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## Full PRORAGIS Agency Performance Report 2014 (Sample Size: 245)

### Filters:

Budget Size: ALL  
 Jurisdiction: ALL JURISDICTIONS  
 Jurisdiction Population: ALL  
 Parks/Sites Maintained: ALL  
 Number of FTEs: ALL  
 Jurisdiction Pop. / Sq. Mile: ALL  
 Jurisdiction State(s): ALL  
 Data Year: 2014

### JURISDICTION INFORMATION

#### Agency/department's jurisdiction type

	<u>Your Agency</u>	<u>Industry</u>
Number of Responses		218
Borough		0.00%
Village		0.92%
City		55.50%
Town		11.01%
Township		2.29%
County		15.60%
State		0.00%
Special District		7.34%
Regional/Metro Authority		1.83%

Independent District/Authority	X	0.92%
School District		0.46%
Military Department		0.92%
Tribal Lands/Reservation		0.00%
Other		3.21%
<b>Jurisdiction Ethnic Distribution</b>		
Number of Responses		181
White/Caucasian Persons	66.7%	71.91%
Black/African American Persons	19.4%	12.77%
American Indian/Alaska Native Persons	0.9%	0.88%
Asian Persons	6.2%	4.39%
Native Hawaiian/Pacific Islander Persons	0.0%	0.14%
Hispanic or Latino (any race) or Spanish Origin Persons	6.8%	13.42%
Other		2.34%
<b>Jurisdiction Country</b>		
Number of Responses		218
United States	X	100.00%
Canada		0.00%
Mexico		0.00%
Other		0.00%
<b>Jurisdiction State/Province</b>		
AL		0.45%
AK		0.00%
AZ		4.46%
AR		0.89%
CA		7.59%
CO		3.13%
CT		0.89%
DE		0.00%
DC		0.00%
FL		5.36%
GA		3.13%
HI		0.00%
ID		0.45%
IL	X	5.80%
IN		2.23%
IA		0.89%
KS		1.34%
KY		2.68%
LA		1.34%
ME		1.34%
MD		1.79%
MA		1.79%
MI		3.57%
MN		4.46%
MS		0.89%
MO		3.57%
MT		1.34%
NE		0.45%
NV		0.00%

NH			0.45%
NJ			3.13%
NM			0.89%
NY			0.45%
NC			10.27%
ND			0.00%
OH			1.79%
OK			0.00%
OR			1.79%
PA			0.00%
RI			0.00%
SC			1.34%
SD			0.00%
TN			1.79%
TX			5.80%
UT			0.45%
VT			0.45%
VA			6.70%
WA			1.79%
WV			0.00%
WI			3.13%
WY			0.00%
Alberta			0.00%
British Columbia			0.00%
Manitoba			0.00%
New Brunswick			0.00%
Nova Scotia			0.00%
Ontario			0.00%
Prince Edward Island			0.00%
Quebec			0.00%
Saskatchewan			0.00%
Other			0.00%
<b>Square mileage that your incorporated jurisdiction serves</b>			
Number of Responses			208
Lower Quartile			13
Median	5		27
Upper Quartile			135
<b>Jurisdiction Total Operating Budget</b>			
Number of Responses			169
Lower Quartile			\$9,929,348
Median	\$16,554,851		\$30,000,000
Upper Quartile			\$101,172,035
<b>Jurisdiction Capital Budget</b>			
Number of Responses			156
Lower Quartile			\$824,346
Median	\$19,688,155		\$4,958,416
Upper Quartile			\$20,500,000
<b>Jurisdiction per Capita Income</b>			
Number of Responses			178
Lower Quartile			\$21,870

Median	\$59,095	\$27,237
Upper Quartile		\$36,447
<b>Jurisdiction Median Household Income</b>		
Number of Responses		180
Lower Quartile		\$40,980
Median	\$99,967	\$53,421
Upper Quartile		\$73,519
<b>Jurisdiction Population</b>		
Number of Responses		193
Lower Quartile		23,447
Median	52,080	51,510
Upper Quartile		120,310
<b>Percentage of jurisdiction population that is younger than 18 years of age</b>		
Number of Responses		179
Lower Quartile		22.05%
Median	21.0%	24.10%
Upper Quartile		27.60%
<b>Percentage of jurisdiction population that is older than 65 years of age</b>		
Number of Responses		179
Lower Quartile		10.00%
Median	26.0%	12.90%
Upper Quartile		15.20%
<b>Percentage of jurisdiction population that is below the poverty line</b>		
Number of Responses		171
Lower Quartile		6.64%
Median	5.0%	12.70%
Upper Quartile		19.05%
<b>Jurisdiction population growth rate 2000-2010</b>		
Number of Responses		155
Lower Quartile		1.45%
Median	-1.2%	5.50%
Upper Quartile		13.15%
<b>Publicly funded service providers operating in your jurisdiction</b>		
Charter/Private Schools		56.04%
Police Athletic League (PAL)		17.58%
YMCA/YWCA		54.95%
Boys and Girls Clubs		54.95%
Another Public Agency		32.97%
Other		17.58%
<b>BOARDS</b>		
<b>Does your department/agency have a board?</b>		
Number of Responses		107
Yes	X	91.59%
No		8.41%
<b>If yes, is it a governing board or an advisory board?</b>		

Number of Responses		91
Governing Board	X	42.86%
Advisory Board		57.14%
<b>GOVERNING/TRUSTEE/POLICY BOARD</b>		
<b>Is your governing board appointed or elected?</b>		
Appointed		53.19%
Elected	X	46.81%
<b>Is your governing board Independent?</b>		
Yes	X	77.27%
No		22.73%
<b>Are board members paid?</b>		
Yes		31.11%
No	X	68.89%
<b>If yes, how much annually?</b>		
Number of Responses		7
Lower Quartile		\$5,400
Median		\$14,728
Upper Quartile		\$40,542
<b>For what is the governing board responsible?</b>		
Approves Policies		93.18%
Approves Staff Hires		18.18%
Approves Budgets		84.09%
Sets Tax Rates		36.36%
Trustees of fees and charges revenue		56.82%
Approves capital budgets and projects		81.82%
Interacting with the public		77.27%
Other		15.91%
<b>ADVISORY BOARD</b>		
<b>To whom does the advisory board give advisory services?</b>		
Department Head		85.48%
City Mgr./Admin.		22.58%
Elected Council		64.52%
Mayor or Elected Chair		29.03%
Other		0.00%
<b>For what is the advisory board responsible?</b>		
Reviews Budgets		42.62%
Reviews Policies		59.02%
Reviews Staff Hires		0.00%
Reviews Fees and Charges		60.66%
Reviews Capital Projects		75.41%
Interacting with the public		88.52%
Other		8.20%
<b>Are advisory board members paid?</b>		
Yes		1.64%

No		98.36%
<b>If yes, how much annually?</b>		
Number of Responses		3
Lower Quartile		\$0
Median		\$0
Upper Quartile		\$300
<b>SPECIFIC DEPARTMENT RESPONSIBILITIES</b>		
<b>Does your department...</b>		
a. Provide recreation programming and services	X	94.93%
b. Operate parks and facilities	X	98.61%
c. Maintain street trees and medians		41.12%
d. Actively manage open space	X	84.51%
e. Maintain public school grounds and recreational facilities		38.50%
f. Maintain jurisdiction public areas		57.14%
g. Manage major aquatic complex	X	57.55%
h. Manage or maintain public cemeteries		25.24%
i. Manage or maintain fairgrounds		8.57%
j. Maintain, manage or lease indoor performing arts center		25.12%
k. Manage historic properties	X	54.76%
l. Administer or manage farmer's markets		20.95%
m. Administer community gardens		42.18%
n. Manage large performance outdoor amphitheaters		32.70%
o. Administer or manage Professional or college-type stadium/arena/racetrack		13.40%
p. Administer or manage Tournament/Event quality Indoor Sports Complexes		28.71%
q. Administer or manage Tournament/Event quality Outdoor Sports Complexes		69.67%
r. Conduct major Jurisdiction wide special events	X	82.86%
s. Do you have snow plowing responsibility other than in the parks?	X	30.00%
t. Provide environmental education or natural history interpretive programs	X	54.90%
<b>DEPARTMENT STRUCTURE AND RESPONSIBILITIES</b>		
<b>Department Organization Hierarchy</b>		
<b>Please indicate the job titles associated with your top three positions in your department.</b>		
<b>a. Top Level position</b>		
Director		66.67%
Superintendent		0.79%
Executive Director	X	19.05%
Commissioner		0.00%
General Manager		2.38%
Other		11.11%
<b>b. Second Level position</b>		
Superintendent	X	16.26%
Director		7.32%
Assistant/Deputy Director		34.15%
Manager/Supervisor		22.76%
Chief		3.25%
Other		16.26%

**c. Third Level position**

Superintendent		18.64%
Director		4.24%
Assistant/Deputy Director		3.39%
Manager/Supervisor	X	48.31%
Chief		4.24%
Other		21.19%

**Department Functions - Information Technology****Does your department have an automated Recreation Management System?**

Number of Responses		123
Yes	X	86.18%
No		13.82%

**a. If yes, is the system for program/activity registration only?**

Yes	X	27.36%
No		72.64%

**b. If yes, is the system for recreation program management only?**

Yes	X	16.83%
No		83.17%

**c. If yes, is the system for recreation systems management only?**

Yes	X	35.00%
No		65.00%

**d. If yes, is the system web-based?**

Yes	X	71.43%
No		28.57%

**e. If yes, who has primary responsibility for Application Administration and Maintenance?**

Department	X	75.26%
Jurisdiction		15.46%
Other		9.28%

**Does your department have a Computer-aided Maintenance Management System (CMMS)?**

Number of Responses		118
Yes	X	39.83%
No		60.17%

**If yes, is the system web-based?**

Yes	X	41.79%
No		58.21%

**If yes, who has primary responsibility for Application Administration and Maintenance for each of the following:****a. Grounds Maintenance**

Department	X	79.31%
Jurisdiction		13.79%
Other		6.90%

**b. Forestry/Horticulture/Landscaping**

Department	X	75.44%
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Jurisdiction		15.79%
Other		8.77%
<b>c. Building and Structures Maintenance including roads and parking lots etc.</b>		
Department	X	52.63%
Jurisdiction		43.86%
Other		3.51%
<b>d. Fleet maintenance including licensed, rolling stock</b>		
Department	X	33.93%
Jurisdiction		60.71%
Other		5.36%
<b>e. Non-motorized and small engine repairs</b>		
Department	X	59.26%
Jurisdiction		37.04%
Other		3.70%
<b>Does your department have Automated Administrative Systems?</b>		
Number of Responses		106
Yes	X	83.02%
No		16.98%
<b>If yes, who has primary responsibility for Application Administration and Maintenance for each of the following:</b>		
<b>a. Budget Tracking</b>		
Department	X	38.38%
Jurisdiction		56.57%
Other		5.05%
<b>b. Purchasing</b>		
Department	X	36.73%
Jurisdiction		59.18%
Other		4.08%
<b>c. Time and Attendance</b>		
Department	X	41.67%
Jurisdiction		53.13%
Other		5.21%
<b>d. Accounts Payable</b>		
Department	X	32.65%
Jurisdiction		61.22%
Other		6.12%
<b>e. Accounts Receivable</b>		
Department	X	34.69%
Jurisdiction		59.18%
Other		6.12%
<b>f. Workmen's Compensation Records</b>		
Department	X	18.09%
Jurisdiction		73.40%
Other		8.51%



## Department Functions - Finances

For the following department functions, who has primary responsibility for...

### a. Budgets

Department	X	73.50%
Jurisdiction		25.64%
Other		0.85%

### b. Grants

Department	X	78.81%
Jurisdiction		16.10%
Other		5.08%

### c. Strategic and Business Planning

Department	X	76.52%
Jurisdiction		20.00%
Other		3.48%

### d. Purchasing

Department	X	66.67%
Jurisdiction		29.06%
Other		4.27%

### e. Accounting

Department	X	42.11%
Jurisdiction		51.75%
Other		6.14%

### f. GASB-34 Administration

Department	X	23.21%
Jurisdiction		68.75%
Other		8.04%

## Department Functions - Human Resources

For the following department functions, who has primary responsibility for...

### a. Recruiting, Hiring, and Retention

Department	X	68.33%
Jurisdiction		25.83%
Other		5.83%

### b. Training and Development

Department	X	79.17%
Jurisdiction		16.67%
Other		4.17%

### c. Time and Attendance

Department	X	82.50%
Jurisdiction		13.33%
Other		4.17%

<b>d. Wage and Salary Schedules</b>		
Department	X	22.03%
Jurisdiction		68.64%
Other		9.32%
<b>e. Fringe Benefits</b>		
Department	X	15.13%
Jurisdiction		77.31%
Other		7.56%
<b>Department Functions - Risk Management</b>		
<b>For the following department functions, who has primary responsibility for...</b>		
<b>a. Safety</b>		
Department		58.47%
Jurisdiction		31.36%
Other		10.17%
<b>b. OSHA Compliance</b>		
Department		44.04%
Jurisdiction		44.04%
Other		11.93%
<b>Department Functions – Operations</b>		
<b>For the following department functions, who has primary responsibility for...</b>		
<b>a. Facility Management</b>		
Department	X	82.20%
Jurisdiction		15.25%
Other		2.54%
<b>b. Environmental Management</b>		
Department	X	62.71%
Jurisdiction		29.66%
Other		7.63%
<b>c. Historic Preservation</b>		
Department	X	50.86%
Jurisdiction		37.07%
Other		12.07%
<b>d. Park Rangers, Police</b>		
Department		34.78%
Jurisdiction	X	53.91%
Other		11.30%
<b>e. Marketing</b>		
Department	X	88.14%
Jurisdiction		9.32%
Other		2.54%
<b>f. Aquatics Management</b>		
Department	X	86.61%

Jurisdiction		7.14%
Other		6.25%
<b>g. Water Resources Management</b>		
Department	X	34.48%
Jurisdiction		50.86%
Other		14.66%
<b>Department Functions – Maintenance</b>		
<b>For the following department functions, who has primary responsibility for...</b>		
<b>a. Grounds Maintenance</b>		
Department	X	83.76%
Jurisdiction		11.97%
Other		4.27%
<b>b. Building Maintenance</b>		
Department	X	54.24%
Jurisdiction		41.53%
Other		4.24%
<b>c. Bridges, Roads, and Parking Maintenance</b>		
Department		23.73%
Jurisdiction	X	68.64%
Other		7.63%
<b>d. Fleet Maintenance</b>		
Department		27.35%
Jurisdiction	X	64.10%
Other		8.55%
<b>e. Forestry (includes horticulture, landscapes, nursery operations, etc.)</b>		
Department		67.83%
Jurisdiction	X	25.22%
Other		6.96%
<b>Department Functions - Planning and Development</b>		
<b>For the following department functions, who has primary responsibility for...</b>		
<b>a. Master Planning</b>		
Department	X	80.51%
Jurisdiction		16.10%
Other		3.39%
<b>b. Site Planning</b>		
Department	X	78.45%
Jurisdiction		19.83%
Other		1.72%
<b>c. Capital Acquisition</b>		
Department	X	59.83%
Jurisdiction		35.90%

Other			4.27%
<b>d. Capital Development</b>			
Department		X	65.52%
Jurisdiction			31.90%
Other			2.59%
<b>e. Capital Design</b>			
Department		X	69.83%
Jurisdiction			26.72%
Other			3.45%
<b>PROGRAMS</b>			
<b>Programs Information</b>			
<b>What is your total annual number of participants attending programs, classes and small events?</b>			
Number of Responses			126
Lower Quartile			5,000
Median		30,068	25,000
Upper Quartile			119,922
<b>Does your department charge non-resident fees?</b>			
Number of Responses			185
Yes		X	68.11%
No			31.89%
<b>Programs Offered</b>			
<b>Does your department offer the following programs or classes?</b>			
<b>a. Visual Arts and Crafts</b>			
Yes		X	76.14%
No			23.86%
<b>b. Performing Arts</b>			
Yes		X	61.93%
No			38.07%
<b>c. Health and wellness</b>			
Yes		X	85.79%
No			14.21%
<b>d. Fitness</b>			
Yes		X	85.86%
No			14.14%
<b>e. Martial Arts</b>			
Yes		X	59.69%
No			40.31%
<b>f. Trips and tours</b>			
Yes		X	69.95%
No			30.05%

**g. Organized team sports**

Yes	X	86.60%
No		13.40%

**If yes, does your department run youth sports leagues?**

Yes	X	80.20%
No		19.80%

**If yes, does your department run adult sports leagues?**

Yes	X	88.12%
No		11.88%

**h. Golf program**

Yes	X	50.51%
No		49.49%

**i. Tennis programs**

Yes	X	76.53%
No		23.47%

**j. Water safety**

Yes	X	65.98%
No		34.02%

**k. Environmental Education/Nature Study/Cultural History**

Yes	X	63.87%
No		36.13%

**Does your department offer the following opportunities?****a. Summer Camp**

Yes	X	76.53%
No		23.47%

**If yes, how many weeks of camp?**

Number of Responses		87
Lower Quartile		8
Median	8	10
Upper Quartile		10

**Number of campers per week:**

Number of Responses		79
Lower Quartile		80
Median	462	230
Upper Quartile		573

**Does your department provide feeding programs for summer camp?**

Yes		56.52%
No	X	43.48%

**b. Before and after school programs**

Yes	X	42.78%
No		57.22%

**If yes, does your department provide feeding programs for Before School programs?**

Yes		11.11%
No	X	88.89%
<b>If yes, how many participants per week?</b>		
Number of Responses		8
Lower Quartile		68
Median		163
Upper Quartile		1,089
<b>If yes, does your department provide feeding programs for After School programs?</b>		
Yes		49.35%
No	X	50.65%
<b>If yes, how many participants per week?</b>		
Number of Responses		32
Lower Quartile		55
Median		145
Upper Quartile		500
<b>c. Preschool</b>		
Yes	X	33.16%
No		66.84%
<b>d. Full Daycare</b>		
Yes	X	9.84%
No		90.16%
<b>e. Specific Teen programs</b>		
Yes	X	59.07%
No		40.93%
<b>f. Senior Programs</b>		
Yes	X	75.38%
No		24.62%
<b>If yes, does your department provide meals for seniors?</b>		
Yes		35.42%
No	X	64.58%
<b>If yes, how many meals are served annually?</b>		
Number of Responses		27
Lower Quartile		7,046
Median		13,000
Upper Quartile		25,500
<b>If yes, how many seniors are served per week?</b>		
Number of Responses		25
Lower Quartile		70
Median		175
Upper Quartile		500
<b>g. Programs for people with disabilities</b>		
Yes	X	62.30%
No		37.70%

**If yes, does your department make accommodation for inclusion in activities?**

Yes	X	98.92%
No		1.08%

**If yes, do you conduct Individual Assessments of clients with significant disabilities?**

Yes	X	52.22%
No		47.78%

**Do you provide program opportunities for people with significant disabilities?**

Yes		75.28%
No	X	24.72%

**h. Community gardens**

Yes		37.85%
No	X	62.15%

**If yes, does your department manage an edible garden program?**

Yes		52.11%
No		47.89%

**If yes, does your department manage a farmer's market?**

Yes		30.56%
No		69.44%

**If yes, does your department rent or permit spaces for gardens?**

Yes		61.64%
No		38.36%

**i. Major Special Events**

Yes	X	84.34%
No		15.66%

**BUDGET/FUNDING**

**Is the data reported below actual or budgeted?**

Actual	X	32.56%
Budgeted		67.44%

**Please indicate the month in which your department's fiscal year ends:**

January		0.57%
February		0.00%
March		1.70%
April		2.84%
May		0.00%
June		51.14%
July		0.00%
August		0.00%
September		13.64%
October		1.14%
November		0.00%
December	X	28.98%

**What are your department's TOTAL operating expenditures for your fiscal year?**

Number of Responses		155
Lower Quartile		\$1,147,851
Median	\$30,876,852	\$3,881,560
Upper Quartile		\$10,118,104

**What percentage of your total operating expenditures are in the following categories? (Percentages must add to 100%)**

Number of Responses		146
a. Personnel Services (expenditures for all salaries, wages and benefits)	16.0%	53.57%
b. Operations (expenditures for all functions of the Department)	14.0%	36.41%
c. Capital (expenditures for capital equipment and projects and debt srvcs. paid from the oper. funds)	64.0%	8.58%
d. Other	6.0%	1.40%

**What percentage of your total operating expenditures was dedicated to the following functions? (Percentages must add to 100%)**

Number of Responses		123
a. Department's Top Executives and related staff.	3.0%	10.53%
b. Administrative (Human Resources, Finance, Accounting, etc.)	12.0%	6.22%
c. Operations (expenditures associated with staffing and operating facilities)	6.0%	27.81%
d. Programs (expenditures associated with programming classes and all events)	11.0%	20.03%
e. Maintenance (expenditures associated with maintaining, buildings grounds structures and fleet)	10.0%	23.45%
f. Planning and Development (acquisition, planning, design, development management, etc.)	52.0%	4.29%
g. Debt service	6.0%	2.34%
h. Other		2.93%

**What percentage of your total operating expenditures came from the following sources? (Percentages must add to 100%)**

Number of Responses		73
a. Jurisdiction general fund	0.0%	53.08%
b. Agency fees and charges	38.1%	21.83%
c. Tax levy (specific parks and recreation)	56.2%	15.33%
d. School District Taxes	0.0%	0.01%
e. Foundation Grants	0.0%	0.41%
f. Sponsorships, please describe:	0.3%	0.24%
g. Endowment, please describe:	0.0%	0.05%
h. Special use taxes, please describe:	0.0%	2.72%
i. State Grants	2.8%	0.42%
j. Federal Grants	0.0%	0.23%
k. Other	0.0%	3.53%
l. Other	2.6%	1.16%
m. Other		1.00%

**What are your department's TOTAL non-tax Revenues for your fiscal year?**

Number of Responses		134
Lower Quartile		\$204,175
Median	\$6,280,167	\$865,671
Upper Quartile		\$3,508,679

**What percentage of your annual non-tax revenues came from the following sources? (Percentages must add to 100%)**

Number of Responses		70
a. Facility entry fees/memberships	24.2%	21.64%
b. Programs and class fees and charges	65.8%	42.63%
c. Facility Rentals	8.0%	14.15%
d. Facility, property or ROW leases	0.0%	3.38%
e. Concessions, resale items	1.9%	5.12%
f. Sale of real property	0.0%	0.20%



g. Other		6.77%
h. Other		6.09%
<b>Capital Budget</b>		
<b>What is your department's total capital budget?</b>		
Number of Responses		136
Lower Quartile		\$70,690
Median	\$19,688,156	\$402,000
Upper Quartile		\$2,684,612
<b>What is your department's amount of renovation need?</b>		
Number of Responses		53
Lower Quartile		\$627,000
Median	\$25,177,522	\$2,012,218
Upper Quartile		\$5,896,000
<b>What is your department's amount of new capital need?</b>		
Number of Responses		48
Lower Quartile		\$715,000
Median	\$1,560,000	\$2,293,393
Upper Quartile		\$20,375,000
<b>What percentage of your annual capital construction and acquisition budget came from the following sources? (Percentages must add to 100%)</b>		
Number of Responses		64
a. Local government general fund (tax supported)	60.1%	41.84%
b. Local government dedicated fund (non-general funds)	39.9%	16.24%
c. General obligation bonds	0.0%	15.15%
d. Revenue bonds	0.0%	1.31%
e. State grants/funding	0.0%	3.30%
f. Federal grants/funding	0.0%	1.31%
g. Private grants/funding	0.0%	1.18%
h. Gifts	0.0%	0.50%
i. Other	0.0%	11.97%
j. Other		4.08%
<b>What percentage of your annual capital construction and acquisition budget was dedicated to: (Percentages must add to 100%)</b>		
Number of Responses		56
a. Design	19.3%	7.87%
b. Construction	77.0%	42.21%
c. Acquisition	1.0%	13.30%
d. Renovation	2.7%	31.24%
e. Other		1.81%
<b>Did you pass one or more bond referendums this year?</b>		
Yes		2.60%
No	X	97.40%
<b>If Yes, what was the dollar amount of the referendum(s) approved?</b>		
Number of Responses		0
Lower Quartile		ISD
Median		ISD
Upper Quartile		ISD

**Percentage of the vote for the referendum**

Number of Responses

Lower Quartile

ISD

Median

ISD

Upper Quartile

ISD

**PERSONNEL****Personnel Information****Is this data actual or budgeted?**

Actual

X

42.31%

Budgeted

57.69%

**How many full-time (full-benefit/year-round) positions are in your parks and recreation department budget?**

Number of Responses

86

Lower Quartile

19

Median

50

48

Upper Quartile

112

**How many non-full-time employee positions are in your parks and recreation department budget?**

Number of Responses

79

Lower Quartile

91

Median

425

159

Upper Quartile

342

**Number of FTEs (Full-time Equivalent Employees)**

Number of Responses

91

Lower Quartile

14.50

Median

97.00

41.00

Upper Quartile

119.00

Average

97.00

163.62

**How many volunteers are in your parks and recreation department?****Number of Volunteers**

Number of Responses

75

Lower Quartile

51

Median

347

Upper Quartile

1,447

**Number of Hours Worked Annually by Volunteers**

Number of Responses

69

Lower Quartile

2,400

Median

10,000

Upper Quartile

40,882

**Number of Hours Worked per Volunteer**

Number of Responses

65

Lower Quartile

10

Median

23

Upper Quartile

37

**What was the total personnel expense for the parks and recreation department for the year? (please include salaries and wages, bonuses,**

**payroll taxes, employee benefits, retirement plan contributions, etc.)**

Number of Responses		130
Lower Quartile		\$666,643
Median	\$6,577,912	\$2,051,802
Upper Quartile		\$5,656,264

**Do you have employees that are members of and represented by unions for wage and benefits negotiations and grievance processes?**

Yes	35.67%
No	64.33%

**Detailed Personnel and Salaries/Wages Information (Averages)****Number of Full-Time Employees**

a. Department's top executives and related staff	4
b. Administrative (Human Resources, Finance, Accounting, etc.)	6
c. Operations (staffing and operating facilities)	22
d. Programs (programming classes and all events)	18
e. Maintenance (maintaining buildings grounds structures and fleet)	35
f. Planning and Development (acquisition, planning, design, development management, etc.)	3
g. Other	4
h. TOTAL	92

**Annual Salaries and Wages for Full-Time Employees**

a. Department's top executives and related staff	\$390,458
b. Administrative (Human Resources, Finance, Accounting, etc.)	\$451,799
c. Operations (staffing and operating facilities)	\$1,484,985
d. Programs (programming classes and all events)	\$1,092,553
e. Maintenance (maintaining buildings grounds structures and fleet)	\$2,160,909
f. Planning and Development (acquisition, planning, design, development management, etc.)	\$274,463
g. Other	\$225,575
h. TOTAL	\$6,080,743

**Number of Non-Full Time Employees**

a. Department's top executives and related staff	0
b. Administrative (Human Resources, Finance, Accounting, etc.)	2
c. Operations (staffing and operating facilities)	127
d. Programs (programming classes and all events)	147
e. Maintenance (maintaining buildings grounds structures and fleet)	23
f. Planning and Development (acquisition, planning, design, development management, etc.)	0
g. Other	5
h. TOTAL	305

**Total Annual Hours Worked for Non-Full Time Employees**

a. Department's top executives and related staff	817
b. Administrative (Human Resources, Finance, Accounting, etc.)	2,495
c. Operations (staffing and operating facilities)	66,070
d. Programs (programming classes and all events)	79,794
e. Maintenance (maintaining buildings grounds structures and fleet)	18,363
f. Planning and Development (acquisition, planning, design, development management, etc.)	407
g. Other	6,255
h. TOTAL	174,201

**Annual Salaries and Wages for Non-Full-Time Employees**

a. Department's top executives and related staff	\$15,872
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b. Administrative (Human Resources, Finance, Accounting, etc.)		\$35,919
c. Operations (staffing and operating facilities)		\$653,424
d. Programs (programming classes and all events)		\$549,510
e. Maintenance (maintaining buildings grounds structures and fleet)		\$210,889
f. Planning and Development (acquisition, planning, design, development management, etc.)		\$10,417
g. Other		\$11,558
h. TOTAL		\$1,487,587

#### Salaries/Wages per Full-Time Employee (medians)

a. Department's top executives and related staff	\$112,358	\$80,000
b. Administrative (Human Resources, Finance, Accounting, etc.)	\$63,204	\$48,933
c. Operations (staffing and operating facilities)	\$60,484	\$49,849
d. Programs (programming classes and all events)	\$57,325	\$51,183
e. Maintenance (maintaining buildings grounds structures and fleet)	\$49,738	\$45,450
f. Planning and Development (acquisition, planning, design, development management, etc.)		\$68,923
g. Other		\$57,818
h. TOTAL	\$61,271	\$50,532

#### Salaries/Wages per Hour Worked - Non-Full-Time Employee (medians)

a. Department's top executives and related staff	\$104,613.87	\$73,493.33
b. Administrative (Human Resources, Finance, Accounting, etc.)	\$69,904.21	\$29,927.35
c. Operations (staffing and operating facilities)	\$55,152.46	\$24,483.95
d. Programs (programming classes and all events)	\$62,432.82	\$25,080.33
e. Maintenance (maintaining buildings grounds structures and fleet)	\$56,263.31	\$23,597.26
f. Planning and Development (acquisition, planning, design, development management, etc.)		\$49,059.00
g. Other		\$28,335.32
h. TOTAL	\$62,418.65	\$24,820.42

#### Departmental Full-Time Salaries/Wages as % of Total

a. Department's top executives and related staff	14.7%	23.52%
b. Administrative (Human Resources, Finance, Accounting, etc.)	26.8%	8.37%
c. Operations (staffing and operating facilities)	13.8%	16.85%
d. Programs (programming classes and all events)	18.7%	16.72%
e. Maintenance (maintaining buildings grounds structures and fleet)	26.0%	29.58%
f. Planning and Development (acquisition, planning, design, development management, etc.)	0.0%	1.68%
g. Other	0.0%	1.85%
h. Total	100.0%	100.00%

#### FACILITIES

Which of the following facilities does your parks and recreation department/agency operate?

##### a. Recreation/community center

Offers this facility	X	78.14%
Charges a fee for use of facility	X	71.32%
Rents the facility for private use	X	88.89%

##### If Yes, you offer a recreation/community center...

Please indicate the quantity:	7	9
Please report the total square feet of the facility(ies):		130,879

##### Sq. Ft. per Recreation/Community Center

Number of Responses		64
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Lower Quartile		14,635
Median		23,500
Upper Quartile		45,481
<b>b. Fitness Center</b>		
Offers this facility		42.08%
Charges a fee for use of facility		60.00%
Rents the facility for private use		15.38%
<b>If Yes, you offer a fitness center...</b>		
Please indicate the quantity:		5
Please report the total square feet of the facility(ies):		25,991
<b>Sq. Ft. per Fitness Center</b>		
Number of Responses		36
Lower Quartile		1,614
Median		4,050
Upper Quartile		16,438
<b>c. Visitor center</b>		
Offers this facility		13.33%
Charges a fee for use of facility		3.85%
Rents the facility for private use		6.67%
<b>d. Playground</b>		
Offers this facility	X	96.74%
Charges a fee for use of facility		2.72%
Rents the facility for private use		4.83%
If Yes, you offer a playground, please indicate the quantity:	14	42
<b>e. Tot Lots</b>		
Offers this facility	X	54.24%
Charges a fee for use of facility		0.88%
Rents the facility for private use		0.00%
If Yes, you offer tot lots, please indicate the quantity:	3	15
<b>f. Tennis court (indoor)</b>		
Offers this facility		7.73%
Charges a fee for use of facility		16.44%
Rents the facility for private use		10.00%
If Yes, you offer a tennis court (indoor), please indicate the quantity:		9
<b>g. Tennis court (outdoor)</b>		
Offers this facility	X	86.49%
Charges a fee for use of facility	X	28.87%
Rents the facility for private use		36.69%
If Yes, you offer a tennis court (outdoor), please indicate the quantity:	23	42
<b>h. Basketball court (outdoor)</b>		
Offers this facility	X	93.51%
Charges a fee for use of facility		8.11%
Rents the facility for private use		19.01%

If Yes, you offer a basketball court (outdoor), please indicate the quantity:	3	28
<b>i. Swimming pool (indoor)</b>		
Offers this facility		29.12%
Charges a fee for use of facility		47.73%
Rents the facility for private use		41.18%
<b>If Yes, you offer a swimming pool (indoor), please indicate the quantity of...</b>		
Competition pools:		1
Non-Competition pools:		2
<b>j. Swimming pool (outdoor)</b>		
Offers this facility	X	61.20%
Charges a fee for use of facility	X	77.78%
Rents the facility for private use		65.49%
<b>If Yes, you offer a swimming pool (outdoor), please indicate the quantity of...</b>		
Competition pools:		2
Non-Competition pools:	2	4
<b>k. Water park</b>		
Offers this facility		24.59%
Charges a fee for use of facility		40.23%
Rents the facility for private use		29.76%
<b>l. Spraygrounds/splash pools</b>		
Offers this facility	X	51.43%
Charges a fee for use of facility		34.00%
Rents the facility for private use		22.11%
<b>m. Skate Park</b>		
Offers this facility	X	62.09%
Charges a fee for use of facility		8.93%
Rents the facility for private use		11.93%
<b>n. Senior center</b>		
Offers this facility		41.67%
Charges a fee for use of facility		27.27%
Rents the facility for private use		41.58%
<b>If Yes, you offer a senior center...</b>		
Please indicate the quantity:		1
Please report the total square feet of the facility(ies):		20,011
<b>Sq. Ft. per Senior Center</b>		
Number of Responses		41
Lower Quartile		5,000
Median		12,000
Upper Quartile		17,000
<b>o. Equestrian Center</b>		
Offers this facility		9.44%
Charges a fee for use of facility		17.39%
Rents the facility for private use		16.18%

**p. Ice skating rink (indoor)**

Offers this facility	X	13.33%
Charges a fee for use of facility	X	25.37%
Rents the facility for private use		23.53%
If Yes, please indicate the number of sheets of ice:	1	2

**q. Ice skating rink (outdoor)**

Offers this facility	X	18.68%
Charges a fee for use of facility		10.00%
Rents the facility for private use		15.38%
If Yes, please indicate the number of ice rinks:	3	5

**r. Rectangular fields (e.g. football/soccer)**

Offers this facility	X	93.96%
Charges a fee for use of facility	X	60.14%
Rents the facility for private use		82.09%

**If Yes, you offer rectangular fields (e.g. football/soccer), please indicate the quantity of...**

Football-only:	0	8
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**Soccer, Lacrosse, and Field Hockey**

Regulation size:	4	17
Small-sided fields:	12	16

**s. Diamond fields (e.g. baseball/softball)**

Offers this facility	X	93.33%
Charges a fee for use of facility	X	61.31%
Rents the facility for private use		83.33%

**If Yes, you offer diamond fields (e.g. baseball/softball), please indicate the quantity of...****Baseball fields:**

# with 90 ft base path fields	2	5
# with 50-70 ft base path fields with mound	10	15

**Softball fields:**

# with no mound - youth	8	10
# with no mound - adult		9

**t. Museums/Historic Sites**

Offers this facility	X	44.94%
Charges a fee for use of facility		21.74%
Rents the facility for private use		27.47%

**u. Sports stadium/arena**

Offers this facility		21.55%
Charges a fee for use of facility		36.84%
Rents the facility for private use		35.53%

**If Yes, you offer sports stadium(s)/arena(s), please indicate the quantity:**

# Indoor or outdoor stadium(s)/arena(s)		2
# Total seating capacity		14,732

**Seating Capacity of Stadiums/Arenas**

Number of Responses	19
Lower Quartile	3,050
Median	5,000
Upper Quartile	6,750

**v. Campgrounds**

Offers this facility	19.44%
Charges a fee for use of facility	42.65%
Rents the facility for private use	31.82%

**If Yes, you offer campgrounds, please indicate the quantity:**

# Campsites	111
# RV sites	154
# Campstores	1
# Camper nights during operating year	8,986

**w. Lake/River Access**

Offers this facility	53.59%
Charges a fee for use of facility	21.65%
Rents the facility for private use	6.38%

**x. Ocean/Beach access**

Offers this facility	12.64%
Charges a fee for use of facility	15.38%
Rents the facility for private use	4.62%

**y. Marina/livery**

Offers this facility	19.66%
Charges a fee for use of facility	25.71%
Rents the facility for private use	10.45%

**If Yes, you offer a marina/livery, please indicate the quantity:**

# Boat ramp(s)	8
# Boat/canoe rentals	6
# Slip rentals	124
# Fuel station	0

**z. Water skiing**

Offers this facility	2.79%
Charges a fee for use of facility	7.14%
Rents the facility for private use	5.45%

**aa. Picnic areas with shelters**

Offers this facility	92.31%
Charges a fee for use of facility	X 51.80%
Rents the facility for private use	90.65%

**bb. Gyms**

Offers this facility	63.33%
Charges a fee for use of facility	63.81%
Rents the facility for private use	67.96%
If Yes, you offer a gym, please indicate the quantity:	5



**cc. Rock climbing wall**

Offers this facility	15.73%
Charges a fee for use of facility	24.62%
Rents the facility for private use	16.92%

**dd. Golf course**

Offers this facility	30.56%
Charges a fee for use of facility	51.19%
Rents the facility for private use	39.76%

**If Yes, you offer a golf course, please indicate the ....**

Total number of non-Championship holes:	38
Total number of Championship holes:	41

**ee. Driving Range**

Offers this facility	28.00%
Charges a fee for use of facility	46.91%
Rents the facility for private use	22.22%
If Yes, you offer a driving range, please indicate the quantity:	2

**ff. Zoo**

Offers this facility	3.87%
Charges a fee for use of facility	8.93%
Rents the facility for private use	5.56%

**gg. Library**

Offers this facility	12.22%
Charges a fee for use of facility	4.76%
Rents the facility for private use	6.45%

**hh. Farm**

Offers this facility	6.15%
Charges a fee for use of facility	7.02%
Rents the facility for private use	5.36%

**ii. Volleyball court**

Offers this facility	X	75.98%
Charges a fee for use of facility		18.42%
Rents the facility for private use		44.95%

**jj. Dog Park**

Offers this facility	X	57.46%
Charges a fee for use of facility	X	10.89%
Rents the facility for private use		4.08%
If Yes, you offer a dog park, please indicate the quantity:	2	2

**kk. Mini-Golf**

Offers this facility	8.29%
Charges a fee for use of facility	15.00%
Rents the facility for private use	7.02%

**II. Conference Center**

Offers this facility	17.13%
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Charges a fee for use of facility		28.99%
Rents the facility for private use		30.77%
If Yes, you offer conference centers, please indicate the quantity:		2
<b>mm. Mountain Biking Trails</b>		
Offers this facility		33.33%
Charges a fee for use of facility		5.13%
Rents the facility for private use		6.85%
If Yes, you offer mountain biking trails, please indicate the miles of trails:		19
<b>nn. BMX Track</b>		
Offers this facility		11.60%
Charges a fee for use of facility		9.52%
Rents the facility for private use		10.94%
<b>oo. Nature/Interpretive Center</b>		
Offers this facility	X	28.49%
Charges a fee for use of facility		15.19%
Rents the facility for private use		22.37%
If Yes, you offer nature/interpretive center(s), please indicate the number of centers:	2	2
<b>pp. Water Trails</b>		
Offers this facility		13.56%
Charges a fee for use of facility		1.61%
Rents the facility for private use		0.00%
If Yes, you offer water trails, please indicate the miles of trails:		15
<b>qq. Teen Center</b>		
Offers this facility		13.97%
Charges a fee for use of facility		15.38%
Rents the facility for private use		25.40%
<b>rr. Performing and/or Visual Arts/Community Center</b>		
Offers this facility		35.00%
Charges a fee for use of facility		40.26%
Rents the facility for private use		46.75%
If Yes, please indicate the number of performing and/or visual arts/community center(s):		4
<b>ss. Community gardens</b>		
Offers this facility	X	41.90%
Charges a fee for use of facility	X	36.59%
Rents the facility for private use		16.05%
If Yes, please indicate the number of gardens:	1	8
<b>tt. Formal Gardens/Arboretum</b>		
Offers this facility	X	20.56%
Charges a fee for use of facility		8.00%
Rents the facility for private use		15.28%
<b>uu. Theater</b>		
Offers this facility		18.89%
Charges a fee for use of facility		25.00%
Rents the facility for private use		26.09%

**vv. Cemetery**

Offers this facility	25.00%
Charges a fee for use of facility	22.54%
Rents the facility for private use	5.63%

**PARK LANDS****Land Information****Park Attendance - including visitors and program participants (estimate if necessary)**

Number of Responses	100
Lower Quartile	73,750
Median	70,000300,916
Upper Quartile	1,000,000

**Park Attendance Per Park Site Managed**

Number of Responses	151
Lower Quartile	0
Median	3,0434,583
Upper Quartile	23,214

**How many individual parks or sites does your department/agency maintain and/or have management responsibility over?****Number of Parks**

Number of Responses	152
Lower Quartile	11
Median	2321
Upper Quartile	46

**Number of Park Acres**

Number of Responses	140
Lower Quartile	160
Median	85448
Upper Quartile	1,972

**Acres per Park**

Number of Responses	3
Lower Quartile	61.6
Median	73.3
Upper Quartile	262.1

**Number of Non-Park Sites**

Number of Responses	98
Lower Quartile	2
Median	5
Upper Quartile	12

**Number of Non-Park Site Acres**

Number of Responses	86
Lower Quartile	2
Median	33
Upper Quartile	109

**Acres per Non-Park Site**

Number of Responses		0
Lower Quartile		ISD
Median		ISD
Upper Quartile		ISD

**Total Number of Parks and Sites**

Number of Responses		152
Lower Quartile		13
Median	23	29
Upper Quartile		61

**Total Number of Park and Non-Park Acres**

Number of Responses		145
Lower Quartile		170
Median	85	501
Upper Quartile		2,250

**Total Acres per Park or Site**

Number of Responses		140
Lower Quartile		9.3
Median	3.7	19.5
Upper Quartile		49.3

**What percent of your acreage is developed for parks and recreation purposes?**

Number of Responses		122
Lower Quartile		46.50%
Median		75.00%
Upper Quartile		95.00%

**Of the undeveloped land for which your department has management responsibility over or maintains, how many acres of land are:**

Designated Open Space Acres	82	2,817
Conservation Lands - Managed Habitat	0	1,867
Preservation Land Acres (no management)	0	801

**Percentage of Undeveloped Land that is:**

Designated Open Space Acres	100.0%	23.59%
Conservation Lands - Managed Habitat	0.0%	11.48%
Preservation Land Acres (no management)	0.0%	5.64%

**What is the total mileage of greenways and trails managed by your agency?**

a. Multi-purpose - No Equestrian		19.03
b. Multi-purpose - Equestrian permitted		10.43
c. Hiking/walking only		5.15
d. Bicycling only		2.80
e. Equestrian only		0.64
f. Other		4.83
Total		42.88

**Percentage of Greenways and Trails Managed by Agency that are:**

Multi-purpose - No Equestrian	0.0%	50.81%
Multi-purpose - Equestrian permitted	0.0%	11.82%

Hiking/walking only	100.0%	22.27%
Bicycling only	0.0%	4.83%
Equestrian only	0.0%	1.15%
Other	0.0%	5.08%
Total		50.81%
<b>Miscellaneous Benchmarking Ratios</b>		
<b>Operating Expenditures per Capita</b>		
Number of Responses		147
Lower Quartile		\$38.33
Median	\$592.87	\$78.79
Upper Quartile		\$131.82
Average	\$592.87	\$617.97
<b>Operating Expenditures per FTE</b>		
Number of Responses		127
Lower Quartile		\$73,041
Median	\$318,935	\$104,702
Upper Quartile		\$153,640
<b>Operating Expenditures per Acre of Land Managed or Maintained</b>		
Number of Responses		124
Lower Quartile		3,336
Median	363,257	5,973
Upper Quartile		13,255
<b>Acres of Parkland Managed or Maintained per Jurisdiction Sq. Mi.</b>		
Number of Responses		132
Lower Quartile		7.4
Median	18.9	18.5
Upper Quartile		37.1
<b>Acreage of Parkland per 1,000 Population</b>		
Number of Responses		132
Lower Quartile		6.0
Median	1.6	10.9
Upper Quartile		18.9
Average	1.6	181.2
<b>Acres of Parkland Maintained per FTE</b>		
Number of Responses		84
Lower Quartile		6.3
Median	0.9	13.2
Upper Quartile		32.3
Average	0.9	65.4
<b>Jurisdiction Population Per Square Mile Served</b>		
Number of Responses		210
Lower Quartile		514
Median	11,573	1,361
Upper Quartile		2,489

**Jurisdiction Population per FTE**

Number of Responses		140
Lower Quartile		653
Median	538	1,397
Upper Quartile		2,821

**Revenue per Capita**

Number of Responses		126
Lower Quartile		\$6
Median	\$121	\$16
Upper Quartile		\$47

**Revenue as a percent of Total Operating Expense**

Number of Responses		130
Lower Quartile		13.35%
Median	20.3%	27.31%
Upper Quartile		44.16%

**Revenue per Visitor**

Number of Responses		85
Lower Quartile		\$1.79
Median	\$89.72	\$4.68
Upper Quartile		\$9.55

**Total Operating Expenditures per Visitor**

Number of Responses		95
Lower Quartile		\$7.53
Median	\$441.10	\$15.74
Upper Quartile		\$32.29

**Total Capital plus Total Operating Expenditures per Capita**

Number of Responses		149
Lower Quartile		\$49.86
Median	\$970.91	\$89.14
Upper Quartile		\$152.37

**Total Capital Costs per Capita**

Number of Responses		119
Lower Quartile		\$4.80
Median	\$378.04	\$12.27
Upper Quartile		\$33.71

**Tax Cost per Capita**

Number of Responses		32
Lower Quartile		\$8.45
Median	\$332.90	\$23.99
Upper Quartile		\$85.49

**Program Participants per Jurisdiction Population**

Number of Responses		195
Lower Quartile		0.00
Median	0.58	0.10
Upper Quartile		0.78

**Park Attendance per Jurisdiction Population**

Number of Responses		195
Lower Quartile		0.00
Median	1.34	0.00
Upper Quartile		5.51

**Median Jurisdiction Population per Facility**

Recreation/Community Center	7,440	31,362
Fitness Center		50,950
Playground	3,720	3,896
Tot Lots	17,360	12,412
Tennis court (indoor)		109,842
Tennis court (outdoor)	2,264	4,225
Basketball court (outdoor)	17,360	7,843
Swimming pool (indoor) - Competition pools		66,650
Swimming pool (indoor) - Non-Competition pools		58,660
Swimming pool (outdoor) - Competition pools		76,948
Swimming pool (outdoor) - Non-Competition pools	26,040	48,740
Senior center		73,580
Ice skating rink (indoor)	52,080	54,746
Ice skating rink (outdoor)	17,360	50,386
Rectangular fields - Football		25,605
Rectangular fields - Soccer, Lacrosse, Field Hockey (Regulation Size)	13,020	10,106
Rectangular fields - Soccer, Lacrosse, Field Hockey (Small-Sided Fields)	4,340	9,318
Diamond Fields - Baseball with 90 ft base paths	26,040	36,057
Diamond Fields - Baseball with 50-65 ft base paths and mound	5,208	9,986
Diamond Fields - Softball (youth)	6,510	15,349
Diamond Fields - Softball (adult)		15,101
Indoor or outdoor stadium(s)/arena(s)		109,842
Campsites		7,426
RV sites		3,159
Campstores		615,820
Boat ramp(s)		52,055
Boat/canoe rentals		136,281
Slip rentals		4,236
Fuel station		275,547
Gym		32,000
Driving Range		109,842
Dog Park	26,040	63,143
Conference Center		93,013
Nature/Interpretive Center	26,040	119,791
Performing and/or Visual Arts/Community Center		63,796
Community gardens	52,080	39,660

