

Business Plan

Culture/Recreation/Education Scorecard						
Dept.		Key Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Target
Parks	Citizen Survey	Citizen satisfaction with quality of park and recreation programs and classes [annual survey]	85%	84%	87%	85%
Parks		Quality of programs and services [reported quarterly]	92%	96%	96%	90%
Parks		Quality of facilities [reported quarterly]	94%	96%	97%	90%
Parks	Program Participation	Active Fitness and Weight Room Memberships	12,901	10,586	11,000	11,000
Parks		Participation in programs and classes [reported quarterly]	40,124	37,721	40,000	40,000
Parks		Camp Participation [reported quarterly]	4,492	5,620	5,600	5,500
Parks		Swim Lesson Participation [reported quarterly]	3,180	1,799	1,850	3,000
Parks		Outdoor Pool Admissions	108,308	99,697	115,000	100,000
Parks		Rounds of golf played	98,904	84,806	131,925	115,000
Parks		Rentals (Lake Room, Bob Duncan, Rec Centers, Pavilions, Aquatics)	25,610	7,190	12,500	13,000
Parks		Number of unplayable golf days (Mon-Thurs)	34	44	30	30
Parks		Number of unplayable golf days (Fri-Sun/Holidays)	31	40	30	30