

## Parks and Community Resources Department

- Performance measure meets or exceeds targeted outcome or is projected to meet or exceed targeted outcome.
- Performance measure is within 90% of targeted outcome or is projected to fall within 90% of targeted outcome.
- Performance measure is below 90% of targeted outcome or is projected to fall below 90% of targeted outcome.

### Prosperity

*Provide opportunity for economic growth, while respecting Adams County's important natural resources*

Parks and Community Resources Department

GOAL 1: Maintain Regional Park infrastructure and assets								YTD PM Met 2/2
Strategy 1.1 - Maintain compliance with State of Colorado	Jan-Mar	Apr -June	July-Sept	Oct-Dec	YTD	Measure		% Met
Conduct quarterly water quality testing / analysis for CDPHE	1	1	1	1	4	4	<span style="color: green;">●</span>	100%
Permits renewed through State of Colorado / Tri-County	3	3	2	1	9	7	<span style="color: green;">●</span>	129%
Strategy 1.2 - Maintain safe equipment	Jan-Mar	Apr -June	July-Sept	Oct-Dec	YTD	Measure		% Met
Conduct monthly playground safety inspection audits	3	3	3	3	12	12	<span style="color: green;">●</span>	100%
Strategy 1.3 - Increase utility efficiency	Jan-Mar	Apr -June	July-Sept	Oct-Dec	YTD	Measure		% Met
Identify four (4) potential projects addressing utility consumption	1	1	1	1	4	4	<span style="color: green;">●</span>	100%

### Customer Service

*Provide prompt, courteous, high-quality and cost-effective services, while continuously striving to improve our service delivery*

Parks and Community Resources Department

GOAL 1: Achieve good survey feedback from lessees at Fairgrounds								YTD PM Met 2/2
Strategy 1.1 - Track satisfaction of clientele/lessees	Jan-Mar	Apr -June	July-Sept	Oct-Dec	YTD	Measure		% Met
"Excellent" / "Above Average" rating from returned surveys	92%				92%	80% or above	<span style="color: green;">●</span>	92%

GOAL 2: Improve Facility Marketing at Fairgrounds								YTD PM Met 2/2
Strategy 2.1 - Expand marketing tools	Jan-Mar	Apr -June	July-Sept	Oct-Dec	YTD	Measure		% Met
Implement one new marketing tool per year	1				1	1	<span style="color: green;">●</span>	100%

### Community

*Work to build effective relationships within the community to assist in the pursuit of a high quality of life*

Parks and Community Resources Department

GOAL 1: Coordinate the dispersal of sales tax funds consistent with resolution 99-1, more specifically the grants program.								YTD PM Met 2/2
Strategy 1.1 - Provide staff support to the Open Space Advisory Board	Jan-Mar	Apr -June	July-Sept	Oct-Dec	YTD	Measure		% Met

## Parks and Community Resources Department

Facilitate two open space grant cycles	1		1		2	2		100%
Facilitate monthly OSAB meetings	2	3	3	2	10	7		143%
<b>Strategy 1.2 - Provide staff support to stakeholders</b>	Jan-Mar	Apr -June	July-Sept	Oct-Dec	YTD	Measure		% Met
Facilitate two grant writing trainings for the applicants	1		1		2	2		100%
Complete a one-on-one meeting with each applicant agency	7	13	4	1	25	12		208%
Number of grant modification and extension requests processed	4	8	2	9	23	15		153%
<b>Strategy 1.3 - Provide staff support to the Board of County Commissioners</b>	Jan-Mar	Apr -June	July-Sept	Oct-Dec	YTD	Measure		% Met
Provide feedback and OSAB recommendations in study sessions	2	1	0	1	4	2		200%
<b>Strategy 1.4 - Provide detailed accounting &amp; reconciliation</b>	Jan-Mar	Apr -June	July-Sept	Oct-Dec	YTD	Measure		% Met
Benefit of grant program per \$1 generated by tax	\$2.22		\$3.63		\$2.93	\$2.00		Target Met
Percentage of project costs provided by applicants/partners	55%		72%		64%	50% or higher		Target Met
<b>Strategy 1.5 - Develop and implement audit process for completed projects</b>	Jan-Mar	Apr -June	July-Sept	Oct-Dec	YTD	Measure		% Met
Number of projects closed out	6	3	9	12	30	25		120%

<b>GOAL 2: Plan and produce the annual Adams County Fair</b>								YTD PM Met 2/2
<b>Strategy 2.1 - Maintain and implement the emergency preparedness plan for the Adams County Fair</b>	Jan-Mar	Apr -June	July-Sept	Oct-Dec	YTD	Measure		% Met
Meet with stakeholders to update provisions in plan	0	1	1	0	2	2		100%
<b>Strategy 2.2 - Minimize the cost of the Fair to taxpayers</b>	Jan-Mar	Apr -June	July-Sept	Oct-Dec	YTD	Measure		% Met
Cost of the Adams County Fair per household	\$0.90		\$0.90		\$0.45 - \$0.99			Target Met

<b>GOAL 3: Preserve, develop, and maintain a county-wide system of open space, parks, and regional trails</b>								YTD PM Met 2/2
<b>Strategy 3.1 - Obtain grant funding for acquisition or capital improvement projects</b>	Jan-Mar	Apr -June	July-Sept	Oct-Dec	YTD	Measure		% Met
Number of grant applications submitted	1		1		2	2		100%
Percentage of grant applications resulting in award	100%		100%		100%	80% or higher		Target Met
Percentage of project costs awarded in grants	41%		94%		67%	50% or higher		Target Met
<b>Strategy 3.2 - Preserve open space</b>	Jan-Mar	Apr -June	July-Sept	Oct-Dec	YTD	Measure		% Met
Total acres of open space preserved to date	5500				5500	5500 or higher		Target Met
<b>Strategy 3.3 - Maintain Regional Trails</b>	Jan-Mar	Apr -June	July-Sept	Oct-Dec	YTD	Measure		% Met
Miles of trails maintained	28				28	28		100%