

Jurisdiction Name: \_\_\_\_\_ State: \_\_\_\_\_

The data reporting period is for FY 2002, so use the fiscal year that ends in calendar year 2002.

**PLEASE READ  
BEFORE COMPLETING TEMPLATE**

**Dear Service Area Specialist:** Thank you for your work in completing this important survey, also known as a data collection “template.” As you may know, it was sent by the ICMA Center for Performance Measurement at the request of the senior management staff in your jurisdiction. Through participation in the Center, you and your staff will be able to evaluate service-delivery performance as compared to other local governments participating in the Center and based on your own service levels over time. Through the use of the data, ICMA will compile an annual data report, customize graphs for your jurisdiction, and identify the high performers and best practices among you and your fellow participants.

What follows are some important guidelines to ensure that your data are as comparable as possible for the benefit of your fellow participants. Please read these carefully and contact your primary coordinator or ICMA if you have questions.

- 1. ANSWER QUESTIONS AS ASKED**—Please remember, above all else, to answer all questions *exactly as asked*. Your fellow participants rely upon you to provide comparable data that they can use to make important management decisions. So, if you cannot generate an actual answer that exactly matches what is requested, please check “Not available.” Do not report estimates (unless specifically requested).
- 2. FULL FISCAL YEAR DATA ONLY**—Please provide information for the full fiscal year ending in 2002. Do not provide information for any time period less than the full fiscal year. Do not provide calendar year information unless your jurisdiction’s fiscal year is the same as the calendar year.
- 3. NO ESTIMATES**—Do not provide estimates or budgeted amounts for any questions, unless they are specifically requested. If you are not able to answer a question with an actual figure, please check the “Not available” box.
- 4. “ZERO” VS. “NOT AVAILABLE”** — If the accurate answer is “none” or “zero,” please enter a “0” in the field; please do not leave the field blank. If the answer is a value other than zero, but you are not able to provide it, please check the “Not available” box.
- 5. IF YOU CAN’T ANSWER A QUESTION**—We encourage you to answer as many questions as possible, particularly those that are published each year in the printed data report. But if there is a question that will take an inordinate amount of staff work to report, we recommend you work toward establishing systems to collect this data the following year, and for the time being, indicate “Not available.” NOTE: Your Primary Coordinator may also be able to advise you of data being collected centrally for all departments.
- 6. HOURS PAID**—For questions about “total hours paid,” please provide only an actual count of all hours paid as defined in the template. Do not estimate or multiply the number of FTEs by 2,080 hours. If you are not able to provide actual hours paid, please check the “Not available” box.
- 7. OTHER DEPARTMENTS**—If other jurisdiction staff assigned outside your department provide services covered by this template, please send them a copy of the full template and instructions. Then, collect and tally all responses on a single template before you submit the data to ICMA. If jurisdiction-wide information cannot be reported for a particular question, please check the “Not available” box.
- 8. IN-HOUSE VS. CONTRACT SERVICES**—Except in the case of operating and maintenance expenditures, please provide information only for those services provided directly by your jurisdiction. Unless specifically requested, do not provide other information about contract services (e.g., hours paid, units of service provided, etc.). Again, for contract services please report only the related expenditures.

**(OVER)**

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9. **OVERHEAD**—Unless specifically requested, overhead should be excluded from all answers. This is to ensure the comparability of direct service costs and staffing across jurisdictions. The two major categories of overhead are support services and general oversight. Examples of each follow below:

**INCLUDE**

- **Program managers and clerical support.** Employees directly involved in program management or support—even for just a portion of their time – are considered part of the direct program cost (e.g., a mid-level manager or administrative assistant who spends 25% of his/her time on this service) and should be included in your answers. Generally, department heads should be included, unless their department is of such broad scope that their direct program involvement is negligible or of a general oversight nature only. Although job titles and responsibilities may vary, the important distinction is between general oversight and direct program involvement; general oversight is excluded, direct program involvement is included.
- **Employee benefits.** While classified as an overhead expenditure by some jurisdictions, for these templates, benefit expenditures are considered a direct program cost. They should be allocated along with the salaries of the employees wherever total program operating expenditures are requested.

**EXCLUDE**

- **Support services**, such as facilities management (custodial/repair, building depreciation, and **all utilities**), fleet management (and **all fuel**), human resources, information technology (and **all telephone** calls and system administration), purchasing, risk management (and **all workers compensation**), the city/county manager's office, and other general support departments. The first six of these services are the subjects their own templates.
- **General oversight**, such as staff members who are not involved in the direct management of services. Staff whose participation in your service is indirect and not typically quantified should also be excluded (e.g., a deputy city/county manager with general oversight of this service, but no day-to-day responsibility for it).

10. **ONE ANSWER PER QUESTION**—Please enter only one answer for each question, and submit only one template for each service area. If more than one answer is listed for a question or more than one template is submitted for a single service/program area, the template(s) will be returned to the primary coordinator. Correct: \$3,900. Incorrect: \$3,000 for department #1, \$500 for department #2, \$400 for department #3. If you would like to report additional detail, please use the comments sections.

11. **“COMPUTER-CALCULATED” FIELDS/ELECTRONIC COPY OF TEMPLATE**— You do not need to answer questions that are designated as “computer calculated.” The online version of this template will perform the calculations for you. If you complete the paper template, calculations will be performed at ICMA.

12. **U.S. DOLLARS**-All expenditures should be reported in U.S. dollars. If you are converting from another currency, please use the exchange rate as of the last day of your fiscal year reporting period, and note that exchange rate in your comments.

**Still have questions?** You have a Primary Coordinator on-site in your jurisdiction who can help! This person, who may be in your budget office, finance office, or chief administrator’s office, can provide basic template clarification, reporting deadlines, electronic template submission, Web site passwords, and help with using the comparative data (both in book and electronic forms). Another source of help is CPM’s private Web site at [icma.org/cpm](http://icma.org/cpm). If you cannot reach your Primary Coordinator or the Web site, you may also contact CPM directly at [cpmmail@icma.org](mailto:cpmmail@icma.org) or 202/962-3562.

**ICMA Center for Performance Measurement (CPM)  
FY 2002 Parks and Recreation Template**

08/09/02

Jurisdiction Name: \_\_\_\_\_ State: \_\_\_\_\_

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**TEMPLATE COORDINATOR: Please provide ALL information requested below.**

Name of person coordinating completion of *this template*: \_\_\_\_\_

Telephone: \_\_\_\_\_ Fax: \_\_\_\_\_ E-mail: \_\_\_\_\_

**GENERAL DESCRIPTORS**

*Even if you are completing other sections, please provide all information requested. Please do NOT write "same" or refer to a previous page.*

Name of person completing *this section*: \_\_\_\_\_

Telephone: \_\_\_\_\_ Fax: \_\_\_\_\_ E-mail: \_\_\_\_\_

*NOTE: This template is also available in a convenient online format. If you haven't had the opportunity to try the online version, please contact your Primary Coordinator or ICMA for more details.*

1. Area served

**CHECK "A"** if your local government is the official provider of parks and recreation service to an area outside the physical boundaries of your county, city, or town. An intergovernmental agreement or other official arrangement must govern provision of these services. Do not check "a" if you simply provide mutual services or the physical location of your facilities or equipment are in areas directly over the border.

**CHECK "B"** if your local government is the official provider of parks and recreation service to a smaller area inside your county, city, or town. An example is county sheriff departments that do not provide service to incorporated areas within their county boundaries.

**CHECK "C"** if your local government is the official provider of parks and recreation service to an area that exactly matches the physical boundaries of your county, city, or town.

**SPECIAL NOTE:**

This information will be used to explain why there may be differences in U.S. Census population provided on the general demographic template and the residential population of the area served.

- a.  Local government provides parks and recreation services to an area beyond jurisdictional boundary
- b.  Local government provides parks and recreation services to an area smaller than jurisdictional boundary
- c.  Local government provides parks and recreation services to an area that is the same as the jurisdictional boundary

2. Residential population of area served \_\_\_\_\_

**For question above:**

**INCLUDE**

- Individuals who reside within the boundaries of your official service area.
- Individuals from neighboring communities only if your department is the official provider of parks and recreation services for their community as specified under contract or intergovernmental agreement.

**EXCLUDE**

- Individuals from neighboring communities who use your facilities or programs under reciprocal agreements.
- Tourists, commuters, and other short-term visitors.

**IF YOU CHECKED "A" OR "B" IN QUESTION 1**, then this number should be higher or lower than the population of your jurisdiction. If you checked "c" in Question 1, then you should enter the official population of your jurisdiction. In most cases, the best source of information is your planning department.

3. Year of population information \_\_\_\_\_ (Please enter 4-digit year.)

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**GENERAL DESCRIPTORS (CONTINUED)**

- 4. Source of population information \_\_\_\_\_
- 5. Age of residential population in area served

**AGE GROUP DEFINITIONS**

- Adults are individuals 18 years of age and older.
- Juveniles are individuals from birth to age 17.

**SPECIAL NOTES**

- The sum of adults and juveniles must match the total population figure reported in Question 2.
- If your state uses different definitions of juvenile and adult, you may report based on your state’s definitions, but please report your definition in the comments section.

- a. Adults \_\_\_\_\_ # (not percentage)  Not available
- b. Juveniles \_\_\_\_\_ # (not percentage)  Not available
- c. Percentage of population served that is juvenile **Computer calculated**

- 6. Square miles of area served \_\_\_\_\_ miles  Not available

**For question above:**  
**INCLUDE** the square miles of land and water area your jurisdiction has responsibility for servicing.

**IF YOU CHECKED “A” OR “B” IN QUESTION 1**, the square miles served should be higher or lower than the square miles of your jurisdiction. If you checked “c” in Question 1, then you should enter the square miles of your jurisdiction. In most cases, the best source of information is your planning department.

- 7. Population density **Computer calculated**

Comments: List comments and their question numbers below. Do not send attachments or write in the margins. Information on attachments or written in margins will not be entered in the database and, therefore, will not be reviewed during data analysis.

Question #	Comment

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**The data reporting period is for FY 2002, so use the fiscal year that ends in calendar year 2002.**

**PARK DESCRIPTORS:  
ACREAGE BY DEVELOPMENT STATUS**

*Even if you are completing other sections, please provide all information requested. Please do NOT write "same" or refer to a previous page.*

**Name of person completing this section:** \_\_\_\_\_

**Telephone:** \_\_\_\_\_ **Fax:** \_\_\_\_\_ **E-mail:** \_\_\_\_\_

*NOTE: This template is also available in a convenient online format. If you haven't had the opportunity to try the online version, please contact your Primary Coordinator or ICMA for more details.*

↓ **NEW DEFINITIONS** ↓

**For Questions 8-11:**

**Undeveloped Park Acreage:** Any undeveloped or predominantly undeveloped land, including waterways, in and around an urban area. Examples include meadows, forests, hilltops, orchards, farms, and marshes. This also includes land that is owned by the jurisdiction, but is not used for recreational purposes, and not maintained by the jurisdiction. This acreage may be preserved as wilderness parks, conservation easements, wildlife refuges or other arrangements.

**Developed Park Acreage:**

Developed park acreage should include all areas that are as developed as the jurisdiction intends them to be, have been improved, are maintained, and are open to the public.

**INCLUDE**

- Acreage only for those parks that your jurisdiction operates and maintains, whether through jurisdiction employees or contractors paid by your jurisdiction.
- Cemetery acreage, only if it is maintained by your jurisdiction's parks and recreation department.
- Golf course acreage.

**EXCLUDE**

- Green space along roadways (medians, shoulders, etc.)
- Wilderness parks and designated open space if your jurisdiction does not expend any labor or money for maintenance

8. Undeveloped park acreage \_\_\_\_\_ #  Not available

9. Developed park acreage \_\_\_\_\_ #  Not available

10. Total acres Computer calculated

11. If you were not able to provide the break-outs of undeveloped and developed park acreage requested above in Questions 9 and 10, but you are able to provide the total park acreage, please enter that amount here.

\_\_\_\_\_ #  Not available

12. Developed park acres per 1,000 population Computer calculated

13. Total park acres per 1,000 population Computer calculated

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**The data reporting period is for FY 2002, so use the fiscal year that ends in calendar year 2002.**

**FACILITIES & PROGRAMS**

*Even if you are completing other sections, please provide all information requested. Please do NOT write "same" or refer to a previous page.*

Name of person completing this section: \_\_\_\_\_

Telephone: \_\_\_\_\_ Fax: \_\_\_\_\_ E-mail: \_\_\_\_\_

*NOTE: This template is also available in a convenient online format. If you haven't had the opportunity to try the online version, please contact your Primary Coordinator or ICMA for more details.*

↓ NEW CATEGORIES ↓

14. Parks and recreation facilities

**INCLUDE:** Facilities or amenities that your jurisdiction is responsible for maintaining.  
**DO NOT** double-count any facilities.  
**CHECK "NOT AVAILABLE,"** if you are unable to generate a figure that includes all facilities in a particular category.  
**ENTER ZERO,** if you have no facilities in a particular category.

- a. i. Recreation/community centers \_\_\_\_\_ #  Not available
- ii. Average daily visitor count for all centers \_\_\_\_\_ #  Not available
- b. i Athletic fields (multiuse and single) \_\_\_\_\_ #  Not available
- ii. Number of athletic field acres \_\_\_\_\_ #  Not available
- c. Playgrounds \_\_\_\_\_ #  Not available
- d. Tennis courts \_\_\_\_\_ #  Not available
- e. Basketball courts \_\_\_\_\_ #  Not available
- f. Swimming pools (excluding wading pools and zero-depth pools) \_\_\_\_\_ #  Not available
- g. Beaches \_\_\_\_\_ #  Not available
- h. Ice skating facilities \_\_\_\_\_ #  Not available
- i. Campgrounds \_\_\_\_\_ # of camping spaces  Not available
- j. Miles of bike, walking, and hiking trails \_\_\_\_\_ # of lineal miles  Not available

**For question above:**  
**INCLUDE** only bike trails that are separated from roadways.  
**EXCLUDE** street bike lanes.

- k. Number of other facilities programmed or maintained by parks and recreation employees or contractors that are not listed in the above categories (e.g., water parks, skateboard parks, nature centers, etc.). Provide detail in comments section if you desire. \_\_\_\_\_ #  Not available

↓ NEW CALCULATION ↓

15. Average number of daily visitors of the recreation/community center per square foot of recreation/community center space (as reported on the Facilities Management Template) Computer calculated

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**FACILITIES & PROGRAMS (CONTINUED)**

16. Golf course operations

- a. Does your jurisdiction own and/or operate golf course(s)?  Yes  No

**IF YES**, continue to part “b” below.  
**IF NO**, skip to Question 17.

- b. If yes, does your jurisdiction contract out its golf course operations in whole or part?  Yes  No

*For parts c-e below:*

**DEFINITION**

**Courses operated by your jurisdiction** include golf courses staffed by jurisdiction employees and golf courses staffed by contractors paid by your jurisdiction.

- c. # of **holes** of golf available at courses operated by your jurisdiction \_\_\_\_\_  Not available

*For question above:*

Your answer should be a multiple of nine (i.e., 9, 18, 27, etc.).

- d. # of 9-hole rounds of golf played at courses operated by your jurisdiction during the reporting period

\_\_\_\_\_  Not available

*For question above:*

Be sure to count 18-hole rounds twice, once for each set of nine holes.

- e. # of acres of golf courses operated by your jurisdiction \_\_\_\_\_  Not available

17. Does your parks and recreation department expend funds for tree maintenance activities?  Yes  No

**IF YES,**

- Be sure that tree maintenance expenditures **are included** in your answer to Question 25.
- Continue to part “a” below.

**IF NO**, skip to Question 23.

↓ **NEW QUESTION** ↓

18. What do your tree maintenance activities include?

*Check all that apply.*

- a.  Pruning/trimming
- b.  Tree planting and removal
- c.  Grinding stumps
- d.  Spraying trees to control pests and diseases
- e.  Shrubs (including planting, removal and trimming to remove street and sidewalk obstructions)
- f.  Other, please explain in the comment section

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**FACILITIES & PROGRAMS (CONTINUED)**

*For Questions 19-21:*  
**Number of trees for which your jurisdiction is responsible:** the number of trees, shrubs, bushes, and all other woody vegetation that your jurisdiction is responsible for maintaining, which includes any of the tasks listed in Question 18.  
**Number of trees maintained:** the number of trees, shrubs, bushes, and all other woody vegetation that your jurisdiction performed tree maintenance activities, as identified in Question 20, during the reporting period. This number will typically be less than the amount of trees your jurisdiction is responsible for as reported in Question 19.  
**Number of trees pruned/trimmed:** the number of trees, shrubs, bushes, and all other woody vegetation that your jurisdiction trimmed/pruned during the reporting period.

19. Total number of trees for which your jurisdiction is **responsible** (regardless of whether they receive care in a particular reporting period)  
# \_\_\_\_\_  Not available

*For questions 20-21:* Count each tree that your jurisdiction maintained or pruned/trimmed only once even though multiple tasks could be performed on each individual tree. For example, you may perform planting, pruning, and spraying all on one tree, but you should report that one tree is maintained (Q20). In the subcategory of pruning/trimming (Q21), your jurisdiction should also report this as one tree.

20. How many trees did your parks and recreation department **maintain** (tasks from Question 19) during the reporting period?  
# \_\_\_\_\_  Not available

**↓ NEW QUESTION ↓**

21. How many trees did your parks and recreation department **prune/trim** during the reporting period?  
# \_\_\_\_\_  Not available

**↓ NEW CALCULATION ↓**

22. Percentage of jurisdictional trees pruned/trimmed during the reporting period Computer calculated



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23. a. Does your jurisdiction contract for any parks maintenance work?

- Yes       No

b. If yes, what types of parks maintenance work are contracted out (e.g., mowing, landscaping, etc.)?

**↓ MODIFIED INSTRUCTIONS ↓**

***For question below:*** Calculate the percentage by dividing the amount paid to contractors performing park maintenance work by your jurisdiction's total expenditures for parks maintenance activities during the fiscal year.

c. Approximate percentage of parks maintenance work performed by contractors \_\_\_\_\_ %

Comments: List comments and their question numbers below. Do not send attachments or write in the margins. Information on attachments or written in margins will not be entered in the database and, therefore, will not be reviewed during data analysis.

Question #	Comment

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**EXPENDITURES AND REVENUES**

*Even if you are completing other sections, please provide all information requested. Please do NOT write "same" or refer to a previous page.*

Name of person completing this section: \_\_\_\_\_

Telephone: \_\_\_\_\_ Fax: \_\_\_\_\_ E-mail: \_\_\_\_\_

*NOTE: This template is also available in a convenient online format. If you haven't had the opportunity to try the online version, please contact your Primary Coordinator or ICMA for more details.*

**For Questions 24-30 (on the next page):**

**INCLUDE**

- All supervisory and non supervisory staff
- Actual expenditures, not budgeted amounts, for maintenance performed by the park and recreation department
- All expenditures, regardless of the funding source
- **Tree maintenance and cemetery landscape maintenance expenditures** paid by the parks and recreation department

**EXCLUDE**

- Expenditures for maintenance of green space along roadways (e.g., medians, shoulders, etc.)
- Expenditures for overhead activities:
  - Management staff not directly involved in supervision of parks and recreation personnel or activities (see instructions).
  - Facilities management (custodial/repair, bldg. depreciation)      --Finance/payroll
  - Fleet and equipment maintenance (and all fuel)      --Human resources
  - Information technology (and all telephone calls and system admin.)      --Purchasing
  - Risk management (and all workers compensation).
- Capital improvements, land acquisition, or debt service payments
- Vehicle purchases or replacement
- **Park police** (e.g., salaries, benefits, uniforms, equipment)
- **Lakes, beaches, and watersheds**

**DEFINITIONS**

**Undeveloped parks and developed parks** should correspond to the responses to Questions 8 and 9.

**INCLUDE** in park utility expenditures any utilities serving open areas (e.g., ball fields, lighting, irrigation, etc.)

**EXCLUDE** from park utility expenditures any utilities for recreation structures within parks (e.g., for a gymnasium, pool, etc.)

**Recreation Programs**

**INCLUDE**

- All recreation staff, coaches, etc. and staff operating programs in indoor facilities (e.g., community centers, gyms)
- Expenditures for regular swimming pools operated and maintained by the jurisdiction

**EXCLUDE**

- Specialized facilities like beaches, convention centers, museums, theme parks, water parks (with wave pools, water slides, etc.), and zoos
- Custodial or building maintenance expenditures
- Utilities or other expenditures that are already counted under the parks section (question 25).

**Utilities**

**INCLUDE** water, gas, electricity, outdoor lighting, etc.

**EXCLUDE** all fuel.

**SPECIAL NOTE:** Expenditures for utilities are excluded from total operating and maintenance expenditures for parks and recreation activities (part "d" and "e") and from operating and maintenance expenditures on most other templates. This is because utility expenditures are captured separately on the Facilities Management Template. However, a number of parks and recreation officials have expressed an interest in comparing parks and recreation utility expenditures across jurisdictions, so this separate part "e" was added.

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**EXPENDITURES AND REVENUES (CONTINUED)**

Parks and Recreation operating and maintenance expenditures

*For Questions 24-30 (below):*

Please do not report duplicate expenditures in Questions “a,” “b,” or “e.” These categories are mutually exclusive.

**ENTER ZERO**, if your jurisdiction expended no funds in a given category.

**CHECK “NOT AVAILABLE”** if you are unable to generate a figure that meets all of the conditions listed in the instructions on the previous page.

	a. General Operating and Maintenance Expenditures Only	b. Tree Maintenance Expenditures	c. Total	d. Total *	e. Utility Expenditures (this should not be part of total)
24. Undeveloped Parks	\$ <input type="checkbox"/> Not available	\$ <input type="checkbox"/> Not available	Computer calculated	\$ <input type="checkbox"/> Not available	\$ <input type="checkbox"/> Not available
25. Developed Parks	\$ <input type="checkbox"/> Not available	\$ <input type="checkbox"/> Not available	Computer calculated	\$ <input type="checkbox"/> Not available	\$ <input type="checkbox"/> Not available
26. Golf courses	\$ <input type="checkbox"/> Not available	\$ <input type="checkbox"/> Not available	Computer calculated	\$ <input type="checkbox"/> Not available	\$ <input type="checkbox"/> Not available
27. Recreation programs	\$ <input type="checkbox"/> Not available	\$ <input type="checkbox"/> Not available	Computer calculated	\$ <input type="checkbox"/> Not available	\$ <input type="checkbox"/> Not available
28. All Other Activities (explain in comments)	\$ <input type="checkbox"/> Not available	\$ <input type="checkbox"/> Not available	Computer calculated	\$ <input type="checkbox"/> Not available	\$ <input type="checkbox"/> Not available
29. Total	Computer calculated	Computer calculated	Computer calculated	(part of calculation 29c)	Computer calculated
30. Total *	\$ <input type="checkbox"/> Not available	\$ <input type="checkbox"/> Not available	(part of calculation 29c)	\$ <input type="checkbox"/> Not available	\$ <input type="checkbox"/> Not available

\* If you are unable to provide the information requested broken out by the sub-categories listed above, but you are able to provide the total, please enter it here.

\*\* If your parks and recreation department has responsibility for maintaining cemeteries, please report those expenditures in cell 25b in the grid above (General operating and maintenance expenditures only—Developed parks).

↓ NEW QUESTION ↓

31. Tree maintenance expenditures for **pruning/trimming** activities only \$ \_\_\_\_\_  Not available

**For question above:**

This amount is a subset of the amounts listed in part “b”.

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**EXPENDITURES AND REVENUES (CONTINUED)**

↓ NEW CALCULATIONS ↓

32. Expenditures per acre	
<b>Undeveloped Park Acres</b>	
a. Expenditures per acre – general maintenance	Computer calculated
b. Expenditures per acre – general maintenance plus utilities and tree maintenance	Computer calculated
<b>Developed Park Acres</b>	
c. Expenditures per acre – general maintenance	Computer calculated
d. Expenditures per acre – general maintenance plus utilities and tree maintenance	Computer calculated
<b>Total</b>	
e. Total Expenditures per acre – general maintenance	Computer calculated
f. Total Expenditures per acre – general maintenance plus utilities and tree maintenance	Computer calculated
<b>Golf Course</b>	
g. Expenditures per acre – general maintenance	Computer calculated
h. Expenditures per acre – general maintenance plus utilities and tree maintenance	Computer calculated
33. Total Tree Maintenance expenditures per tree maintained	Computer calculated
34. Pruning/trimming expenditures per pruned/trimmed tree	Computer calculated

Comments: List comments and their question numbers below. Do not send attachments or write in the margins. Information on attachments or written in margins will not be entered in the database and, therefore, will not be reviewed during data analysis.

Question #	Comment

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**EXPENDITURES AND REVENUES (CONTINUED)**

**↓ MODIFIED QUESTION ↓**

35. Total revenue earned from parks and recreation activities

**For parts a-d below:**

**Program fees and charges:** Revenue collected from fees and charges to users for participation in your jurisdiction’s parks and recreation programs.

**All other revenue:** Revenue collected from leases and contract services that may be provided through your parks and recreation department(s).

**EXCLUDE**

- Revenue from endowments, grants, and foundations
- General fund revenue

**CHECK “NOT AVAILABLE”** if you are unable to generate a figure that meets all of the conditions listed above.

**ENTER ZERO**, if your jurisdiction collected no funds in a given category.

a. Program fees and charges \$ \_\_\_\_\_  Not available

b. All other revenue (excluding golf) \$ \_\_\_\_\_  Not available

**Additional instructions for part “b” only:**

**INCLUDE**

- Revenues for regular swimming pools operated and maintained by the jurisdiction (but not for water park attractions like wave pools, large water slides, etc.).
- Revenues from a regional park, a park under a park authority, or other multi-jurisdictional park, only if your jurisdiction owns and operates it

**EXCLUDE** revenues from specialized facilities like beaches, convention centers, museums, theme parks, water parks (with wave pools, water slides, etc.), and zoos

c. Total revenue earned (excluding golf) Computer calculated

d. If you are unable to provide “revenue earned” broken out by programs fees and charges and all other revenue as requested in parts “a” and “b” above, but you are able to provide the combined total, please enter it here:

\$ \_\_\_\_\_  Not available

e. Revenue earned from **golf only** \$ \_\_\_\_\_  Not available  Not applicable

f. Revenue earned from all parks and recreation activities **including golf** Computer calculated

g. If you are unable to provide “revenue earned” broken out by golf activities as requested in parts “a” through “d” above, but you are able to provide the combined total, please enter it here:

\$ \_\_\_\_\_  Not available

**↓ NEW CALCULATIONS ↓**

36. Total earned revenue per capita for parks and recreation activities Computer calculated

37. Percentage of parks and recreation program expenditures (no utilities) recovered through user fees and charges

Computer calculated

38. Net annual operating and maintenance expenditures (no utilities) for parks and recreation activities Computer calculated

39. Net annual operating and maintenance expenditures (no utilities) per capita for parks and recreation activities

Computer calculated

**ICMA Center for Performance Measurement (CPM)  
FY 2002 Parks and Recreation Template**

08/09/02

Jurisdiction Name: \_\_\_\_\_ State: \_\_\_\_\_

**The data reporting period is for FY 2002, so use the fiscal year that ends in calendar year 2002.**

**EXPENDITURES AND REVENUES (CONTINUED)**

↓ **MODIFIED QUESTION** ↓

40. Total revenue for parks and recreation operations received from endowments, grants, solicitations, and foundations

\$ \_\_\_\_\_  Not available

**For question above:**

**INCLUDE** funds used for operations and maintenance only.

**EXCLUDE** funds for capital projects.

**CHECK "NOT AVAILABLE"** if you are unable to generate a figure that meets all of the conditions listed above.

**ENTER ZERO**, if your jurisdiction received no revenue from endowments, grants, and foundations.

**STAFFING**

↓ **MODIFIED QUESTION** ↓

41. Total number of hours paid to staff for parks and recreation activities

**For parts a-d below:**

**INCLUDE**

- Hours paid to supervisory and non-supervisory staff
- Full-time, part-time, and seasonal personnel, regardless of funding source
- All types of hours paid—regular; overtime; sick, vacation, and other paid leave; and any other hours paid

**EXCLUDE**

- Overtime hours worked by employees who do not qualify for overtime pay (e.g., FLSA-exempt employees)
- **Hours paid to park police**
- **Hours paid to staff for maintenance of all vehicles and equipment** (both light and heavy). (Information about vehicle and equipment maintenance should be reported on the Fleet Management Template only.)
- Hours paid for overhead activities:
  - Management staff not directly involved in supervision of parks and recreation personnel or activities (see instructions).
  - Facilities management (custodial/repair, bldg. depreciation, all utilities)      --Finance/payroll
  - Fleet and equipment maintenance (and all fuel)                                      --Human resources
  - Information technology (and all telephone calls and system admin.)      --Purchasing
  - Risk management (and all workers compensation).
- Hours paid to contractual staff

**DO NOT** calculate hours paid by multiplying number of full-time equivalents by 2,080 hours. Please provide only actual counts of all hours paid.

**CHECK "NOT AVAILABLE,"** if you are unable to generate a figure that meets all of the conditions listed above.

**ENTER ZERO**, if you have no paid hours in this category.

- a. Hours paid for all parks maintenance activities **except golf** \_\_\_\_\_ #  Not available  Not applicable
- b. Hours paid for all recreation program activities **except golf** \_\_\_\_\_ #  Not available  Not applicable
- c. Hours paid for **golf activities only** \_\_\_\_\_ #  Not available  Not applicable

**d. Hours paid for all parks and recreation activities including golf** Computer calculated

- e. If you are unable to provide "hours paid" broken out by golf activities and other activities as requested in parts "a" through "c" above, but you are able to provide the combined total, please enter it here:  
\_\_\_\_\_ #  Not available

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**STAFFING (CONTINUED)**

↓ NEW CALCULATIONS ↓

42. Total paid FTEs	
a. Total paid FTEs for all park maintenance activities <b>except golf</b>	Computer calculated
b. Total paid FTEs for all recreation activities <b>except golf</b>	Computer calculated
c. Total paid FTEs for activities <b>golf only</b>	Computer calculated
d. Total paid FTEs for all parks and recreation activities <b>including golf</b>	Computer calculated
43. Paid park maintenance FTEs per 100 acres of developed park land	Computer calculated
44. Paid park maintenance FTEs per 100 acres of total park land	Computer calculated

45. Total number of hours worked by volunteer staff in support of parks and recreation activities \_\_\_\_\_ #  Not available  Not applicable

**For question above:**  
**INCLUDE** hours worked by:

- Traditional volunteers
- Unpaid interns
- Unpaid court-assigned community service workers

**EXCLUDE** any hours for which workers were compensated.  
**CHECK "NOT AVAILABLE,"** if you are unable to generate a figure that meets all of the conditions listed above.  
**ENTER ZERO,** if you have no volunteer hours.

↓ NEW QUESTION ↓

46. Percent of lesson programs (also includes camps) filled to capacity. \_\_\_\_\_ %  Not available

**For question above:** This calculation would be the total number of classes at capacity divided by total number of classes offered. This measure is designed to describe how effective agencies are in filling their programs.

Comments: List comments and their question numbers below. Do not send attachments or write in the margins. Information on attachments or written in margins will not be entered in the database and, therefore, will not be reviewed during data analysis.

Question #	Comment

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**CITIZEN SATISFACTION**

**↓ MODIFIED QUESTIONS ↓**

**For all citizen satisfaction questions:**

**INCLUDE** only information collected from scientifically conducted citizen surveys. Citizen satisfaction surveys are conducted community-wide with scientific methodology (e.g., random sampling methods, standard questions).

**EXCLUDE** information collected from customer comment cards or comment sheets distributed at service locations. Customer surveys gather information on patrons who use the parks and recreation services and may be more informal (e.g., using voluntary comment cards). If you would like to report these types of customer feedback, please do so in the comments section.

47. a. Did your jurisdiction or department conduct a citizen survey on parks and recreation services?

- Yes  No

**IF YES**, continue to part “b” below.

b. Date administered: Month \_\_\_\_\_ c. Year \_\_\_\_\_ (Please use 4-digit year.)

d. Method of administration (*Check all that apply.*)

- Mail  
 Phone  
 In person through home visit

e. Number of surveys distributed \_\_\_\_\_ #  Not available

f. Number of surveys completed and returned \_\_\_\_\_ #  Not available

g. Response rate \_\_\_\_\_ Computer calculated

48. Citizen ratings of the range of activities at your jurisdiction’s park and recreation facilities

**USE ICMA Survey Questionnaire - Neighborhood Services**

**EXAMPLE:** If swimming, tennis, golf, basketball, soccer, softball, and ice-skating are available, citizens might rate the range of activities as “excellent.” If only one or two activities are available, the rating might be “poor.”

a. Excellent \_\_\_\_\_ # b. Good \_\_\_\_\_ # c. Fair \_\_\_\_\_ # d. Poor \_\_\_\_\_ # e. Don’t know/No response \_\_\_\_\_ #

49. Citizen rating of parks and recreation programs offered by your jurisdiction

**USE ICMA Survey Questionnaire - Neighborhood Services**

a. Excellent \_\_\_\_\_ # b. Good \_\_\_\_\_ # c. Fair \_\_\_\_\_ # d. Poor \_\_\_\_\_ # e. Don’t know/No response \_\_\_\_\_ #



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**CITIZEN SATISFACTION (CONTINUED)**

50. Citizen rating of the appearance of the jurisdiction’s park and recreation facilities

USEICMA Survey Questionnaire - Neighborhood Services

a. Excellent \_\_\_\_\_ # b. Good \_\_\_\_\_ # c. Fair \_\_\_\_\_ # d. Poor \_\_\_\_\_ # e. Don’t know/No response \_\_\_\_\_ #

51. Citizen rating of the safety of your jurisdiction’s parks and recreation facilities

USEICMA Survey Questionnaire - Neighborhood Services

a. Excellent \_\_\_\_\_ # b. Good \_\_\_\_\_ # c. Fair \_\_\_\_\_ # d. Poor \_\_\_\_\_ # e. Don’t know/No response \_\_\_\_\_ #

52. Citizen rating of overall satisfaction with parks and recreation in your jurisdiction

USEICMA Survey Questionnaire – Neighborhood Services

a. Excellent \_\_\_\_\_ # b. Good \_\_\_\_\_ # c. Fair \_\_\_\_\_ # d. Poor \_\_\_\_\_ # e. Don’t know/No response \_\_\_\_\_ #

53. Citizen rating of the range of activities at your jurisdiction’s park and recreation facilities Computer calculated

a. Excellent \_\_\_\_\_ % b. Good \_\_\_\_\_ % c. Fair \_\_\_\_\_ % d. Poor \_\_\_\_\_ %

54. Citizen rating of parks and recreation programs offered by your jurisdiction Computer calculated

a. Excellent \_\_\_\_\_ % b. Good \_\_\_\_\_ % c. Fair \_\_\_\_\_ % d. Poor \_\_\_\_\_ %

55. Citizen rating of the appearance of the jurisdiction’s park and recreation facilities Computer calculated

a. Excellent \_\_\_\_\_ % b. Good \_\_\_\_\_ % c. Fair \_\_\_\_\_ % d. Poor \_\_\_\_\_ %

56. Citizen rating of the safety of your jurisdiction’s parks and recreation facilities Computer calculated

a. Excellent \_\_\_\_\_ % b. Good \_\_\_\_\_ % c. Fair \_\_\_\_\_ % d. Poor \_\_\_\_\_ %

57. Citizen rating of overall satisfaction with parks and recreation in your jurisdiction Computer calculated

a. Excellent \_\_\_\_\_ % b. Good \_\_\_\_\_ % c. Fair \_\_\_\_\_ % d. Poor \_\_\_\_\_ %

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Question #	Comment

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Jurisdiction Name: \_\_\_\_\_ State: \_\_\_\_\_

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**WHEN YOU FINISH THIS TEMPLATE:**

- In addition to the original, please make two file copies (one for yourself and one for your Primary Coordinator). ICMA may be unable to provide reference copies of templates after they are submitted.
- Return the original and one file copy to your Primary Coordinator by the deadline s/he has set. S/he will review your submission and forward the original to ICMA.
- Ensure that the template contains all pages, even if there are pages that you have left blank (templates that are missing pages are considered incomplete and will not be accepted).
- Please remember that in order to fulfill reporting obligations to all participating local governments, **ICMA is not able to accept late submissions.**

***Primary Coordinators only:***

- Collect data from all departments.
- Ensure that only one template is submitted for each service area (with data from all relevant departments included). If you receive more than one template for a given service area, please consolidate the data on a single template (with a single answer for each question) before sending to ICMA.
- Electronic templates may be completed online at <http://icma.org/cpm/templates>. Paper templates may be sent to Templates, ICMA Center for Performance Measurement, 777 North Capitol Street, NE, Suite 500, Washington, DC 20002-4201.