



GARLAND

Parks and Recreation

KPI Training



GARLAND

Mission

We serve to grow public trust and a thriving Garland community, today and for the future.

Vision

Garland will be an engaged and vibrant community that residents proudly call home.



GARLAND

STRATEGIC FOCUS AREAS



Safe Community



Well-Maintained City Infrastructure



Reliable, Cost-Efficient Utility Services



Sound Governance and Finances



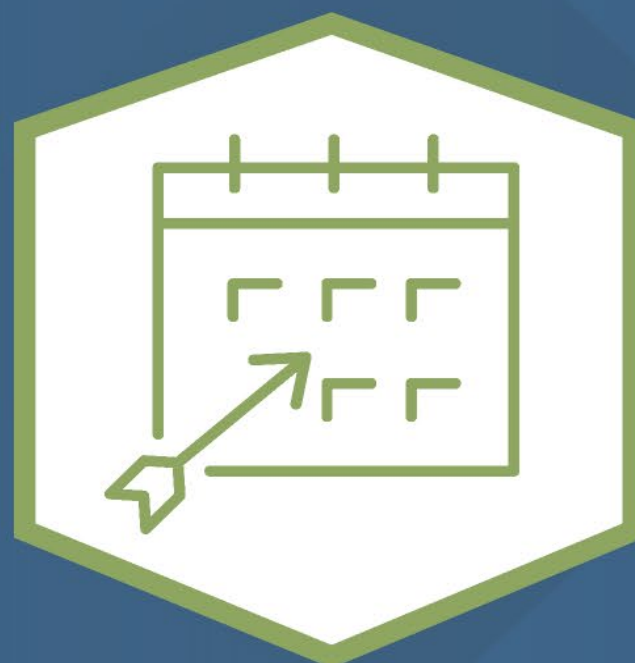
Vibrant Neighborhoods and Commercial Centers



Customer-Focused City Services



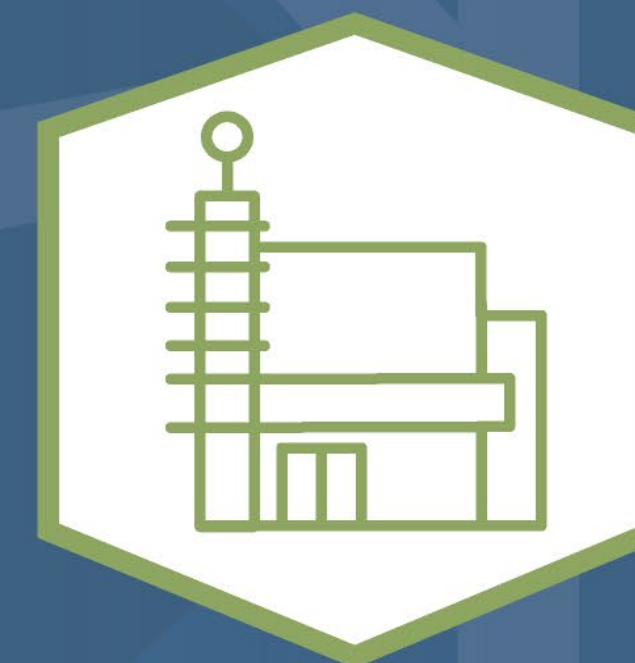
Growing Economic Base



Future-Focused City Organization



Enhanced Quality of Life through Amenities, Arts and Events

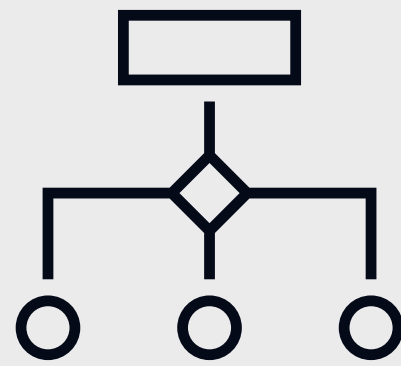


Commercially Thriving Downtown

Introduction

Parks and Recreation

Mission



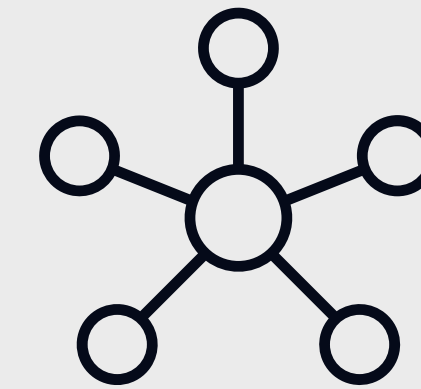
Create dynamic experiences through parks, arts, and play.

Vision

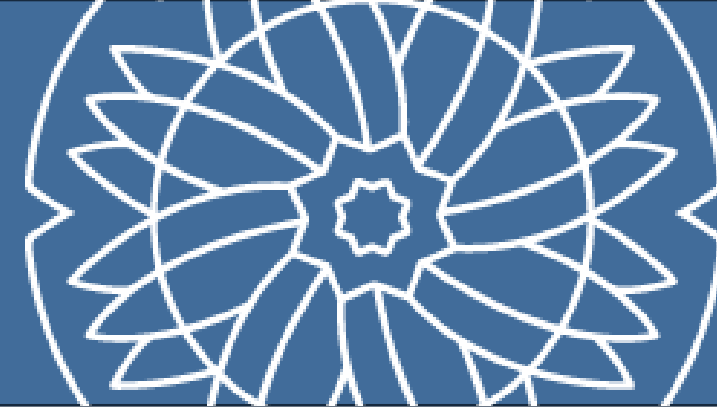


Inspire people to live, work, play, and thrive in Garland!

Core Values



Service, Passion, Innovation, Respect, Inspiration, Teamwork (SPIRIT)



Introduction

What is a KPI:

A Key Performance Indicator (KPI) is a measurable value that helps organizations assess their progress toward achieving specific objectives. In the context of Garland Parks and Recreation, KPIs track participation, revenue, community engagement, and operational success across various recreation programs, services, and facilities.

KPIs provide data-driven insights that allow leadership to make informed decisions, improve service offerings, and ensure that community needs are met effectively. The data for these KPIs is collected through ActiveNet software and SurveyMonkey to monitor trends and measure impact.

KPI Process Overview

How KPI are collected

URL Link:

<https://app.smartsheet.com/b/form/40a43e99db4c4f7297a8dce545deb996>

[Sharepoint Page for Recreation Division](#)

Area includes:

- Athletics
- Aquatics
- Recreation Centers
- Camps
- Memberships
- Pavilions
- Senior Centers
- Special Events



Recreation Monthly KPI

Fiscal Year

FY 24-25



Staff Completing Form *

Area *

Select or enter value



☐ Send me a copy of my responses

Submit

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KPI Form Breakdown

KPI Form Fields:

- Fiscal Year
- Staff Completing Form
- Area of Data Collection

Ensures data consistency and helps management analyse performance.



Recreation Monthly KPI

Fiscal Year

FY 24-25



Staff Completing Form *

Area *

Select or enter value



☐ Send me a copy of my responses

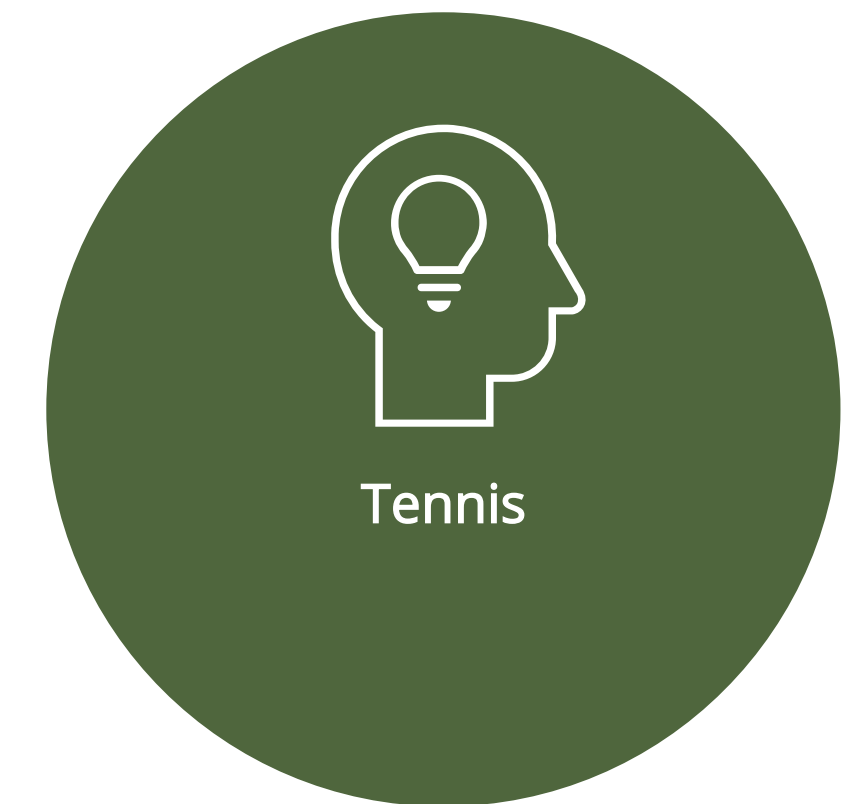
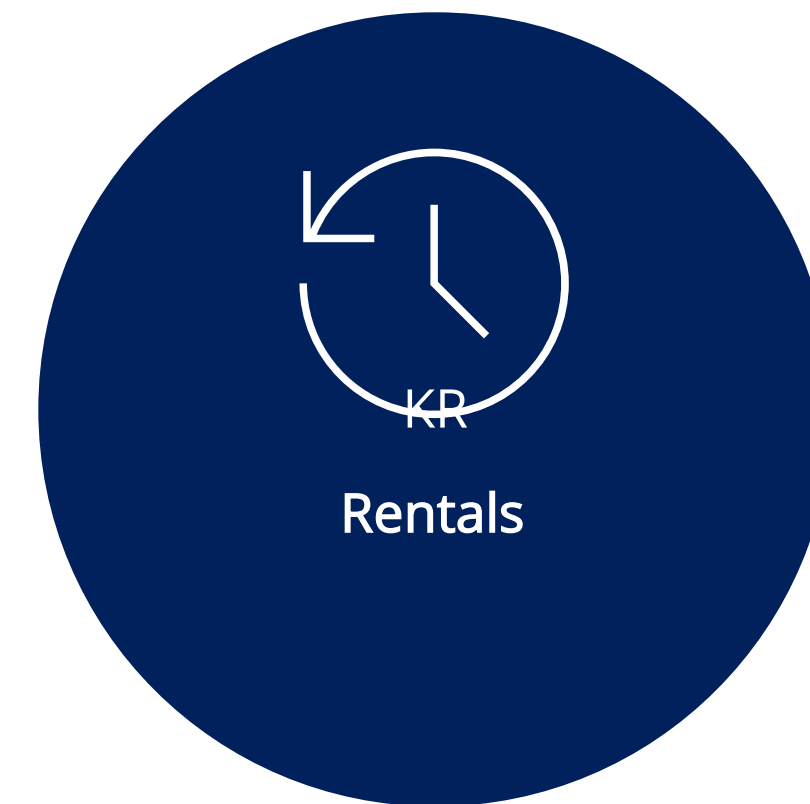
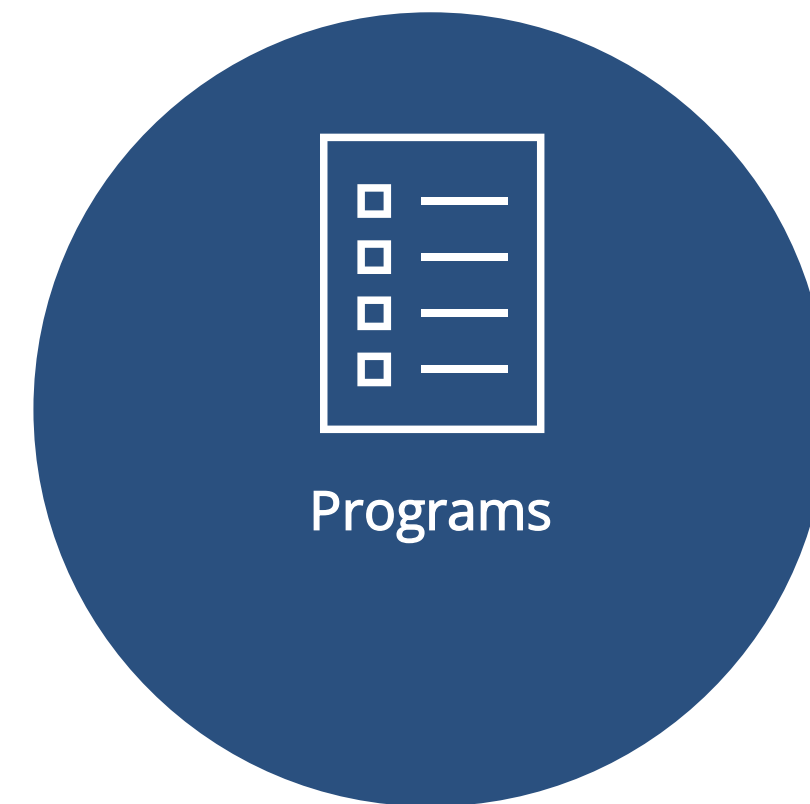
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Athletics

KPI Metrics



Tracks financial health of athletic programs and identifies trends.

Aquatics

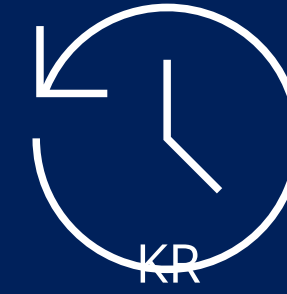
KPI Metrics



Admission
Attendance
Revenue



Programs
Registrants
Revenue



of Rentals and
Rental Revenue



Party Deck
Rentals



Swim Lesson
Registrations
and Revenue



Number of
After Hours
Rentals and
Revenue



Satisfaction
Survey

Recreation Centers

KRP Metrics for Audubon, Bradfield, Fields, Granger, Holford and Hollabaugh



Attendance



Total Program
Registrants



Total Program
Revenue



Number of
Rentals



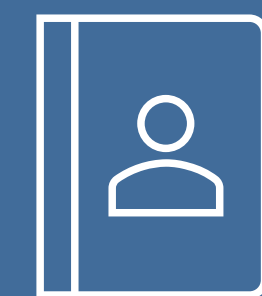
Classes
Offered



Classes Made



Rentals
Revenue



Satisfaction
and Interest
Survey

Senior Activity Center and Carver

KPI Metrics



Attendance



Trips Offered
and Made



Trip Revenue



Program
Registrants and
Revenue



Classes
Offered and
Made



Number of
Rentals



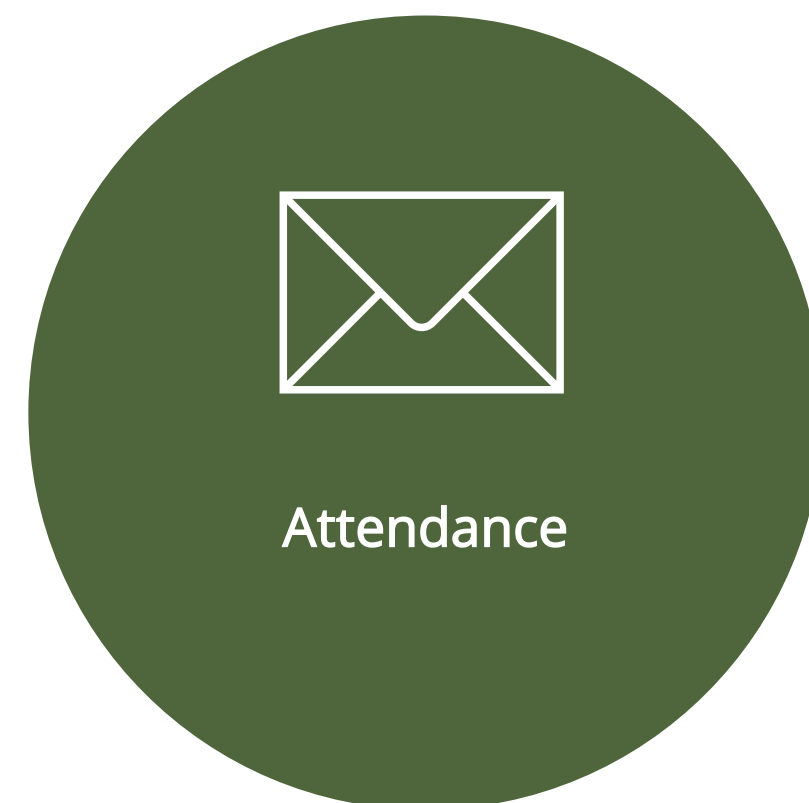
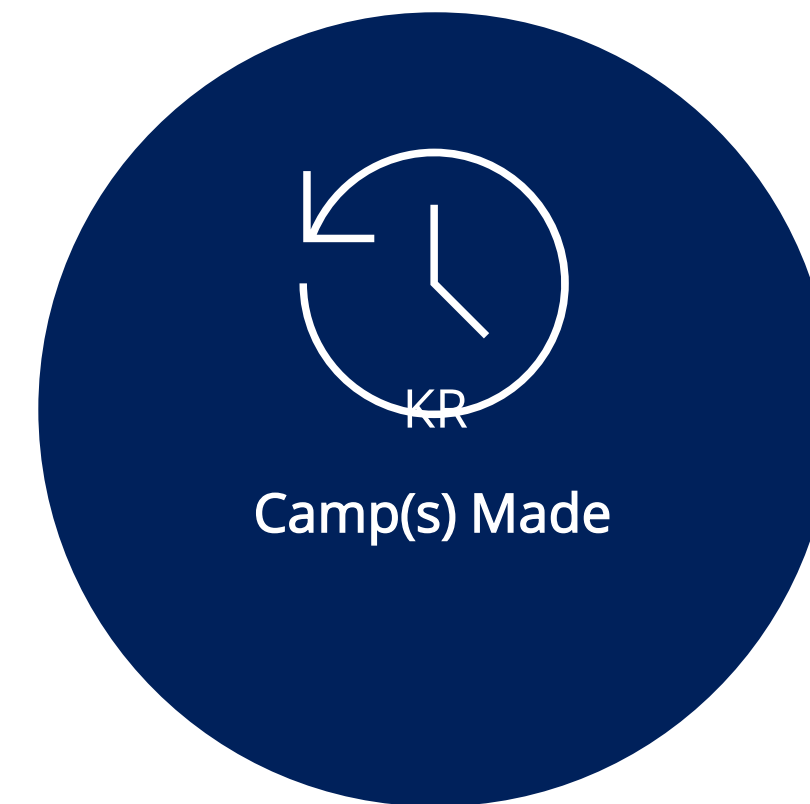
Rental
Revenue



Satisfaction
and Interest
Survey

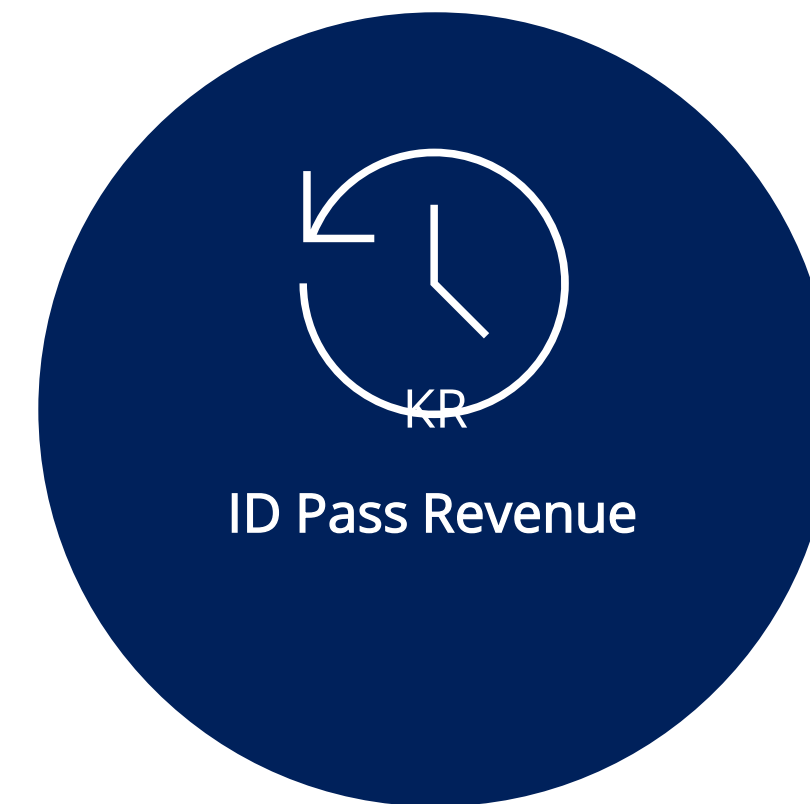
Camp and Camp-Stars

KPI Metrics



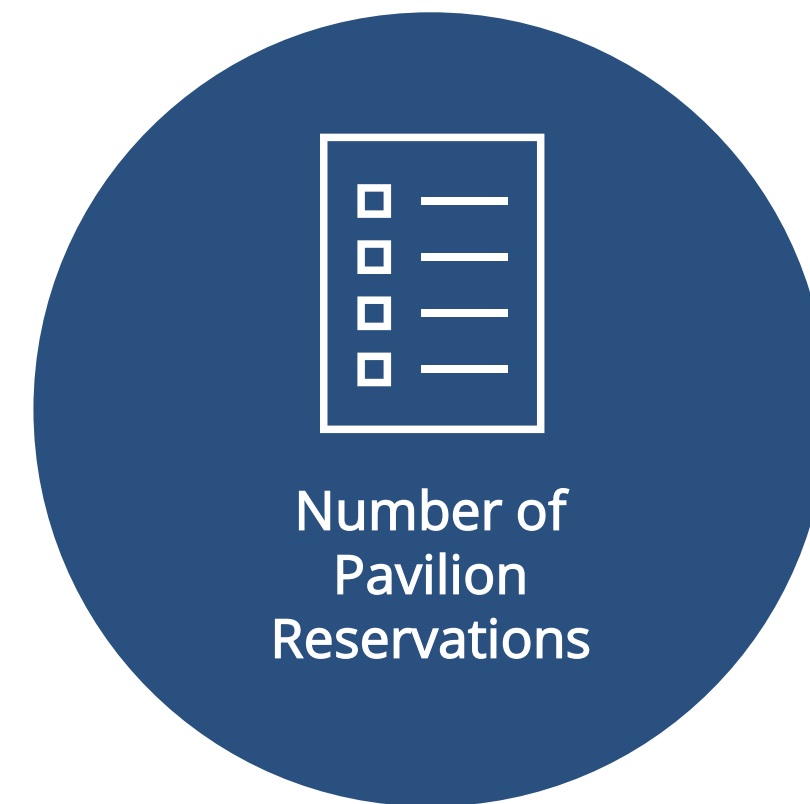
Memberships

KPI Metrics



Pavilion

KPI Metrics



Tracks financial health of athletic programs and identifies trends.

Special Events

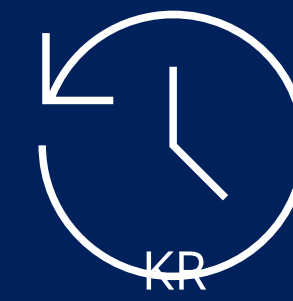
KPI Metrics



Event



Attendance



Sponsorship
Revenue



Event Revenue



Program
Satisfaction
Survey



Interest
Survey

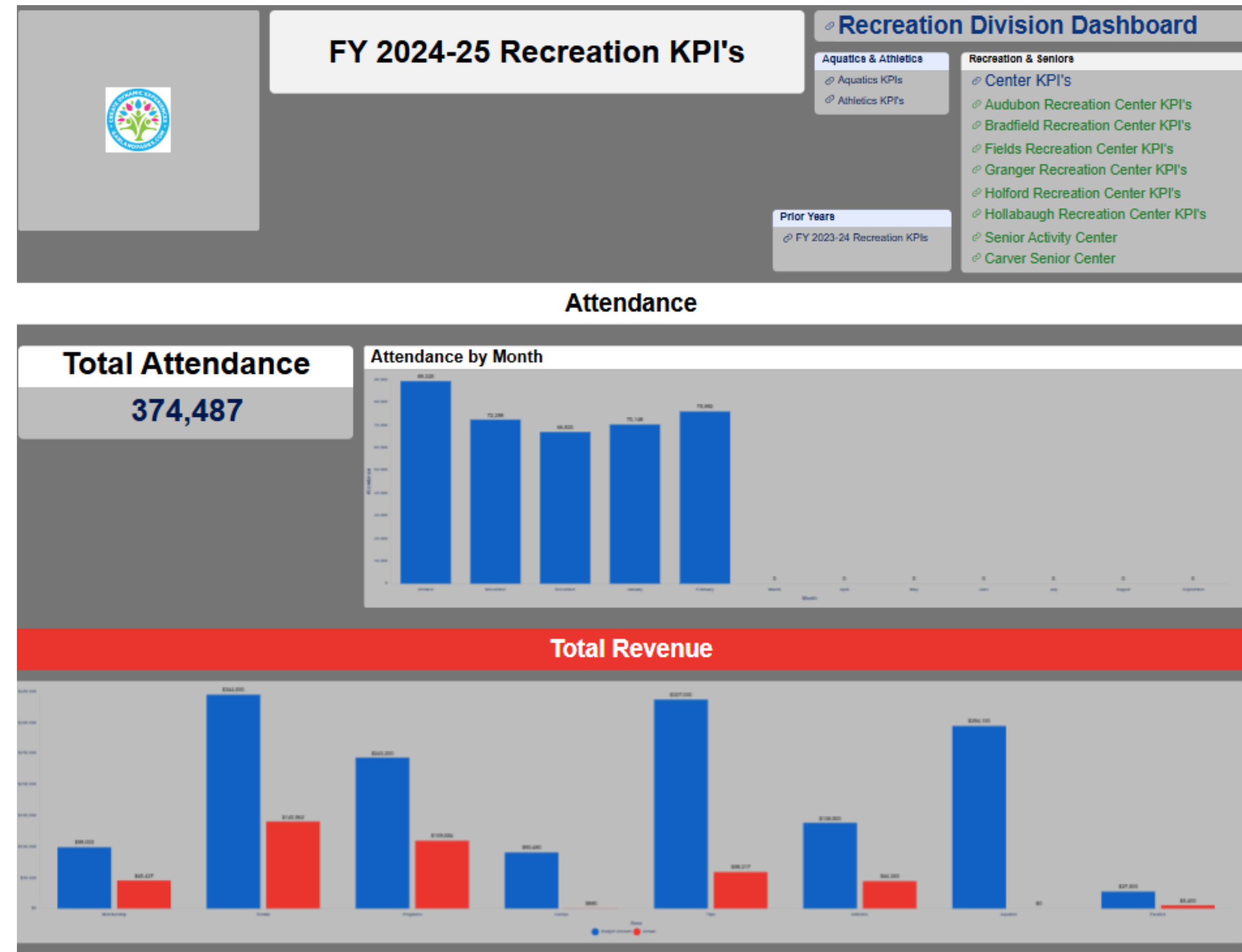
Dashboard

Recreation Division Dashboard

Recreation Division Dashboard Includes: Attendance, Rentals & Revenue, Programs & Registrations, Memberships, Special Events, Camps.

Other Dashboard includes:

- Athletics
- Aquatics
- Centers
- Audubon
- Bradfield
- Fields
- Granger
- Holford
- Hollabaugh
- Senior Activity
- Carver



Recreation Division Dashboard

Attendance Section

- Total Attendance

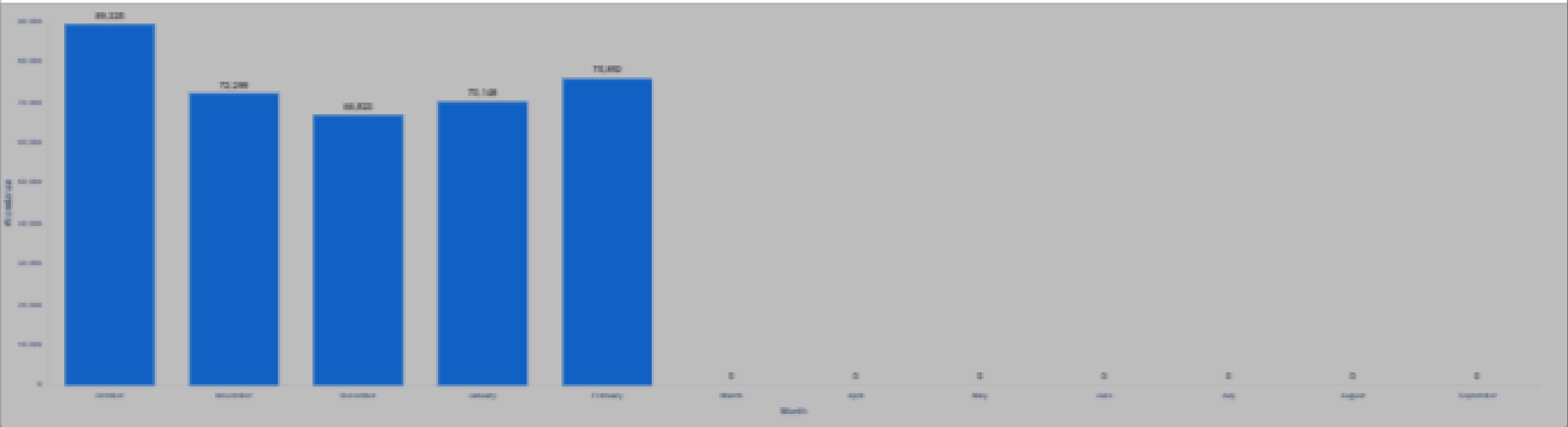
Attendance by Month

Attendance

Total Attendance

374,487

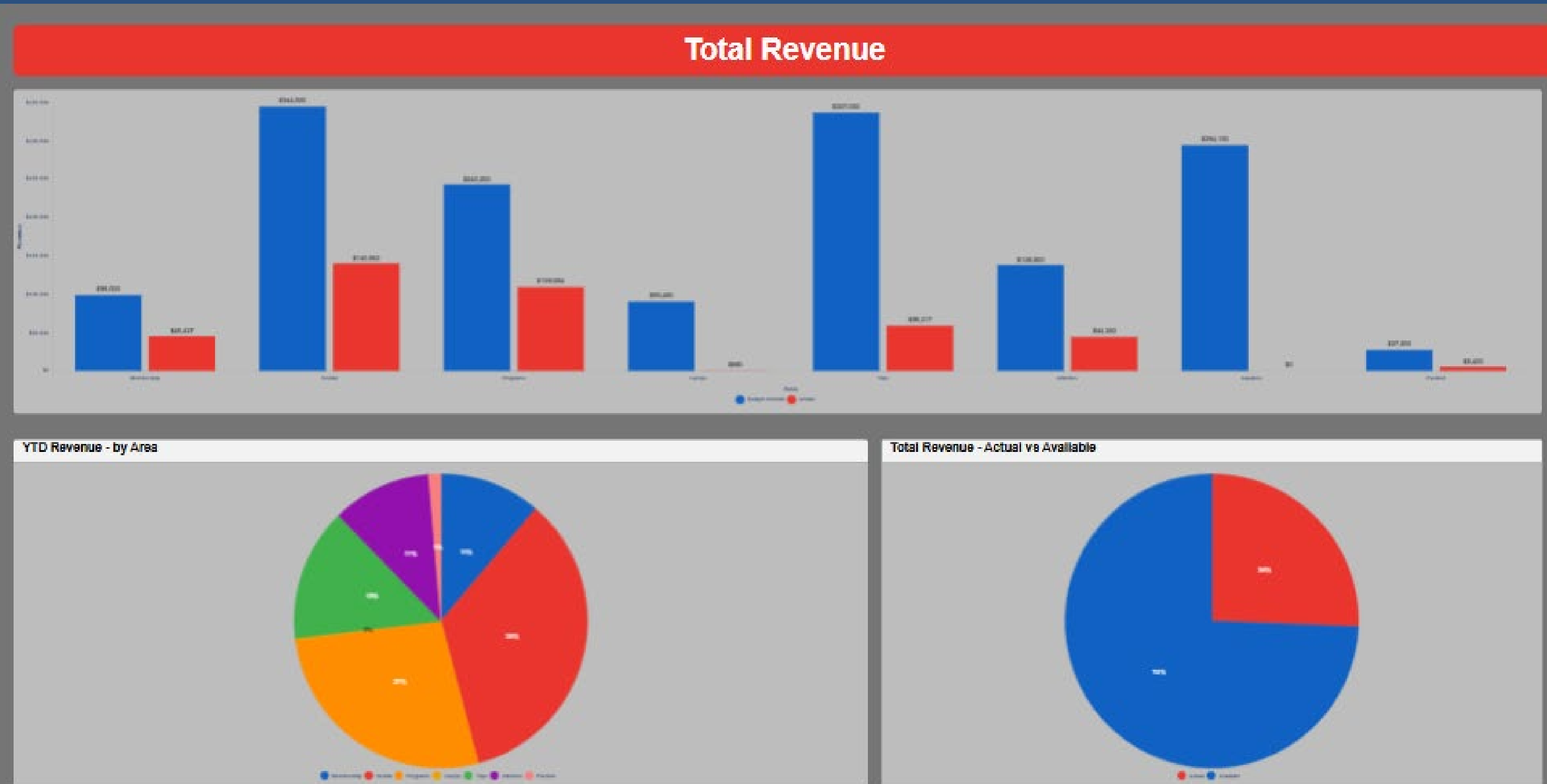
Attendance by Month



Recreation Division Dashboard

Total Revenue Section

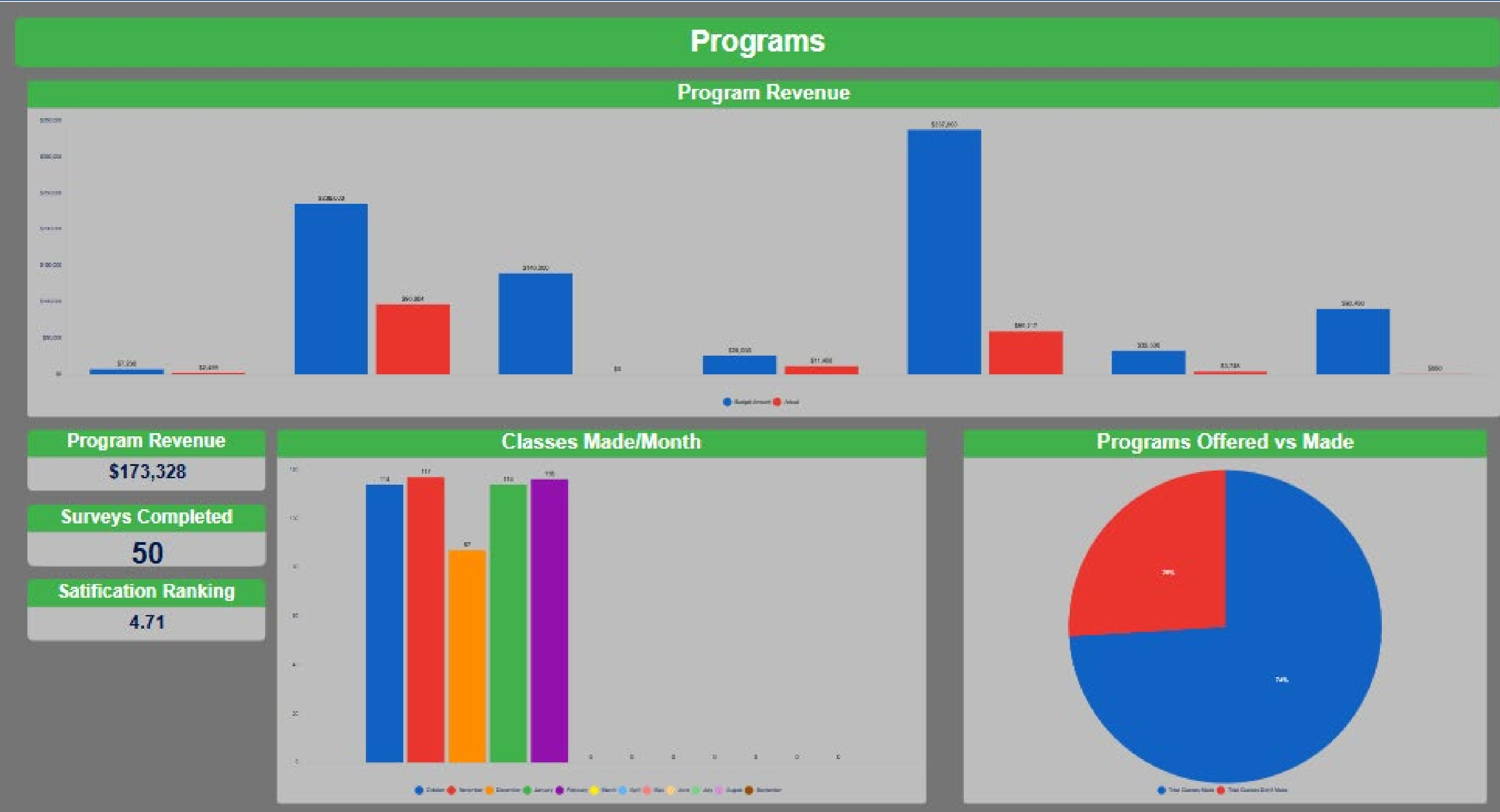
- Total Revenue – Budget vs Actual by Area
- YTD Revenue – By Area
- Total Revenue – Actual vs Available



Recreation Division Dashboard

Program Section

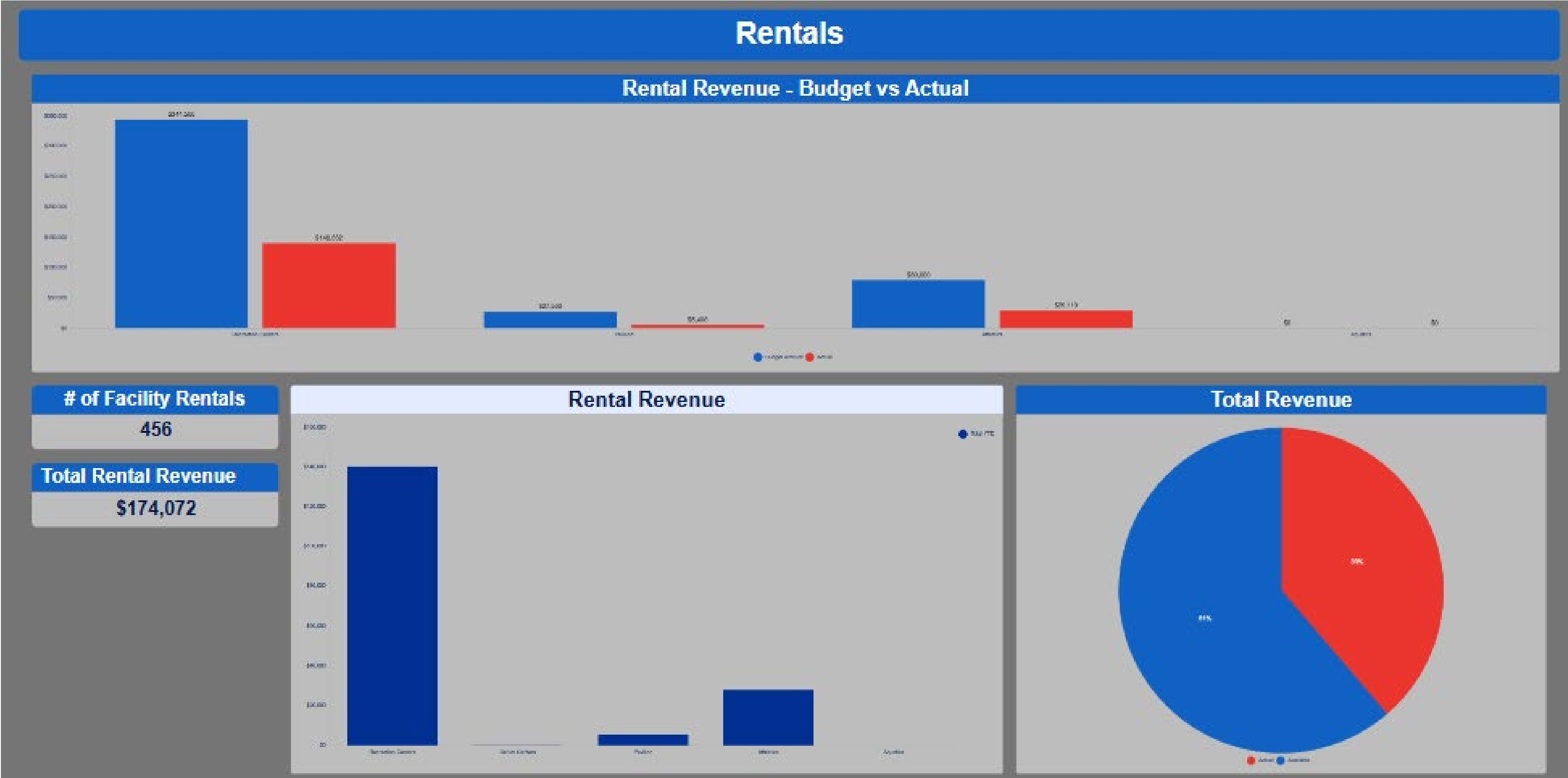
- Program Revenue
Budget vs Actual by Area
- Program Revenue
- Classes Made by Month
- Program Offered vs Made
- Surveys Completed
- Satifaction Ranking



Recreation Division Dashboard

Rental Section

- Rental Revenue – Budget vs Actual
- # of Facility Rentals
- Total Rental Revenue
- Rental Revenue by Location
- Total Revenue Actual vs Available



Recreation Division Dashboard

Membership Section

- ID Pass Sold
- Fitness Pass Sold
- Membership Pass Scan
- Membership Revenue – Budget vs Actual
- Membership Revenue by Type



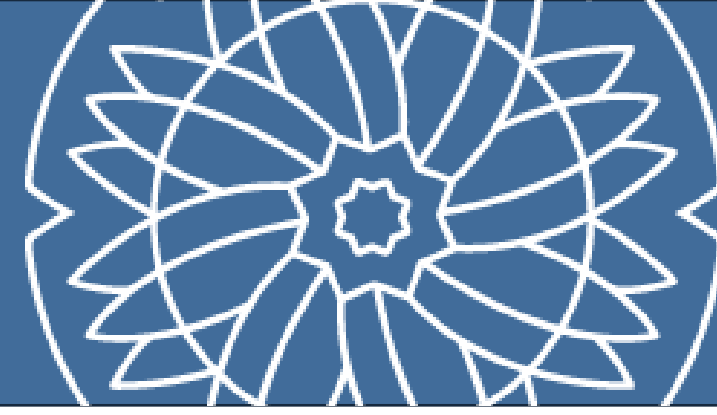
Recreation Division Dashboard

Special Events and Camps Section

- Event Attendance
- Total Sponsorship Revenue
- Special Event Surveys Completed
- Event Revenue

- Camp Total Revenue
- Camp Revenue
- Camp Registration
- Camps Offered vs Made





Conclusion and Next Steps

Why KPI Tracking is Important: Ensures operational efficiency, aligns programs with community needs, guides budgeting and resource allocation.

Next Steps: Access KPI Form, Submit monthly reports, Use KPI data for improvements.

Thank You

Questions?

