



Director Approval - Original Approval Date: 12/31/2014  
 Update Approval Date: 12/31/2022  
 Signature: *[Handwritten Signature]*

PARKS & RECREATION

Date: 12/31/2014      Updated: 12/31/2022      Date to be Reviewed: Three Years - 12/31/2025

Title of Document: 10.3.A LOPR\_Recreation Reporting Metrics MATRIX

| <u>Reporting Metric</u>    | <u>Source of Data</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  |
| <u>Customer Excellence</u> |  |                                 |                      |  |
| Min 50 Survey Responses    | Customer Excellence Survey             | Annual                          |                      |  |
| 80% Met Expectations       | Customer Excellence Survey             | Bi Monthly w/ Annual Rollup     | All Divisions        |  |
| 80% Very Sat - Value Rec'd | Customer Excellence Survey             | Bi Monthly w/ Annual Rollup     | All Divisions        |  |
| 80% Would Recommend        | Customer Excellence Survey             | Bi Monthly w/ Annual Rollup     | All Divisions        |  |
| Volunteer Hrs              | Mgrs into spreadsheet                  | Quarterly                       | All Divisions        | Manual input and spreadsheet calculations                      |
| Rounds Played              | Sports Mgr                             | Monthly                         | Golf                 |  |
| Greens Fees                | Tyler                                  | Monthly                         | Golf                 |  |
| Range Fees                 | Tyler                                  | Monthly                         | Golf                 |  |
| Court Hrs Offered          | Tyler & Tennis Coord/RSVN Software Rpt | Annual                          | Tennis               | Hrs open per day x 365   |
| Court Hrs Held             | Tyler & Tennis Coord/RSVN Software Rpt | Annual                          | Tennis               | Total Rev/\$xx per court hr PLUS                               |
| Seasonal and League        | Tyler & Tennis Coord/RSVN Software Rpt | Annual                          | Tennis               |  |
| Human Service Participants | Active                                 | Monthly                         | ACC                  |  |
| Human Service Hrs          | Active                                 | Monthly                         | ACC                  |  |
| Congregate Meals Served    | HS Mgr                                 | Monthly                         | ACC                  |  |
| Meals Delivered            | HS Mgr                                 | Monthly                         | ACC                  |  |
| Inclusion Hours            | Cultural Supervisor                    | Monthly                         | Cultural             | Keep with Human Services                                       |