

OFFICE OF THE COMMISSION AUDITOR



SUMMARIZED PERFORMANCE MEASURES REPORT

Parks and Cultural Affairs Committee

Library

Parks, Recreation and Open Spaces

May 10, 2017

Parks and Cultural Affairs Committee

PERFORMANCE MEASURES - UNMET NEEDS

Achievement of Performance Measures

Department	Services Provided to the Community (Initiatives/Measures)	FY 15-16 (Quarter 1)		FY 15-16 (Quarter 2)		FY 15-16 (Quarter 3)		FY 15-16 (Quarter 4)		FY 16-17 (Quarter 1)	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Library	Customer Increase the number of popular children's titles purchased	7,413	7,500	27,434	4,500	*	*	19,089	18,000	9,054	8,250
	Customer Increase the number of best sellers purchased	3,315	4,500	3,800	4,012	*	*	15,990	16,047	4,764	4,750

Note: Shaded actuals reflect an unmet quarter
*** Data not entered by Department**

Parks and Cultural Affairs Committee

PERFORMANCE MEASURES - UNMET NEEDS

Department	Services Provided to the Community (Initiatives/Measures)	Achievement of Performance Measures									
		FY 15-16 (Quarter 1)		FY 15-16 (Quarter 2)		FY 15-16 (Quarter 3)		FY 15-16 (Quarter 4)		FY 16-17 (Quarter 1)	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Parks, Recreation and Open Spaces	Customer Number of Attendance: Zoo	202,516	220,985	278,618	302,045	200,907	201,685	221,826	240,285	227,705	234,000
	Customer Number of Attendance: Deering Estate	14,101	16,400	29,666	20,100	13,169	18,600	15,844	12,400	12,282	12,950
	Customer Number of Total Nature Program Participants: EcoAdventures	824	2,900	1,391	1,700	2,784	1,900	5,175	1,650	6,494	765
	Customer Number of Golf Rounds	38,708	48,117	56,261	67,483	42,321	43,000	34,125	38,400	37,976	44,861
	Customer Number of Natural Area Acres Maintained	641	750	900	750	765	800	739	500	562	550
	Internal Number of Volunteer Hours	37,235	39,100	44,037	50,300	51,362	67,600	56,331	62,000	32,201	37,300
	Internal Number of Business Reviews Conducted	78	96	87	96	92	96	93	96	90	96

Note: Shaded actuals reflect an unmet quarter

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