

PRORAGIS Small Agency

PRORAGIS

your data. compare and improve.

PRORAGIS Small Agency - Introduction

It's now easier than ever to start your PRORAGIS profile. PRORAGIS Small Agency is designed to streamline your operating data entry so that your agency can take advantage of data reports that will enhance your management cababilities now and in the future. The goal of PRORAGIS Small Agency is to provide you with the best comparative research available that is suitable to the relative size of your agency. We encourage agencies to complete all questions of your Small Agency PRORAGIS profile so that you can receive the full benefits of PRORAGIS reporting. Get started on your PRORAGIS Small Agency profile today!

Note: To be classified as a 'Small Agency', your agency must meet any one (1) of the following three criteria: 1) have a budget of under \$4 Million; or 2) less than 25 full-time employees, or 3) a jurisdiction population of less than 35,000. All information filled out under this PRORAGIS Small Agency Profile will be populated to the respective sections of your full PRORAGIS profile. So, if you feel your agency will benefit from completing the Large Agency PRORAGIS you can choose to do so. Completing the PRORAGIS Small Agency form will still allow you to obtain the full range of data reports.

PRORAGIS Operations Small Agency - Content

The sections and elements are as follows:

A. Operating sections

- 1. Jurisdiction Information
- 2. Specific Department Responsibilities
- 3. Programs Information
- 4. Budget/Funding Annual Data
- 5. Facilities
- 6. Personnel Information
- 7. Parklands Land Information

PRORAGIS Operations Small Agency Strategies

Materials needed:

<u>Jurisdiction Questions</u> – Obtain the jurisdiction budget and the Quick Facts Census page. The land area can be found at the bottom of the Quick Facts Census page.

<u>Specific Department Responsibilities Questions</u> – These are Yes and No answers and should be fairly obvious. If you don't know who provides the function leave it blank. Also, if you do some work and another agency does some work, answer Yes or No depending on who does the majority of the work.

<u>Programs Information Questions</u> – If you are not familiar with the recreation programs gather the last year's program promotion documents for reference. Either the budget or Recreation Director should be able to provide an attendance number.

<u>Budget/Funding – Annual Data Questions</u> – You will need a copy of your agency's operating and capital budget. They may be in separate locations in the budget. The department's Total Operating Budget (TOB) includes all expenditures for the year. They may be shown as Personnel, Operations, and Capital or Equipment. Sometimes the TOB is made up of monies from various separate sources such as revenue funds, enterprise funds, independent tax sources such as levies and similar. Be sure to include all sources that affect your agency's operation.

<u>Personnel Information Questions</u> – The personnel information may be summarized in the budget. If it is not ask for the related printouts for full-time staff with all charged benefits, and the non-full-time printouts with all charged benefits. Your HR person may have the data to provide you with the answers.

<u>Facilities Questions</u> – Again, a lengthy list but all Yes or No questions. If you are unsure leave the facility blank. Many agencies have a matrix that shows parks on one axis and facilities on the other axis. If you don't have one it may be worth creating because it will help with your GIS element as well.

<u>Parklands – Land Information Questions</u> – The Park Director should have the overall attendance for the parks and facilities. Make sure it includes the program attendance number given earlier. A distinction is made between parks with public facilities and sites owned by parks that may be maintenance facilities, undeveloped land, small parcels, etc.

When you have completed all of the information below, click on the following button to send this form to NRPA.

If your system does not support automatic submit Email this form to proragis@nrpa.org



Department Contact Information



	Agency Name (This is how your agency will appear in PRORAGIS)	
	Jurisdiction(s) Served	
	Department Street Address 1	
	Department Street Address 2	
	Department City	
	Department State	
	Department Zip	
	Department Primary Phone	
	Department General E-mail Address	
	Website (if department does not have website, enter "none")	
PRORA	AGIS Primary Contact	
	Contact Name	
	Title	
	Phone	
	Street Address 1	
	Street Address 2	
	City	
	State	
	Zip	
	E-mail	
PRORA	AGIS Secondary Contact	
	Contact Name	
	Title	
	Phone	
	Street Address 1	
	Street Address 2	
	City	
	State	
	Zip	
	E-mail	

Information requested below is for you <u>r department only</u> for the following fiscal year:	

Jurisdiction Information

This section should take approximately 30 minutes to complete.

Jurisdiction Name Provide the legal name of the jurisdiction you serve (e.g., City of XXXXX, etc.)		
Jurisdiction Country ☐ United States ☐ Canada ☐ Mexico ☐ Other: Describe		
Jurisdiction State/Province		
What is the total area in Square Miles that your incorporated jurisdiction serves? <i>Estimate if necessary.</i>		Sq. Miles
What is your department's jurisdiction type?		
Jurisdiction Total Operating Budget	\$	
Jurisdiction Total Capital Budget	\$	
: Much of the following information can be found at http://quickfacts.cens	us.gov/qfd/	index.html
Jurisdiction Per Capita Income (from census data or estimates)	\$	
Jurisdiction Median Household Income (from census data or estimates)	\$	
Jurisdiction population (estimate if necessary)?	#	
Percentage of jurisdiction population younger than 18 years of age		%
Percentage of jurisdiction population older than 65 years of age		%
Percentage of jurisdiction population below the poverty line		%
Jurisdiction population growth rate 2000-2010 (from census data or estimates)		%
Jurisdiction Ethnic Distribution (will not necessarily total to 100%)		
White/Caucasian Persons		%
Black/African American Persons		%
American Indian/Alaska Native Persons		%
Asian Persons		%
Native Hawaiian/Pacific Islander Persons		%
Hispanic or Latino (any race) or Spanish Origin Persons		%
Other (please specify):		%
	Provide the legal name of the jurisdiction you serve (e.g., City of XXXXX, etc.) Jurisdiction Country United States Canada Mexico Other: Describe Jurisdiction State/Province What is the total area in Square Miles that your incorporated jurisdiction serves? Estimate if necessary. What is your department's jurisdiction type? Jurisdiction Total Operating Budget Jurisdiction Total Capital Budget Much of the following information can be found at http://quickfacts.cens Jurisdiction Per Capita Income (from census data or estimates) Jurisdiction Median Household Income (from census data or estimates) Jurisdiction population (estimate if necessary)? Percentage of jurisdiction population younger than 18 years of age Percentage of jurisdiction population older than 65 years of age Percentage of jurisdiction population below the poverty line Jurisdiction population growth rate 2000-2010 (from census data or estimates) Jurisdiction Ethnic Distribution (will not necessarily total to 100%) White/Caucasian Persons Black/African American Persons American Indian/Alaska Native Persons Asian Persons Native Hawaiian/Pacific Islander Persons Hispanic or Latino (any race) or Spanish Origin Persons	Provide the legal name of the jurisdiction you serve (e.g., City of XXXXX, etc.) Jurisdiction Country United States

Specific Department Responsibilities

This section is comprised of Yes or No questions and should take approximately 30 minutes to complete.

The following section represents specific departmental responsibilities that are of interest to many other departments. This question is asked to aid in benchmarking departments with similar responsibilities.

5. 5 Jo 5	8	.		• • • • • • • • • • • • • • • • • • • •	
1.	Does your department	Yes	No	N/A	If No, please list responsible organization
	a. Provide recreation programming and services				
	b. Operate parks and facilities				
	c. Maintain street trees and medians				
	d. Actively manage open space natural or passively developed lands				
	e. Maintain public school grounds and recreational facilities				
	f. Maintain jurisdiction public areas. This might include the police and fire stations, library grounds, city hall grounds and similar.				
	g. Manage major aquatic complex				
	h. Manage or maintain public cemeteries				
	i. Manage or maintain fairgrounds				
	j. Maintain, manage or lease indoor performing arts center				
	k. Manage historic properties				
	I. Administer or manage farmer's markets				
	m. Administer community gardens				
	n. Manage large performance outdoor amphitheaters				
	o. Administer or manage professional or college- type stadium/arena/racetrack				
	 p. Administer or manage tournament/event quality Indoor sports complexes (Basketball, tennis, fitness, indoor track, etc.) 				
	q. Administer or manage tournament/event quality outdoor sports complexes. (Any of a variety of venues from team sports to golf, skiing, fishing or gun sports, etc.)				
	r. Conduct major jurisdiction wide special events like festivals, carnivals, annual celebrations or events, etc.				
	s. Have snow plowing or leaf collection responsibility other than in the parks				
	t. Provide environmental education or natural history interpretive programs				
	u. Other (Describe):				
	v. Other (Describe):				
	w. Other (Describe):				

Programs Information

The data requested in this section will allow us to calculate ratios such as cost per attendee, revenue per attendee, and specifics about programs that may result in identifying program best practices, benchmarking and grant opportunities for your department. These questions should take approximately 20 minutes to complete.

1.	What is your total annual number of participants attending programs, classes and small events?	#	
2.	Does your department charge non-resident fees?	☐ Yes	□ No
	Programs Offered		
3.	Does your department offer the following programs or classes?	Yes	No
a.	Visual arts and crafts Painting, drawing, pottery, sculpture, etc.		
b.	Performing arts Music, dance, drama, poetry, etc.		
C.	Health and wellness Cooking, gardening, balance, yoga, etc.		
d.	Fitness Aerobics, Zumba, spinning, etc.		
e.	Martial arts Karate, judo, tai chi, etc.		
f.	Trips and tours Excursions for entertainment or shopping, etc.		
g.	Organized team sports Baseball, softball, soccer, basketball, football, lacrosse, Swimming, field hockey, etc.		
h.	Golf program		
i.	Tennis programs		
j.	Water safety		
k.	Environmental Education/Nature Study/Cultural History		
4.	Does your department offer the following opportunities?	Yes	No
a.	Summer camp		
b.	Before and after school programs Daily programs offered during the school year		
c.	Preschool		
d.	Full daycare Mon - Fri 7 AM to 6 PM, etc.		
e.	Specific teen programs i.e. Do you offer programs that are specifically developed to serve teens?		
f.	Senior programs		
g.	Programs for people with disabilities		
h.	Community gardens		

Budget and Funding - Annual Data

Besides providing a look at the financial support and distribution this data is the basis for most of the truly valuable ratios needed for credible management of the department. Percentages are used because they allow for a better comparative analysis of departments that may have differing sized budgets. For example if you have a budget of \$5 million and you wish to benchmark a department with a budget of \$10 million it is more valid to compare ratios and percentages of expenditures and revenues than it is to compare dollar amount. Once the data is collected this set of questions should take approxima 30 minutes to complete. Estimate if necessary.

1. Is	the data reported below actual or budgeted?	Actual	Budgeted
2. PI	ease indicate the month in which your department's fiscal year ends:		
Reven	ues	·	
3.	What are your department's TOTAL non-tax revenues for your fiscal year	?	\$
Capita	l Budget		
4.	What is your department's total capital budget?		\$
Opera	ting Expenditures		
5.	What are your department's TOTAL operating expenditures for your fisca	al year?	\$
6.	What percentage of your total operating expenditures is in the following The method of accounting for budgeted expenditures varies between departments across budget amounts can be placed in one of the three categories listed below. (Percentages in	the nation. Ge	enerally speaking the
	a. Personnel Services		%
	b. Operations		%
	c. Capital		%
	d. Other, please describe:		%
	TOTAL (Percentages must add to 100%)		%
7.	What percentage of your total operating expenditures was dedicated to This question allows for examining the distribution of expenditures and gives insight into will include the personnel, operations and operating capital allocated to each function. Es	the priority for	your expenditures. This
	a. Department's top executives and related staff This is the leadership team for your department.		%
	b. Administrative - The Human Resources, Finance, Accounting, Purchasing, IT, transcelland Development, functions, etc. Some of the expenditures may be interdepartmental		%
	c. Operations Expenditures associated with staffing and operating facilities.		%
	d. Programs Expenditures associated with programs, classes and all events.		%
	e. Maintenance - Expenditures associated with maintaining buildings, grounds, so fleet. Some of the expenditures may be interdepartmental transfers.	tructures and	%
	f. Planning and Development - Expenditures associated with acquisition, plan and construction management. Some of the expenditures may be inter-fund trans		%
	g. Other, please describe:		%
	TOTAL (Percentages must add to 100%)		%

Facilities

This information is needed to identify the magnitude of the agency's operation as it relates to funding, personnel, and other factors in this profile. This set of questions are all Yes or No. If unsure leave blank. This set of questions should take approximately 45 minutes.

For each of the facilities listed below click either Yes or No indicating whether or not you operate these facilities. If you lease a given facility to a concessionaire please indicate that Yes, you do operate the facility. Please see the online PRORAGIS Profile for additional descriptions for the various facilities. By the # indicate how many of these facilities you operate.

1	Facilities	Department Operates and/or Offers this facility		
		Yes	No	If Yes, please indicate:
a.	Recreation/community center			#
b.	Fitness center			#
c.	Visitor center			
d.	Playground			#
e.	Tot lots			#
f.	Tennis court (indoor)			#
g.	Tennis court (outdoor)			#
h.	Basketball court (outdoor)			#
i.	Swimming pool (indoor)			#
J.	Swimming pool (outdoor)			#
k.	Water park			#
I.	Spray grounds/splash pools			#
m.	Skate park			#
n.	Senior center			#
о.	Equestrian center			
p.	Ice skating rink (indoor)			# of Sheets of ice
q.	Ice skating rink (outdoor)			# of Sheets of ice
r.	Rectangular fields (e.g. football/soccer)			#
s.1	Baseball fields (Reg) – 90 ft. base paths			#
s.2	Baseball fields (LL) – 50-65 ft. base paths			#
s.3	Softball fields			#
t.	Museums/Historic sites			
u.	Sports stadium/arena			#
V.	Campgrounds			# Total Campsites # RV sites only # Camper Nights during operating year
w.	Lake/River access			
х.	Ocean/Beach access			
у.	Boat ramp(s)			#
Z.	Water skiing			
aa.	Picnic shelters			#

1	Facilities	Department Operates and/or Offers this facility		
		Yes	No	If Yes, please indicate:
bb.	Gyms			#
cc.	Rock climbing wall			
dd.	Golf course			# Total number of non- championship holes # Total number of Championship / Regulation holes
ee.	Driving range			#
ff.	Zoo			
gg.	Library			
hh.	Farm			
ii.	Outdoor volleyball court			#
jj.	Dog park			#
kk.	Mini-Golf			#
II.	Conference center			#
mm.	Mountain biking trails			#
nn.	BMX track			
00.	Nature/Interpretive center			#
pp.	Lakes			# Acres of Lakes
qq.	Teen center			
rr.	Performing and/or Visual Arts/Community center			#
SS.	Community gardens			#
tt.	Formal gardens/arboretum			
uu.	Theater			
VV.	Cemetery			
ww.	Other:			#
XX.	Other:			#
уу.	Other:			#

Personnel Information

The ability to identify the staffing levels for each department function is important for budgeting as well as benchmarking, best practices and planning for new facilities. Once you have assembled the data this set of Questions should take approximately 20 minutes. Estimate if necessary.

1.	What was the total personnel expense for the parks and recr ment for the year?	\$			
2.	Do you have employees who are members of and represente wage and benefits negotiations and grievance processes?	Do you have employees who are members of and represented by unions for wage and benefits negotiations and grievance processes?			
3.	Please indicate the number of full-time and non-full time employees that your department/agency had for the year in the following functional areas and your department's total salaries and wages dedicated to each functional area. For non-full time employees, we are requesting the total annual hours worked so we can calculate the full-time equivalent in order to provide an acurate comparison with other departments.				
		Full-Time	Non-Full-Time		
	Department Category	# of Employees	# of Employees	Total Annual Hours Worked	
a.	Department's top executives and related staff	#	#	#	
b.	Administrative HR, Finance, Accounting, etc.	#	#	#	
C.	Operations Staffing and operating facilities	#	#	#	
d.	Programs Programming classes and all events	#	#	#	
e.	Maintenance Buildings, grounds, structures, and fleet	#	#	#	
f.	Planning and Development Acquisition, planning, design, construction management, etc.	#	#	#	
g.	Other:	#	#	#	
h.	TOTAL	#	#	#	

Land Information

Information concerning the resources managed and maintained provides a sense of the magnitude of operations and provides basic information about a department's operations. Please note, if your agency does not maintain and/or have management responsibility over parks or park lands, please skip this section. Once you have assembled the data, this set of questions should take approximately 20 minutes. Estimate if Neccesary.

1.	Total Park Attendance – including visitors and grams question 1.) (estimate if necessary)	#		
2.	How many individual parks or sites does your department/agency maintain and/or have management responsibility over?	Parks	Non-Park Sites	Total
	Number of Parks or Sites In addition to the named parks, departments frequently have small-sized lots that they are required to maintain. Include those small sites under the Non-Park Sites column.	#	#	#
	Total Number of Acres	#	#	#
3.	Of the total acreage your department/agency responsibility over, what percent is developed	%		
4.	What is the total mileage of greenways and to	miles		