

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	Apr '14		689	695		6,198	6,445
# of Attendance:Zoo	Jun '14		62,632	62,125		673,038	634,375
# of Attendance:Deering Estate	May '14		4,235	650		54,563	41,325
# of Participants:EcoAdventures	May '14		125	340		1,458	1,615
# of Total Participants:FSP	Jun '14		4,108	6,000		52,889	55,925
# of Golf Rounds	Jun '14		14,198	13,400		158,749	162,600
# of Mini-Golf Rounds	Jun '14		2,754	2,500		18,982	18,300
# of Campground Rentals	Jun '14		1,788	1,942		39,933	38,017
# of Attendance:Trail Glades Range	Jun '14		3,028	2,500		36,454	29,500
% of Overall Marina Occupancy	May '14		94%	90%		96%	90%
% of Recreation Program Plan Implemented:P&R	'14 FQ3		73%	100%		52%	50%

Initiative Name	Type	As Of	Status					%	Owners
Develop and Implement Parks & Recreation Community Needs Assessment Action Plan:P&R**		7/7/2014	Not Started					0%	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)
Develop and Implement Recreation Trend Analysis:P&R**		7/7/2014	In Progress					90%	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (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**		5/8/2014	Complete					100%	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)

Remain Committed Stewards:PROS

Initiative Name	Type	As Of	Status					%	Owners
Complete rollout of IBM Smarter Water		6/10/2014	In Progress					75%	Tomasso, Michael (MDPR)

# of Stewardship Audits Conducted:PROS	'13 FH2		133	133		265	266
Acquire 25 Acres of Land/To mitigate for growth in population projected for FY2013/2014:P&R**	'14 FQ3		0.6	6.3		0.6	18.8
% of OSMP Implementation:P&R	'14 FQ3		30%	25%		25%	25%

Initiative Name	Type	As Of	Status					%	Owners
Acquire Property in Western Greenway:P&R**		7/9/2014	In Progress					25%	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)
Develop Regional System Transition Strategy:P&R**		7/9/2014	In Progress					10%	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)
Develop Greenway Prioritization Plan:P&R**		7/7/2014	In Progress					32%	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)
Complete River of Grass Greenway (ROGG) Feasibility Study Part 1-3P&R**		7/7/2014	In Progress					59%	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)
Master Park/Schools JUA:P&R**		7/9/2014	In Progress					25%	Rodriguez, Madelyn A. (MDPR); Gutierrez, Marietta (MDPR)

# of Natural Area Acres Maintained	'14 FQ3		797	650		2,165	2,270
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▼ 2.0 Financial																																										
▼ Maintain & Grow Profitability:PROS																																										
% Cost Recovery:PROS	May '14	▲	45.7%	35.0%	▲	48.5%	32.5%	(3,824,943.0 / 8,377,673.0)	(36,603,008.0 / 75,426,316.0)																																	
\$ value of PROS Volunteers	Apr '14	▲	\$361,164	\$259,716	▲	\$2,102,315	\$2,004,036																																			
▼ Grow Total Revenues:PROS																																										
\$ Amount of Fundraising Contributions	'14 FQ2	▲	\$548,210	\$250,000	▲	\$917,349	\$450,000																																			
▼ Meet Budget Targets:PROS																																										
\$ Amount of Total PROS Operating Revenue (GF 040 + SO 900)	May '14	▲	\$3,937,888	\$3,784,936	▲	\$37,112,741	\$34,500,370																																			
\$ Amount of Total PROS Operating Expenditures (GF 040 + SO 900)	May '14	▲	\$8,377,673	\$9,448,386	▼	\$75,426,316	\$74,338,620																																			
▼ 3.0 Internal																																										
▼ Maintain & Grow Partnerships:PROS																																										
# of Volunteer Hours:PROS	Apr '14	▲	19,629	14,115	▲	114,256	108,915																																			
▼ Ensure Efficient Captial Program:PROS																																										
% of In-House Projects Completed On-time:CP	May '14	▲	88%	80%	▲	85%	80%																																			
% of Park Baselined Capital Development Projects Completed Within Schedule	May '14	▲	86%	80%	▲	85%	80%																																			
▼ Promote Organizational Excellence:PROS																																										
<table border="1"> <thead> <tr> <th>Initiative Name</th> <th>Type</th> <th>As Of</th> <th>Status</th> <th>▲</th> <th>🔔</th> <th>✓</th> <th>!</th> <th>🔄</th> <th>%</th> <th>Owners</th> </tr> </thead> <tbody> <tr> <td>Implement Cognos Data Warehouse</td> <td></td> <td>6/10/2014</td> <td>In Progress</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>80%</td> <td>Tomasso, Michael (MDPR)</td> </tr> <tr> <td>Complete Functional Re-alignment of Department</td> <td></td> <td>3/14/2014</td> <td>Complete</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>100%</td> <td>Kruse, J. Carol (MDPR)</td> </tr> </tbody> </table>										Initiative Name	Type	As Of	Status	▲	🔔	✓	!	🔄	%	Owners	Implement Cognos Data Warehouse		6/10/2014	In Progress						80%	Tomasso, Michael (MDPR)	Complete Functional Re-alignment of Department		3/14/2014	Complete						100%	Kruse, J. Carol (MDPR)
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Avg. Employee Satisfaction Score	2013 FY	▲	4.01	4.00	▲	4.01	4.00																																			
# of Business Reviews Conducted	Apr '14	▼	31	32	▼	200	224																																			
% of Parks Service Requests due to Resource Constraints	Jun '14	▲	37%	57%	▲	39%	48%	(30 / 81)	(247 / 628)																																	
Avg Secret Shopper Score:PROS	2013 FY	▲	4.76	4.00	▲	4.76	4.00																																			
Avg. Sparkle Tour Score:PROS	'14 FH1	▲	3.04	3.00	▲	3.04	3.00																																			
▼ 4.0 Learning and Growth																																										
▼ Train & Encourage Best Practices:PROS																																										
% of PROS Training Plan Implemented	'14 FQ2	▲	25%	25%	▲	50%	50%																																			
# of Training Hours for Parks Employees	'14 FQ2	▼	1,285	2,500	▼	4,466	5,000																																			

