

MEMORANDUM



TO: PARKS, RECREATION, & FORESTRY COMMISSION

FROM: RANDY AULER, DIRECTOR OF PARKS, RECREATION & FORESTRY

SUBJECT: STRATEGIC PLAN BALANCED SCORECARD – QUARTERLY PROGRESS REPORT

DATE: OCTOBER 30, 2007

In January 2007, the Parks, Recreation and Forestry Commission and City Council approved the 2007-2010 Department Strategic Plan. The planning process included an evaluation of the organization modeled after the “Good to Great” information documented by Jim Collins. The plan identifies strategies and performance outcomes that will drive the organization to our community’s desired future for Parks, Recreation, and Forestry services. These strategies will enable the department to become successful and “Great” by delivering performance outcomes relative to our mission of, “Enriching Lives....Strengthening Community.” This, in turn, will deliver more support and resources. This process is known as the “Flywheel.”

The department has developed a balanced scorecard (enclosed), to measure our progress towards the strategic plan outcomes. The scorecard is a tool that links strategic initiatives to show how they support the overall organizational objectives (desired outcomes). I will present an overview of the balanced scorecard, the process and our results at the meeting.

Novi Parks, Recreation and Forestry
2007-2010

Strategic Plan Balanced Scorecard



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The Strategic Objectives



Enhance Citizen Quality of Life: This is the Overarching Objective of the Strategic Plan

Deliver Excellent Recreation Opportunities: To develop recreation programs, parks and facilities that are recognized for excellence and serve the citizens.

Improve Customer Satisfaction and Loyalty: Citizens value Parks, Recreation, and Forestry services as essential.

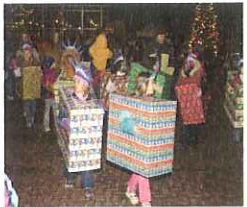


Serve a Diverse Community: To develop recreation programs, parks and facilities that engage and meet the needs of our diverse community.

Expand Funding Sources: To develop non-traditional funding sources that create new, diverse opportunities to secure funds or in-kind services.

Build Advocacy Partnerships: To develop partnerships that enhance services and reduce the cost to the organizations.

Activity Based Costing/Cost Containment: To implement pricing of services based upon actual cost and identify/implement strategies to reduce costs.



Provide a Quality Product at a Good Value: To provide services that exceed the customer expectations.

Advance Stewardship of Assets: To exercise our responsibility to protect and preserve our natural and cultural resources.

Implement Commission for Accreditation of Parks and Recreation Agencies (CAPRA). Quality Standards: Create and implement policies, plans, and procedures that meet the 157 quality standards and achieve national accreditation.



Build Image and Brand to Create a Broad Support Base: To position ourselves in the community through demonstrating the value that is received from our organization. To communicate our identity so people know, value and support us.

Streamline Critical Process: Identify and improve processes that enhance service delivery and reduce costs.

Sustain Park Infrastructure: To develop plans and resources to maintain, replace equipment and facilities to meet current and future needs.

Identify New Facilities and Services: To identify opportunities for new facilities and services to meet the citizens needs.



Foster Innovation: Create a leadership culture that fosters practices and processes that remove barriers to innovation. Empower employees to take, or recommend, actions that enhance customer service, establish more efficient business processes, and promote new opportunities.

Build Leadership Skills: Recruit, prepare and engage our team in professional development opportunities that increase capability of individual and organization to next future challenges and expectations.



Parks, Recreation and Forestry

Goals

**National Accreditation
Award Winning Organization
Valued as an Integral Part of Community
Demonstrate Fiscal Responsibility**

Vision Statement

**Receive the National Gold Medal Award for
Excellence in Parks & Recreational Services**

Mission Statement

Enriching Lives....Strengthening Community

Core Values

**Customer Service
Teamwork
Communication
Continuous improvement**



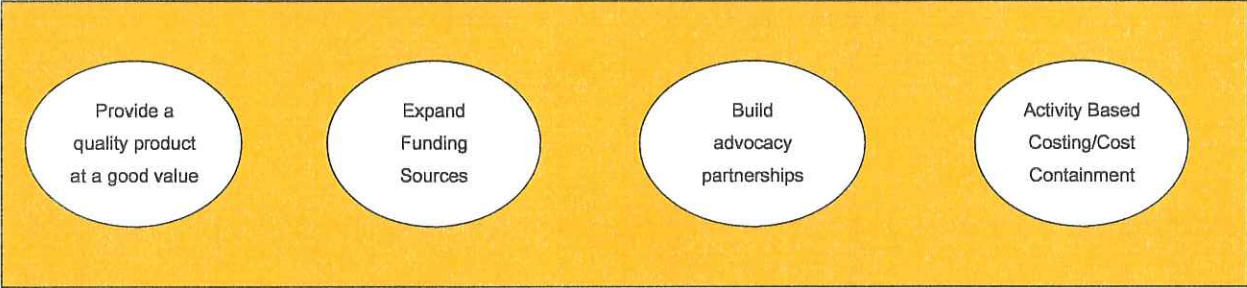
The Strategy Map

The Strategy Map serves as the foundation for the Plan, and it describes our strategy through explicit cause-and-effect relationships. The Map also serves as a model of how the Park Commission creates value. The Map serves as a simple visual depiction of how the organization aligns its resources to achieve a common goal; it links the strategic objectives that collectively will help us to further the agency's mission; and it helps to unify components of the Strategic Plan so that each objective is not seen merely as a discrete goal to accomplish.

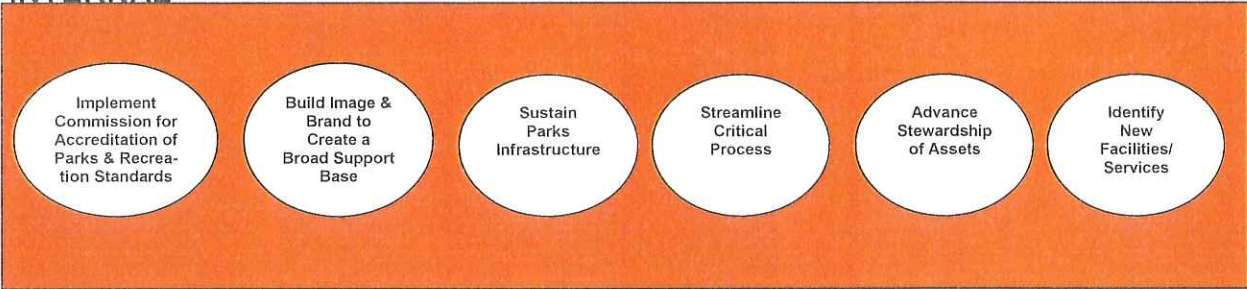
CUSTOMER



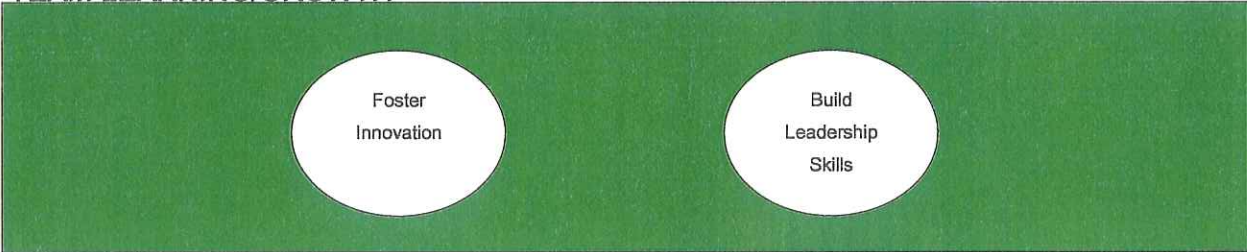
FINANCIAL



INTERNAL



TEAM LEARNING/GROWTH



STRATEGIC PLAN BALANCED SCOREBOARD

	Strategic Themes	Strategic Objectives	Strategic Measures	Targets
Customer	Connect with the Community	<ul style="list-style-type: none"> Enhance Citizen Quality of Life Deliver excellent recreation opportunities Improve customer satisfaction and loyalty Serve a Diverse Community 	Citizen Quality of Life rating (A) Program Participation (Q) Program Quality (A) Customer Satisfaction (Q) Online Registration (Q)	1 st Year 90% 141,270 90% 90% 50% 198,425
Financial	Demonstrate Fiscal Responsibility	<ul style="list-style-type: none"> Provide a quality product at a good value Expand Funding Sources (Park Foundation, Sponsorships, Partnerships, Alternate Funds) Build Advocacy Partnerships Achieve a desired level of program and facility revenue (Activity Based Costing/Cost Containment) 	Program Cost Recovery Program/Facility Revenue Alternate Revenue Partnership Satisfaction (Q) Key Process Documented and Standardized (Q) Reduce Supplemental Support from General Fund	57,000 \$175,000 90% 10%
Internal	Outstanding Services	<ul style="list-style-type: none"> Implement Commission for Accreditation of Park and Recreation Agencies (CAPRA) quality standards in Operations Build Image and Brand (Marketing Plan) Streamline critical processes (continuous improvement of procedures manuals) Advance Stewardship of Assets Appropriate program and facility development: Based on the Community Recreation Plan, develop programs and facilities according to priority needs. Foster Innovation Build leadership skills 	CAPRA Standards Achieved (Q) Community Awareness of Department Services (A) Percent of Capital Projects Complete (Q)	31 90% 100% of appropriate projects
Team Learning & Growth	Continuous Employee Development		Team Member Certifications (A) Employee Satisfaction (A)	90% 90%
			A = Annually Q = Quarterly	

Novi Parks, Recreation & Forestry Scoreboard

Sponsorship & Advertisement

Target **\$75,000**
Score **\$20,014**

Naming Rights

Target **\$100,000**
Score **\$11,000**

Volunteer Hours

Target **28,466**
Score **7,205**

Customer Satisfaction Rating

Target **90%**
Score **94%**

Projects Complete

Target **100%**
Score **25%**

Pick & Click Online Registration

Target **50%**
Score **44%**

Program Participation

Target **141,270**
Score **37,541**

Recreation Services Revenue Target

Target **\$805,665**
Score **\$418,749**

Recreation Services Expense Target

Target **\$654,694**
Score **\$188,345**

Parks & Civic Center Rental Balance

Target **\$51,000**
Score **\$16,592**



Build Brand

Enhanced and expanded services through CAPRA Standards



www.cityofnovi.org

Build on our Strengths

Outstanding Services

Demonstrate Results

Increased:
Customer Satisfaction
Participation Numbers
Volunteer Hours
Reduce general fund support

Citizen Input and Support

Connecting with the community

CAPRA Standards Met

Target **31**
Score **NA**