Parks & Recreation

Mission Statement

The Phoenix Parks and Recreation Department builds healthy communities through parks, programs and partnerships.
We value inclusion and diversity; teamwork; commitment to employees and community through excellence and ethical actions; quality work and great customer service; healthy people; and healthy, sustainable environment; land and resources.

Key Services

The Parks and Recreation Department provides safe, clean and accessible parks, golf courses, facilities and programs.

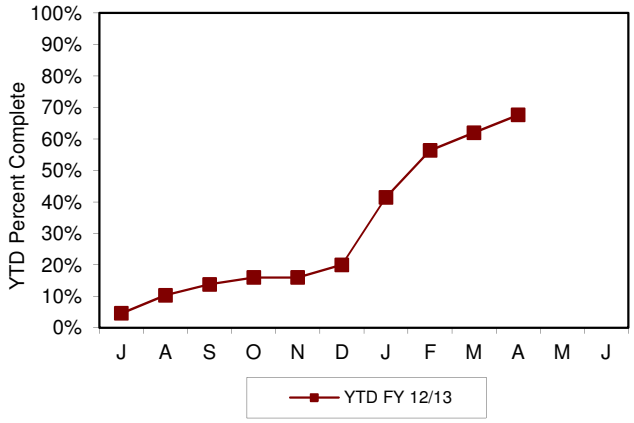
Construction Projects

Target: 75% | **YTD Complete: 56%**

Goal:
To complete construction projects scheduled for the fiscal year

Target:
75% or more of projects planned

Significance:
Provides a progress report on construction projects funded by the Phoenix Parks and Preserve Initiative, impact fees and bond funds scheduled for substantial completion during the fiscal year. Thirty construction projects are scheduled in FY 11/12. Because years may vary greatly, prior year is not included in graph.



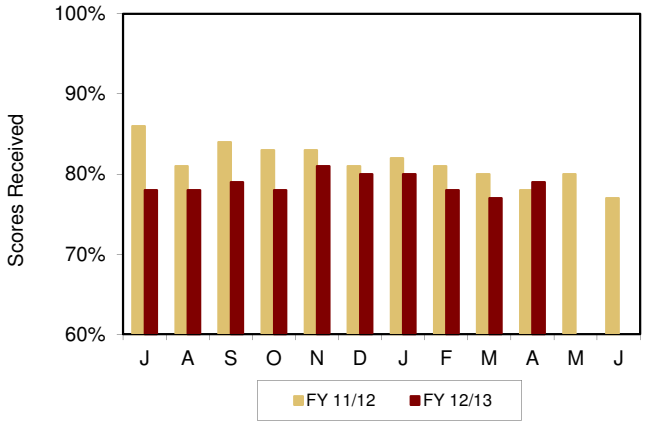
Maintenance Standards

Target: 80% | **YTD Percent: 79%**

Goal:
To maintain safety at park locations and facilities

Target:
Score of 80% or greater

Significance:
Increases the percentage of safe and clean park facilities based on self evaluation using criteria established in the Service Level Evaluation tool.



Visit us on the web at **phoenix.gov**

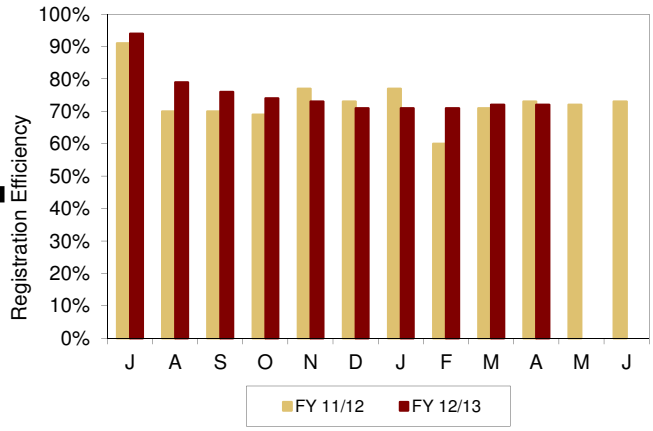
Program Registration Efficiency

Target: 60% | **YTD Percent: 75%**

Goal:
To maximize registration for non-team sport programs

Target:
Fill 60% or more of all non-team sport registration openings

Significance:
Filling 60% of non-team sport registration spots ensures resources are utilized efficiently. This measure also provides information on community support of programs conducted.



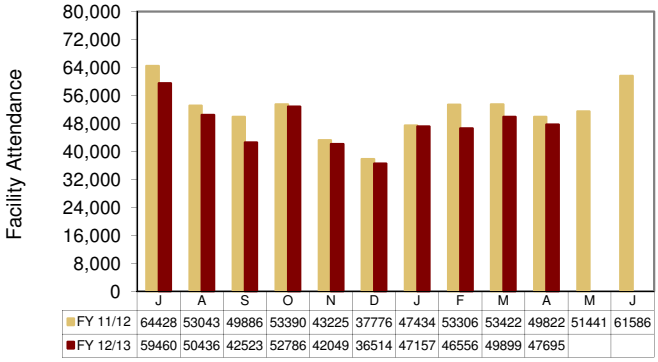
Recreation Facility Attendance

Target: 450,000 | **YTD Total: 475,075**

Goal:
To maintain and increase the number customers entering recreation facilities

Target:
450,000 visitors

Significance:
Ensures effective and efficient use of capital resources by increasing the number of customers utilizing recreation facilities.



	J	A	S	O	N	D	J	F	M	A	M	J
FY 11/12	64428	53043	49886	53390	43225	37776	47434	53306	53422	49822	51441	61586
FY 12/13	59460	50436	42523	52786	42049	36514	47157	46556	49899	47695		

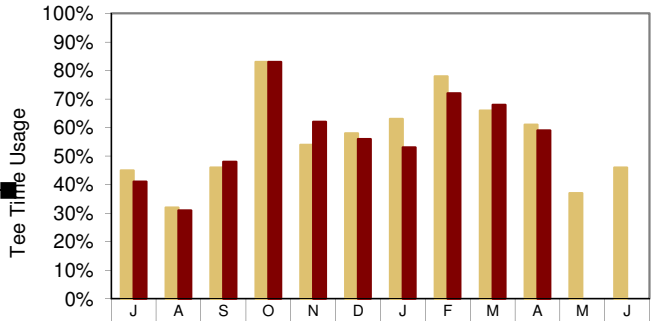
Golf Rounds

Target: 60% | **YTD Actual: 57%**

Goal:
To increase or maintain number of golf rounds played at 18 hole municipal golf courses

Target:
Utilize 60% of available tee times on 18 hole golf courses

Significance:
Utilizing 60% of available tee times maximizes revenues. Data chart compares the percentage change over the prior fiscal year for tee times used at Phoenix golf courses and municipal golf courses in the southwest region as reported by the National Golf Foundation (NGF). NGF data is reported two months in arrears.



	J	A	S	O	N	D	J	F	M	A	M	J
FY 11/12	45%	32%	46%	83%	54%	58%	63%	78%	66%	61%	37%	46%
FY 12/13	41%	31%	48%	83%	62%	56%	53%	72%	68%	59%		
Phx % Chg	5%	1%	-1%	12%	5%	0%	-8%	5%	6%	-7%		
NGF % Chg	5%	7%	5%	-3%	6%	13%	-19%	-3%	-6%			
Rounds Played	8800	6527	9304	10530	13461	11996	11652	15099	19234			

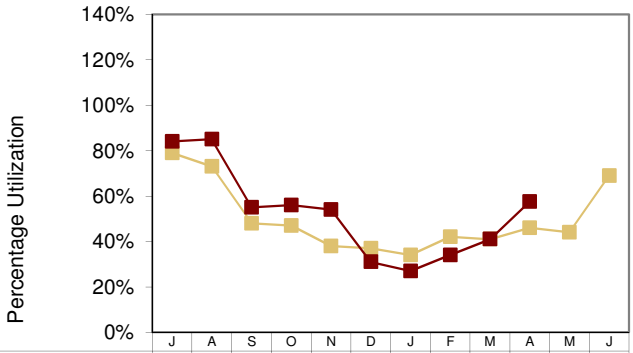
Athletic Field Usage

Target: 40% | **YTD Actual: 52%**

Goal:
To ensure effective use of athletic field space

Target:
40% or greater of available programmable time

Significance:
Demonstrates effective use of athletic field space to best meet community needs. Forty percent utilization allows for maintenance, rest and recovery, and drop-in use of athletic fields during prime usage times.



	J	A	S	O	N	D	J	F	M	A	M	J
FY 11/12	79%	73%	48%	47%	38%	37%	34%	42%	41%	46%	44%	69%
FY 12/13	84%	85%	55%	56%	54%	31%	27%	34%	41%	58%		
FY12/13 Hours Used	27135	27320	17733	17924	17349	9850	8834	11074	13239	18184		

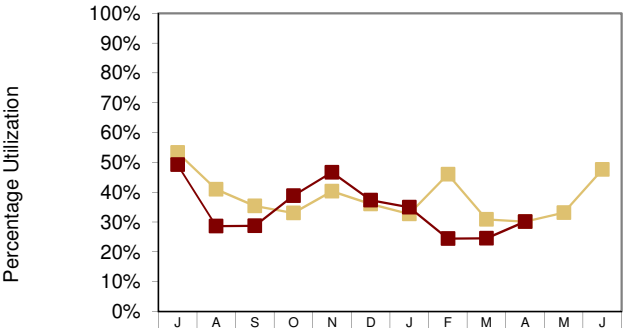
Facility Usage

Target: 60% | **YTD Actual: 34%**

Goal:
To ensure effective use of facility space

Target:
60% or greater of available programmable time

Significance:
Demonstrates effective use of facility space to best meet community needs.



	J	A	S	O	N	D	J	F	M	A	M	J
FY 11/12	53%	41%	35%	33%	40%	36%	33%	46%	31%	30%	33%	48%
FY 12/13	49%	29%	29%	39%	47%	37%	35%	24%	25%	30%		
FY12/13 Hours Used	22046	11933	11980	16178	19420	15555	14543	10191	10240	12542		