

Measure	Target	Data Points	Frequency	Source	CSV	Benchmark	Source	Comment	Parks Data Source
Overall Quality of Parks and Recreation Opportunities	90%	% Residents Rating Good/Excellent	Yearly	National Community Survey					

Provide Recreational, Educational, and Wellness Opportunities

Measure	Target	Data Points	Frequency	Source	CSV	Benchmark	Source	Comment	Parks Data Source
Visits to Recreation Centers	N/A	# Visitors - North Lakes # Visitors - Denia # Visitors - MLK # Visitors - Senior Center # Visitors - ALH Senior Center # Visitors - Civic Center # Visitors - Natatorium # Visitors - Tennis Center # Visitor - Driving Range	Monthly	Entry Cameras - Axis People Counter	x				Door Counter
Active Recreation Memberships	N/A	# Recreation Center Members	Quarterly	CivicRec	x			Active Membership Summary Report	Memberships
Recreation Programs and Class Satisfaction		% Residents Rating Good/Excellent	Yearly	National Community Survey	x				Strategic Services Maintains
Recreation Centers or Facilities Satisfaction		% Residents Rating Good/Excellent	Yearly	National Community Survey	x				Strategic Services Maintains
Meals Served	N/A	# Meals Served	Monthly	PARC				Asked Sara F to send 3 year numbers emailed autumn for access	Meals Served
Volunteer Hours	17,000	# Volunteer Hours	Monthly	Galaxy Digital				Activities Report filtered by min registration and # participants	Volunteers
Programs or Classes Made	90%	# Programs/Classes Made # Programs/Classes Offered	Monthly	CivicRec	x				Programs and Classes
Camp Registration	90%	# Current Camp Capacity # Camp Registrations	Yearly	CivicRec	x			Activities Report filtered by All-Day Camps (excluding KDO) max registration, # participants, waitlist	Camp Programs
Needed Camp Capacity		# Current Camp Capacity # Projected populaion of youth	Yearly	CivicRec, NTCCOG	x				Camp Programs
Camp Waitlist		# Waitlisted	Yearly	CivicRec	x			Activities Report filtered by All-Day Camps (excluding KDO) max registration, # participants, waitlist	Camp Programs
Parks and Recreation Center Cost Recovery	41%	\$ Revenue \$ Expenditures	Yearly	JDEdwards	x	50% push goal		by facility HOLD FOR NOW PENDING FINANCIAL DATA	
Facility Utilizations	600,000	# Rental Hours # Program Hours # Hours Facilities Available	Monthly	CivicRec	x			HOLD FOR NOW - NEED TO DEVELOP REPORT OR REMOVE	
Customer Satisfaction Rating	90%	# Customers Rating Good or Better # of Survey Responses	Quarterly	CivicRec	x			Survey Response Metrics --- Separate some and place visuals with (for example) camp, volunteer, membership, etc. metrics	Survey Responses
Sponsorships	N/A	\$ Value Recieved	Monthly	CivicRec	x			by facility	Sponsorships
Scholarships	100%	\$ Funding Available \$ Awarded	Quarterly	CivicRec	x			Scholarship Usage Summary add total allocations	Scholarships
Free Programs Offered	N/A	# Free Programs Offered # Programs Offered	Monthly	CivicRec	x			Activities Report filtered by base price	Programs and Classes
Special Event Permits Issued	N/A	# Special Permits Issued	Monthly	CivicRec	x			POS Detail Report (Vendor & Special Event Permits)	Special Events
Special Events Held	8	# Special Events Held	Monthly	CivicRec	x			Activities Report filtered by special event category	
Opportunities to Attend Special Events and Festivals		% Residents Rating Good/Excellent	Yearly	National Community Survey					Strategic Services Maintains
Burial Permits	N/A	# Burial Permits Issued	Yearly	CivicRec	x			POS Summary Report filtered by cemetary GL code	Burial Permits
Sports Tourism Projected Economic Impact	\$1,600,000	# Economic Impact	Quarterly	PARC - Athletics					Sports Tourism
Sports Tourism Projected Spectators/Visitors	60,000	# of Visitors / Attendees	Quarterly	PARC - Athletics					

Plan and Construct Parks, Recreation Facilities, and Open Spaces

Measure	Target	Data Points	Frequency	Source	CSV	Benchmark	Source	Comment	Parks Data Source
Parks Projects Completed on Time	75%	# Projects Completed on Time # Projects Completed	Yearly	PARC - Planning and Operations					Planning and Operations
Parks Projects Completed within Initial Budget	75%	# Projects Completed on Budget # Projects Completed	Yearly	PARC - Planning and Operations					
Miles of Trails	213	# Trail Miles	Yearly	Smartsheet - NRPA Park Metrics	x	NRPA	On Mural named PerformanceGraphs	Will show added miles, goal based on 2040	SUMMARY LABEL TO SHOW CHANGE
Park Acres	6,845	# Trail Miles Added # Park Acres	Yearly	Smartsheet - NRPA Park Metrics	x	NRPA	On Mural named PerformanceGraphs	Will show added miles, goal based on 2040	SUMMARY LABEL TO SHOW CHANGE
Staff per Acre	1 FTE Per 12 Acres	# Parks Acres Added # FTE's # Park Acres	Yearly	Smartsheet - NRPA Park Metrics Smartsheet - NRPA Park Metrics		NRPA		1 FTE Per 12-15 Acres	
Park Maintenance Expenditures per Acre	\$8,900	\$ Park Maintenance Expenditures # Park Acres	Yearly	JDEdwards, Smartsheet and NRPA Park Metrics				\$9,500	

Park Land Value (Purchased or Donated)	\$5,000,000	Total Value of Land Purchased and Donated	Yearly	Denton County Appraisal District, Land Purchase Contracts	x	PARD Set	
Tree Canopy	40%	% of Tree Canopy Coverage	Yearly	PlantitGeo - TreePlotter	x	Urban Forest Master Plan	24% in 2022 based on 2019 data
Trees Planted	300	# Trees Planted	Yearly	PARD - Parks Maintenance		PARD Set	
10-Minute Walk	55%	% of park spaces to residents	Yearly	Trust of Public Land		55%	

Maintain and Beautify Parks and Public Spaces

Measure	Target	Data Points	Frequency	Source		Comment	Parks Data Source
Overall Quality of City Parks	90%	% Residents Rating Good/Excellent	Yearly	National Community Survey			Strategic Services Maintains
Work Orders Completed on Time		# Work Orders Completed on Time	Monthly	Pending		What is "on Time"?	Maintenance and Beautification
Work Orders Received		# Work Orders Completed	Monthly	Pending			
Preventative Maintenance Completed on Schedule		# Work Orders Received	Monthly	Pending			
		# PMs Completed	Monthly	Pending			
		# PMs Scheduled					
Cleanup of Illegal Dumping	N/A	# Lbs Illegal Dumping Removed	Monthly	PARD - Parks Maintenance	x	Finice to ensure that Manager tracks the time, tons, etc. for performing this task.	
		# Illegal Dumping Sites Cleaned					
		# Hours Cleaning Illegal Dump Sites					
Cleanup of Homeless Encampments	N/A	# Lbs Encampment Debris Removed	Monthly	PARD - Parks Maintenance	x	Finice to ensure that Manager tracks the time, tons, etc. for performing this task.	
		# Encampment Sites Cleaned					
		# Hours Cleaning Encampment Sites					
Acres Mowed		# Acres Mowed In-House	Monthly	PARD - Parks Maintenance	x	Same as turf maintenance?	
		# Acres Mowed by Contract					
Playground Inspections	100%	# of Inspections Attained	Monthly	PARD - Parks Maintenance	x	Industry standard is once per year, Denton goals is four times annually	
		# of Inspections Required					
Aquatic Facility Water Quality Testing	100%	# of Inspections Attained	Monthly	HydroApps	x	by facility	
		# of Inspections Required					

Enhance Arts and Culture

Measure	Target	Data Points	Frequency	Source	Comment
Overall Opportunities for Education, Culture, and the Arts		% Residents Rating Good/Excellent	Yearly	National Community Survey	
Arts and Culture Events		# Arts and Culture Events	Yearly	PARD - Parks Planning	How are these different from Special Events?
Arts and Culture Event Attendees		# Arts and Culture Event Attendees	Yearly	PARD - Parks Planning	Segment by event?
Arts and Culture Grant Dollars Acquired		\$ Arts and Culture Grants	Yearly	PARD - Parks Planning	

Park Visitations	New	Per Park, Per Year	Quarterly	Placer.ai or similar software
Online Registration		% of Sale Completed Online	Quarterly	PARD - Leisure Services
Denton Housholds Completing a Transaction		# of Households	Quarterly	CivicRec
Non-Denton Households Completing a Transaction		# of Households	Quarterly	CivicRec
Participation in Registered Programs ad Passes		0-4, 5-11, 12-17, Adults, Seniors	Quarterly	CivicRec
Incidents of Vandalism		# of Incidents	Quarterly	PARD - Parks Maintenance
Park Audit - Overall Average Score	3.0	Overall Average Score	Quarterly	PARD - Parks Maintenance
Park Audit - By Park	3.0	Individual Average Score	Quarterly	PARD - Parks Maintenance
Facility Audit - Overall Average Score	3.0	Overall Average Score	Quarterly	PARD - Leisure Services
Facility Audit - By Facility	3.0	Individual Average Score	Quarterly	PARD - Leisure Services
Median/ROW Audit - Overall Average Score	3.0	Overall Average Score	Quarterly	PARD - Parks Maintenance
Median/ROW Audit - By Median	3.0	Individual Average Score	Quarterly	PARD - Parks Maintenance
Desired Award and Accreditations	10	# of Recognitions	Quarterly	PARD - Leisure Services