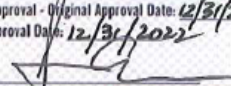


Title of Document: 10.3 LOPR_Performance Metrics

Director Approval - Original Approval Date: 12/31/2022
 Update Approval Date: 12/31/2022
 Signature: 

Date: 12/31/2022

Updated:

Date To Be Reviewed: Three Years - 12/31/2025

PERFORMANCE TARGETS

PERFORMANCE MEASURES	OVERALL P&R OPERATIONAL EXCELLENCE	INDOOR TENNIS CENTER ENTERPRISE FUND EXCELLENCE	DIVISION (Human Svcs, Recreation, Parks) OPERATIONAL PERFORMANCE	CAPITAL EXPENSE MANAGEMENT
OVERALL P&R				
E:R OVERALL	< 100%	< 100%	< 100%	
YR/YR REVENUE GROWTH	> 100%	> 100%	> 100%	
EXPENSE/BUDGET	< 100%	< 100%	< 100%	
COST RECOVERY (Direct Expense)	> or = 100%	> or = 100%	> or = 100%	
SUBSIDIZATION RATE	< X%	< X%	< X%	
ACCESSIBILITY	TBD	TBD		
MAINTENANCE FUNDING	X% of Budget	X% of Budget		
VOLUNTEER HOURS (Annual)	30,000			
HUMAN/SOCIAL SERVICES				
YR/YR GRANT REVENUE GROWTH			> 100%	
PEOPLE SERVED			# PEOPLE	
SERVICE HOURS			X Hrs	
MEALS SERVED (if applicable)			# Meals	
CUSTOMER SATISFACTION				
# Surveys Sent			X or more	
% Question Meets Expectations			> 80%	
% Question Value Received			> 80%	
% Question Would Recommend			> 80%	
RECREATION PROGRAMS				
<u>PROGRAM CODE LEVEL</u>				
OFFERS/HELD		X %	X %	
PROGRAM PARTICIPANTS		#	#	
E:R DIRECT COSTS		< 100%	< 100%	
COST RECOVERY		X %	X %	
CUSTOMER SATISFACTION				
# Surveys Sent Each - Annually		50 or >	50 or >	
% Question Meets Expectations		> 80%	> 80%	
% Question Value Received		> 80%	> 80%	
% Question Would Recommend		> 80%	> 80%	
PARKS DIVISION				
<u>PARK & TRAIL MGMT</u>				
<u>Park Quality (via Community Survey - latest 2021)</u>				
Parks Appearance	2021 94%		85% Satisfied/Very Satisfied	
Natural Areas Preservation	2021 80%		70% Satisfied/Very Satisfied	
Proximity of Parks to Res Homes	2021 90%		85% Satisfied/Very Satisfied	
Quality of Outdoor Athletic Fields	2021 86%		85% Satisfied/Very Satisfied	
Maintenance Expense Per Acre				

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PERFORMANCE TARGETS

PERFORMANCE MEASURES	OVERALL P&R OPERATIONAL EXCELLENCE	INDOOR TENNIS CENTER ENTERPRISE FUND EXCELLENCE	DIVISION (Human Svcs, Recreation, Parks) OPERATIONAL PERFORMANCE	CAPITAL EXPENSE MANAGEMENT
531 - Developed Parks			\$	
536 - Undeveloped Parks			\$	
536 - Natural Areas			\$	
534 - Athletic Fields			\$	
<u>Hours of Maintenance</u>				
Parks, Natural Areas			# Hrs	
Athletic Fields			# Hrs	
<u>Expense \$ per Hour</u>				
Parks, Natural Areas			\$ per Hr	
Athletic Fields			\$ per Hr	
<u>Other Metrics</u>				
Invasive Species Acres			acres under contract	
Native Species Planted			# sites, # planted	
Picnic Facilities Usage			% Hrs Rented/Available	
Field Usage (after school hours/weekends/summer 8am-4pm)			% Hrs Rented/Available	
CAPITAL & OTH MTCE PROJECTS				
CAPITAL EXPENSE MGMT				
<u>CIP</u>				
% On Time				80%
% Under Budget				80%
<u>OTHER MTCE/IMPROV PROJ</u>				
% On Time				90%
% Under Budget				90%