

**Community Services Department: Beaches, Parks and Recreation
Fiscal Year 2016/2017 Performance Measures**

Overview

Incline Village General Improvement District (IVGID) Parks and Recreation Department provides essential and enriching facilities, programs and events for all ages and demographics with a primary focus and goal to provide high service levels at the best possible cost. The Parks and Recreation Department provides programming and event opportunities for Pre-Kindergarten through Seniors as well as a full service Tennis Center, Recreation Center, private beaches, ball fields, Disc Golf course, exercise course and open park space. The Parks and Recreation Department also provides all of the recreation administration including management of the Recreation Pass and Punch Card process under the guidelines of Ordinance 7.

A note to reader – the column labeled “Industry Standard” below is the 2016 National Recreation and Parks Association Field Report (communities less than 20,000 population) and Club Industry: Key Performance Indicators 2011

Efficiency

Performance Description	2014/15 Value	2015/16 Value	Industry standards	2016/17 Target	Report #3 01/01/2017 to 03/31/2017
Cost recovery percentage to total cost on programs/services (Recreation, Parks, Tennis)	55%	55%		56%	58%
Number of visits per full time equivalent – Parks and/or Recreation, Tennis	11,916	12,000		12,000	Annual Fiscal
Number of visits per full time equivalent - Beaches	8,577	8,500		8,500	Annual Fiscal

Effectiveness

Performance Description	2014/15 Value	2015/16 Value	Industry standards	2016/17 Target	Report #3 01/01/2017 to 03/31/2017
Recreation Center Memberships	1,789	1,834		1,850	1873
Percent Recreation Center member retention	80%	80%%	60%-70%	80%	83%
Number of Community Programs and/or Events	94	98		105	77
Tennis Center Memberships	104	104		110	TBD
Percent Tennis Center member retention	90%	90%	60%-70%	90%	TBD

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Effectiveness (continued)

Performance Description	2014/15 Value	2015/16 Value	Industry standards	2016/17 Target	Report #3 01/01/2017 to 03/31/2017
Acres of park/beach land per 1,000 residents	14.5	14.5	10.59	14.5	14.5
Accumulated depreciation to depreciable asset costs: Recreation	63.81	63.31		67	Annual Fiscal
Accumulated depreciation to depreciable asset costs: Parks	25.41	25.55		27.21	Annual Fiscal
Accumulated depreciation to depreciable asset costs: Tennis	87.77	82.18		84.87	Annual Fiscal

Community Value

Performance Description	2014/15 Value	2015/16 Value	2016/17 Target	Report #3 01/01/2017 to 03/31/2017
Percentage (%) of participants surveyed/Net Promoter Score				
- Recreation	16%/89	18%/91	20%/92	Annual Fiscal
- Tennis Center	15%/79	17%/83	18%/85	Annual Fiscal
Discounts to Community (compared to market rate)		\$255,900	\$261,700	\$176,000