



CITY of NOVI PARKS, RECREATION & FORESTRY COMMISSION

July 10, 2008

SUBJECT: Overview FY 07/08 Balanced Scoreboard and FY08/09 Priorities

SUBMITTED BY: Director Randy Auler

PARKS, RECREATION & FORESTRY DIRECTORS APPROVAL: *R. Auler*

BACKGROUND INFORMATION:

Balanced Scoreboard

The Balanced Scoreboard provides an overview of the FY07-08 priorities and the organization's progress towards achieving the targeted results. Staff are completing the Scoreboard and will present it at the July 10, 2008 Commission meeting.

FY 08/09 Priorities

The FY 08/09 priorities (attached) were established utilizing City Council goals, the FY08/09 budget, and the Parks, Recreation & Forestry Strategic Plan 2007/2010. Staff will provide an overview of these priorities at the July 10, 2008 Commission meeting.

RECOMMENDED ACTION: Overview FY 07/08 Balanced Scoreboard and FY 08/09 Priorities

FY 2008-09 Parks, Recreation and Forestry Priorities

Project Title	Project Description	Project Lead	
<p>The project title is the name of the item from the FY 08/09 Budget, or in the department Strategic Plan, or Council Goals</p> <p>Project statement identifying final deliverables, key milestones, and how citizen participation will be accomplished</p> <p>Team leaders accountable for convening, delegating, resourcing and involving teammates and citizens to deliver the product.</p>			
Planning for Parks / Facilities			
1	Feasibility Study - Development of Signature Park	Provide by December 31, 2008 a feasibility study outlining the needs of the community, scope of project, financial options related to possible development of community recreation center	Randy Auler
2	Landing Property Master Plan	Provide by December 31, 2008 a study suitable for presentation to City Council for policy decision outlining history, possible uses and feasibility of developing or selling the property	Nancy Cowan
3	Community Recreation Plan	Provide by November 30, 2008 a five year comprehensive plan	Nancy Cowan
4	Capital Investment Plan	Provide by August 30, 2008 a six year capital investment plan	Matt Wiktorowski
5	Pathway Prioritization	Review and update the established pathways committee and projects	Derek Smith
Caring for our Parks, Facilities & Infrastructure			
1	Fuerst Property Parkland Development and Civic Center Campus Integration	Complete by June 30, 2009 the Phase I improvements including the restoration of Town Hall, barns and house	Tracie Ringle
2	Additional Active Sports Land	Secure a lease agreement with Northville Public Schools for the utilization of land and the development and use of the land by sports user groups	Matt Wiktorowski
3	Completion of Capital Investment Projects	Power Park/Civic Center Lighting, Power Park Concession Building/Walkways, ITC Park Maintenance Facility, ITC Park Soccer Field Renovation	Matt Wiktorowski
		Caulking Phase III, Spandel Roof Panels at Civic Center, Phase II Replace Wall Trolleys/Tracks at Civic Center, Folding Wall Maintenance in Conference Rooms A, B, C and the Multi-Purpose Room at Civic Center, New LT208 Projector for Civic Center, Replace Aluminum Grates/Carpet Grids at Civic Center, Transplant Existing Plants/Containers in Atrium at Civic Center	Wendy Duvall
Strengthen our Fiscal Position			
1	Financial Analysis	Provide by April 30, 2009 a financial analysis and business plan that identifies action strategies to improve the departments financial position, including a resource realignment analysis (staffing, equipment) necessary to meet goals	Randy Auler
2	Resource Development	Cultivate existing sponsor/donor relationship to increase sponsorship revenue to \$150,000	Tracie Ringle
Provide Outstanding Recreation Services			
1	Novi Theatre Process / Improvements	Provide by October 31, 2008 the improvement plan for the theatre including methods to increase participation, ticket sales and improve marketing of services	Nancy Cowan
2	Continued Implementation of Best Practices (Standards) and Expand Recreation Program Offerings	Complete staff utilization of best practices (standards)	All Recreation Team Members
3	Older Adults Strategic Plan Initiatives	Implement 8 critical strategies identified in the FY 08/11 Older Adult Strategic Plan	Rachel Zagaroli
4	Improve Efficiency of Facility Reservation Process	Develop and implement a process for all facility and field reservations to be completed in a central database, utilizing CLASS by March 15, 2009	Evie Watt
5	Communications Plan	Develop and implement a communications plan for the Community Recreation Plan by July 30, 2008, the Landing Property by October 30, 2008 and the Signature Park project by December 31, 2008	Tracie Ringle
Environmentally Friendly			
1	Develop 2008 Energy Conservation Plan	Implement 2008 Energy Audit and reduce energy costs by 10% in FY 08/09	Steve Printz