

STRATEGIC GOALS AND PERFORMANCE MEASURES

Service Unit: Parks

Service Unit Manager: Colin Smith

CORE SERVICE	STRATEGIC GOALS (●)						PERFORMANCE MEASURE	FY2018 Actual	FY2019 Projected	FY2020 Goal
	Deliver Exceptional Service	Enable Economic Development	Ensure Financial Health	Integrate External Engagement	Leverage Information Technology	Strengthen Human Capital				
Provide high quality, affordable programming opportunities, such as day camps and swim lessons.	●	●	●	●			Percentage capacity of day camp spaces filled.	99%	97%	95%
							Percentage satisfied (4 out of 5 rating average) per parks satisfaction program survey.	N/A	90%	90%
							Percentage capacity of group swim lessons spaces filled (Goal of 60%).	61%	58%	60%
Protect and restore Ann Arbor's natural areas and foster an environmental ethic among the community.	●	●	●	●			Percentage capacity of the equivalent of 4.5 FTE's captured through volunteer hours.	99%	104%	100%
							Number of plant and animal surveys performed annually.	N/A	10	10
							Percentage satisfied (4 out of 5 rating average) per parks satisfaction volunteer survey.	N/A	95%	90%
							Percentage of 100 acres of prescribed burns annually.	155%	85%	100%
							Percentage of 6.5 tons of invasive species removed annually.	83%	95%	100%
Engage volunteers and make improvements and enhancements to the Park system.	●	●	●	●			Percentage of parks that have been adopted (Goal of 50%).	45%	47%	55%
							Percentage satisfied (4 out of 5 rating average) per parks satisfaction volunteer survey	N/A	95%	90%
							Percentage capacity of the equivalent of 3 FTE's captured through volunteer hours.	133%	135%	110%
Provide a diverse number of active and passive recreation opportunities across the Parks system.	●	●	●	●			Number of admissions to each recreation facility.	1,046,354	1,050,000	1,100,000
							Percentage satisfied (4 out of 5 rating average) per parks satisfaction membership survey.	91%	80%	80%
Provide park planning & administrative support to effectively provide a Parks system reflective of community desires and values.	●	●	●	●			>90% satisfied with City parks as reported on National Citizen Survey.	N/A	92%	N/A*

* National Citizen's Survey is conducted every two years.