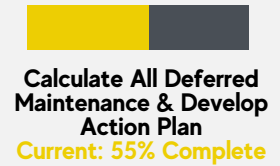
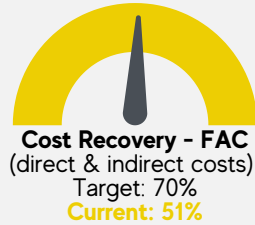
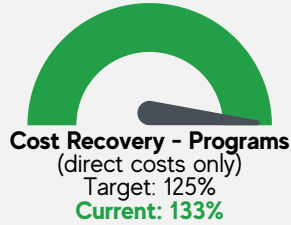


# September 2022 Month End Dashboard

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

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



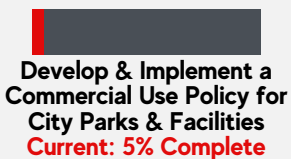
## Objective B: Grow Opportunities for sponsorships, grants, and alternative revenue sources



**Alternative Revenue**  
Target: \$80,000  
Current: \$99,591



**Identify & Apply for 3 Grants to Augment Programs, Services and/Projects**  
Current: 4



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

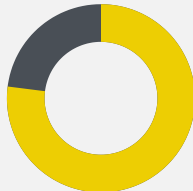


**100% of Park Assets to be Inventoried in GIS Asset Management**  
2022 Milestone: 25%  
Current: 0%



**Develop, Adopt & Implement Levels of Service Standards for all Park Assets**  
Current: 40% Complete

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



**Seasonal/LTE Training Hours**  
Target: 1,600  
Current: 1,226



**Regular PT/FT Training Hours**  
Target: 300  
Current: 477



**Training Attendance Rate**  
Seasonal, LTE, FT, PT  
Target: 80%  
Current: 93%



**Document a total of 15 Standard Operating Procedures**  
Current: 5

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



**Staff Attends a Minimum of Four Sun Prairie Parks Friends, Inc. Meetings Annually**  
Current: 3



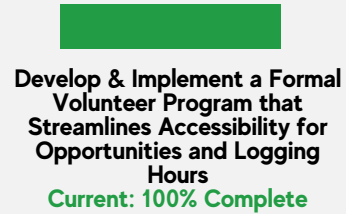
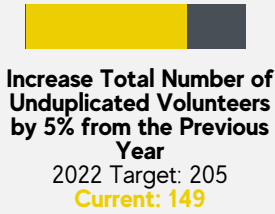
**Partner with Local Service Groups & Community Organizations for a Minimum of Four Major Volunteer Events Annually**  
Current: 3



**Increase Total Number of Collaborative Partners by 8% from the Previous Year**  
2022 Target: 59  
Current: 59

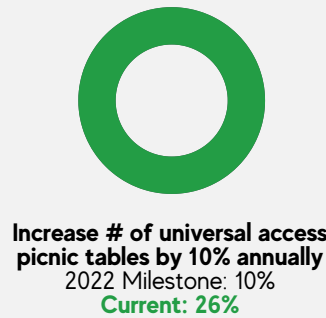
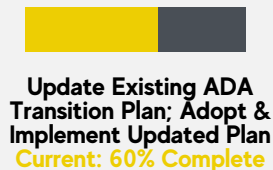
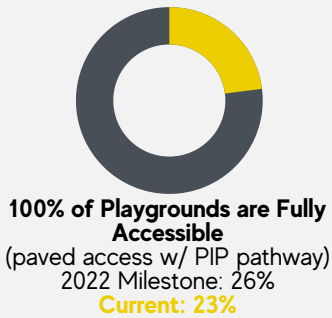
# Overarching Goal #1: Maximize resources and identify efficiencies that ensure fiscal sustainability and responsibility (continued)

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



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

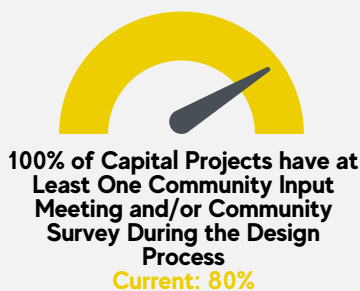


**Provide a Minimum of Two Intentionally Adaptive/Inclusive Recreation Programs Per Season**  
Current: 4

**Increase Utilization of the "Recreation is for Everyone" Scholarship Program by 20% from the Previous Year**  
2022 Target: 6 families  
Current: 37

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

**Develop & Distribute an Accessibility and Inclusion Needs Assessment, Identifying Gaps**  
Current: 0% Complete



**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: 47%

# 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"

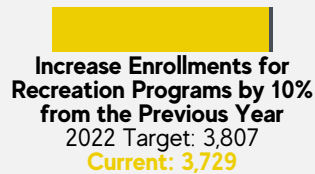


100% of all CAPRA Standards are Completed and Documented  
2022 Milestone: 40%  
**Current: 25%**

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



Maintain a Program Success Rate of 75%  
**Current: 83%**



Increase Enrollments for Recreation Programs by 10% from the Previous Year  
2022 Target: 3,807  
**Current: 3,729**

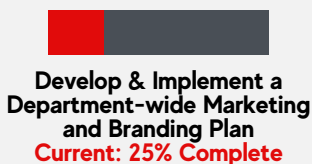


Increase Total Number of Visits to the Family Aquatic Center by 10% from the Previous Year  
2022 Target: 17,641  
**Current: 20,241**

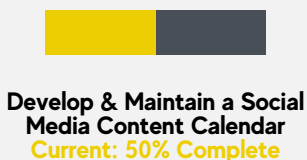


Develop a Comprehensive Recreation Programming Plan  
**Current: 10% Complete**

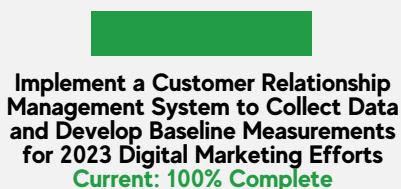
## Objective C: Utilize marketing efforts that are engaging and provide a return on investment



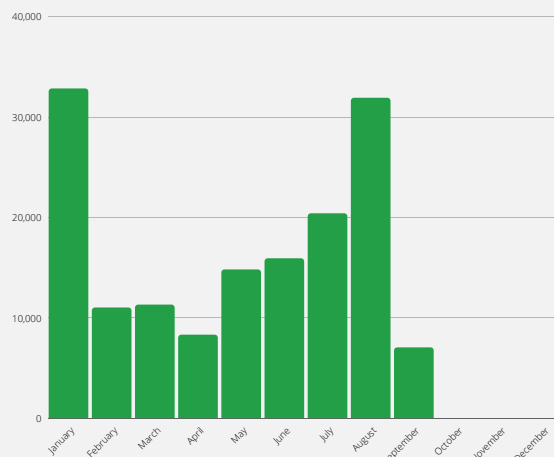
Develop & Implement a Department-wide Marketing and Branding Plan  
**Current: 25% Complete**



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



Implement a Customer Relationship Management System to Collect Data and Develop Baseline Measurements for 2023 Digital Marketing Efforts  
**Current: 100% Complete**



Maintain 5,000 "Reaches" Monthly on Department Facebook Page.  
**Current: 7,032**

## 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: 1**



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: 100%  
 Final Total: 10,452

## 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: 98% Complete



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



PRF staff to hold no less than 20 office hours annually at various park sites  
 Current: 20.5

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



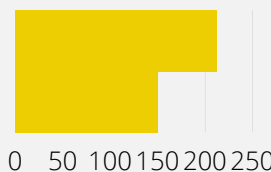
Implement a Minimum of Two Major Targeted Invasive Species Removal Events Annually  
 Current: 3



100% of Parks have Intentional, Dedicated Areas with Native Plantings and Educational Content or Signage Nearby  
 2022 Milestone: 5 Parks  
 Current: 7

Trees Removed

Trees Planted



100% of Public Trees that are Removed are Replaced  
 Current: 71%



Develop a park system wide natural resource strategy  
 Current: 0%