Scorecard - Parks, Recreation and Open Spaces

Information

Name: Parks, Recreation and Open Spaces

Description: Park & Recreation Department Mission:
We create outstanding Recreational, Natural and Cultural experiences to enrich you and enhance the quality of life for our community for this and future generations.

Park & Recreation Department Vision:
Connecting People and Parks for Life

Park & Recreation Department Core Values:
Outstanding Customer Service, Enthusiastic Attitude and Teamwork, Accountability and Integrity, Creativity and Innovation, Stewardship, Inclusiveness and Accessibility, Leadership and Professional Development, and Excellence

Domain: PROS

Owners: Kardys, Jack (MDPR); PROS

Details

	As Of	Actual	Target	FYTD Actual	FYTD Target
1.0 Customer					
Maintain & Grow Customers:PROS					
# of Parks Programming Registrants:PROS	Nov '13	594	475	1,783	1,575
# of Attendance:Zoo	Dec '13	75,810	88,375	202,747	192,500
# of Attendance:Deering Estate	Dec '13	4,975	3,600	15,385	13,450
# of Participants:EcoAdventures	Dec '13	0	105	475	431
# of Total Participants:FSP	Dec '13	2,092	3,000	13,146	9,525
# of Golf Rounds	Dec '13	19,440	18,900	46,863	49,000
# of Mini-Golf Rounds	Dec '13	1,988	2,500	4,857	5,400
# of Campground Rentals	Dec '13	4,973	5,385	9,360	10,525
# of Attendance:Trail Glades Range	Dec '13	4,152	4,400	12,368	11,600
% of Overall Marina Occupancy	Dec '13	96%	90%	96%	90%
% of Recreation Program Plan Implemented:P&R	'14 FQ2	75%	25%	48%	25%

Initiative Name	Type	As Of	Status	%	Owners
Develop and Implement Parks & Recreation Community Needs Assessment Action Plan:P&R**		1/8/2014	Not Started	0%	Rodriguez, Madelyn A. (MDPR) ; Gutierrez, Marietta (MDPR)
Develop and Implement Recreation Trend Analysis:P&R**		1/8/2014	Not Started	0%	Rodriguez, Madelyn A. (MDPR)
Develop Older Adults Program Plan:P&R**		11/21/2013	Complete	100%	Rodriguez, Madelyn A. (MDPR) ; Gutierrez, Marietta (MDPR)
Develop Best Practices Lecture Series for the Year:P&R**		1/8/2014	In Progress	50%	Rodriguez, Madelyn A. (MDPR)

Remain Committed Stewards:PROS

Initiative Name	Type	As Of	Status	%	Owners
Complete rollout of IBM Smarter Water		1/14/2014	In Progress	80%	Tomasso, Michael (MDPR)

Acquire 25 Acres of Land/To mitigate for growth in population projected for FY2013/2014:P&R**	'14 FQ1	0.0	6.3	0.0	6.3
# of Stewardship Audits Conducted:PROS	'13 FH2	133	133	265	266
% of OSMP Implementation:P&R	'14 FQ2	29%	25%	23%	25%

Initiative Name	Type	As Of	Status	%	Owners
Acquire Property in Western Greenway:P&R**		1/8/2014	In Progress	10%	Rodriguez, Madelyn A. (MDPR)
Develop Regional System Transition Strategy:P&R**		1/8/2014	Not Started	0%	Rodriguez, Madelyn A. (MDPR)
Develop Greenway Prioritization Plan:P&R**		1/8/2014	In Progress	26%	Rodriguez, Madelyn A. (MDPR)
Complete River of Grass Greenway (ROGG) Feasibility Study Part 1-3P&R**		1/8/2014	In Progress	52%	Rodriguez, Madelyn A. (MDPR) ; Gutierrez, Marietta (MDPR)
Complete Park/School JUA's:P&R**		1/8/2014	Not Started	0%	Rodriguez, Madelyn A. (MDPR)

# of Natural Area Acres Maintained	'13 FQ4	698	560	2,651	2,830
2.0 Financial					
Maintain & Grow Profitability:PROS					
% Cost Recovery:PROS	Dec '13	44.8% (5,577,867.0 / 12,439,814.0)	45.0%	45.3% (13,284,678.0 / 29,348,504.0)	99.5%
$ value of PROS Volunteers	Nov '13	$278,424	$253,920	$558,408	$528,724

Grow Total Revenues:PROS							
$ Amount of Fundraising Contributions	'13 FQ4		$332,557	$150,000		$1,231,762	$850,000
Meet Budget Targets:PROS							
$ Amount of PROS Total Revenue	Dec '13		$5,577,867	$11,275,767		$13,284,678	$33,827,301
$ Amount of PROS Total Expenditures	Dec '13		$12,439,814	$11,275,767		$29,348,504	$33,827,301
3.0 Internal							
Maintain & Grow Partnerships:PROS							
# of Volunteer Hours:PROS	Nov '13		15,132	13,800		30,348	28,735
Ensure Efficient Captial Program:PROS							
% of In-House Projects Completed On-time:CP	Dec '13		74%	80%		78%	80%
% of Park Baselined Capital Development Projects Completed Within Schedule	Dec '13		85%	80%		85%	80%
Promote Organizational Excellence:PROS							
Avg. Employee Satisfaction Score	2013 FY		4.01	4.00		4.01	4.00
# of Business Reviews Conducted	Nov '13		28	32		58	64
% of Parks Service Requests due to Resource Constraints	Dec '13		41% (15 / 37)	45%		48% (82 / 172)	52%
Avg Secret Shopper Score:PROS	2013 FY		4.76	4.00		4.76	4.00
Avg. Sparkle Tour Score:PROS	'13 FH2		3.32	3.00		3.32	3.00
4.0 Learning and Growth							
Train & Encourage Best Practices:PROS							
% of PROS Training Plan Implemented	'14 FQ1		25%	25%		25%	25%
# of Training Hours for Parks Employees	'14 FQ1		3,181	2,500		3,181	2,500

Initiative Name	Type	As Of	Status					%	Owners
Implement Cognos Data Warehouse		1/14/2014	In Progress					80%	Tomasso, Michael (MDPR)
Complete Functional Re-alignment of Department		9/30/2013	In Progress					95%	Kruse, J. Carol (MDPR)