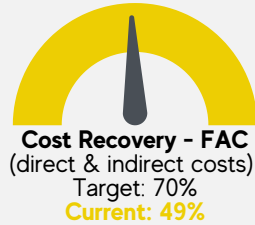
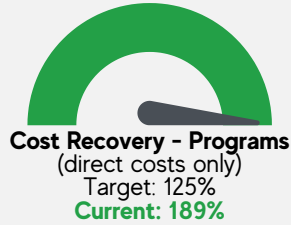


# November 2022 Month End Dashboard

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

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



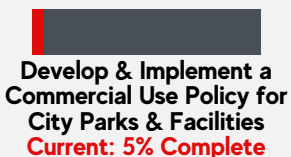
## **Objective B:** Grow Opportunities for sponsorships, grants, and alternative revenue sources



**Alternative Revenue**  
Target: \$80,000  
Current: \$112,847



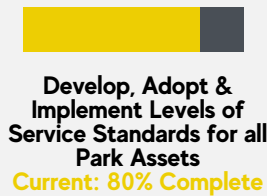
**Identify & Apply for 3 Grants to Augment Programs, Services and/Projects**  
Current: 4



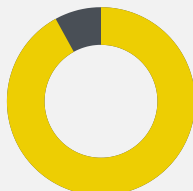
## **Objective C:** Address Deferred Maintenance by Planning for Aging Infrastructure



**100% of Park Assets to be Inventoried in excel**  
2022 Milestone: 100%  
Current: 100%



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



**Seasonal/LTE Training Hours**  
Target: 1,600  
Current: 1,473



**Regular PT/FT Training Hours**  
Target: 300  
Current: 681




## **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: 4



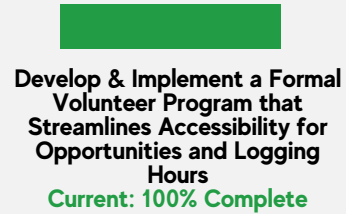
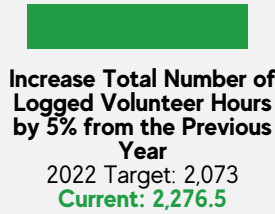
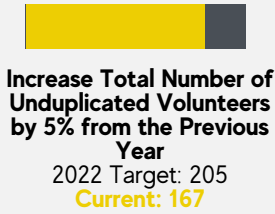
**Partner with Local Service Groups & Community Organizations for a Minimum of Four Major Volunteer Events Annually**  
Current: 4



**Increase Total Number of Collaborative Partners by 8% from the Previous Year**  
2022 Target: 59  
Current: 60

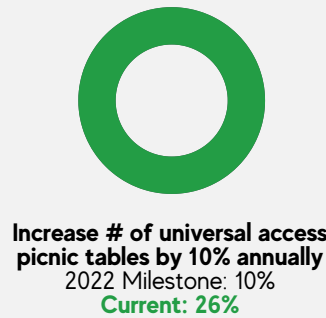
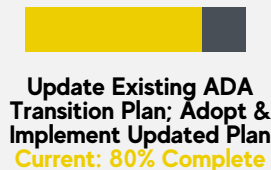
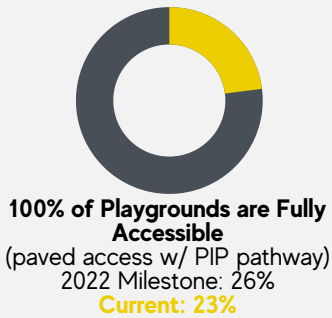
# Overarching Goal #1: Maximize resources and identify efficiencies that ensure fiscal sustainability and responsibility (continued)

## 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

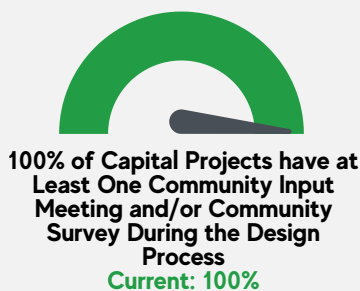
**Increase Utilization of the "Recreation is for Everyone" Scholarship Program by 20% from the Previous Year**  
2022 Target: 6 families  
Current: 40



**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: 44%

## 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



# 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: 84%**

Increase Enrollments for Recreation Programs by 10% from the Previous Year  
2022 Target: 3,807  
**Current: 3,981**



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



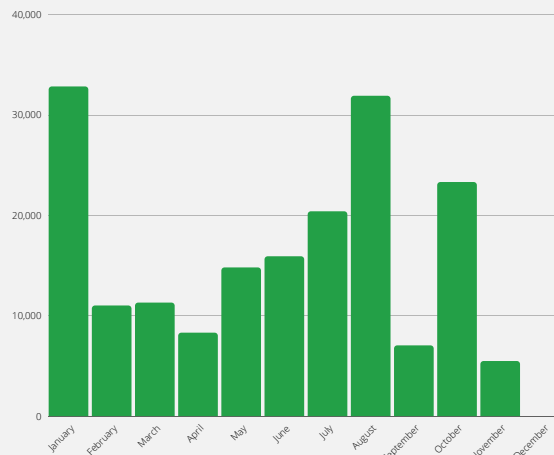
Develop a Comprehensive Recreation Programming Plan  
**Current: 40% Complete**

## 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: 100% 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: 5,473**

## 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: 4**



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**

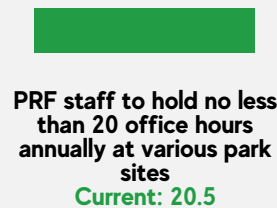
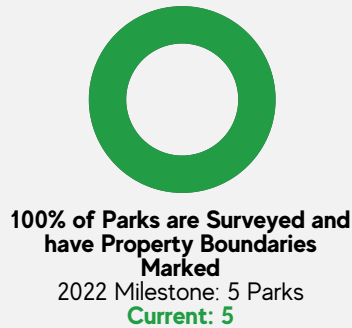
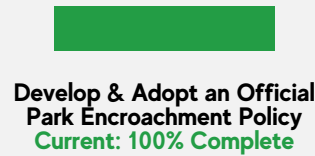
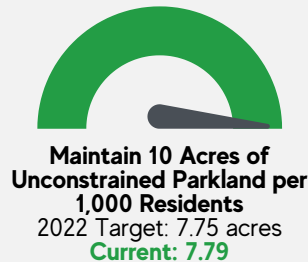
# Overarching Goal #4: Protect, advocate for, and provide education on the natural resources within the park system

## 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



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

