

Parks & Recreation Department Outcome based budgeting view

Outcome #1: Safety and Security
Goal #4: Youth activity
All depts associated with the goal: Parks & Recreation

Tier 2	Fund
Irving, Calvert, Easterday & Air Park Rec Centers School's Out programs	User fees, General fund
Financial support for Pershing and Mickle Community Learning Centers	General fund
Financial support for Schools Out program at Park Middle School	General fund

Tier 1	Fund
Operation of Everett/McPhee and Belmont Community Learning Centers	User fees, General fund, grants
F St. and Belmont Recreation Centers School's Out programs	User fees, General fund

Indicators for Goal- all depts.	Indicator Status
Assure availability of before-and-after school programs at all elementary and middle schools in Lincoln	Good
Maintain .07 recreation centers per 20,000 residents	Good
Decrease the percent of teens in Lancaster County who have engaged in episodic heavy drinking in the past 30 days at 31.8% or below.	Good
Decrease the percent of teens in Lancaster County who have ever tried marijuana at 34.8% or below.	Good

Outcome #3:

Healthy & Productive People

Goal #2:

Support Active Living

All depts associated with the goal:

Mayor (Aging Partners), Parks, Public Works

Tier 3 programs	Fund
Adult team sports programs	General fund, user fees
Operation and maintenance of municipal golf courses	User fees
Operation and maintenance of municipal golf courses	User fees
Youth team sports	General fund, user fees

Tier 2 programs	Fund
Operation and maintenance of Ager Play Center	User fees, General fund

Tier 1 programs	Fund
Operation and maintenance of sports fields	General fund, user fees
Operation and maintenance of commuter/recreation trails	General fund

Indicators for Goal- all depts.	Indicator Status
Ensure utilization of LAAA services by at least 20% of all people age 60 and older	Good
Maintain percentage of users who rate maintenance and operation of Parks & Recreation physical activity facilities and programs as good or excellent	Good
Increase to 60% the percentage of adults who engage in physical activity for 30 minutes per day 5 days per week	Concern
Increase the percentage of needed sidewalk repairs completed to 6.7% annually from 1.7%	Concern

Outcome #3:

Healthy & Productive People

Goal #3:

Support vulnerable populations

All depts associated with the goal:

Mayor (Aging Partners), Health, Parks

Tier 3 programs	Fund
Day service for program for adults with behavioral health challenges, and adults with head injury trauma	User fees, General fund, grants

Tier 2 programs	Fund
Therapeutic recreation programs for children, youth and adults with physical and developmental disabilities	General fund, user fees

Tier 1 programs	Fund
None	

Indicators for Goal- all depts.	Indicator Status
Increase by 15% annually the number of vulnerable citizens covered by the Special Needs Disaster Registry after August 2010	Good
Increase the percentage of low-income mothers served by LLCHD who obtain 10 or more prenatal visits with the doctor to 95%	Good
Reduce to 25% the number of children needing a dental screening because they have not seen a dentist in the past 12 months	Good
Reduce the City's homeless population over a two-year period below 4,700 people	Good
Decrease the Lancaster County percentage of live births to teen mothers (under age 20) to less than the Nebraska 2006 average of 8%	Good
Decrease the ratio of children 17 and under in Lancaster County who have been neglected or abused in comparison to the State average	Good

Outcome #4:

Livable Neighborhoods

Goal #1:

Provide for safe and clean neighborhoods to create desirable places to live

All depts associated with the goal:

Building & Safety, Health, Parks, Police

Tier 3 programs	Fund
Planting of new and replacement street trees	Developers, resident matching funds, grants, CIP, General fund

Tier 2 programs	Fund
Maintenance of street trees	General fund

Tier 1 programs	Fund
None	

Indicators for Goal- all depts.	Indicator Status
Minimum housing code investigation closure rate home in Lancaster County to 96%	Good
Minimum housing code written response within 24 hours 92% of the time	
Maintain the average number of street trees per mile of streets in the community at 70 trees per linear street mile	
Decrease the rate of humans injured by dog bites requiring an emergency room visit to less than 60 incidents (per 100,000 population)	
Maintain park mowing cycle at 14 calendar days – Summer 2009	

Outcome #4:

Livable Neighborhoods

Goal #5:

Provide community spaces and programs that enhance neighborhood vitality

All depts associated with the goal:

Library, Parks

Tier 3 programs	Fund
Irving, Calvert, Air Park Recreation Centers fitness and leisure activities	General fund, user fees
Operation and maintenance of neighborhood pools: Airpark, Ballard, Belmont & Irvingdale pools	General fund, user fees

Willard Community Center financial support	General fund
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Tier 2 programs	Fund
Operation and maintenance of community and regional parks; Regional examples: Holmes, Pioneers, & Antelope Parks; Community examples: Mahoney and Densmore	General fund, user fees
Operation and maintenance of neighborhood parks: McAdams Park, Highlands Park, Williamsburg, and Irvingdale are examples	General fund
"F" Steet and Belmont Community Centers human services Parks & Recreation	General fund, user fees

Tier 1 programs	Fund
None	

Indicators for Goal- all depts.	Indicator Status
Maintain 5.1 parks per 10,000 residents	Good
Maintain 3.5 park playgrounds per 10,000 residents	Good
Maintain 4.1 outdoor public pools per 100,000 residents	Good
Maintain percentage of people who rate Parks and Recreation assets and facilities as good or excellent	Good

Outcome #5:

Effective Transportation

Goal #2:

Encourage alternative forms of transportation such as bicycling and walking

All depts associated with the goal:

Parks, Planning, Public Works

Tier 3 programs	Fund
None	

Tier 2 programs	Fund
Walking/bicycle transportation planning	Federal transportation planning grant, street construction, General fund

Tier 1 programs	Fund
None	

Indicators for Goal- all depts.	Indicator Status
Increase the number of people who report using public transit, biking, walking, or carpooling to work by 10% each year	Good

Outcome #6:

Environmental Quality

Goal # 4:

Preserve and manage natural areas in a manner that promotes awareness of our natural environment and fosters a conservation ethic

All depts associated with the goal:

Parks & Recreation

Tier 3 programs	Fund
Maintenance of Wilderness Park and other conservation areas	General fund, volunteers

Tier 2 programs	Fund
Coordination of Saline Wetlands Conservation Partnership	NET grants

Tier 1 programs	Fund
Operation and maintenance of Pioneers Park Nature Center	General fund, user fees

Indicators for Goal- all depts.	Indicator Status
Maintain percent of urban area (corporate limits) managed as public parkland or open space at 10.3%	Good
Maintain percent of users who rate maintenance and operation of natural areas such as Wilderness Park as good or excellent at 80%, and who rate maintenance and operation of Pioneers Park Nature Center as good or excellent at 90%	Good

Outcome #6:

Environmental Quality

Goal #5:

**Maintain and improve stormwater quality:
streams & lakes**

All depts associated with the goal:

Health, Parks, Public Works

Tier 3 programs	Fund
Management of stormwater quality enhancement projects in parks	General fund

Tier 2 programs	Fund
None	

Tier 1 programs	Fund
None	

Indicators for Goal- all depts.	Indicator Status
Maintain at 6 or less the number of water bodies in Lincoln that do not meet the State and Federal water quality standards	Good
Assure that at least 80% of industries pose minimal risk of illicit discharge to the stormwater system	Good

Outcome #8:

Identity Lincoln

Goal #1:

Attract people to the community with interesting activities, places and people

All depts associated with the goal:

Mayor (CIC), Parks & Recreation

Tier 3 programs	Fund
Operation and maintenance of Sunken Gardens, municipal rose garden	General fund
Municipal band summer concerts financial support	General fund

Tier 2 programs	Fund
Maintain public art	General fund, CIP

Tier 1 programs	Fund
Operation and maintenance of Sunken Gardens, municipal rose garden	General fund, donations

Indicators for Goal- all depts.	Indicator Status
Maintain the number of special events permits issued, repeat events conducted, and new events attracted at 2008-09 levels	Good
Maintain the percentage of residents who rate maintenance and operation of public gardens as good or excellent at 95%	Good
Maintain the percentage of people surveyed who responded that they or their family attended the Star City Holiday parade at 30% and the Independence Day celebration at 15%	Good
Increase participation in annual "One Book, One Lincoln" programming for adults by 5%	Good
Maintain the total combined attendance of Celebrate Lincoln, Pinewood Bowl Community Theater, and Ribfest at a number equal to 20% of more of Lincoln's population	Good
Maintain Lancaster County lodging tax collections at \$1,864,736, the three-year average (2006-2008)	Good

Outcome #8:

Identity Lincoln

Goal #2:

Attract people to the community with interesting activities, places and people

All depts associated with the goal:

City, Mayor (CIC), Parks & Recreation

Tier 3 programs	Fund
Operation and maintenance of fountains	General fund

Tier 2 programs	Fund
Operation and maintenance of public gardens, malls and plazas	General fund

Tier 1 programs	Fund
Operation & maintenance of Union Plaza	General fund, donations, grants

Indicators for Goal- all depts.	Indicator Status
Maintain the number of special events permits issued, repeat events conducted, and new events attracted at 2008-09 levels	Good

Maintain the percentage of residents who rate maintenance and operation of public gardens as good or excellent at 95%	Good
Maintain the percentage of people surveyed who responded that they or their family attended the Star City Holiday parade at 30% and the Independence Day celebration at 15%	Good
Increase participation in annual "One Book, One Lincoln" programming for adults by 5%	Good
Maintain the total combined attendance of Celebrate Lincoln, Pinewood Bowl Community Theater, and Ribfest at a number equal to 20% of more of Lincoln's population	Good
Maintain Lancaster County lodging tax collections at \$1,864,736, the three-year average (2006-2008)	Good