

Park Metrics 2019

Comparitive Report Against Jurisdictional Populations of 50,000 - 60,000

Report Date: January 27, 2020

Agency Summary Effectiveness Ratios							
		Georgetown - Scott County Parks and Recreation	%	#	Lower Quartile	Median	Upper Quartile
1	Operating expenditures per capita	\$58		18	\$62	\$130	\$177
2	Revenue per capita	\$22		17	\$15	\$27	\$100
3	Total revenue to total operating expenditures	38.3%		17	19.0%	33.3%	50.1%
4	Total tax expenditures per capita	\$36		17	\$29	\$67	\$109
5	Park operating expenditures per acre of parkland	\$610		11	\$2,894	\$5,105	\$8,560
6	Operating expenditures per acre of parkland	\$6,097		15	\$6,160	\$10,298	\$16,870
7	Operating expenditures per acres of parks and non-park sites	\$6,097		13	\$4,576	\$8,755	\$12,600
8	Operating expenditures per FTE	\$58,115		18	\$72,562	\$98,845	\$191,994
9	FTE's per 10,000 population	9.90		18	5.7	9.8	12.9
10	Acres of parks per 1,000 residents	9.44		16	6	13.8	20
11	Number of residents per park	3,735.4		16	1,128.4	2,056.9	3,117.8
12	Number of acres per park	35.25		16	11.6	20.6	35.4
13	Number of participants per program	262.5		13	11.7	48	166.7
14	Ratio of fee programs to all programs	71.5%		14	82.1%	92.6%	98.0%
15	Ratio of building attendance to park attendance	37.7%		11	27.9%	37.7%	145.0%

Jurisdiction Information		Georgetown - Scott County Parks and Recreation	%	#	Lower Quartile	Median	Upper Quartile
1	Agency/department's jurisdiction type	County					
	Borough		0.0%	0			
	City		61.9%	13			
	Town		0.0%	0			
	Township		0.0%	0			
	County		4.8%	1			
	State		0.0%	0			
	Special District		14.3%	3			
	Regional/Metro Authority		0.0%	0			
	Independent District/Authority		4.8%	1			
	School District		4.8%	1			
	Military Department		0.0%	0			
	Tribal Lands/Reservation		0.0%	0			
	Other		4.8%	1			
	Village		4.8%	1			
	If "Other," please describe:						
2	Jurisdiction's total annual operating and capital budget						
	a. Jurisdiction annual total operating budget	\$85,150,258		20	\$9,717,023	\$54,000,000	\$120,565,477
	b. Jurisdiction annual capital budget	\$29,566,809		19	\$6,431,852	\$11,500,000	\$31,180,353
3	Square mileage and population of the incorporated jurisdiction the agency serves						
	a. Square mileage of incorporated jurisdiction	281.77		21	15.3	25	38
	b. Population of jurisdiction	56,031		21	55,000	56,000	57,000
4	Country	US					
	US		100.0%	21			
	CA		0.0%	0			
	If "Other," please describe:						
5	State/Province	KY					
	AL		0.0%	0			
	AK		0.0%	0			
	AZ		0.0%	0			
	AR		0.0%	0			
	CA		4.8%	1			
	CO		4.8%	1			

CT		0.0%	0				
DE		0.0%	0				
DC		0.0%	0				
FL		4.8%	1				
GA		0.0%	0				
HI		0.0%	0				
ID		0.0%	0				
IL		19.0%	4				
IN		0.0%	0				
IA		0.0%	0				
KS		4.8%	1				
KY		4.8%	1				
LA		0.0%	0				
ME		0.0%	0				
MD		0.0%	0				
MA		0.0%	0				
MI		4.8%	1				
MN		4.8%	1				
MS		0.0%	0				
MO		0.0%	0				
MT		0.0%	0				
NE		0.0%	0				
NV		4.8%	1				
NH		0.0%	0				
NJ		0.0%	0				
NM		0.0%	0				
NY		0.0%	0				
NC		4.8%	1				
ND		0.0%	0				
OH		0.0%	0				
OK		0.0%	0				
OR		0.0%	0				
PA		4.8%	1				
RI		0.0%	0				
SC		0.0%	0				
SD		0.0%	0				
TN		4.8%	1				
TX		9.5%	2				
UT		0.0%	0				
VT		0.0%	0				
VA		4.8%	1				
WA		14.3%	3				

WV		0.0%	0				
WI		0.0%	0				
WY		0.0%	0				
AB		0.0%	0				
BC		0.0%	0				
MB		0.0%	0				
NB		0.0%	0				
NS		0.0%	0				
ON		0.0%	0				
PE		0.0%	0				
QC		0.0%	0				
SK		0.0%	0				

Agency Operations							
		Georgetown - Scott County Parks and Recreation	%	#	Lower Quartile	Median	Upper Quartile
1	Agency's total annual operating expenditures	\$3,223,625		18	\$3,492,063	\$7,218,827	\$9,793,394
2	Percentage of agency's total operating expenditures for the following categories:						
	a. Parks	10		13	28.8	42.9	52.2
	b. Recreation	90		13	45.0	60.0	70.0
	c. Other			13	0.0	5.0	16.4
3	Percentage of agency's total operating expenditures for the following categories:						
	a. Personnel services	66.0%		16	54.0%	60.0%	70.0%
	b. Operating expenses	28.0%		16	25.0%	29.5%	38.0%
	c. Capital expense not in CIP	6.0%		16	0.8%	5.5%	12.8%
	d. Other (describe below)			16	2.0%	8.0%	10.3%
	If "Other," please describe:						
4	Percentage of agency's total operating expenditures from the following sources:						
	a. General fund tax support	60.0%		17	39.0%	50.0%	63.3%
	b. Dedicated levies	0.0%		17	0.0%	2.0%	25.5%
	c. Earned/generated revenue	40.0%		17	19.3%	28.5%	40.7%
	d. Other dedicated taxes	0.0%		17	0.5%	13.0%	27.5%
	e. Sponsorships	0.0%		17	0.0%	0.1%	1.8%
	f. Grants	0.0%		17	0.2%	1.6%	2.8%
	g. Other (describe below)	0.0%		17	0.0%	0.2%	1.6%
	If "Other," please describe:						
5	Agency's total annual non-tax revenues	\$1,233,636		17	\$846,765	\$1,535,081	\$5,400,200

Capital Budget							
		Georgetown - Scott County Parks and Recreation	%	#	Lower Quartile	Median	Upper Quartile
1	Agency's total capital budget for the next 5 years and total capital budget for the fiscal year:						
	a. Capital budget for next 5 years	\$400,000		16	\$4,326,204	\$10,681,939	\$14,945,115
	b. Capital budget for the fiscal year	\$339,300		16	\$1,212,338	\$1,837,500	\$5,841,141
2	Percentage of agency's current fiscal year's capital budget designated for the following purposes:						
	a. Renovation	43.0%		16	59.0%	75.0%	100.0%
	b. New Development			16	10.8%	20.5%	29.5%
	c. Acquisition			16	0.0%	5.5%	24.8%
	d. Other	57.0%		16	0.5%	3.5%	44.0%
	If "Other," please describe:	Equipment and Masterplan					
3	Dollar value of authorized general obligation bonds and revenue bonds authorized for the agency this year						
	a. Value of general obligation bonds authorized	\$0		6	\$2,447,250	\$4,126,703	\$6,577,421
	b. Value of revenue bonds authorized	\$0		0			

Personnel		Georgetown - Scott County Parks and Recreation	%	#	Lower Quartile	Median	Upper Quartile
1	Number of funded employees at your agency:						
	a. Number of full-time employees	18		18	24.1	31.5	50.3
	b. Number of non-full-time employees	267		17	86	150	300
	c. Total annual hours worked by non-full-time employees	77,943.3		14	18,734.8	36,450	86,565.8
	d. Total number of full-time equivalent employees (FTEs)	55.47		18	31.2	53.7	70.8
2	Percentage of total full-time equivalents (FTEs) involved in the following operational areas:						
	a. Administration	12.0%		15	11.5%	18.0%	27.5%
	b. Operations/Maintenance	30.0%		15	25.5%	32.5%	53.8%
	c. Programmers	53.0%		15	24.0%	44.0%	59.0%
	d. Capital development	0.0%		15	0.0%	0.0%	1.3%
	e. Other	5.0%		15	0.0%	0.0%	0.8%
3	Number of volunteers and number of annual hours worked by the volunteers at the agency						
	a. Number of volunteers	1,648		16	206	388.5	1,050
	b. Total hours worked by volunteers	28,457		16	2,000	4,603	10,922.3
4	Percentage of agency's that have staff covered by collective bargaining (i.e., are union members)	No					
	Y		38.9%	7			
	N		61.1%	11			

	Workload						
		Georgetown - Scott County Parks and Recreation	%	#	Lower Quartile	Median	Upper Quartile
1	Number of individual parks or non-park sites the department/agency maintains and/or has management responsibility over:						
	a. Total number of parks	15		16	18.5	27	48.5
	b. Total park acres	528.7		16	332.5	763.2	1,155
	c. Total number of non-park sites	0		11	5	7	13.5
	d. Total acres of non-park sites	0		10	5.3	91.8	174.8
	Total number of parks + non-park sites (a+c)	15		16	25.8	39.5	59.8
	Total acres of parks + non-park sites (b+d)	528.7		16	399.2	836.5	1,329
2	Number of acres of developed and undeveloped open space for which the department has management responsibility over or maintains:						
	a. Developed	528.7		15	220.5	348	740
	b. Undeveloped	1,176		13	120	421	1,000
3	Total number of trail miles managed or maintained by the agency	6.59		14	6.7	13.4	23.9
4	Number of buildings and the square footage of the buildings operated by the agency:						
	a. Number of operated buildings	7		16	4	7	12
	b. Square footage of operated buildings	90,015		14	62,616.3	95,007.5	243,305.5
5	Number of programs the agency offers annually and the number of people (i.e., contacts) served by these programs:						
	a. Total number of programs offered	144		14	104.3	275	1,441.8
	b. Number of fee based programs	103		14	92.5	200	1,288.5
	c. Total program contacts (estimate as necessary)	37,800		13	1,690	20,000	65,137

6	Number of contacts (e.g. participants, users) of the agency's parks and facilities per year:						
	a. Total building facility contacts	188,421		12	898.3	50,000	201,168.5
	b. Total park facility contacts	500,000		13	20,000	46,400	400,000
	c. Total facilities and parks contacts	688,421		14	24,500	105,000	445,054.8

Agency Responsibilities							
		Georgetown - Scott County Parks and Recreation	%	#	Lower Quartile	Median	Upper Quartile
1	Agency Responsibilities						
	a. Operate and maintain park sites	Yes	93.8%	15			
	b. Operate and maintain indoor facilities	Yes	87.5%	14			
	c. Operate, maintain, or contract golf courses	No	18.8%	3			
	d. Operate, maintain, or contract campgrounds	No	6.3%	1			
	e. Operate, maintain, or contract indoor swim facility	Yes	37.5%	6			
	f. Operate, maintain, or contract outdoor swim facilities/water parks	Yes	56.3%	9			
	g. Operate, maintain, or contract tennis center facilities	No	62.5%	10			
	h. Operate, maintain, or contract tourism attractions	Yes	37.5%	6			
	i. Provide recreation programming and services	Yes	100.0%	16			
	j. Operate and maintain non-park sites	No	81.3%	13			
	k. Operate, maintain, or manage trails, greenways, and/or blueways (TGB)	Yes	87.5%	14			
	l. Operate, maintain, or manage special purpose parks and open spaces	Yes	75.0%	12			
	m. Manage or maintain fairgrounds	Yes	12.5%	2			
	n. Maintain, manage or lease indoor performing arts center	No	31.3%	5			
	o. Administer or manage farmer's markets	No	18.8%	3			
	p. Administer community gardens	No	56.3%	9			
	q. Manage large performance outdoor amphitheaters	No	25.0%	4			
	r. Administer or manage professional or college-type stadium/arena/racetrack	No	6.3%	1			

	s. Administer or manage tournament/event quality indoor sports complexes	No	18.8%	3			
	t. Administer or manage tournament/event quality outdoor sports complexes	No	56.3%	9			
	u. Conduct major jurisdiction wide special events	Yes	87.5%	14			
	v. Have budgetary responsibility for its administrative staff	Yes	87.5%	14			
	w. Include in its operating budget the funding for planning and development functions	Yes	81.3%	13			

Facilities		Georgetown - Scott County Parks and Recreation	%	#	Lower Quartile	Median	Upper Quartile
1	Jurisdiction population per facility or activity areas within facilities:						
	a. Recreation centers	56,031		7	40,063.5	53,953	55,602.5
	b. Community centers	56,031		14	27,534.3	40,206	54,868.8
	c. Senior centers			9	55,000	57,000	59,670
	d. Teen centers			4	54,179.8	56,087	57,357.5
	e. Fitness center			1	27,637	27,637	27,637
	f. Gyms			2	33,850.3	40,063.5	46,276.8
	g. Stadiums			3	42,978	55,956	56,478
	h. Ice rink			6	34,025.9	55,224	55,883.8
	i. Arena			2	52,216.3	53,235.5	54,254.8
	j. Performance amphitheater			5	53,953	55,000	56,087
	k. Indoor track			1	55,274	55,274	55,274
	l. Nature centers			3	41,521.8	55,000	55,087
2	Jurisdiction population per outdoor facility:						
	a. Playgrounds	3,501.94		15	2,103.4	3,291.5	4,273.7
	b. Totlots	56,031		11	2,773.8	7,125	16,881.9
	c. Community gardens			10	51,886	55,137	56,054.3
	d. Basketball courts	4,669.25		15	4,582.7	9,347.8	14,803.8
	e. Multiuse courts -basketball, volleyball			6	9,765.8	16,336.9	24,346.8
	f. Tennis courts (outdoor only)	7,003.88		15	3,534	5,000	10,398.7
	g. Diamond fields: baseball - youth	8,004.43		15	3,474.9	6,492.2	9,269.2
	h. Diamond fields: baseball - adult			9	7,313.9	14,917.5	19,476.7
	i. Diamond fields: softball fields - youth	11,206.2		13	4,673.9	6,561.3	13,793.5
	j. Diamond fields: softball fields - adult	56,031		14	8,253.7	12,960.9	14,795.8
	k. Diamond fields: tee-ball			4	6,544	10,189.9	17,488.9
	l. Skate park			7	40,516	53,953	56,000
	m. Dog park	28,015.5		10	34,761.6	55,630.5	59,002.5
	n. Ice rink (outdoor only)			5	27,500	51,197	55,274
	o. Rectangular fields: multi-purpose	28,015.5		9	10,790.6	28,015.5	29,955.5
	p. Rectangular fields: cricket field			3	54,098.5	57,000	57,715
	q. Rectangular fields: field hockey field			1	51,197	51,197	51,197

	r. Rectangular fields: football field	28,015.5		8	27,411.3	29,227.8	56,672.8
	s. Rectangular fields: lacrosse field			3	17,312.5	27,500	43,750
	t. Rectangular fields: soccer field - adult			9	7,125	12,799.3	53,953
	u. Rectangular fields: soccer field - youth	1,867.7		12	4,838.3	7,010.9	12,010.9
	v. Overlay field			0			
	w. Multipurpose synthetic field			1	58,430	58,430	58,430
3	Jurisdiction population per golf facility:						
	a. Driving range stations			3	2,902.2	3,000	29,000
	b. Regulation 18-hole courses			2	56,315.3	56,543.5	56,771.8
	c. Regulation 9-hole courses			0			
	d. Executive 9-hole courses			0			
	e. Executive 18-hole courses			0			
	f. Par 3; 18-hole courses			0			
	g. Par 3; 9-hole courses			0			
4	Jurisdiction population per swimming/aquatics facility.						
	a. Aquatics centers	56,031		5	51,197	55,174	56,031
	b. Swimming pools (outdoor only)	28,015.5		9	28,500	55,174	55,956
	c. Indoor competitive swimming pools: 50 meters			1	55,274	55,274	55,274
	d. Indoor competitive swimming pools: 25 meters	56,031		4	54,254.8	55,652.5	56,624.3
	e. Other indoor competitive swimming pools			0			
	f. Indoor separated diving well			1	58,404	58,404	58,404
	g. Total indoor competitive swimming pools	56,031		4	28,810.8	40,199.5	52,405.5
	h. Indoor pool designated exclusively for leisure (i.e. non-competitive)	56,031		5	53,953	55,174	56,031
	i. Therapeutic pool			4	43,664.6	54,563.5	55,199

	Activities	Georgetown - Scott County Parks and Recreation	%	#	Lower Quartile	Median	Upper Quartile
1	Percentage of agencies offering the following activities:						
	a. Health and wellness education	Yes	80.0%	12			
	b. Safety training	Yes	86.7%	13			
	c. Fitness enhancement classes	Yes	80.0%	12			
	d. Team sports	Yes	93.3%	14			
	e. Individual sports	Yes	86.7%	13			
	f. Racquet sports	Yes	80.0%	12			
	g. Martial arts	Yes	80.0%	12			
	h. Aquatics	Yes	73.3%	11			
	i. Golf	No	46.7%	7			
	j. Social recreation events	Yes	86.7%	13			
	k. Cultural crafts	Yes	66.7%	10			
	l. Performing arts	Yes	86.7%	13			
	m. Visual arts	Yes	66.7%	10			
	n. Natural and cultural history activities	Yes	53.3%	8			
	o. Themed special events	No	80.0%	12			
	p. Trips and tours	No	60.0%	9			
2	Percentage of agencies offering the following Out-of-School Time (OST) activities?						
	a. Summer camp	Yes					
	Y		100.0%	15			
	N		0.0%	0			
	b. Before school programs	No					
	Y		40.0%	6			
	N		60.0%	9			
	c. After school programs	No					
	Y		60.0%	9			
	N		40.0%	6			
	d. Preschool	No					
	Y		40.0%	6			
	N		60.0%	9			
	e. Full daycare	No					
	Y		7.1%	1			
	N		92.9%	13			
	f. Specific teen programs	Yes					

Y		78.6%	11			
N		21.4%	3			
g. Specific senior programs	Yes					
Y		86.7%	13			
N		13.3%	2			
h. Programs for people with disabilities	No					
Y		57.1%	8			
N		42.9%	6			