



PARKS AND RECREATION DEPARTMENT

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PARKS AND RECREATION COMMISSION STAFF REPORT

Meeting: October 3, 2019

Subject

Receive presentation and provide feedback on the Department Performance Measures and Workload Indicators for FY 19/20.

Recommended Action

Receive presentation and provide feedback on the Department Performance Measures and Workload Indicators for FY 19/20.

Discussion

The Parks and Recreation Department developed the current performance measures in 2017 for the purpose of establishing department wide measures to benchmark in the coming years as well as to align with the city's fiscal year budget. Prior years contained service objectives that were specific to each division within the department. The fiscal year 19/20 performance measures include:

- Percentage of Parks and Recreation Department customers surveyed who rate services as good or excellent.
- Percentage of programs maintaining minimum registration.
- Percentage of the department's total cost recovery for all (direct and indirect) costs.
- Number of new programs or events offered.
- Percentage of change in participants.

This year's budget document also includes work load indicators specific to each of the divisions within the department.

Sustainability Impact

No sustainability impact.

Fiscal Impact

No fiscal impact.

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