



Date: 12/31/2014

Updated: 12/31/2022

Date to be Reviewed: Three Years - 12/31/2025

Title of Document: 10.1.B LOPR Recreation Programs Reporting Metrics

| <u>Reporting Metric</u> | <u>Source of Data (Truth?)</u> | <u>Frequency</u> | <u>Applicable To?</u> | <u>Notes</u> |
|----------------------------|-----------------------------------|---------------------------------|-----------------------|--|
| Activities Offered | Active/Spreadsheets/Contractors | Quarterly | All Divisions | Contractor Reports/Activities Totals Report/Drop in Activities |
| Activities Held | Active/Spreadsheets/Contractors | Quarterly | All Divisions | Contractor Reports/Activities Totals Report/Drop in Activities |
| # of Participants | Active/Mgrs/Contractors | Quarterly | All Divisions | Contractor Reports/Activities Totals Report/Drop in Activities |
| Participant Hrs. | Active/Mgrs/Contractors | Quarterly | All Divisions | Spreadsheet Calculation |
| Revenue | Tyler | Annual (Sep for prev fiscal yr) | All Divisions | |
| Direct Expense | Tyler | Annual (Sep for prev fiscal yr) | All Divisions | Should be in 0800. How much of Benefits? |
| Indirect Expense | Tyler & Mgrs | Annual (Sep for prev fiscal yr) | All Divisions | How much of TOC and Benefits? |
| Recovery Rate | Spreadsheet Formula | Annual (Sep for prev fiscal yr) | All Divisions | Spreadsheet Calculation |
| Volunteer Hrs | Mgrs into spreadsheet | Quarterly | All Divisions | Manual input and spreadsheet calculations |
| Rounds Played | Tom | Monthly | Golf | |
| Greens Fees | Tyler | Monthly | Golf | |
| Range Fees | Tyler | Monthly | Golf | |
| Kick Golf Revenue | Tom | Monthly | Golf | |
| Court Hrs Offered | Tyler & Lisa/RSVN Software Report | Annual | Tennis | Hrs open per day x 365 |
| Court Hrs Held | Tyler & Lisa/RSVN Software Report | Annual | Tennis | Total Rev/\$xx per court hr PLUS |
| Human Service Participants | Active | Monthly | ACC | |
| Human Service Hrs | Active | Monthly | ACC | |
| Congregate Meals Served | | Monthly | ACC | |
| Meals Delivered | | Monthly | ACC | |
| Inclusion Hours | Cultural Supervisor | Monthly | Cultural | Keep with Human Services |