

**Community Services Department: Beaches, Parks and Recreation
Fiscal Year 2018/2019 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 2017 National Recreation and Parks Association Field Report (communities less than 20,000 population) and Club Industry: Key Performance Indicators 2011.

Efficiency

Performance Description	2016/17 Value	Industry standards	2017/18 Value	2018/19 Target	Report #2 10/01/2018 to 12/31/2018
Operational Cost recovery percentage to total cost on programs/services (Recreation, Parks, Tennis) * does not include Capital/Depreciation	48.5%	29%	50.5%	51%	52%
Number of visits per full time equivalent – Parks and/or Recreation, Tennis	12,763	-	12,934	12,800	TBD
Number of visits per full time equivalent - Beaches	8,772	-	9425	9000	TBD

Effectiveness

Performance Description	2016/17 Value	Industry standards	2017/18 Value	2018/19 Target	Report #2 10/01/2018 to 12/31/2018
Recreation Center Memberships	1,910	-	1,996	1,925	1948
Percent Recreation Center member retention	81%	70%-80%	86%	85%	87%
Number of Community Programs and/or Events	112	-	115	115	62
Tennis Center Memberships	98	-	107	110	104
Percent Tennis Center member retention	88%	65%-75%	84%	85%	86%
Acres of park/beach land per 1,000 residents	14.5	10.59	14.5	14.5	14.5

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Community Value

Performance Description	2016/17 Value	2017/18 Value	2018/19 Target	Report #2 10/01/2018 to 12/31/2018
Percentage (%) of participants surveyed/Net Promoter Score				
- Recreation	23%/93	Not Completed	20%/90	TBD
- Tennis Center	27%/87	Not Completed	20%/90	TBD
Discounts to Community (compared to market rate)	\$273,000	\$304,000	\$304,000	TBD