

## STRATEGIC PLAN INITIATIVE – QUATERLY PROGRESS REPORT

The 2007-2010 Strategic Plan identifies strategies and key outcomes which the Parks Departments strives to achieve annually. The attached scoreboard reflects our progress towards accomplishments of the 2007-2008 fiscal year. The “scores” on this scoreboard are color coded to provide a quick index of progress.

- Green – On or ahead of pace to achieve target
- Yellow – Slightly off pace to achieve target
- Red – Significantly off pace to achieve target

As depicted on the scoreboard, the department is ahead of pace to achieve the 2007/2008 key outcomes.

## 2007 -2008 Monthly Scoreboard Totals

"A player who makes a team great is more valuable than a great player. Losing yourself in the group, for the good of the group, that's teamwork." ~John Wooden

Sponsorship & Advertisement	07-Jul	07-Aug	07-Sep	07-Oct	07-Nov	07-Dec	08-Jan	08-Feb	08-Mar	08-Apr	08-May	08-Jun	TOTAL
Actual Amount - Tracie/Susan	\$4,540	\$4,035	\$7,275	\$4,840	\$3,750	\$3,000							\$27,440
Debbie (not included in Tracie's total)	\$0	\$1,000	\$0	\$1,390	\$7,000	\$0							\$9,390
Derek (not included in Tracie's total)		\$100	\$100										\$200
Mallery (not included in Tracie's total)	\$500	\$375	\$1,064	\$200	\$0	\$0							\$2,139
Rachel (not included in Tracie's total)	\$675	\$0	\$350	\$350	\$175	\$100							\$1,650
Wendy (not included in Tracie's total)	\$0	\$0	\$0	\$0	\$0	\$0							\$0
<b>TOTAL</b>	<b>\$5,715</b>	<b>\$5,510</b>	<b>\$8,789</b>	<b>\$6,780</b>	<b>\$10,925</b>	<b>\$3,100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,819</b>
Annual Goal = \$75,000 / Per Mo. Goal	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$6,250	\$75,000

6 Month Target  
\$37,500

Naming Rights	07-Jul	07-Aug	07-Sep	07-Oct	07-Nov	07-Dec	08-Jan	08-Feb	08-Mar	08-Apr	08-May	08-Jun	TOTAL
Actual Amount - Randy / Tracie	\$2,500	\$8,500	\$0	\$100,000	\$0								\$111,000
Annual Goal - \$100,000 / 12 = Goal per mo.	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$8,333	\$100,000

Volunteer Hours	07-Jul	07-Aug	07-Sep	07-Oct	07-Nov	07-Dec	08-Jan	08-Feb	08-Mar	08-Apr	08-May	08-Jun	TOTAL
Adult Sports (OS: total annual goal-200 hours)	0	0	0	0	0	0							0
Building & Grounds	33	20	35	28.5	23	63.5							203
Forestry	15	20	15	10	10								70
Parks (total annual goal-MW 1,500 hours/SP 2,000 hours)	165	270	385	215	100								1135
Performing Arts (OI: total annual goal - 1200 hours)	190	175	240	243	317	120							1285
Senior Services (RZ: total annual goal-8 236 hours)	1,294	746	920	737	466	983							5146
Special Events (GS: total annual goal-200 hours)			28	30	180	0							238
Teens (MW: total annual goal-200 hours)	10	8	40	75	0	0							133
Youth Sports (W0: total annual goal-15 330 hours)	352	514	1760	1970	2230	301							7127
<b>TOTAL (annual target - 28,466)</b>	<b>2,059</b>	<b>1,753</b>	<b>3,423</b>	<b>3,309</b>	<b>3,326</b>	<b>1,468</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,337</b>
Goal per month (28,466 / 12)	2,372	2,372	2,372	2,372	2,372	2,372	2,372	2,372	2,372	2,372	2,372	2,372	28,466

6 Month Target  
14,232

Customer Satisfaction Rating	07-Jul	07-Aug	07-Sep	07-Oct	07-Nov	07-Dec	08-Jan	08-Feb	08-Mar	08-Apr	08-May	08-Jun	TOTAL
Adult Sports (Derek)		4.30											4.30
Programs (Derek)													0.00
Building Rentals (Matt / Ron)	4.7	4.90	4.80	4.95	4.90	4.90							4.86
Camps (Derek & Tracie)	4.6	4.68											4.64
Communications / R. Development (Tracie)													0.00
Forestry - tree removal/replacement (Matt)	n/a	n/a	n/a	n/a	n/a								0.00
Performing Arts (Debbie)	4.77	4.61	4.86	4.65	4.73	4.72							4.72
Senior Services (Rachel)	4.82	4.92	4.30	4.90	4.90	4.91							4.79
Shelter Reservations (Matt)		4.50	4.70	4.80	5.00								4.75
Special Events (Derek / Mallery)	4.75	4.76		4.16									4.56
Teens (Mallery)			3.75	4.28									4.02
Youth Sports (Wendy)	n/a	n/a	n/a	3.74	4.44	n/a							4.09
<b>TOTAL (target 4.5 or 90%)</b>	<b>4.73</b>	<b>4.67</b>	<b>4.48</b>	<b>4.50</b>	<b>4.79</b>	<b>4.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.87</b>

93%

Pick & Click Online Registration	07-Jul	07-Aug	07-Sep	07-Oct	07-Nov	07-Dec	08-Jan	08-Feb	08-Mar	08-Apr	08-May	08-Jun	Average
Tracie	11%	60%	54%	12%	66%	68%							47%
Target	30%	30%	30%	30%	30%	30%	40%	40%	40%	50%	50%	50%	50%

Program Participation Numbers	07-Jul	07-Aug	07-Sep	07-Oct	07-Nov	07-Dec	08-Jan	08-Feb	08-Mar	08-Apr	08-May	08-Jun	TOTAL
Debbie	95	685	1886	1646	857	425							5,594
Derek		915	14	1300	1750	0							3,979
Mallery	225	200	525	340	7	0							1,297
Rachel	9,983	11,287	10,487	10,394	9,344	8,162							59,657
Wendy	382	857	n/a	492	482								2,213
<b>TOTAL (target 4% increase as of 12-18-07)</b>	<b>10,685</b>	<b>13,944</b>	<b>12,912</b>	<b>14,172</b>	<b>12,440</b>	<b>8,587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,740</b>
Goal per month (128,427*.04=133,564/ 12)	11,130	11,130	11,130	11,130	11,130	11,130	11,130	11,130	11,130	11,130	11,130	11,130	133,564

6 Month Target  
66,780

Recreation Services Targets	07-Jul	07-Aug	07-Sep	07-Oct	07-Nov	07-Dec	08-Jan	08-Feb	08-Mar	08-Apr	08-May	08-Jun	TOTAL
Monthly Revenue Total	\$271,891	\$59,001	\$61,517	\$69,142	\$83,010	\$29,574							\$574,136
Monthly Expense Total	\$68,820	\$95,995	\$64,331	\$75,136	\$64,569	\$36,646							\$405,497
<b>Monthly Balance (\$151,071 annual goal)</b>	<b>\$203,071</b>	<b>\$36,994</b>	<b>\$2,813</b>	<b>\$5,994</b>	<b>\$18,441</b>	<b>\$7,072</b>							<b>\$168,639</b>
Revenue Target: \$805,665/12 = Goal per mo.	\$67,139	\$67,139	\$67,139	\$67,139	\$67,139	\$67,139	\$67,139	\$67,139	\$67,139	\$67,139	\$67,139	\$67,139	\$805,665
Expense Target: \$654,594/12 = Goal per mo.	\$54,550	\$54,550	\$54,550	\$54,550	\$54,550	\$54,550	\$54,550	\$54,550	\$54,550	\$54,550	\$54,550	\$54,550	\$654,594
Estimated Balance Target	\$12,589	\$12,589	\$12,589	\$12,589	\$12,589	\$12,589	\$12,589	\$12,589	\$12,589	\$12,589	\$12,589	\$12,589	\$151,071

6 Month Target  
\$402,832.50  
\$327,297.00  
\$75,535.50

Rentals	07-Jul	07-Aug	07-Sep	07-Oct	07-Nov	07-Dec	08-Jan	08-Feb	08-Mar	08-Apr	08-May	08-Jun	TOTAL
Community Center Rev (budget - \$58,000)	\$4,688	\$4,802	\$4,455	\$6,970	\$5,927	\$7,085							\$33,927
Park Rental Rev (budget - \$10,000)	\$2,380	\$779	\$173	\$159	\$0								\$3,490
<b>Total Rental Revenue</b>	<b>\$7,068</b>	<b>\$5,581</b>	<b>\$4,628</b>	<b>\$7,129</b>	<b>\$5,927</b>	<b>\$7,085</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,417</b>
Community Center Exp (budget - \$17,000)	\$217	\$177	\$290	\$2,776	\$958	\$1,403							\$5,820
<b>Actual Rental Balance</b>	<b>\$6,851</b>	<b>\$5,404</b>	<b>\$4,337</b>	<b>\$4,353</b>	<b>\$4,970</b>	<b>\$5,682</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,597</b>
Annual Target (\$68,000-\$17,000=\$51,000/12)	\$4,250	\$4,250	\$4,250	\$4,250	\$4,250	\$4,250	\$4,250	\$4,250	\$4,250	\$4,250	\$4,250	\$4,250	\$51,000

6 Month Target  
\$25,500

Projects Complete (by %)	07-Jul	07-Aug	07-Sep	07-Oct	07-Nov	07-Dec	08-Jan	08-Feb	08-Mar	08-Apr	08-May	08-Jun
Projects Complete (Matt)			25%	30%	50%	50%						





# Novi Parks, Recreation & Forestry Scoreboard

## Sponsorship & Advertisement

Target	Score
\$75,000	\$40,819

## Naming Rights

Target	Score
\$100,000	\$111,000

## Volunteer Hours

Target	Score
28,466	15,337

## Customer Satisfaction Rating

Target	Score
90%	93%

## Projects Complete

Target	Score
100%	50%

2007-08: 2nd Qtr. July-Dec



## Pick & Click Online Registration

Target	Score
50%	68%

## Program Participation

Target	Score
133,560	72,740

## Recreation Services Revenue Target

Target	Score
\$805,665	\$574,136

## Recreation Services Expense Target

Target	Score
\$654,594	\$405,497

## Parks & Civic Center Rental Balance

Target	Score
\$51,000	\$31,597

## Build Strength

Enhanced and expanded services through CAPRA Standards

## Attract Believers

Increased Community Support

## BHAGS

- \*Gold Medal
- \*CAPRA
- \*Community Valued
- \*Vision Project

## Demonstrate Results

- \*Results Increased
- \*Increased Customer Satisfaction, Participation and Volunteer Hours

## Build Brand

- \*Connecting with Community through benefits / value message
- \*Emotion / Reputation

## CAPRA Standards Met

Target	Score
36	NA