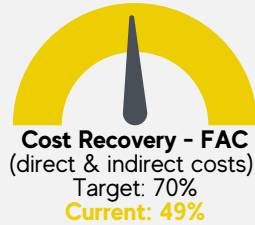
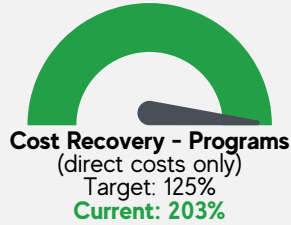


December 2022 Month End Dashboard

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

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



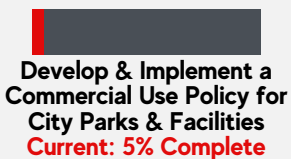
Objective B: Grow Opportunities for sponsorships, grants, and alternative revenue sources



Alternative Revenue
Target: \$80,000
Current: \$118,969



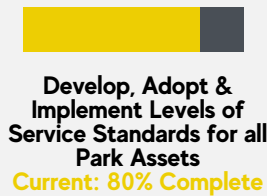
Identify & Apply for 3 Grants to Augment Programs, Services and/Projects
Current: 4



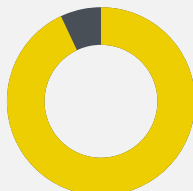
Objective C: Address Deferred Maintenance by Planning for Aging Infrastructure



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



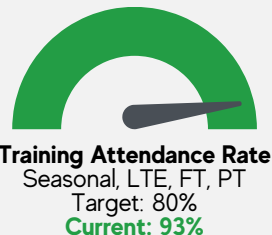
Objective D: Plan for Future Vacancies & Skill Gaps



Seasonal/LTE Training Hours
Target: 1,600
Current: 1,489



Regular PT/FT Training Hours
Target: 300
Current: 721




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: 6



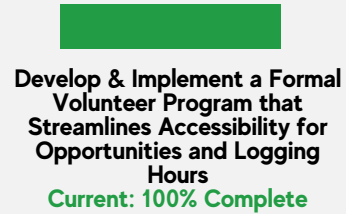
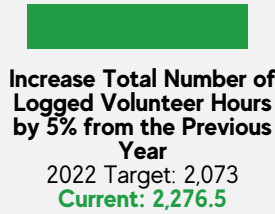
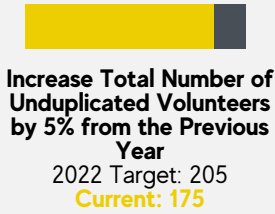
Partner with Local Service Groups & Community Organizations for a Minimum of Four Major Volunteer Events Annually
Current: 4



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

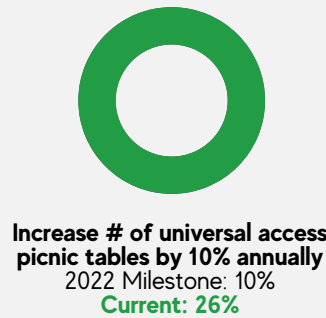
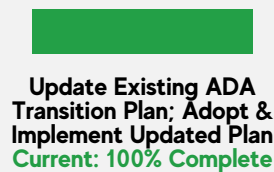
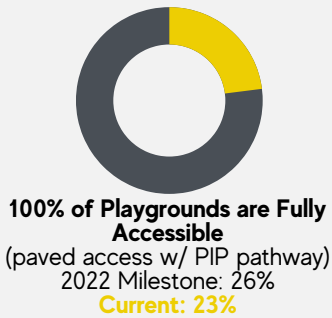
Overarching Goal #1: Maximize resources and identify efficiencies that ensure fiscal sustainability and responsibility (continued)

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

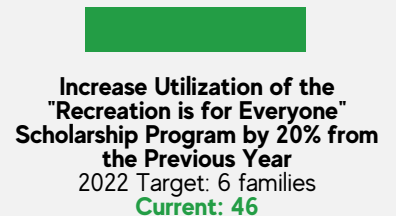
Objective A: Implement improvements for ADA access and inclusion at playgrounds



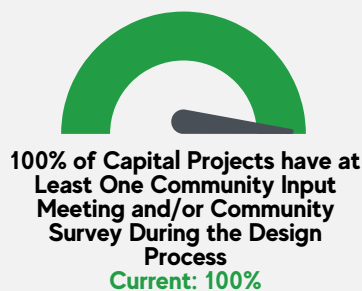
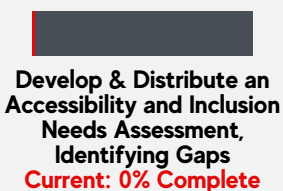
Objective B: Maximize opportunities for access and inclusion at parks, facilities, programs, and services



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

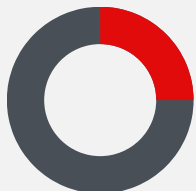


Objective C: Utilize public input and needs assessments to drive decision-making for projects, programs, and services



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: 84%

Increase Enrollments for Recreation Programs by 10% from the Previous Year
2022 Target: 3,807
Current: 4,604

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

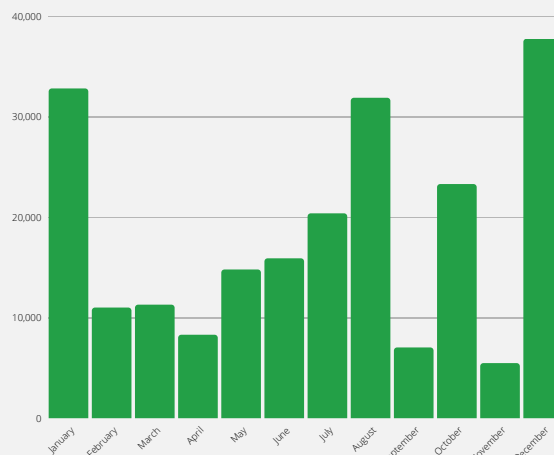
Develop a Comprehensive Recreation Programming Plan
Current: 40% Complete

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: 37,786

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



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: 100% Complete



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



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

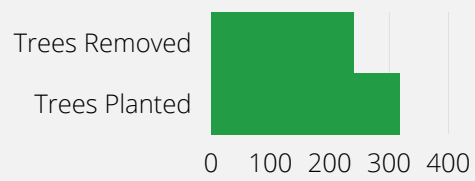
Objective C: Increase restoration efforts within the park system



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



100% of Public Trees that are Removed are Replaced
 Current: 135%



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