

TO: Snyderville Basin Special Recreation District Board Members & Staff

FROM: Brandi Connolly, Board Chair

DATE: November 8, 2024

RE: Discussion of KPI/metrics needed for strategic decision making.

Background:

The board is requesting that the District track and present KPIs/metrics to the board and public to track performance and guide decision-making, enabling a district to optimize operations, improve service delivery, and drive growth. Measuring the performance and impact of the recreation district requires KPIs (Key Performance Indicators) that focus on items like usage, accessibility, maintenance, community impact, environmental sustainability, and overall satisfaction.

The Board, with staff input, must select the most relevant metrics based on the district's objectives and stakeholders. The board should consider what is currently measured and easy to deliver on vs. what will take a larger lift from staff to create. This discussion should result in the selection of a *handful of metrics* that are impactful to decision making, service delivery and future expansion or retraction of services, not a comprehensive list of everything we could track for the sake of tracking.

Discussion:

What Can KPIs Inform:

- **Benchmarking:** Compare performance against peer districts or industry standards to identify strengths and weaknesses.
- **Trend Analysis & Continuous Improvement:** Evaluate KPIs over time to identify patterns and predict future needs or challenges and to adjust strategies and make data-driven decisions, fostering a culture of continuous improvement.
- **Evaluating Resource Allocation and Budget:** Evaluating the allocation of resources—whether financial, human, or technological—based on the performance insights gained from KPIs to ensure maximum impact. (e.g., expanding popular programs, improving underperforming facilities, or investing in new infrastructure).
- **Operational Improvements:** Track efficiency and safety metrics to identify opportunities for operational improvements—whether that means enhancing facility maintenance schedules, improving staff training, or investing in more accessible or sustainable infrastructure. This data can guide the approval of new programs or the discontinuation of underperforming ones.
- **Community Engagement and Impact:** Evaluate engagement metrics to refine marketing strategies, improve communications, and ensure that the district's offerings are accessible and inclusive for all community members.

Here are samples of items The District could measure (note some we already do, some we don't). The board and staff should work together to prioritize which ones are relevant to informing success of our strategic priorities and uplifting transparency to the taxpayers.

1. Participation & Engagement Metrics: These metrics measure the level of community involvement and satisfaction with services.

- **Program Participation Rates:** Number of participants in programs (e.g., fitness classes, sports leagues), and growth/decline trends.
- **Visitor Traffic:**
 - Trend of total visits to trails, open spaces, and facilities (daily, monthly, annually).
 - Peak usage times (time of day, week, season).
 - Activity-specific usage (e.g., hiking, biking, running, equestrian).
- **Event Attendance:** Number of attendees at special events, festivals, or seasonal activities.
- **Membership Growth:** Number of memberships or season passes sold and renewal rates.
- **Satisfaction and Feedback:** Results from community surveys, Net Promoter Score (NPS), and online reviews.
- **Marketing and Communications Metrics:** These metrics track the effectiveness of outreach and communication efforts.
 - **Website Traffic:** Number of visitors, engagement (page views, time spent on site), and conversion rates for online registrations.
 - **Social Media Engagement:** Followers, engagement rates, and campaign-specific metrics on platforms like Facebook, Instagram, and Twitter.

2. Financial and Revenue Metrics: These KPIs track the district's financial sustainability and cost-effectiveness.

- **Revenue Generation:** Total revenue from program fees, memberships, rentals, special events, grants, and sponsorships.
 - Comparison of actual revenue versus budgeted or forecasted revenue.
- **Cost Recovery Ratio:** Percentage of operational costs covered by generated revenue.
- **Operational Expenses:** Costs associated with running programs, maintaining facilities, and staffing (e.g., payroll, utilities).
 - **Cost per Mile of Trail:** Maintenance and improvement cost per mile of trail.
 - **Cost per Visitor:** Operational cost per user of facilities or trails.
 - **Revenue per Participant:** (total revenue divided by number of participants or memberships)
- **Marketing ROI (ROMI):** Return on investment for marketing campaigns (e.g., cost vs. revenue generated from digital ads, and print materials).

3. Operational Efficiency Metrics: These KPIs assess how efficiently the district operates and allocates resources.

- **Facility Maintenance:** Frequency of maintenance or repair requests, time and cost spent on repairs, and cleanliness ratings from surveys.
- **Staffing Efficiency:** Employee-to-participant ratios, turnover rates, and satisfaction surveys. Number of full-time vs. part-time employees and volunteers.
- **Delivery Time:** Average time to plan and launch new programs, process customer complaints, or respond to customer inquiries.

4. Health and Safety Metrics: These KPIs ensure the safety and well-being of participants.

- **Accidents/Incidents:** Number of injuries or emergencies reported on trails or facilities, and response times to incidents.
- **Safety Inspections & Compliance:** Frequency and outcomes of safety inspections for trails, equipment, and facilities, along with percentage compliance with safety regulations.
- **Regularity of safety checks:** Number of checks on trail conditions, infrastructure, signage, and emergency equipment (e.g., first aid stations, emergency phone availability).
- **Facility Closure Rate:** The number of times facilities are closed due to safety concerns (e.g., flooding, fallen trees, hazardous conditions, bad pool water, fire danger, etc.).
- **Certifications:** Staff certifications in specialized safety areas (e.g., first aid, trail rescue).

5. Facility Development and Improvement Metrics: These metrics track the growth and improvement of facilities and infrastructure.

- **Capital Improvement Projects:** Capital expenditures for new builds, renovations, or improvements, with timelines and budget adherence.
- **Facility Accessibility:** Percentage of ADA -compliant and gender-compliant facilities and trails, and improvements based on community feedback (e.g., gender-neutral restrooms, wheelchair-accessible trails). Access to trails by different transportation modes (e.g., biking, walking, public transit, parking availability).
- **Facility Condition & Maintenance:** Availability and condition of facilities.
 - Amount of signage and wayfinding.
 - Cleanliness and working condition of amenities (e.g., restrooms, benches, equipment, trash bins, poop stations, etc).
 - Repairs & Improvements: Response time for repairs and hazard identification. % of Capital Improvements completed. Facility downtime.
 - Maintenance Frequency: Scheduled maintenance activities such as cleaning, mowing, tree trimming, and litter collection.
 - Environmental Health of Trails & Open Space: Trail condition (e.g., erosion, surface quality), native vegetation health, and wildlife habitat quality.

6. Community Impact Metrics: These KPIs assess the social, health, and environmental impact of the District.

- **Health and Wellness Impact:** Number of participants reporting health improvements (e.g., increased physical activity, weight loss, mental well-being).
- **Recreational Childcare:** Number of families impacted by availability, affordability, and suitability of supervised recreational care through summer camps and after-school programs.
- **Volunteer Engagement:** Number of volunteer hours contributed to trail maintenance, clean-up, or community programs.
- **Equity and Access:** Accessibility of trails and recreation programs to underserved or low-income communities, and availability of scholarships or subsidies.
- **Natural Resource Health:** The well-being of the natural resources present on the land, including water, soil, vegetation, and wildlife.
- **Environmental Sustainability:** Energy and water usage per facility, recycling rates, pesticide usage, and implementation of sustainable practices (e.g., eco-friendly materials, water conservation).
- **Partner Activation:** Increase in program participation or community reach as a result of partner contributions.