

# Business Plan

Culture/Recreation/Education Scorecard						
Dept.	Goal Category	Key Measures	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Target
Parks	Citizen Survey	Citizen satisfaction with quality of park and recreation programs and classes [annual survey]	87%	85%	85%	90%
Parks		Quality of programs and services	96%	92%	95%	100%
Parks		Quality of facilities	94%	98%	98%	100%
Parks	Program Participation	Adult Facility Memberships	2,316	2,243	3,100	3,200
Parks		Youth Facility Memberships	4,445	4,243	4,200	4,400
Parks		Senior Facility Memberships	1,560	1,459	1,575	1,600
Parks		Active Fitness and Weight Room Memberships	13,949	16,218	14,250	16,000
Parks		Participation in programs and classes	53,395	57,405	46,000	50,000
Parks		Camp Participation	11,222	12,291	8,000	8,500
Parks		Swim Lesson Participation	4,522	4,617	4,000	4,600
Parks		Outdoor Pool Admissions	141,058	130,686	130,000	135,000
Parks		Rounds of golf played	126,139	125,928	107,000	140,000
Parks		Rentals (Lake Room, Bob Duncan, Rec Centers, Pavilions, Aquatics)	15,617	20,383	18,000	20,000
Parks		Number of unplayable golf days (Mon-Thurs)	New Measure in FY 2016	39.5	40	<125
Parks		Number of unplayable golf days (Fri-Sun/Holidays)	New Measure in FY 2016	30	21	<50