

Date: April 25, 2008

To: Mayor Ballard

From: Michael Huber and Kristen Tusing, Office of Enterprise Development

Re: IndyStat – first Department of Parks and Recreation meeting Monday 4/28/08

CC: Joe Wynns, Director of DPR  
Paul Okeson, Chief of Staff  
Sarah Taylor, Director of Constituent Services  
David Reynolds, Controller  
Chris Cotterill, Corporation Counsel  
Shital Patel, Chief Information Officer

The first DPR IndyStat meeting is scheduled for April 28, 2008. In preparation for this first meeting we wanted to brief you on the Parks measures and to highlight issues for discussion.

DPR IndyStat Templates See attached. The two attachments provide the financial and service performance measures for the DPR which will form the basis of our first discussion. These measures may change based on IndyStat discussions; the attached represent our “first cut” at the numbers that drive DPR performance.

#### DPR Service Measures

- **Mowing Cost per Acre. Contracted vs. Non-contracted.** This measure represents the monthly average it costs to mow an acre of the park grounds. It will compare the cost of “contracted out” parks to non-contracted out parks. Because the mowing season for 2008 did not begin until April, 2007 annual data has been inserted to create a baseline for 2008 and to provide context for the first discussion.
- **Trash and Litter Costs per Acre. Contracted vs. Non-contracted.** Indicates the average cost per acre to pick up trash and litter. As with the mowing numbers, the 2007 annual data has been inserted for the first meeting.
- **Court Ordered Community Service Work Hours.** The actual hours worked by people serving community service hours.
- **Percentage of Volunteer Labor Hours of total DPR hours worked.** Indicates the percentage of volunteer labor hours out of the total hours of labor in DPR.
- **Operational Complaints.** The number of complaints that are reported directly to DPR.
- **Grants, Alliances, Partnerships, and Sponsorships (GAPS).** The dollar amount received for the month.
- **Ranger Reports: Parks vs Non-Parks.** Tracks where park rangers have responded to incidents.

- Top Ten Locations for Incident Reports by Rangers Cumulative from January 2008 – March 2008. This is not a performance measure, but it provides interesting information to see where park rangers are utilized and are making arrests. This does not include all dispatched runs.
- Total Park Attendance.

#### Potential Issues for Discussion

- How does DPR forecast and manage its annual revenues? Can it break these revenues down by program category? Location?
- What is being done to increase park revenues in 2008? Does DPR benchmark its fees and charges against peer organizations?
- Does DPR charge the same fees for Marion County residents and non-Marion County residents?
- How is overtime managed in DPR? What can we do to reduce overtime expenses in DPR?
- How specifically do we measure parks attendance? Can we break it out by facility or category?
- How does DPR distinguish between its core and non-core programming? What criteria does the department use?
- How much does DPR spend on mowing and trash pickup each year?
- Why is mowing and trash pickup contracted out for some parks and managed in-house for other parks?
- How does DPR measure the quality of mowing and parks maintenance (for both in-house and contracted out vendors)?
- Why does DPR have maintenance crews that are separate from those of other departments (DPW, Building Authority, etc.)?
- What can we do to increase community service hours within DPR to help save taxpayers' dollars?
- What can we do to increase volunteer hours within DPR to help save taxpayers' dollars?
- Why do many DPR Park Ranger incidents and arrests occur outside of City parks?
- What is being done to increase GAPS (grants, alliances, partnerships, sponsorships)?
- In general, how do Parks Foundation dollars impact the DPR budget?
- Does the Parks Foundation have goals and benchmarks for its fundraising activities?

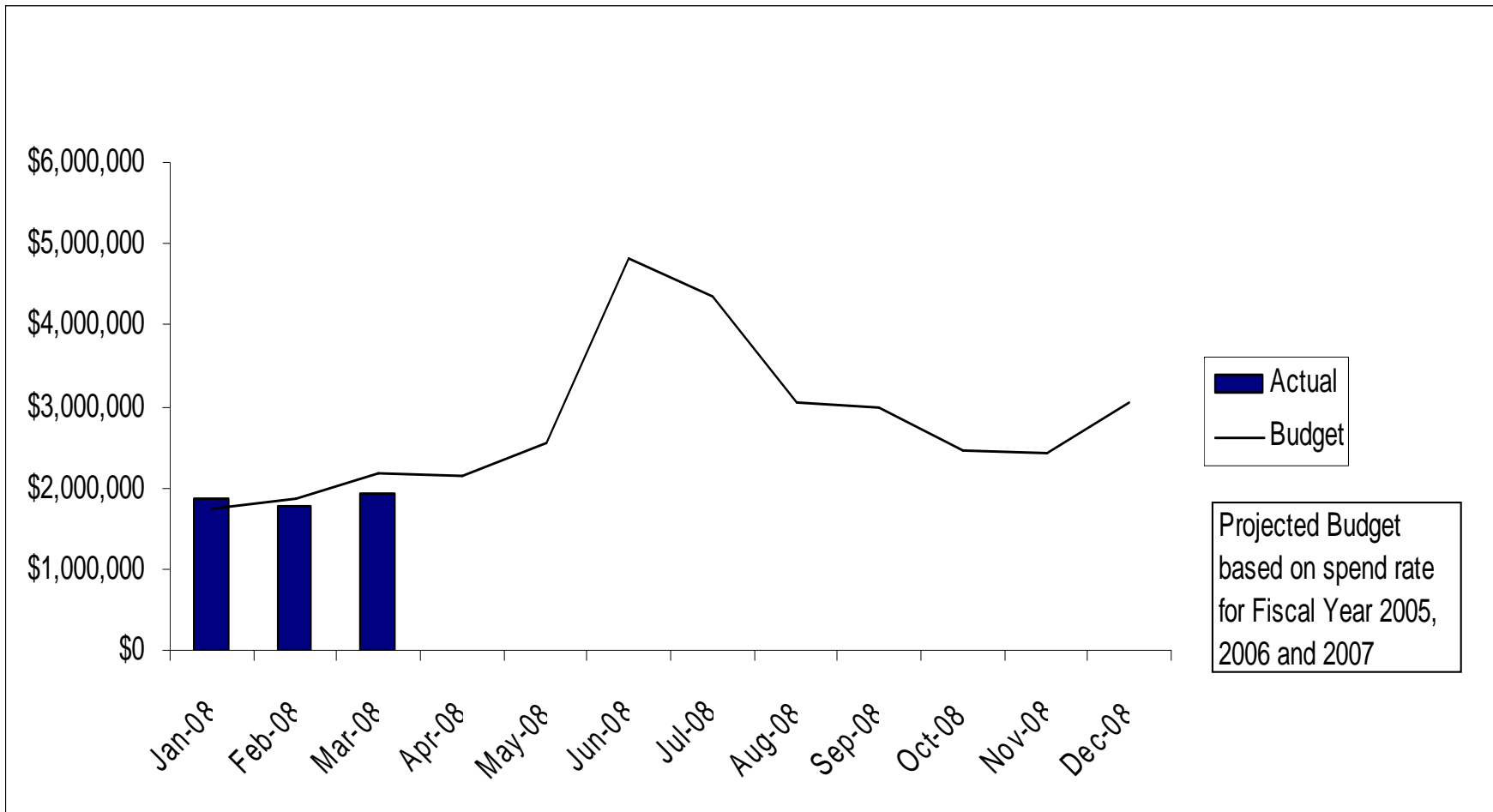
## Vendors paid over \$10,000.00 for March

BRANDT CONSTRUCTION INC.	\$130,215
CITIZENS GAS AND COKE UTILITY	\$ 95,533
INDIANAPOLIS POWER & LIGHT	\$ 79,073
ELLIS MECHANICAL, INC.	\$ 62,754
J. HAYNES CONSTRUCTION CO., INC.	\$ 57,397
MARION COUNTY AUDITOR	\$ 50,947
LANDSCAPE STRUCTURES, INC.	\$ 44,570
JOHNSON CONTROLS	\$ 34,942
CGI TECHNOLOGIES & SOLUTIONS, INC.	\$ 33,586
NISHIDA SERVICES, INC.	\$ 23,160
INDIANAPOLIS WATER COMPANY	\$ 21,780
RECREATIONAL SITE SPECIALISTS INC	\$ 21,276
XEROX CORPORATION	\$ 20,340
SONITROL OF INDIANAPOLIS, INC.	\$ 19,339
GAMETIME	\$ 11,700
SPECIAL OLYMPICS INDIANA, INC.	\$ 11,250
ALLSTARS LANDSCAPING AND JANITORIAL	\$ 11,051
AMERITECH PUBLISHING INC.	\$ 10,848
TRISLER CONSTRUCTION COMPANY	\$ 10,753
BANC OF AMERICA	\$ 10,610
INDIANAPOLIS DOWNTOWN INC.	\$ 10,000

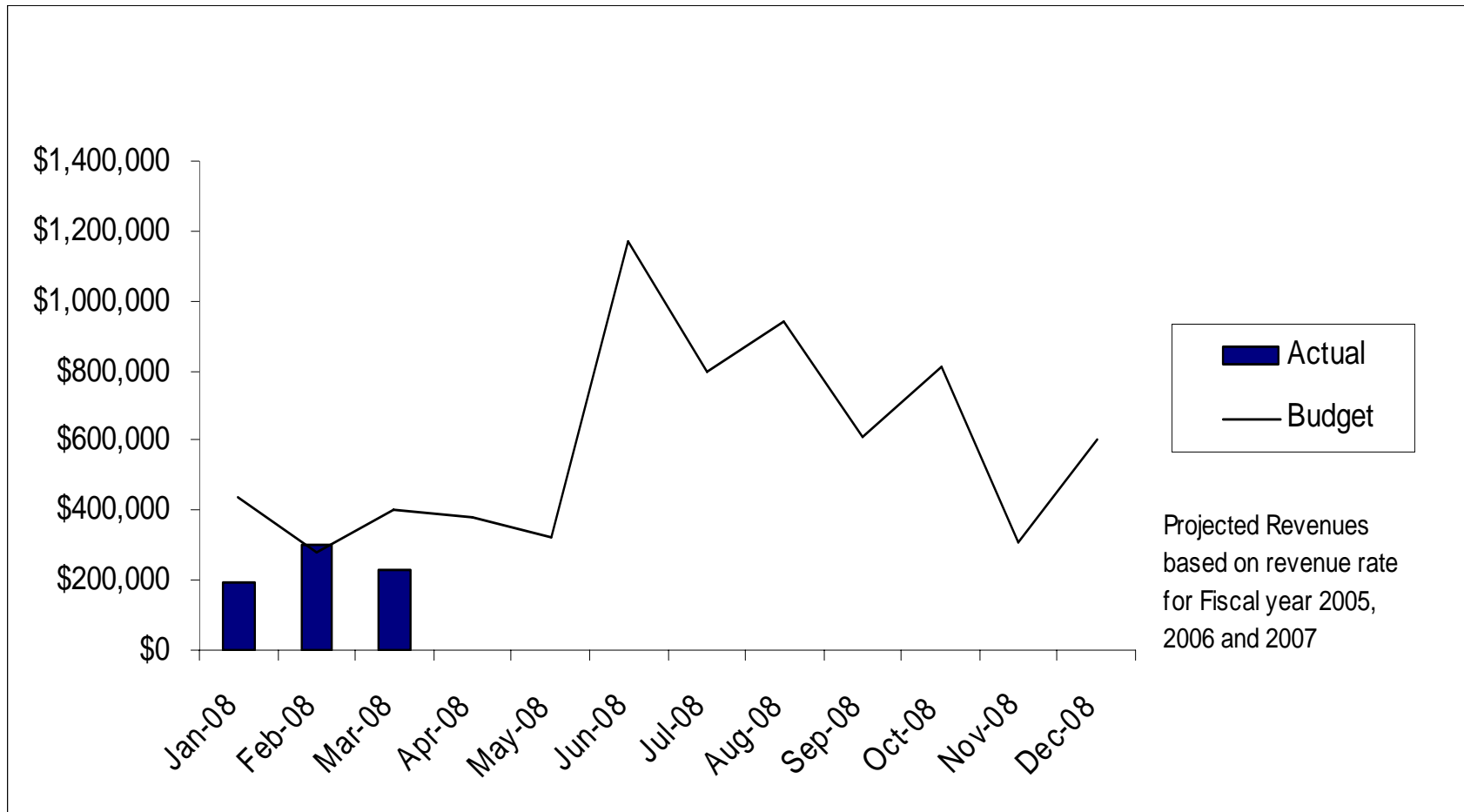
# DPR IndyStat

## April 28, 2008

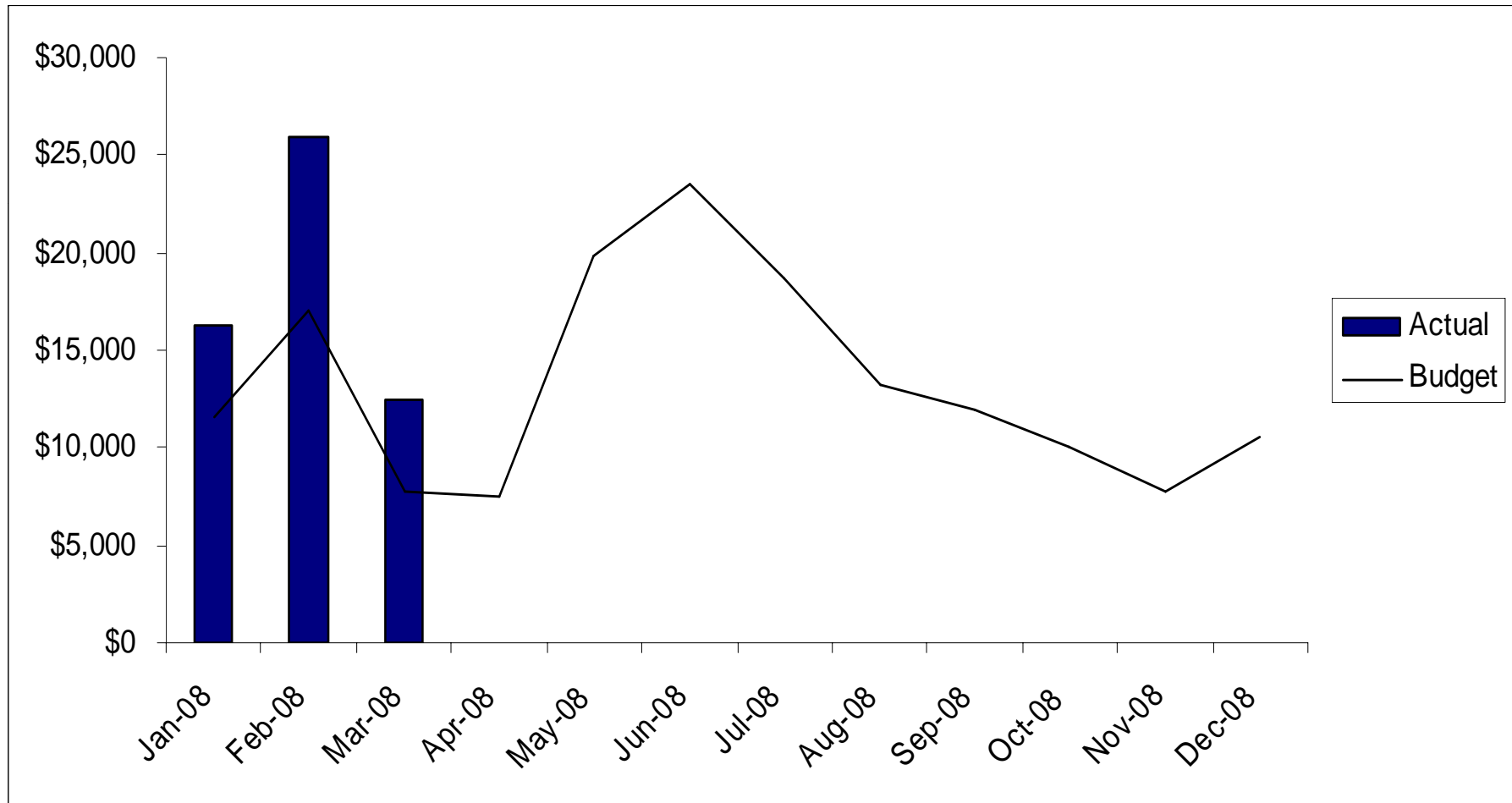
# Actual to Budgeted Operating Expenses



# Actual to Budgeted Revenue



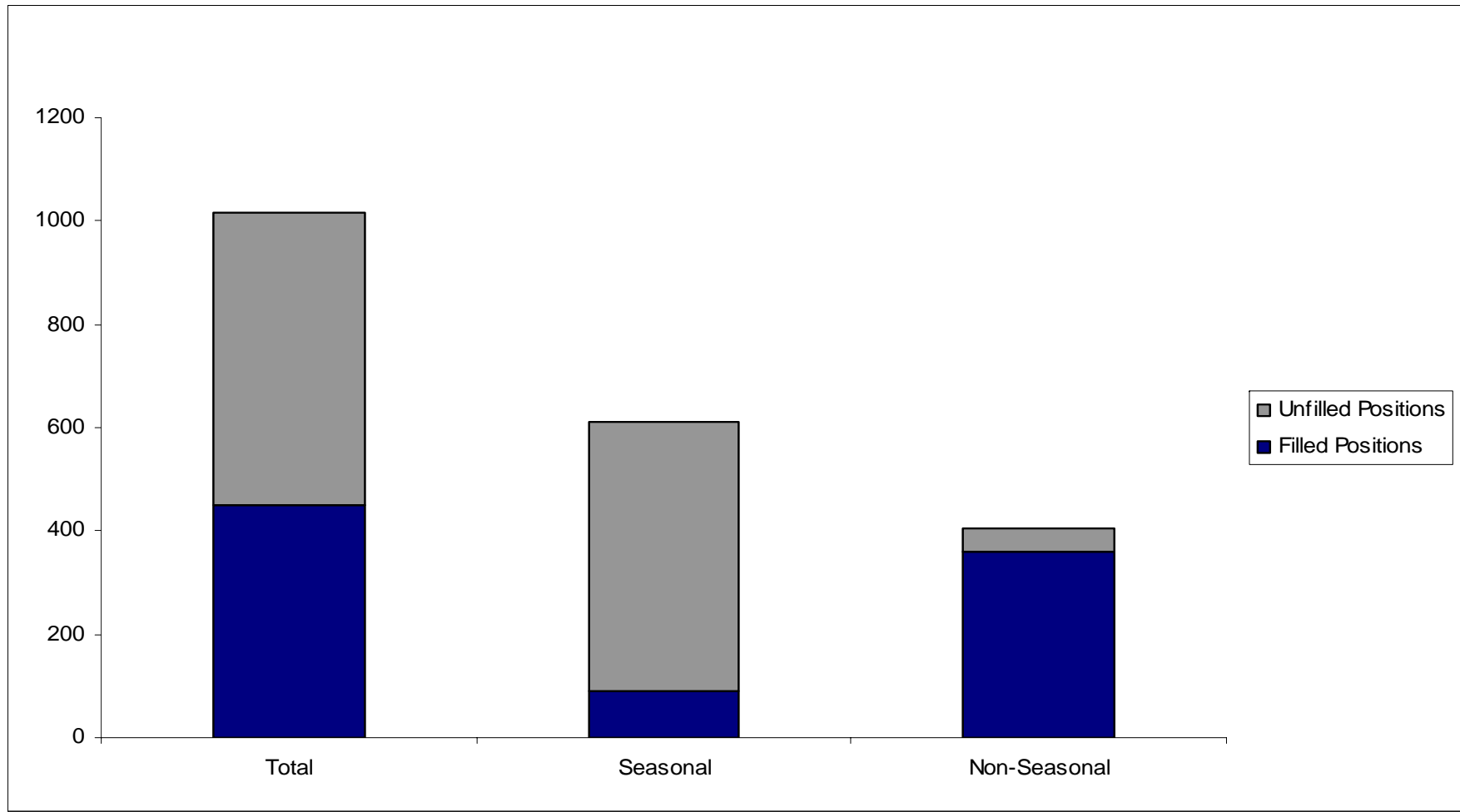
# Overtime Expense



April 28, 2008

DPR

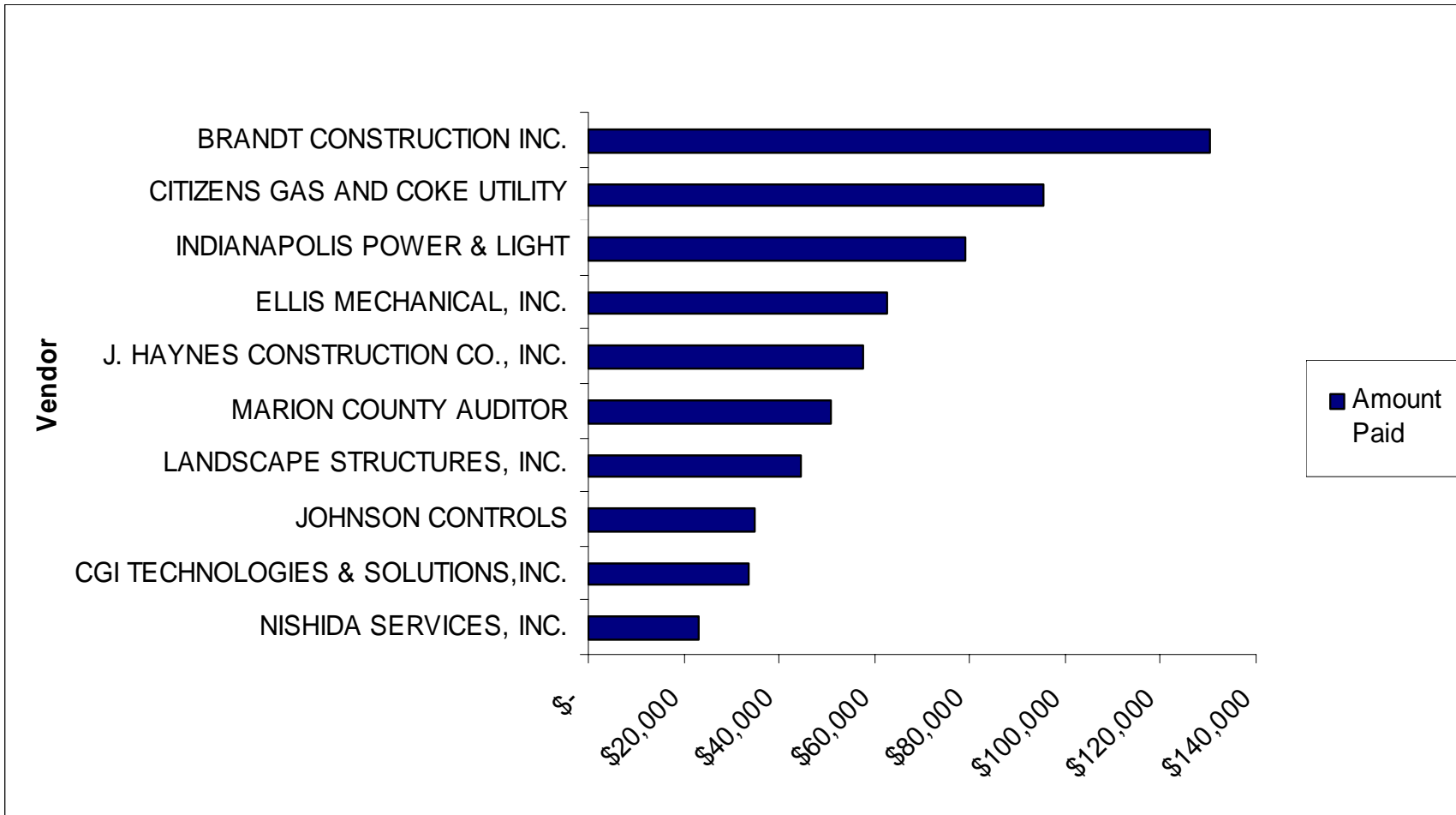
# Staffing Levels for March



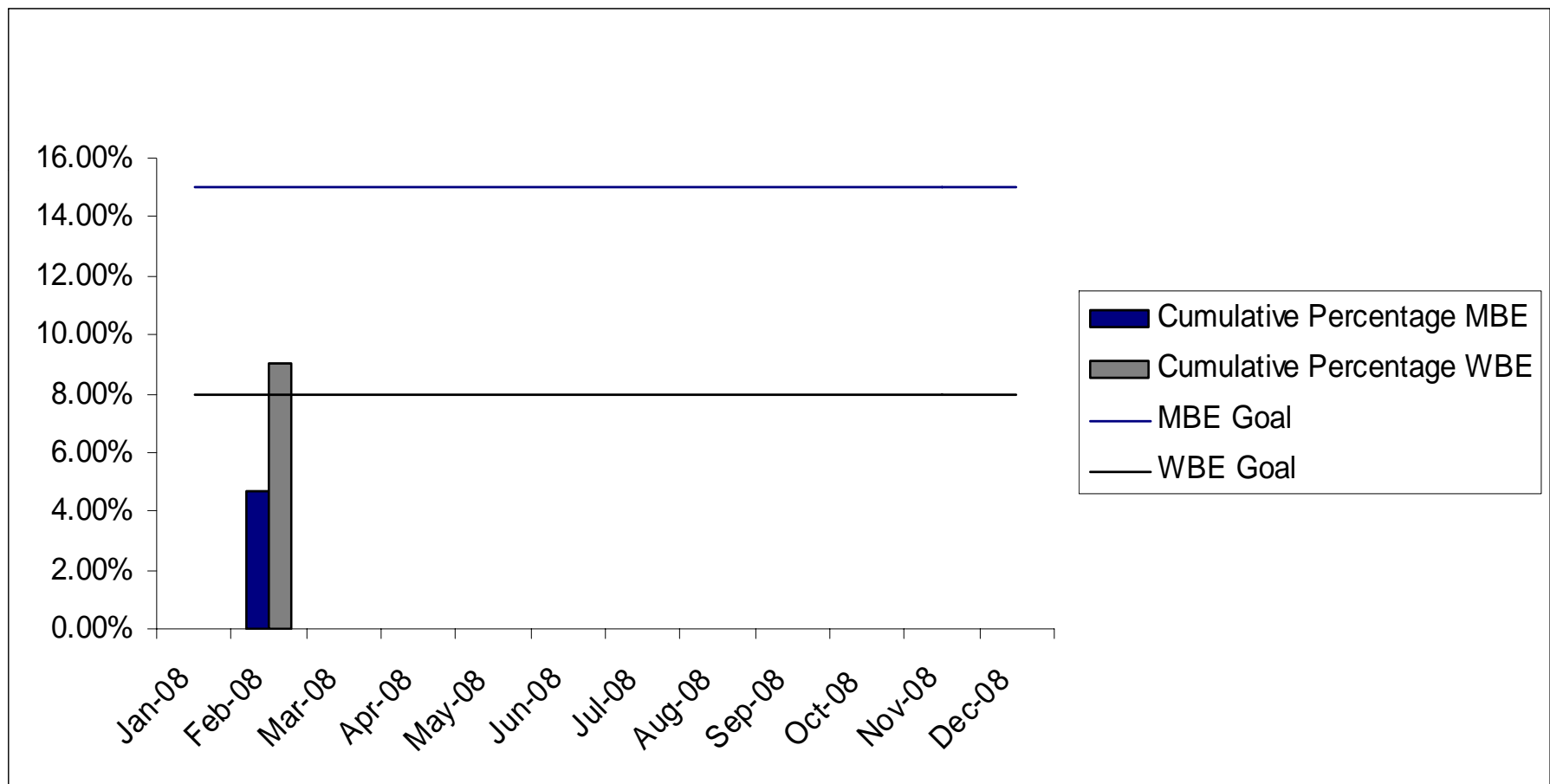
April 28, 2008

DPR

# Top 10 Vendors for March



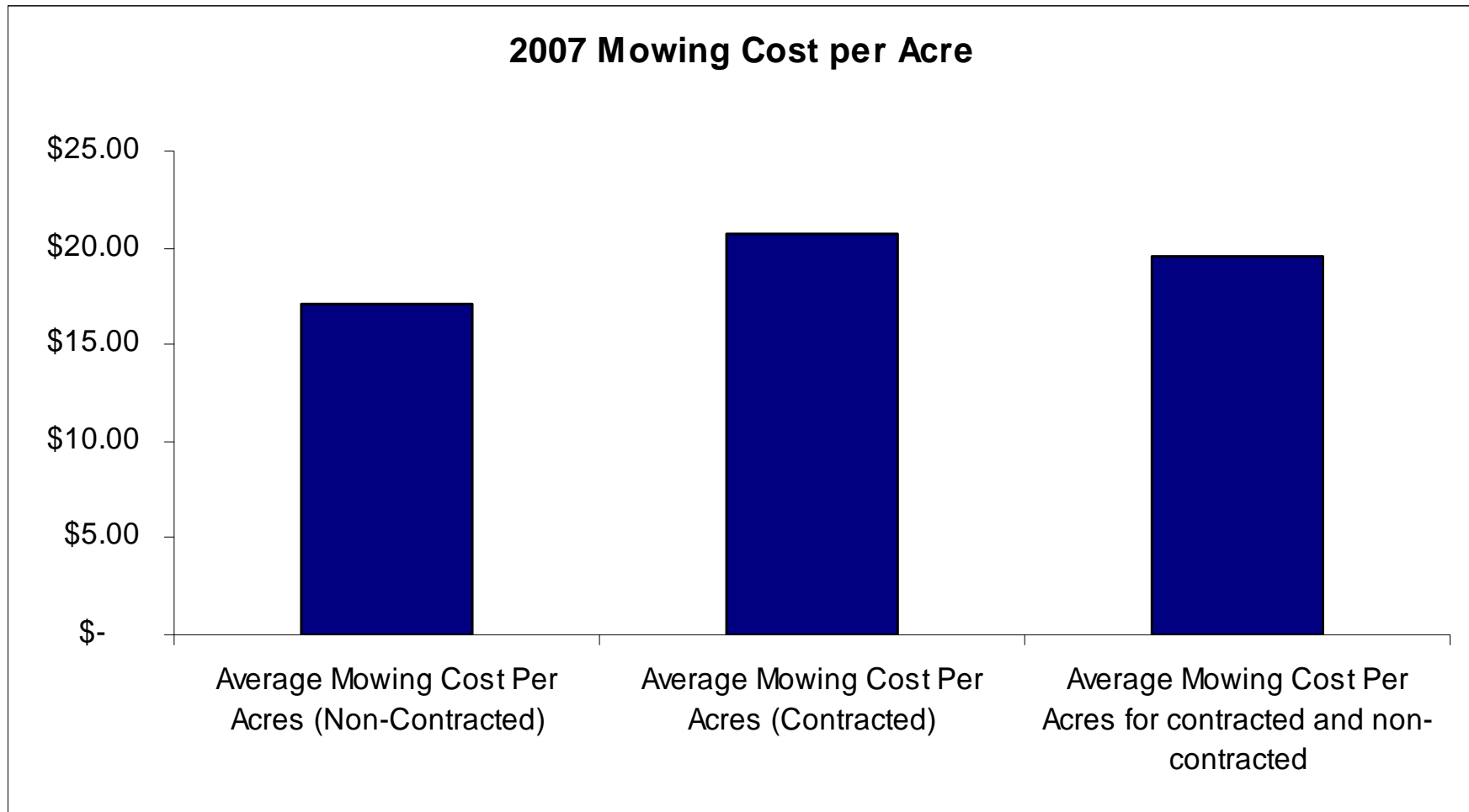
# Percentage of Cumulative MWBE Competitive Dollars



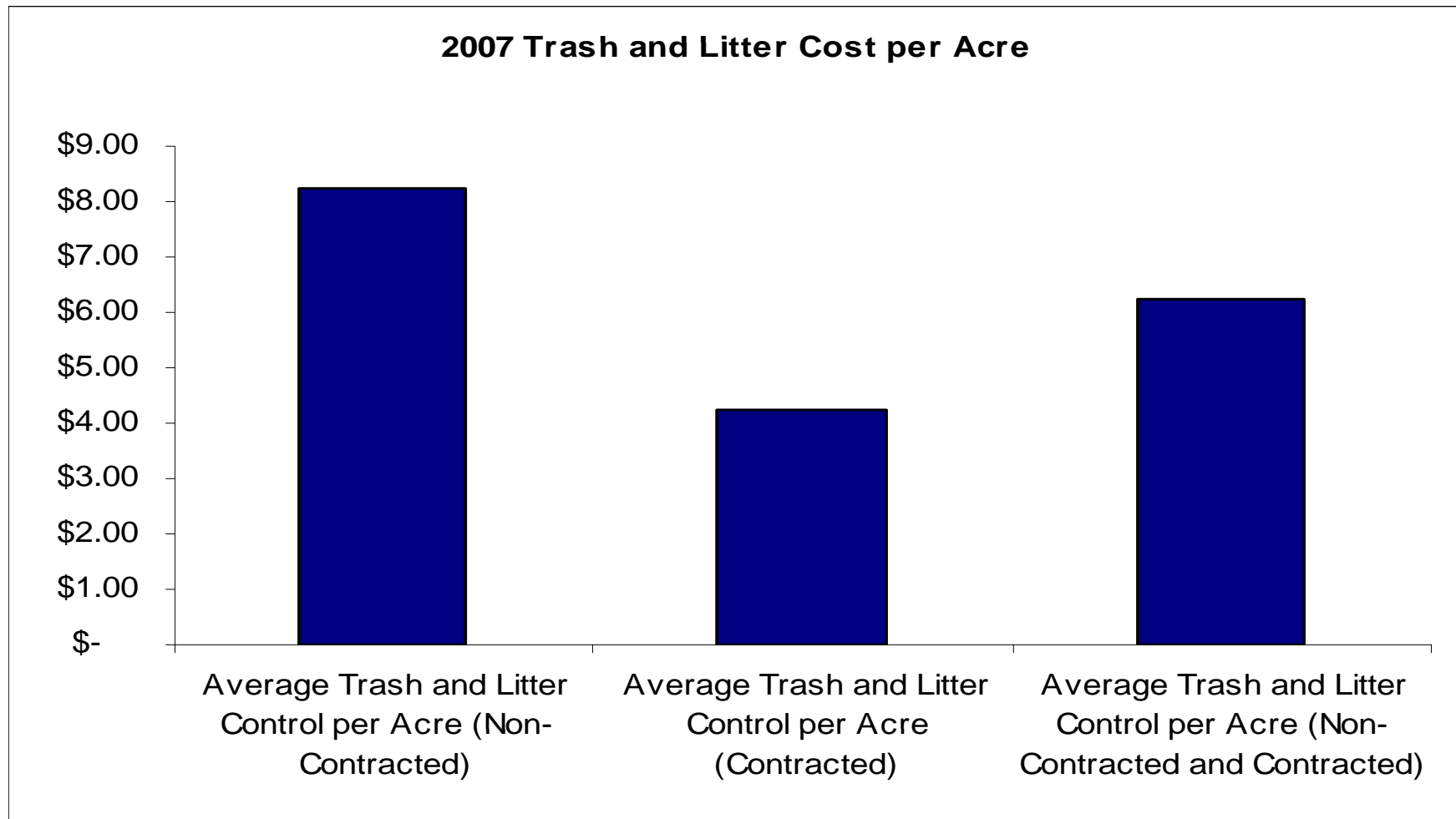
April 28, 2008

DPR

# Mowing Cost per Acre



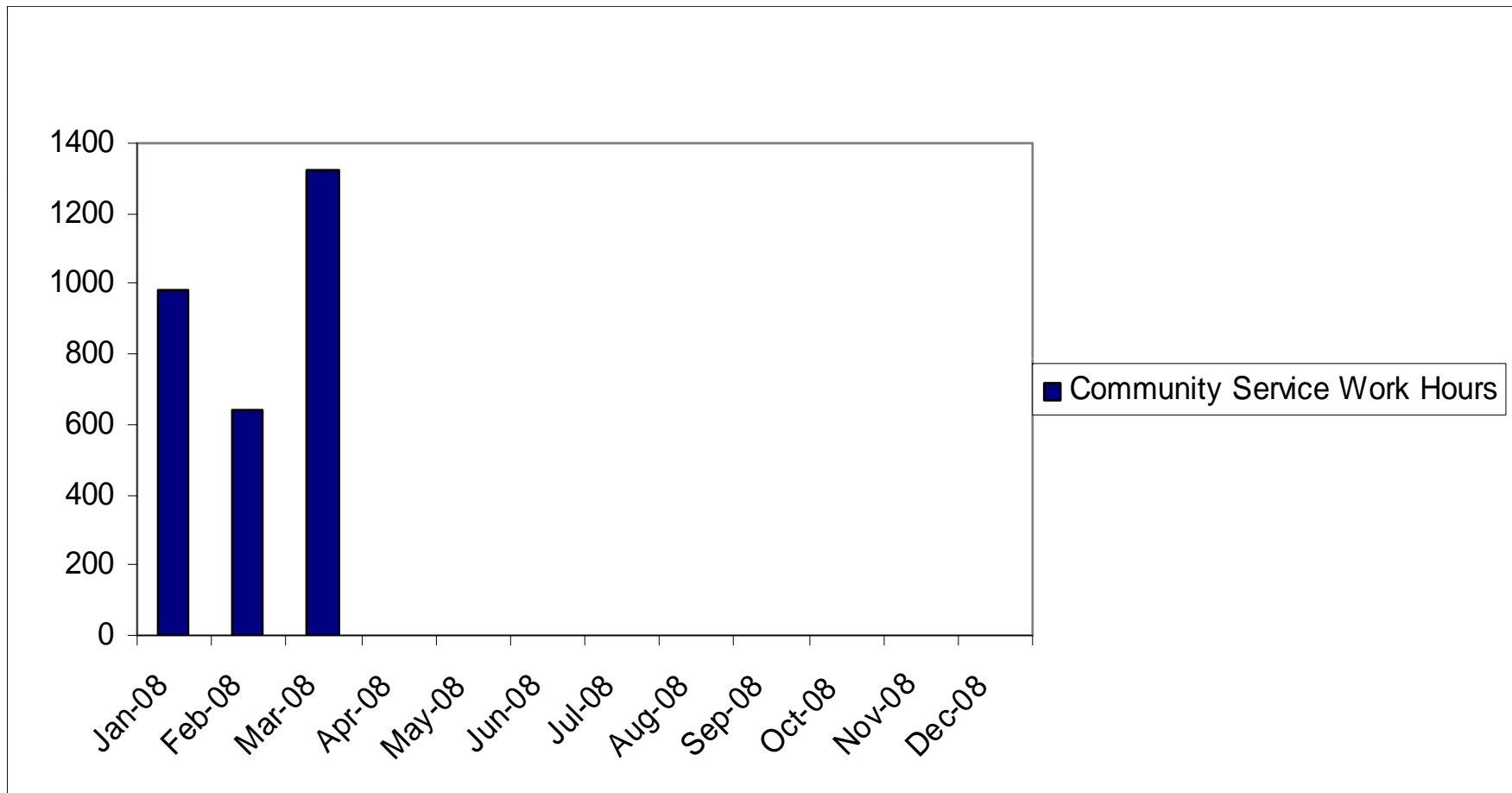
# Trash and Litter Cost per Acre



April 28, 2008

DPR

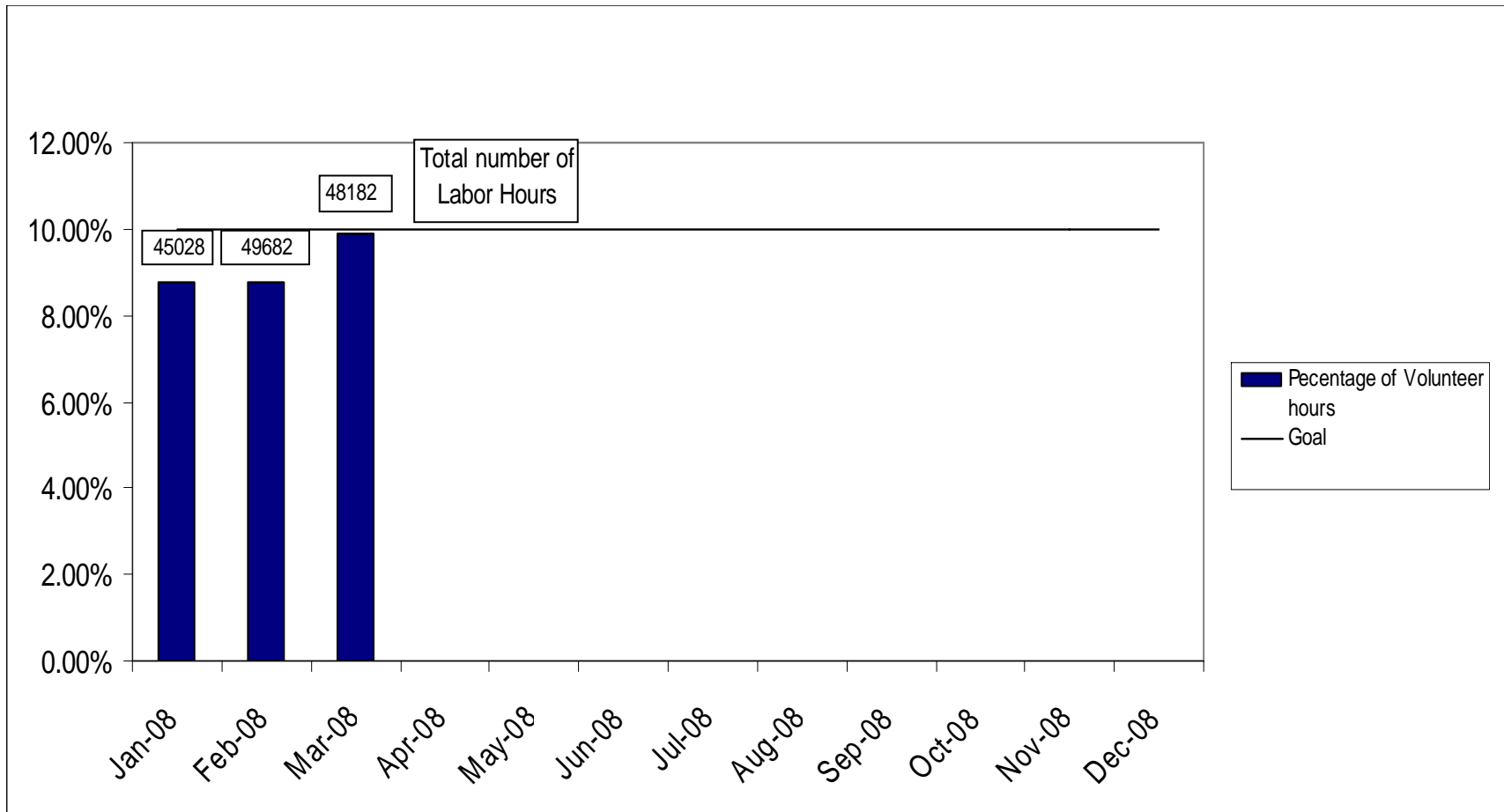
# Court Ordered Community Service Work Hours



April 28, 2008

DPR

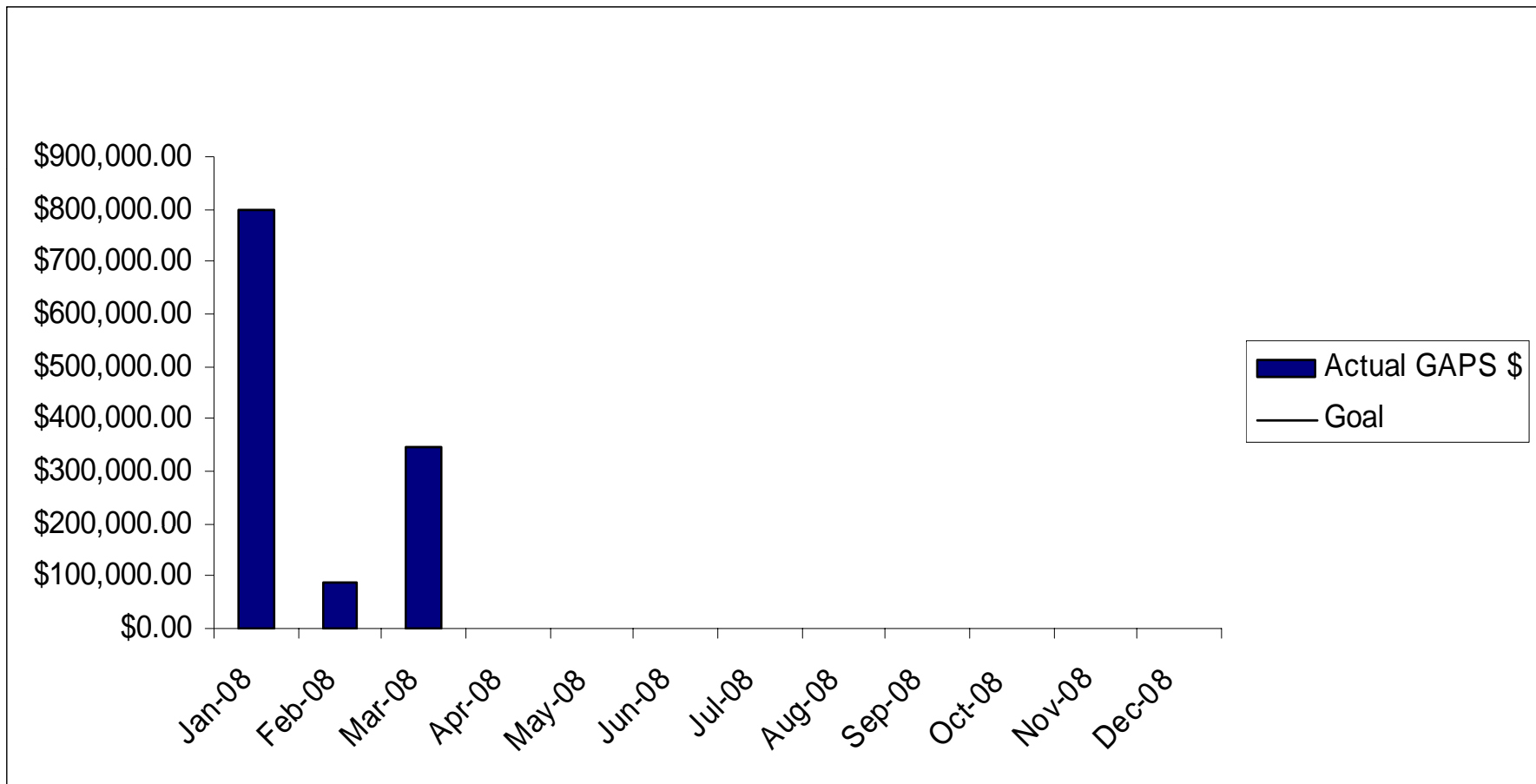
# Percentage of Volunteer Labor Hours of Total DPR Hours Worked



April 28, 2008

DPR

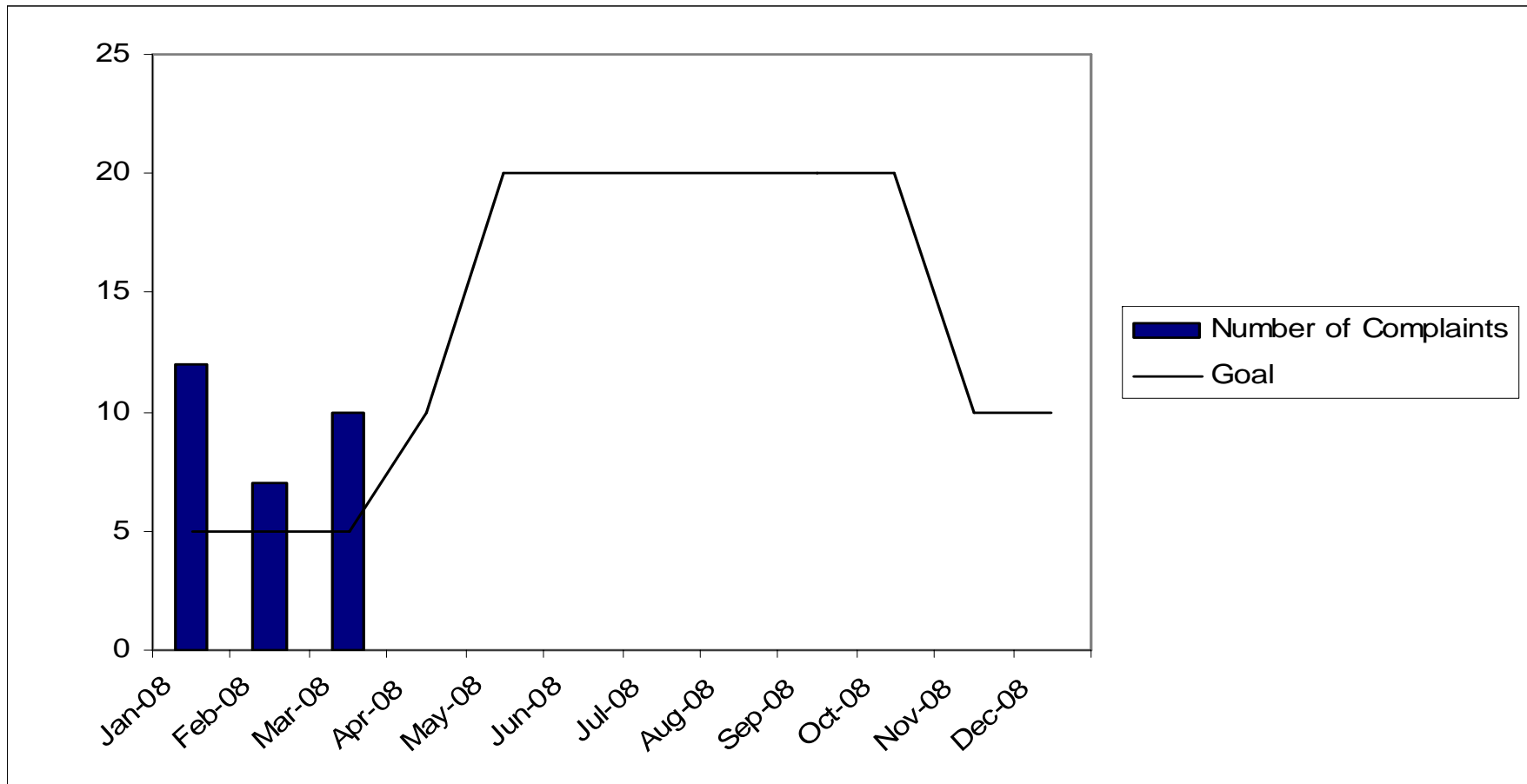
# Grants, Alliances, Partnerships and Sponsorships (G.A.P.S.)



April 28, 2008

DPR

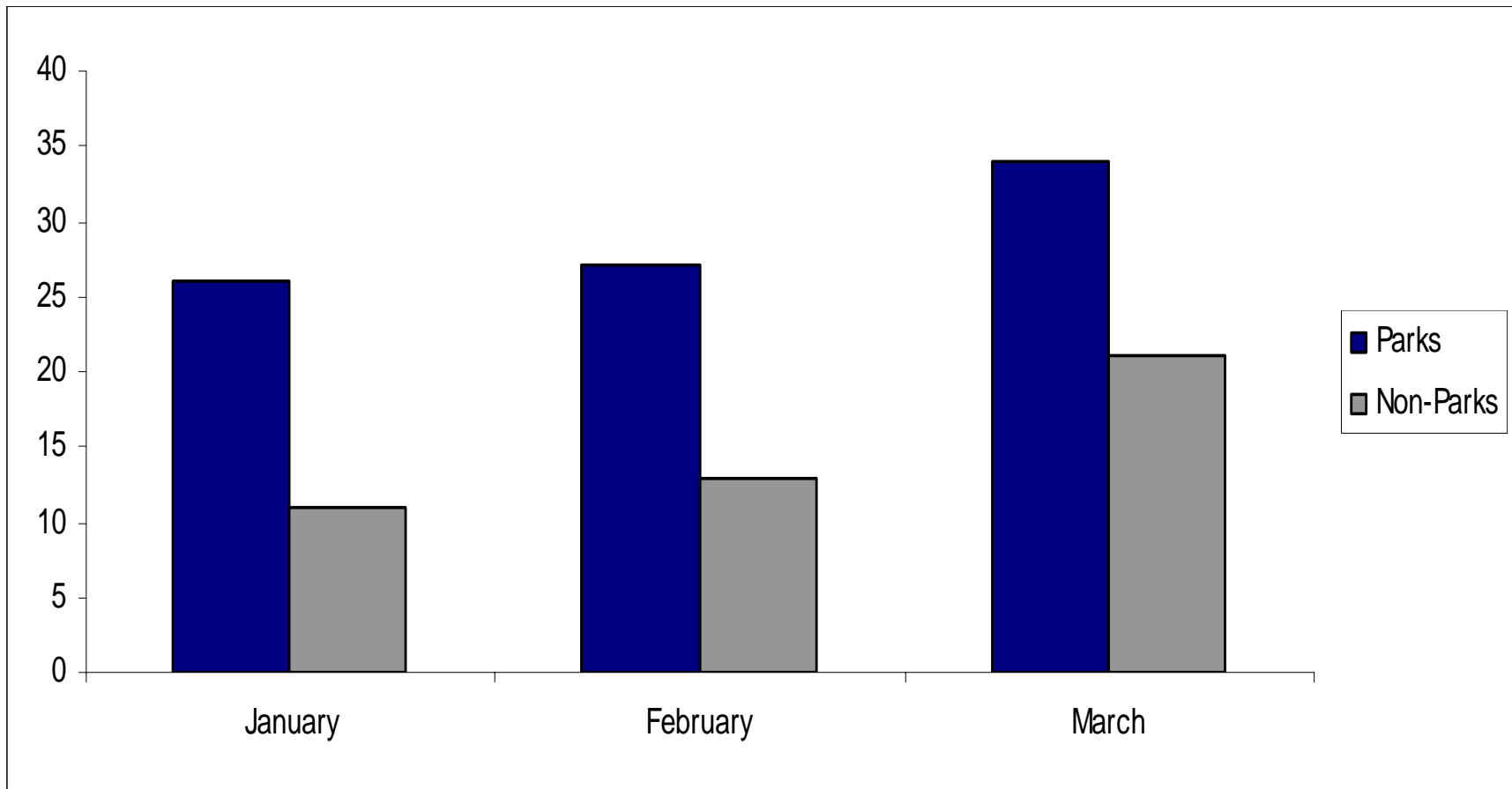
# Operational Complaints Received Directly by DPR



April 28, 2008

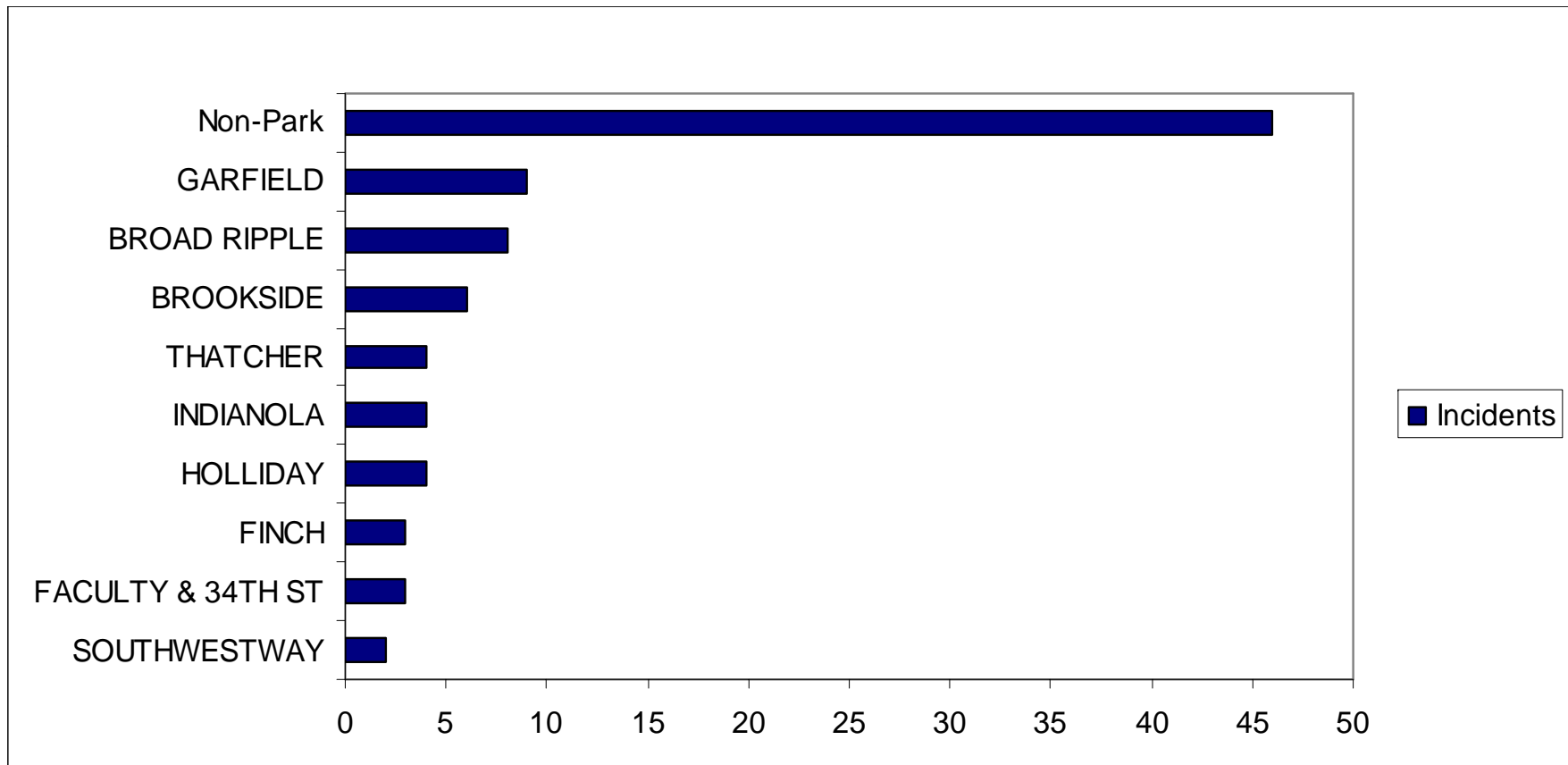
DPR

# Ranger Reports Parks vs Non-Parks

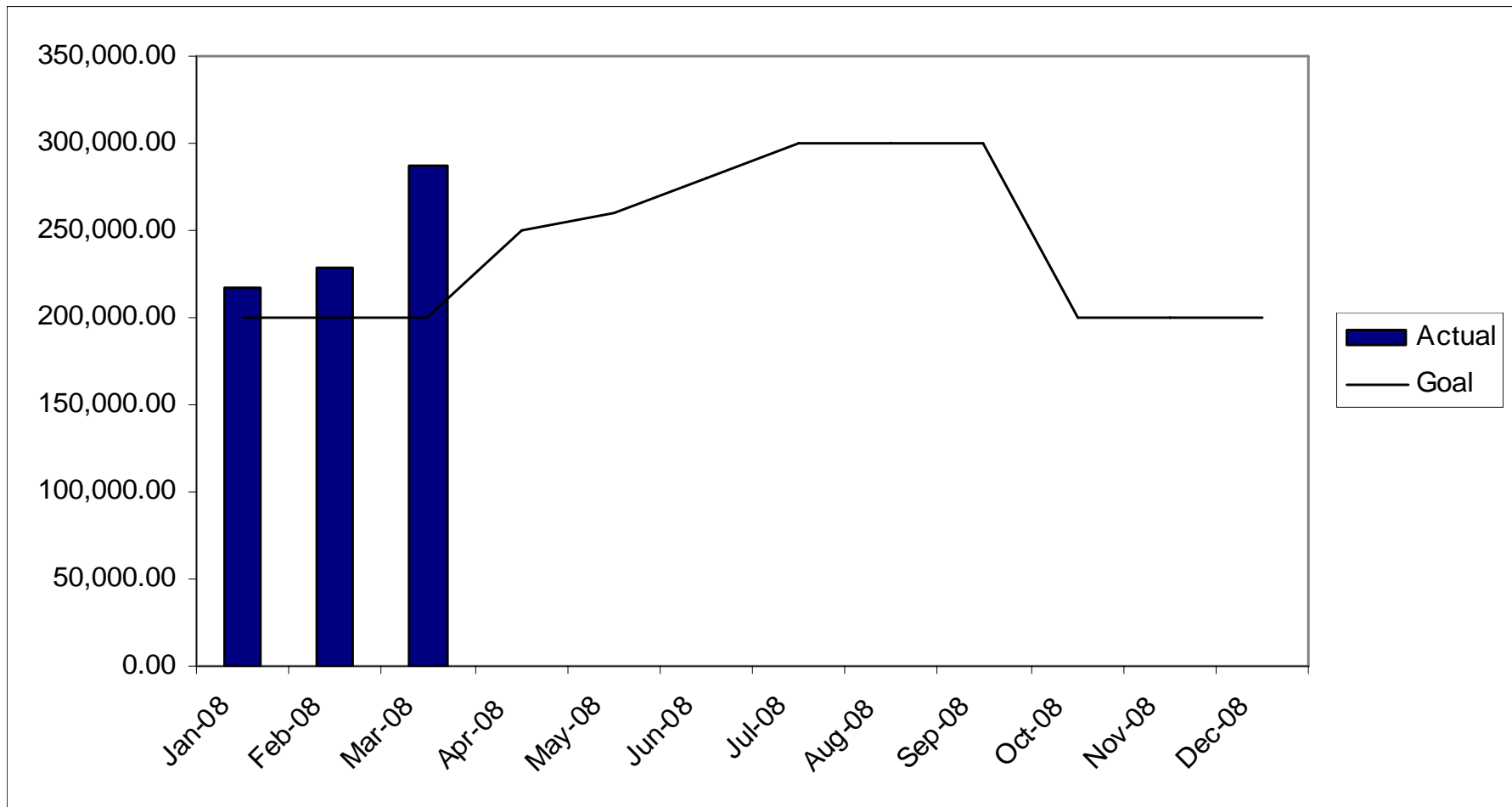


# Top Ten Locations for Incident Reports by Rangers

Cumulative from January 2008- March 2008



# Total Park Attendance



April 28, 2008

DPR



Next DPR IndyStat Meeting  
(Due to Memorial Day)  
Wednesday, May 28<sup>th</sup>  
11:00am  
Room 260