



Date: 12/31/2016 **Updated:** 12/31/2022 **Date To Be Reviewed:** Three Years – 12/31/2025

Title of Document: 10.3.A.1 LOPR_Recreation Division Why and What is Measured

WHY DO WE MEASURE?

There is a foundational step to creating better offers for customers, and we want to understand the customer’s minds in order to provide excellent service.

We measure to evaluate and compare our findings to determine if we are achieving our goals and objectives as stated in the Recreation Strategic Plan through our actions in delivering programs and services.

- A. Offer high quality programs and services
- B. Recreation programs and services are valued
- C. Meet or exceed our financial performance expectations

We use the data to rate and rank our performance in several important areas of services.

WHAT DATA DO WE MEASURE?

Measurable data consists of these targets:

1. Activities Offered and Held
2. Number of Participants
3. Revenue Earned
4. Direct Expense
5. Cost Recovery
6. Customer Satisfaction

1.) **ACTIVITIES OFFERED AND ACTIVITIES HELD:** The TARGET RATIO IS 85% (this is also referred to as “Take Rate”).

Example: The Fitness program offered 332 classes in FY 18/19 and 319 were held. The Ratio was 96.08% and met the target.

Why do we measure this data? We choose to measure this data to ensure we are offering a healthy balance of activities and addressing the needs of the community. The target ratio indicates that the program is valued and meets customer expectations. If the target is not met,



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it could indicate a need for review of program offers using the Service Determinants and Delivery process.

2.) NUMBER OF PARTICIPANTS: The TARGET RATIO IS 100% YEAR OVER YEAR GROWTH

Example: For Sports Division in FY 17/18, the total number of participants was 7,112 and in FY 18/19 the total number of participants was 8576. That is a 120% increase in participation in one year. If the target is not met, it is a call to action to determine why the Division had no participant growth and to investigate causes.

Why do we measure ACTIVITIES OFFERED AND HELD, AND NUMBER OF PARTICIPANTS? We measure this data to indicate the need for the program and if the community values recreation service provision in a specific area.

3.) REVENUE EARNED: The TARGET RATIO IS 100% YEAR OVER YEAR GROWTH

Example: For Cultural Division in FY 17/18 the total revenue was \$319,688 and in FY 18/19 the total revenue was \$334,088. That is a 104.50% increase year over year. If the expected revenue growth target is not met, it is a call to action to determine the causes.

4.) DIRECT EXPENSE: The TARGET RATIO IS UNDER 100% REDUCTION in YEAR OVER YEAR

Example: For Special Events Division the FY 17/18 direct expense total was \$168,038 and the total direct expense for FY 18/19 was \$150,975. That is a reduction of 89.85% in expenses for year over year. If the expected direct expense target is not met, it is a call to action to determine the causes.

5.) COST RECOVERY: The TARGET RATIO is 100% for recovery of direct costs associated in provision of the program and service.

Example: In FY 18/19, Luscher Farm Division has a cost recovery of 150.92% for revenue over direct expenses for activities that are offered to the community. If the cost recovery target is not met, the Division should review its programs using the Service Determinants and Delivery process to compare against planned cost recoveries and determine the fixes needed to meet the targets going forward.

Why do we measure REVENUE EARNED, DIRECT EXPENSE AND COST RECOVERY? We measure these three data points to determine if we meet or exceed our financial performance expectations.

6.) CUSTOMER SATISFACTION: The TARGET RATIO is 50 responses per Division annually and an 80% MET EXPECTATIONS, 80% VALUE RECEIVED, & 80% RECOMMENDATION RATE



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PARKS & RECREATION

Example: In FY 17/18, the Tennis Division had 42 survey responses and Met Expectations at 100%, Value Received at 86% and Recommendations at 100%

Why do we measure MET EXPECTATIONS, VALUE RECEIVED AND RECOMMENTATIONS? We measure these customer satisfaction elements to align with the Recreation Strategic Plan Profile Goals of offering high quality programs by evaluating expectations met (customer expectations for the activity or service were met), and recommendations (if a customer recommends the program to another person, then it was an acceptable experience), and we evaluate Recreation programs and services by percentage of value (a customer perceives the activity was worth the cost.)

The customer feedback program encourages Divisions to request feedback, to review feedback, and to act on the feedback to achieve continuous improvement in the relevancy and quality of offerings. These six target areas help to measure our strengths and weaknesses within recreation programming and help to guide our success for the future.

Related Documents:

10.3.A LOPR_Recreation Reporting Metrics Matrix

Responsibility/Contacts: Deputy Director, Recreation Managers, Recreation Supervisors