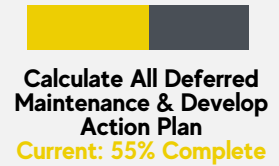
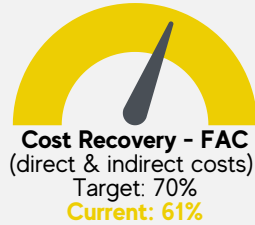
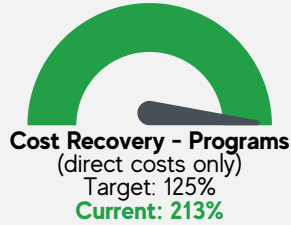


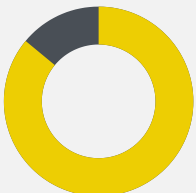
# June 2022 Month End Dashboard

**Overarching Goal #1:** Maximize resources and identify efficiencies that ensure fiscal sustainability and responsibility

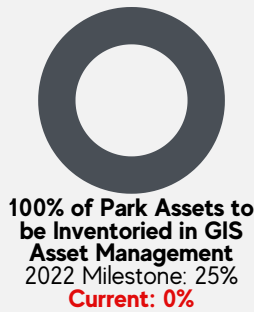
## Objective A: Maintain long-term financial sustainability of the department



## Objective B: Grow Opportunities for sponsorships, grants, and alternative revenue sources



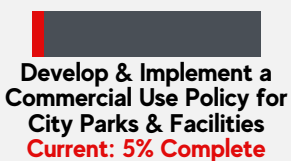
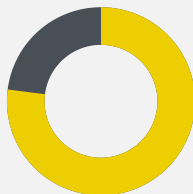
## Objective C: Address Deferred Maintenance by Planning for Aging Infrastructure



## Objective E: Develop community partnerships to increase programs, services & volunteerism, and to minimize service gaps in the community

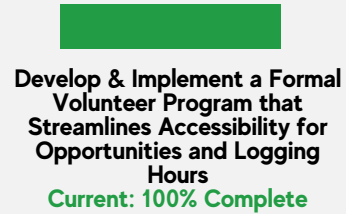
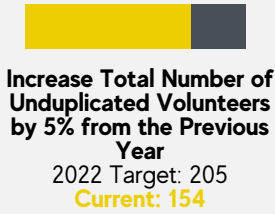


## Objective D: Plan for Future Vacancies & Skill Gaps



# Overarching Goal #1: Maximize resources and identify efficiencies that ensure fiscal sustainability and responsibility (continued)

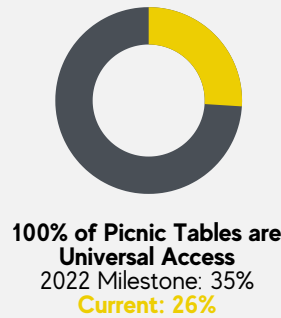
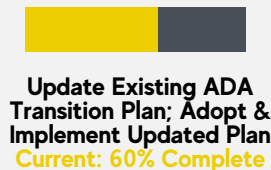
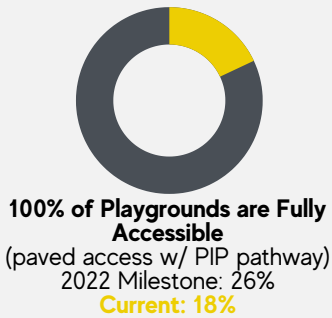
## Objective F: Utilize volunteers to expand departmental capacity for programs, projects, and services



# Overarching Goal #2: Increase accessibility and inclusiveness of SPPRF parks, facilities, programs, and services

## Objective B: Maximize opportunities for access and inclusion at parks, facilities, programs, and services

### Objective A: Implement improvements for ADA access and inclusion at playgrounds



**Provide a Minimum of Two Intentionally Adaptive/Inclusive Recreation Programs Per Season**  
**Current: 4**

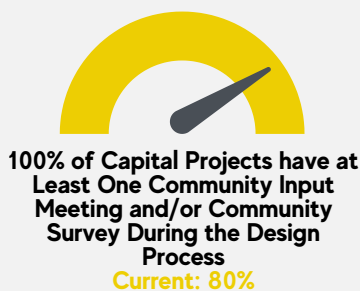
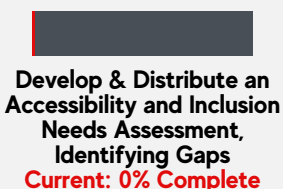


**Increase Utilization of the "Recreation is for Everyone" Scholarship Program by 20% from the Previous Year**  
2022 Target: 6 families  
**Current: 30**



**A Minimum of 10% of all Programs will be Offered at a Community Schools Site, a Park site, or within Walking Distance of Either**  
**Current: 32%**

### Objective C: Utilize public input and needs assessments to drive decision-making for projects, programs, and services



# Overarching Goal #3: Increase relevancy and value of department facilities, programs, and services

## Objective A: Pursue CAPRA accreditation and implement 2022 action plan for "Vision 2025"



100% of all CAPRA Standards are Completed and Documented  
2022 Milestone: 40%  
**Current: 25%**

## Objective B: Offer relevant programs and services based on community needs



Maintain a Program Success Rate of 75%  
**Current: 85%**

Increase Enrollments for Recreation Programs by 10% from the Previous Year  
2022 Target: 3,807  
**Current: 4,157**



Increase Total Number of Visits to the Family Aquatic Center by 10% from the Previous Year  
2022 Target: 17,641  
**Current: 6,673**



Develop a Comprehensive Recreation Programming Plan  
**Current: 0% Complete**

## Objective C: Utilize marketing efforts that are engaging and provide a return on investment



Develop & Implement a Department-wide Marketing and Branding Plan  
**Current: 25% Complete**



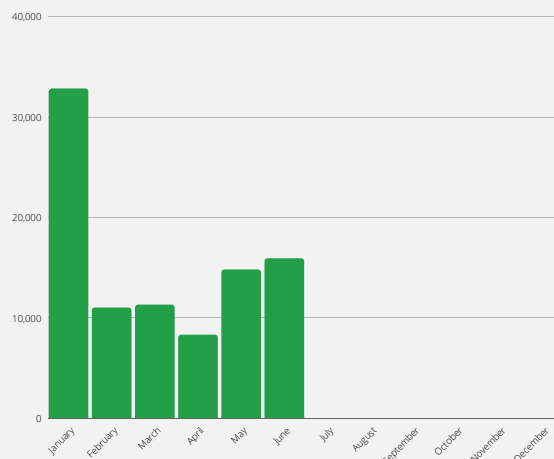
Develop & Maintain a Social Media Content Calendar  
**Current: 50% Complete**



50% of Recreation Program Registrants Enroll in a Minimum of One Additional Program in the Same Calendar Year  
**Current:**



Implement a Customer Relationship Management System to Collect Data and Develop Baseline Measurements for 2023 Digital Marketing Efforts  
**Current: 10% Complete**



Maintain 5,000 "Reaches" Monthly on Department Facebook Page.  
**Current: 15,912**

## Objective D: Engage and be intentional in the inclusion of the Sun Prairie Historical Museum as part of the Parks, Recreation & Forestry Department



Develop & Implement a Minimum of Five Joint Programs  
**Current: 0**



Develop & Implement a Plan to Increase Administrative Support to the Museum  
**Current: 100% Complete**



100% of Parks have Interpretive Signage that Explains the History of that Park Site  
2022 Milestone: 3 Parks  
**Current: 0**

# Overarching Goal #4: Protect, advocate for, and provide education on the natural resources within the park system

## Objective A: Utilize GIS technology to maintain an inventory & maintenance records of all public trees



**100% of all Public Trees to be Inventoried in GIS Asset Management System**  
 2022 Milestone: 100%  
**Current: 19%\***

\*Based on assumption of 15,000 trees



**100% of all Public Ash Trees to be Inventoried in GIS Asset Management System**  
 2022 Milestone: 100%  
**Current: 10%\***

\*Based on assumption of 1,855 Ash trees

## Objective B: Protect & maintain parkland acreage



**Maintain 10 Acres of Unconstrained Parkland per 1,000 Residents**  
 2022 Target: 7.75 acres  
**Current: 7.79**



**Develop & Adopt an Official Park Encroachment Policy**  
**Current: 90% Complete**



**100% of Parks are Surveyed and have Property Boundaries Marked**  
 2022 Milestone: 5 Parks  
**Current: 1**

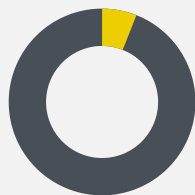


**Implement a Minimum of Two Park Picnics Each Summer to Build Relationships and Partnerships with Adjacent Property Owners**  
**Current: 0**

## Objective C: Increase restoration efforts within the park system



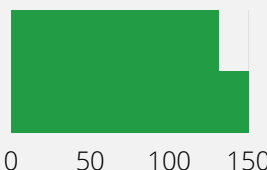
**Implement a Minimum of Two Major Targeted Invasive Species Removal Events Annually**  
**Current: 2**



**100% of Parks have Intentional, Dedicated Areas with Native Plantings and Educational Content or Signage Nearby**  
 2022 Milestone: 5 Parks  
**Current: 3**

Trees Removed

Trees Planted



**100% of Public Trees that are Removed are Replaced**  
**Current: 114%**



**100% of Parks Documented Natural Resource Strategies**  
 2022 Milestone: 5 Parks  
**Current: 0**