

# DEPARTMENT GOALS, OBJECTIVES, STRATEGIC OUTCOMES AND KEY PERFORMANCE INDICATORS

## Parks, Recreation and Cultural Arts

### Goal/Objectives:

1. Provide exceptional customer service at all “touch points” throughout the Department.
2. Expand current Aquatic programming.
3. Expand Sports programs for seniors.
4. Expand Fitness Programs at the Fine Island Fitness Center.
5. Expand the annual number of events that take place at the Bergeron Arena.
6. Improve Department’s marketing of programs and activities.
7. Playing conditions of the Davie Golf and Country Club are consistent with other quality golf courses in the area.
8. Increase department’s annual Units of Participation.

### Strategic Outcomes:

1. All program participants will be provided with an opportunity to fill out a “Customer Comment Card”.
2. Establish an Annual Biathlon Event.
3. Offer new senior sports programs in Softball, Tennis, PickleBall, Disc Golf and Kick Ball.
4. Offer opportunities in Cross Fit Training and Personal Training for members.
5. Increased use of the Bergeron Arena and increased revenues.
6. Increased program revenues.
7. Annual rounds of golf increase.
8. Annual Units of Participation are higher than last year.

## Key Performance Indicators

### 3<sup>rd</sup> Quarter – April through June 2013

- 1a. All returned Customer Comment Cards will show a 90% rating of Satisfactory or better.
- 2a. Registration for Annual Biathlon Event will be 25 participants.
- 3a. Offer two new programs per year.
- 4a. Offer at least one Cross Fit Training class per year.
- 4b. Have a minimum of two trainers on Contract annually.
- 5a. Offer two new events per year at the Bergeron Arena.
- 6a. Revenues in FY2013 will exceed Adopted FY2013 Budget
- 7a. Annual rounds of golf will increase by a minimum of 2% annually.
- 8a. Annual increase in units of participation are at least 5% or higher than last year.

	FY12		FY13 3 <sup>rd</sup> Quarter		FY14
	Goal	Actual	Goal	Actual	Goal
1a. All returned Customer Comment Cards will show a 90% rating of Satisfactory or better.	-----		90%	98%	90%
2a. Registration for Annual Biathlon Event will be 25 participants.	-----		-----	-----	25
3a. Offer two new programs per year.	-----		2	1	2
4a. Offer at least one Cross Fit Training class per year.	-----		1	0	1
4b. Have a minimum of two trainers on Contract annually.	-----		2	0	2
5a. Offer two new events per year at the Bergeron Arena.	-----		2	2	2
6a. Revenues in FY2013 will exceed Adopted FY2013 Budget	-----		\$884K	\$733K	
7a. Annual rounds of golf will increase by a minimum of 2% annually.	-----		2%		2%
8a. Annual increase in units of participation are at least 5% or higher than last year.	-----		5%	NA	5%