

**Community Services Department: Beaches, Parks and Recreation  
Fiscal Year 2017/2018 Performance Measures  
Report#1: July 1, 2017 to September 30, 2017**

**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**

<b>Performance Description</b>	<b>2015/16 Value</b>	<b>2016/17 Value</b>	<b>Industry standards</b>	<b>2017/18 Target</b>	<b>Report #1 7/01/2017 to 9/30/17</b>
Cost recovery percentage to total cost on programs/services (Recreation, Parks, Tennis)	55%	61%	-	65%	63%
Number of visits per full time equivalent – Parks and/or Recreation, Tennis	12,000	12,763	-	12,800	To be determined
Number of visits per full time equivalent - Beaches	8,500	8,772	-	8,750	9425

**Effectiveness**

<b>Performance Description</b>	<b>2015/16 Value</b>	<b>2016/17 Value</b>	<b>Industry standards</b>	<b>2017/18 Target</b>	<b>Report #1 07/01/2017 to 09/30/17</b>
Recreation Center Memberships	1,834	1,910	-	1,900	1,888
Percent Recreation Center member retention	80%	81%	60%-70%	80%	78%
Number of Community Programs and/or Events	98	112	-	115	43
Tennis Center Memberships	104	98	-	105	102
Percent Tennis Center member retention	90%	88%	60%-70%	90%	87%

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**Effectiveness (continued)**

<b>Performance Description</b>	<b>2015/16 Value</b>	<b>2016/17 Value</b>	<b>Industry standards</b>	<b>2017/18 Target</b>	<b>Report #1 07/01/2017 to 09/30/17</b>
Acres of park/beach land per 1,000 residents	14.5	14.5	10.59	14.5	14.5

**Community Value**

<b>Performance Description</b>	<b>2015/16 Value</b>	<b>2016/17 Value</b>	<b>2017/18 Target</b>	<b>Report #1 07/01/2017 to 09/30/17</b>
Percentage (%) of participants surveyed/Net Promoter Score				
- Recreation	18%/91	23%/93	20%/90	To be determined
- Tennis Center	17%/83	27%/87	20%/90	To be determined
Discounts to Community (compared to market rate)	\$255,900	\$273,000	\$280,000	To be determined