

## PROGRAM MISSION

To provide planning, design, project implementation and capital budgeting for the County's park and recreation system to enhance park resources, provide appropriate public use and promote enjoyment of parklands and facilities.

- **Planning** stewards and implements the Public Spaces Master Plan (PSMP); provides management and leads the public process for park master plans; manages PRCR input for site plans and sector plans; develops and manages the capital improvement program; and provides liaison services for the Park and Recreation Commission.
- **Design** provides comprehensive in-house design services for park, recreation and cultural facilities funded through park bonds, maintenance capital, Neighborhood Conservation and Pay-As-You-Go (PAYG) capital funding for the Americans with Disabilities Act (ADA) compliance.
- **Development** provides comprehensive management of outside design services and manages contracted construction firms to implement park, recreation and cultural facilities that are funded through park bonds, maintenance capital, Neighborhood Conservation and ADA related compliance.

## PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$962,302	\$1,290,714	\$1,331,806	3%
Non-Personnel	61,252	98,281	97,608	-1%
Subtotal	1,023,554	1,388,995	1,429,414	3%
Intra-County Charges	(250,000)	(635,896)	(647,474)	2%
<b>Total Expenditures</b>	<b>773,554</b>	<b>753,099</b>	<b>781,940</b>	<b>4%</b>
<b>Total Revenues</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$773,554</b>	<b>\$753,099</b>	<b>\$781,940</b>	<b>4%</b>
Permanent FTEs	14.0	14.0	14.0	
Temporary FTEs	-	-	-	
<b>Authorized FTEs</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	

## SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel expenditures include normal salary increases, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance rates.
- ↑ An increase in intra-county charges (\$11,578) relates to work for the Neighborhood Conservation Program.

**PERFORMANCE MEASURES**

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of bond projects completed within 24 months of fund availability	N/A	43%	75%	67%	67%	67%	67%
Percent of PAYG projects completed within 12 months of fund availability	85%	46%	83%	80%	91%	80%	80%
Number of bond projects	11	21	4	13	3	3	3

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of bond projects completed within budget	N/A	86%	50%	83%	67%	67%	100%
Percent of PAYG projects completed within budget	90%	100%	83%	85%	80%	80%	80%
Number of PAYG projects completed within budget	N/A	13	10	11	14	14	14

- Since FY 2006, percent of bond projects completed in 24 months now includes Neighborhood Conservation (NC) projects
- DPRCR predicts that the percentage of bond and PAYG projects completed within budget will decrease in the coming years because of escalating design and construction costs and the substantial passage of time between budget approval and project completion.