

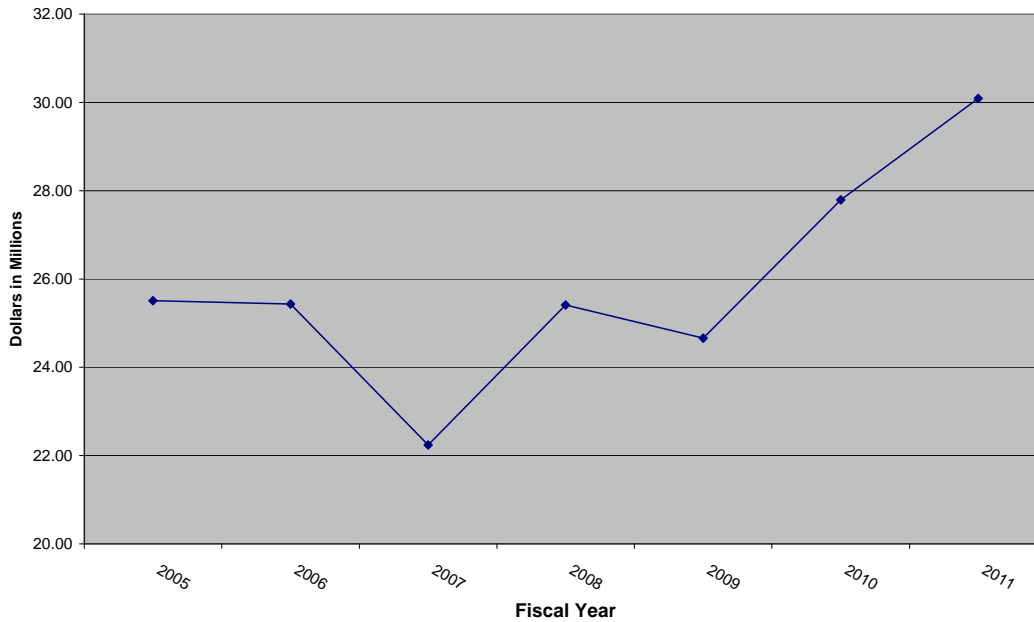


Edwin M. Lee, Mayor
Philip A. Ginsburg, General Manager

2010/2011 Mid-Year Scorecard Through 12/31/10

Revenue Strategy: Increase Earned Revenue in order to offset possible service cuts due to reduction in General Fund support.

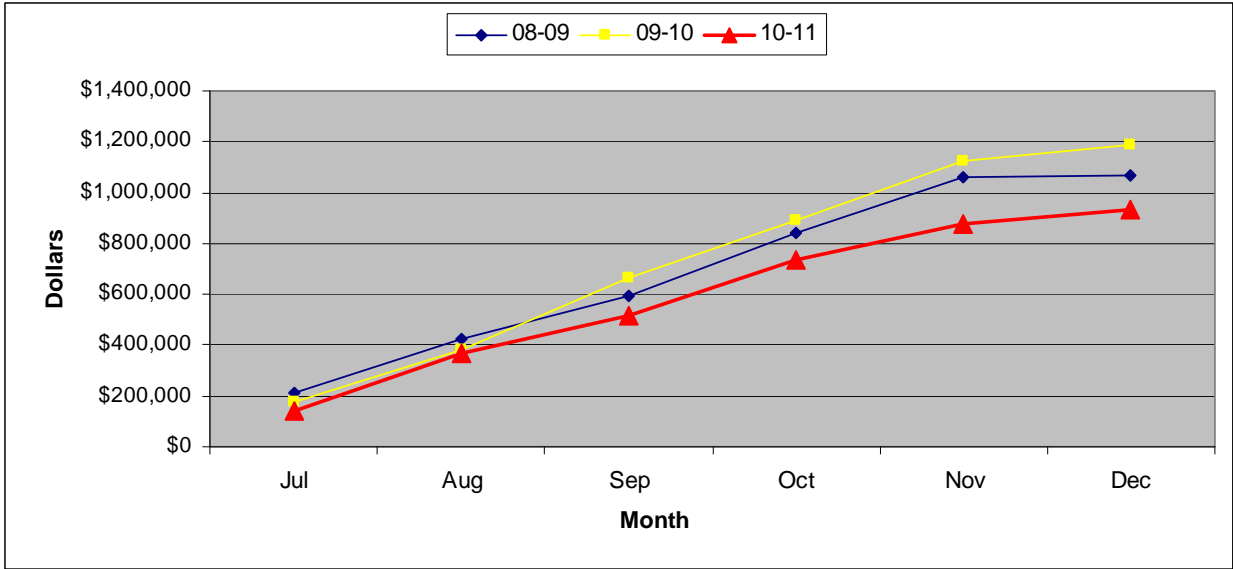
Earned GF Revenue



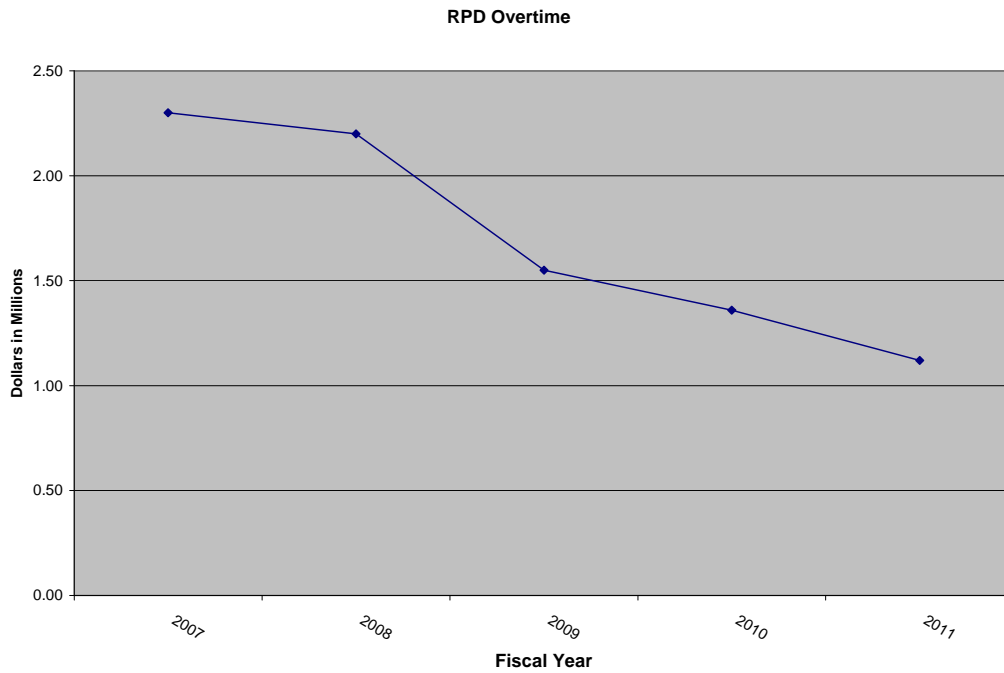
Worker's Compensation: In the first six months of the fiscal year, RPD has saved \$247,000 on worker's compensation claims versus the same period last year.

Cost of all Claims:



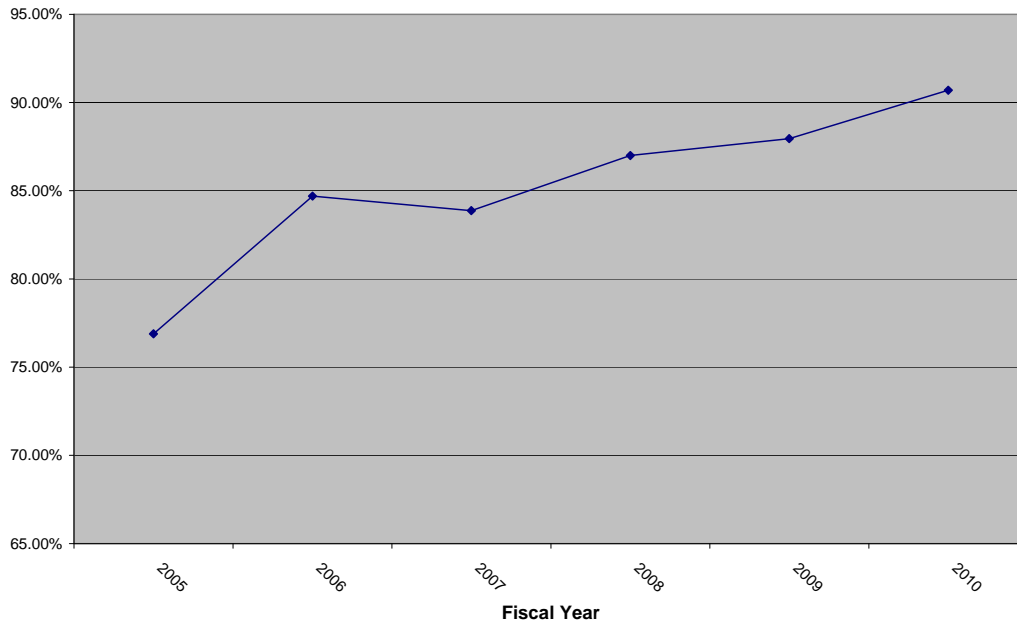


Reduction in Overtime: Approximately \$250,000 saved in overtime cost versus the same period last year.

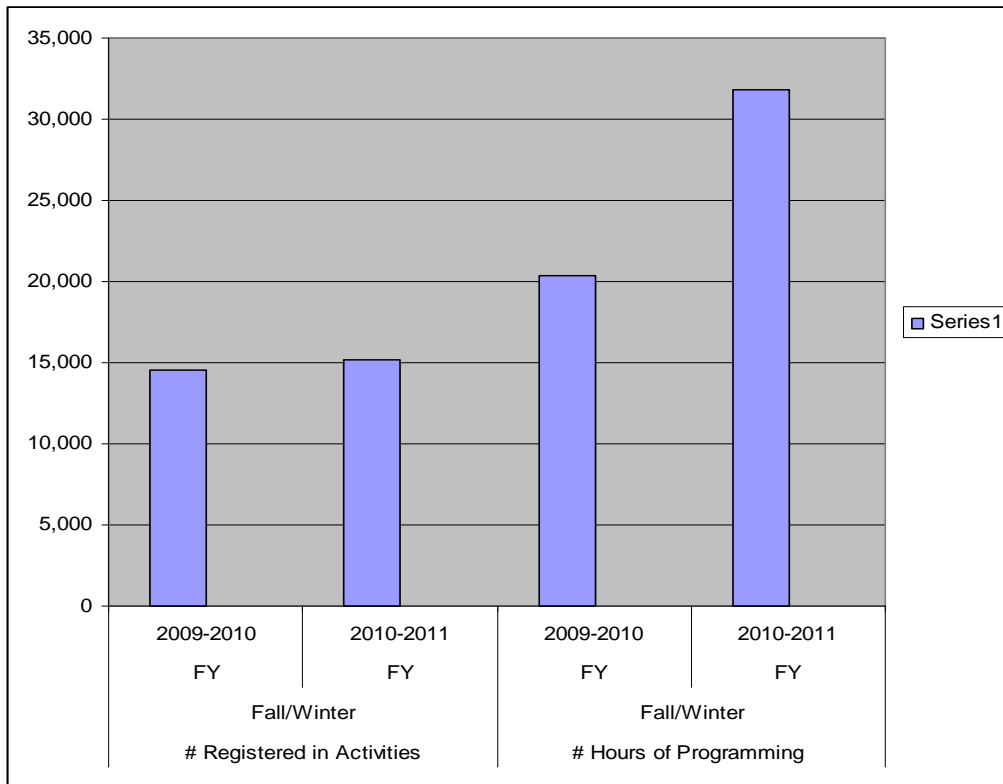


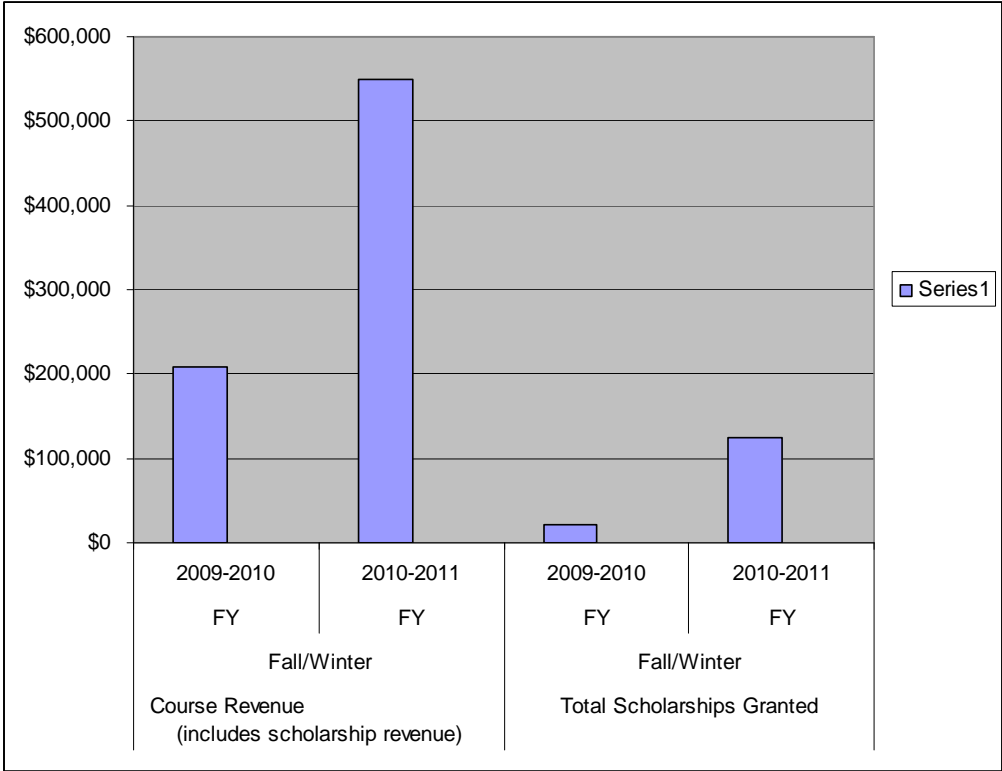
Park Maintenance Scores: The Recreation and Park Department (RPD) rates parks based upon compliance with Prop C standards and scores have been improving despite staff shortages.

Prop. C Inspection Scores



Recreation Model: In fiscal year 09/10 RPD rolled out a new recreation model based on industry best practices, allowing us to increase hours of programming, revenue, and scholarships available.





Volunteers: In fiscal year 09/10, volunteers worked of 128,000 hours, a 19% increase from the previous year and providing \$3 million worth of work to the department.

