

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	Sep '14		1,093	799		38,544	29,680																																																																		
# of Attendance:Zoo	Sep '14		47,112	50,750		914,139	875,000																																																																		
# of Attendance:Deering Estate	Sep '14		3,582	1,000		73,680	49,375																																																																		
# of Participants:EcoAdventures	Sep '14		46	200		1,680	2,695																																																																		
% of Recreation Program Plan Implemented:P&R	'14 FQ4		73%	100%		57%	63%																																																																		
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# of Total Participants:FSP	Sep '14		1,845	1,575		61,182	63,000																																																																		
# of Golf Rounds	Sep '14		13,413	12,500		195,868	202,000																																																																		
# of Mini-Golf Rounds	Sep '14		1,611	1,500		25,222	24,900																																																																		
# of Campground Rentals	Sep '14		2,025	1,205		45,789	42,350																																																																		
# of Attendance:Trail Glades Range	Sep '14		3,273	2,700		46,343	37,200																																																																		
% of Overall Marina Occupancy	Sep '14		99%	90%		97%	90%																																																																		
Remain Committed Stewards:PROS																																																																									
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# of Stewardship Audits Conducted:PROS	'14 FH2		133	133		255	266																																																																		
Acquire 25 Acres of Land/To mitigate for growth in population projected for FY2013/2014:P&R**	'14 FQ4		21.6	6.5		22.7	25.3																																																																		
% of OSMF Implementation:P&R	'14 FQ4		39%	25%		28%	25%																																																																		
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# of Natural Area Acres Maintained	'14 FQ4		500	560		2,665	2,830																																																																		
2.0 Financial																																																																									
Maintain & Grow Profitability:PROS																																																																									
% Cost Recovery:PROS	Sep '14		19.5%	45.0%		42.6%	32.5%																																																																		
			(5,522,733.0 / 28,279,148.0)			(57,713,136.0 / 135,340,276.0)																																																																			
\$ value of PROS Volunteers	Sep '14		\$267,108	\$316,480		\$4,412,564	\$4,402,752																																																																		
Grow Total Revenues:PROS																																																																									
\$ Amount of Fundraising Contributions	'14 FQ4		\$116,185	\$100,000		\$1,226,021	\$800,000																																																																		

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Meet Budget Targets:PROS																																										
\$ Amount of Total PROS Operating Revenue (GF 040 + SO 900)	Sep '14		\$5,649,229	\$72,409,700		\$60,551,172	\$126,230,001																																			
\$ Amount of Total PROS Operating Expenditures (GF 040 + SO 900)	Sep '14		\$28,279,148	\$22,664,650		\$135,340,276	\$126,229,999																																			
3.0 Internal																																										
Maintain & Grow Partnerships:PROS																																										
# of Volunteer Hours:PROS	Sep '14		14,517	17,200		239,813	239,280																																			
Ensure Efficient Captial Program:PROS																																										
% of In-House Projects Completed On-time:CP	Sep '14		86%	80%		85%	80%																																			
% of Park Baselined Capital Development Projects Completed Within Schedule	Sep '14		85%	80%		85%	80%																																			
Promote Organizational Excellence:PROS																																										
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Avg. Employee Satisfaction Score	2013 FY		4.01	4.00		4.01	4.00																																			
# of Business Reviews Conducted	Sep '14		26	32		341	384																																			
% of Parks Service Requests due to Resource Constraints	Sep '14		46%	41%		51%	48%	(36 / 79)	(554 / 1,084)																																	
Avg Secret Shopper Score:PROS	2013 FY		4.76	4.00		4.76	4.00																																			
Avg CMB Cleanliness Survey Score:Beach Maintenance	'14 FQ4		1.31	1.50		1.41	1.50																																			
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 FQ4		15%	25%		90%	95%																																			
# of Training Hours for Parks Employees	'14 FQ4		8,754	2,500		14,782	10,000																																			

