

2025 GOALS & OBJECTIVES DOCUMENT

Overarching GOAL #1 Objectives & Performance Measures

Operate at the highest level of efficiency

- **Objective 1: Reduce the burden of PRF on the tax levy**
 - KPI: **20%** of all PRF revenue will come from alternative revenue sources
 - KPI: PRF will maintain a total cost recovery level of **33%** across all divisions
 - KPI: **\$65,000** in wages and benefits savings due to volunteers
- **Objective 2: Reduce unplanned/emergency expenditures**
 - KPI: PRF will not exceed **1%** of its annual operating budget for emergency/unplanned expenditures
- **Objective 3: Adhere to professional standards and best practices**
 - KPI: **100%** of all public trees and associated maintenance activities will be logged in the GIS Tree inventory
 - KPI: **100%** of all park assets will be maintained in the GIS Park Asset inventory
 - KPI: The Museum will confirm the physical location of no less than **10%** of its collections each year
- **Objective 4: Increase knowledge and diversify skill sets of PRF staff**
 - KPI: **100%** of regular part time and fulltime PRF staff will participate in a minimum of eight hours of professional development
 - KPI: PRF will complete documentation of **15** Standard Operating Procedures per year

Overarching GOAL #2 Objectives & Performance Measures

Provide barrier-free access to PRF programs, services, events & facilities

- **Objective 1: Identify and minimize existing barriers to participation**

- KPI: **100%** of all deficiencies listed in the ADA transition plan will be addressed (*2025 target = 25%*)
- KPI: **100%** of all playgrounds meet ADA park standards (paved access to play area, ADA/universal access picnic table, PIP surfacing/pathway, and ADA swing) (*2025 target = 41%*)
- KPI: **5%** of total PRF enrollments utilized the “Recreation is for Everyone” scholarship program
- KPI: PRF will participate in no less than **10** outreach events annually
- KPI: **70%** Museum collections data is accessible online

- **Objective 2: Maintain or exceed existing level of parkland per 1,000 residents**

- KPI: PRF will maintain a minimum of **10** total acres of parkland per 1,000 residents

Overarching GOAL #3 Objectives & Performance Measures

Provide high quality and relevant programs, services, events & facilities

- **Objective 1: Position PRF as a solution to meet community needs**
 - KPI: PRF will maintain a minimum of **50** collaborative partnerships with local, regional, state, and national organizations annually
 - KPI: **100%** of regular part time and fulltime PRF team members will participate in a cross-organizational project or a community partnership project
 - KPI: PRF will maintain a program vacancy rate of no less than **50%**
- **Objective 2: Continuously improve the quality of PRF programs, services, events, and facilities**
 - KPI: **80%** of returned program/event surveys will report “very satisfied” or “satisfied” for overall program quality
 - KPI: **100%** of park assets will be inspected on regular basis
 - KPI: PRF will maintain no less than **4,000** program enrollments annually
 - KPI: PRF will maintain no less than **15,000** community event attendees annually
- **Objective 3: Prioritize the safety of all users of PRF programs, services, events and facilities**
 - KPI: **100%** of identified hazards are remedied promptly in accordance with their risk level
 - KPI: **100%** of seasonal recreation and pool are CPR/First-Aid certified

Overarching GOAL #4 Objectives & Performance Measures
Be a steward of Sun Prairie's environment, culture & history

- **Objective 1: Maintain a diverse, healthy, and sustainable urban forest**
 - KPI: **100%** of newly planted trees are mulched
 - KPI: **100%** of newly planted trees will be watered throughout the growing season
 - KPI: Maintain a community forestry program with an annual budget of at least **\$2** per capita (Tree City USA Standard).
- **Objective 2: Maintain a diverse, healthy, and sustainable park system**
 - KPI: PRF will participate in a minimum of **4** environmental stewardship events annually
- **Objective 3: Promote Sun Prairie's history and culture**
 - KPI: Museum will have no less than **1,500** visitors annually (excluding community events) *(2025 Target: 1,100)*
 - KPI: Museum will participate in a minimum of **15** community events, including at least **8** downtown events
 - KPI: Museum will engage a minimum of **400** schoolchildren