



# Culture & Recreation

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**Fund:**  
**Developer Fees Fund**

**Strategic Program:**  
**Culture & Recreation**

**Agency:**  
**Developer Fees**

	<u>Actual</u> <u>FY 2005</u>	<u>Estimated</u> <u>FY 2006</u>	<u>Requested</u> <u>FY 2007</u>	<u>Budget</u> <u>FY 2007</u>	<u>2006-2007</u> <u>% Change</u>
<b>Agency Revenues</b>					
Charges for Service	15,287	9,800	9,800	9,800	0.00%
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 15,287</b>	<b>\$ 9,800</b>	<b>\$ 9,800</b>	<b>\$ 9,800</b>	<b>0.00%</b>
Miscellaneous	0	0	0	0	-
<b>Total Other Agency Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
<b>a) Total Agency Revenues</b>	<b>\$ 15,287</b>	<b>\$ 9,800</b>	<b>\$ 9,800</b>	<b>\$ 9,800</b>	<b>0.00%</b>
<b>Expenditures</b>					
Contractual Services	0	0	0	0	-
<b>Subtotal</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
Transfers to Capital Projects	0	9,800	9,800	9,800	0.00%
<b>Subtotal</b>	<b>\$ 0</b>	<b>\$ 9,800</b>	<b>\$ 9,800</b>	<b>\$ 9,800</b>	<b>0.00%</b>
<b>Expenditures Sub-total</b>	<b>\$ 0</b>	<b>\$ 9,800</b>	<b>\$ 9,800</b>	<b>\$ 9,800</b>	<b>0.00%</b>
<b>b) Total Expenditures</b>	<b>\$ 0</b>	<b>\$ 9,800</b>	<b>\$ 9,800</b>	<b>\$ 9,800</b>	<b>0.00%</b>
<b>Difference: b) minus a)</b>	<b>\$ 15,287</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	-
<b>Total FTE Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>

**Agency Mission**

This fund accounts for developer fees paid in lieu of parkland dedication in accordance with the Johnson County Zoning and Subdivision Regulations.

**Budget Highlights**

Revenues from developer fees can only be used for Park purposes. This fund does not receive any revenue from property taxes.

**Fund:**  
**General Fund**

**Strategic Program:**  
**Culture & Recreation**

**Agency:**  
**Fair**

	<u>Actual</u> <u>FY 2005</u>	<u>Estimated</u> <u>FY 2006</u>	<u>Requested</u> <u>FY 2007</u>	<u>Budget</u> <u>FY 2007</u>	<u>2006 - 2007</u> <u>% Change</u>
<b>Agency Revenues</b>					
Charges for Service	0	0	0	0	-
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
Miscellaneous	0	0	0	0	-
<b>Total Other Agency Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
<b>a) Total Agency Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
<b>Expenditures</b>					
Contractual Services	89,561	89,561	89,561	89,561	0.00%
<b>Subtotal</b>	<b>\$ 89,561</b>	<b>\$ 89,561</b>	<b>\$ 89,561</b>	<b>\$ 89,561</b>	<b>0.00%</b>
Miscellaneous	0	0	0	0	-
<b>Subtotal</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
<b>Expenditures Sub-total</b>	<b>\$ 89,561</b>	<b>\$ 89,561</b>	<b>\$ 89,561</b>	<b>\$ 89,561</b>	<b>0.00%</b>
<b>b) Total Expenditures</b>	<b>\$ 89,561</b>	<b>\$ 89,561</b>	<b>\$ 89,561</b>	<b>\$ 89,561</b>	<b>0.00%</b>
<b>Difference: b) minus a)</b>	<b>\$ (89,561)</b>	<b>\$ (89,561)</b>	<b>\$ (89,561)</b>	<b>\$ (89,561)</b>	<b>0.00%</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	-
<b>Total FTE Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>

**Agency Mission**

This is a non-operating agency that reflects the County's statutory requirement to provide an annual appropriation sufficient to cover the cost of the annual Johnson County Fair.

**Budget Highlights**

Total expenditures for FY 2007 are budgeted to remain constant at \$89,561.

**Fund:**  
**General Fund**

**Strategic Program:**  
**Cultural & Recreation**

**Agency:**  
**Heritage Trust**

	<u>Actual FY 2005</u>	<u>Estimated FY 2006</u>	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>2006 - 2007 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	850,290	657,240	657,240	657,240	0.00%
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 850,290</b>	<b>\$ 657,240</b>	<b>\$ 657,240</b>	<b>\$ 657,240</b>	<b>0.00%</b>
Use of Carryover	0	250,000	250,000	250,000	0.00%
Intrafund Transfers	250,000	0	0	0	-
<b>Total Other Agency Revenues</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>0.00%</b>
<b>a) Total Agency Revenues</b>	<b>\$ 1,100,290</b>	<b>\$ 907,240</b>	<b>\$ 907,240</b>	<b>\$ 907,240</b>	<b>0.00%</b>
<b>Expenditures</b>					
Contractual Services	404,491	350,000	350,000	350,000	0.00%
<b>Subtotal</b>	<b>\$ 404,511</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>0.00%</b>
Intrafund Transfers	866,002	635,908	638,268	638,268	0.37%
<b>Subtotal</b>	<b>\$ 892,230</b>	<b>\$ 635,908</b>	<b>\$ 638,268</b>	<b>\$ 638,268</b>	<b>0.37%</b>
<b>Expenditures Sub-total</b>	<b>\$ 1,296,741</b>	<b>\$ 985,908</b>	<b>\$ 988,268</b>	<b>\$ 988,268</b>	<b>0.24%</b>
Cost Allocation	0	0	0	0	-
<b>b) Total Expenditures</b>	<b>\$ 1,296,741</b>	<b>\$ 985,908</b>	<b>\$ 988,268</b>	<b>\$ 988,268</b>	<b>0.24%</b>
<b>Difference: b) minus a)</b>	<b>\$ (196,451)</b>	<b>\$ (78,668)</b>	<b>\$ (81,028)</b>	<b>\$ (81,028)</b>	<b>3.00%</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	-
<b>Total FTE Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>

**Agency Mission**

The Johnson County Heritage Trust Fund (JCHTF) was established in 1990 in recognition of the importance of preserving the valuable heritage and history of Johnson County. The Board of County Commissioners (BOCC) stated in the governing resolution that the fund shall be used to support projects designed to upgrade the level of professionalism in caring for the County's past and to expand the public's appreciation for its history.

**Budget Highlights**

Total revenue for FY 2007 is budgeted to remain constant compared to FY 2006.

FY 2007 expenditures are budgeted to remain constant. Expenditures include the following items: 1) \$100,000 transfer to the State of Kansas Heritage Trust Fund; 2) \$250,000 for the Heritage Trust Grant Program; and 3) \$638,268 of Intrafund Transfers to the Johnson County Museum to support and maintain that service.

The Heritage Trust Fund does not receive any revenue from property taxes. As a part of the reductions in the FY 2004 and FY 2005 Budgets, all new Heritage Trust Fund revenue is allocated to the Johnson County Museum to offset its tax support.

**Fund:**  
Library Operating Fund

**Strategic Program:**  
Culture & Recreation

**Agency:**  
Library Operating

	<u>Actual FY 2005</u>	<u>Estimated FY 2006</u>	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>2006-2007 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	680,676	690,400	699,419	699,419	1.31%
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 680,676</b>	<b>\$ 690,400</b>	<b>\$ 699,419</b>	<b>\$ 699,419</b>	<b>1.31%</b>
Use of Carryover	0	246,796	170,000	170,000	(31.12%)
Intergovernmental	356,968	479,667	494,057	494,057	3.00%
Miscellaneous	284,445	232,892	252,339	242,339	4.06%
Interfund Transfers	26,479	0	0	0	-
<b>Total Other Agency Revenues</b>	<b>\$ 667,892</b>	<b>\$ 959,355</b>	<b>\$ 916,396</b>	<b>\$ 906,396</b>	<b>(5.52%)</b>
<b>a) Total Agency Revenues</b>	<b>\$ 1,348,568</b>	<b>\$ 1,649,755</b>	<b>\$ 1,615,815</b>	<b>\$ 1,605,815</b>	<b>(2.66%)</b>
<b>Expenditures</b>					
Personnel	11,557,377	12,207,798	12,788,821	12,788,821	4.76%
Contractual Services	2,923,120	2,950,412	3,086,989	3,081,889	4.46%
Commodities	2,565,609	2,962,953	3,501,391	3,496,491	18.01%
Capital Outlay	0	66,150	132,443	132,443	100.22%
<b>Subtotal</b>	<b>\$ 17,046,106</b>	<b>\$ 18,187,313</b>	<b>\$ 19,509,644</b>	<b>\$ 19,499,644</b>	<b>7.22%</b>
<b>Expenditures Sub-total</b>	<b>\$ 17,046,106</b>	<b>\$ 18,187,313</b>	<b>\$ 19,509,644</b>	<b>\$ 19,499,644</b>	<b>7.22%</b>
Risk Management Charges	70,062	68,427	78,660	78,660	14.95%
<b>b) Total Expenditures</b>	<b>\$ 17,116,168</b>	<b>\$ 18,255,740</b>	<b>\$ 19,588,304</b>	<b>\$ 19,578,304</b>	<b>7.24%</b>
<b>Difference: b) minus a)</b>	<b>\$ (15,767,600)</b>	<b>\$ (16,605,985)</b>	<b>\$ (17,972,489)</b>	<b>\$ (17,972,489)</b>	<b>8.23%</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.65	0.65	0.65	0.65	0.00%
Other FTEs	281.61	281.61	281.61	281.61	0.00%
<b>Total FTE Positions</b>	<b>282.26</b>	<b>282.26</b>	<b>282.26</b>	<b>282.26</b>	<b>0.00%</b>

**Agency Mission**

The Johnson County Library provides access to ideas, information, experiences and materials that support and enrich people's lives.

**Budget Highlights**

Total expenditures for FY 2007, excluding Risk Management charges, are budgeted to increase by \$1,312,331 (7.22%) compared to FY 2006. This increase is due to the following items: 1) to maintaining a constant mill levy with the increased assessed valuation, 2) increase in grant funded expenditures, 3) the addition of \$170,000 for self-checkout machines, and 4) the budgeted salary merit increase included in the budget parameters.

FTEs for FY 2007 are budgeted to remain constant at 282.26.

**Agency:  
Library Operating**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
<p>1) <b>Organize and provide information and library materials and services to the public.</b>            *Provide programs and library materials to groups and patrons not able to visit the library.            *Provide quality educational and library related presentations for children and adults to ensure life-long learning opportunities.            *Ensure material availability by reshelving items within 24 hours of return.            *Answer patron telephone or desk reference questions accurately; virtual reference questions and e-mail questions within 1 day.</p>	<p>m b ,l, q a n</p>
<p>2) <b>Acquire, catalog and support resources for access to information.</b>            *Develop and maintain a robust collection of library materials in a variety of formats based on patron demand and new technologies.            *Catalog and process collection materials such that items are shelf-ready and in transit to branch libraries within one month of receipt.            *Purchase, install, support and maintain standard hardware and software applications.            *Maintain the Library's web page and electronic catalog such that unscheduled downtime is limited to 1%.</p>	<p>c, o, p h d, e, r, s f, g, t, u</p>
<p>3) <b>Support Johnson County Library operations and facilities.</b>            *Effectively evaluate and measure library programs and provide sound fiscal and human resources management, staff development, marketing and public relations in support of Library Board planning and Library services.            *Deliver effective and timely maintenance, custodial and landscaping services for all JCL facilities.</p>	<p>i, v, w, x y j, k, z</p>

<b>Efficiency/Cost Measures</b>	<b>Actual 2005</b>	<b>Estimated 2006</b>	<b>Estimated 2007</b>
a) Turnaround time for reshelving materials (hours).	20	20	20
b) Average # of attendees per adult program.	16	20	25
c) # of items selected to develop Collections.	99,567	110,930	128,096
d) Average cost to resolve a trouble ticket.	\$62	\$69	\$79
e) Average cost to deploy a new workstation.	\$2,300	\$2,500	\$2,900
f) Integrated Library System uptime.	98.00%	98.90%	99.99%
g) Network uptime.	99.0%	99.0%	99.9%
h) Average # of days from receipt of collection items to branch delivery.	19	16	15
i) # of volunteer hours in support of Library.	30,655	32,000	32,000
j) Maintenance costs per gross square foot.	\$1.05	\$1.10	\$1.15
k) Custodial costs per gross square foot.	\$1.58	\$1.60	\$1.70

**Agency:**  
**Library Operating**

<b>Effectiveness Measures</b>	<b>Actual 2005</b>	<b>Estimated 2006</b>	<b>Estimated 2007</b>
l) % of youth program evaluations rated "good" or higher.	92%	92%	95%
m) % of survey respondents satisfied with quality of outreach services.	90% Very Satisfied	90% Satisfied	90% Satisfied
n) % of customer satisfaction ratings reflecting satisfaction with reference interactions.	n/a	95%	95%
o) Median publication date of the collection.	1998	1999	2000
p) % of items on recommended bibliographies owned by Johnson County Library.	85%	80%	80%
q) % of adult programs rated excellent.	73%	77%	80%
r) Average time to resolve trouble tickets (hours).	0.25	0.20	0.18
s) % of users satisfied with support desk services.	95%	98%	99%
t) % of patrons satisfied with ease of catalog use.	84%	90%	95%
u) Library contacts per capita.	11.5	12.0	12.5
v) % of new employees still employed at their first anniversary completing orientation.	79%	100%	100%
w) % of staff not currently in their first year attending at least one training session.	93%	100%	100%
x) % of staff not currently in their first year attending at least one training session.			
y) Periodic revenue/expenditure projections are accurate within 3%.	1.6%	3%	3%
z) % of those surveyed satisfied with maintenance services.	95%	98%	99%

**Agency:  
Library Operating**

<b>Major Services</b>					
	<u>Actual FY 2005</u>	<u>Estimated FY 2006</u>	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<b>2006-2007 % Change</b>
<b>Service #1: Administration and Facilities</b>					
To support Johnson County Library operations and facilities.					
Agency Revenues	694,170	939,749	711,419	711,419	(24.30%)
Expenditures	<u>2,792,395</u>	<u>2,767,547</u>	<u>3,017,573</u>	<u>3,017,573</u>	9.03%
Difference	\$ (2,098,225)	\$ (1,827,798)	\$ (2,306,154)	\$ (2,306,154)	26.17%
FTE Positions	44.38	43.49	43.49	43.49	0.00%
<b>Service #2: Collections</b>					
To provide a robust collection of library materials in a variety of formats.					
Agency Revenues	394,425	402,351	402,351	402,351	0.00%
Expenditures	<u>2,707,236</u>	<u>3,029,252</u>	<u>3,258,183</u>	<u>3,258,183</u>	7.56%
Difference	\$ (2,312,811)	\$ (2,626,901)	\$ (2,855,832)	\$ (2,855,832)	8.71%
FTE Positions	0.00	0.00	0.00	0.00	-
<b>Service #3: Branch and Outreach Services</b>					
To organize and provide information, library materials and services to the public in library facilities and outreach to youth and adults in residential sites and day care centers.					
Agency Revenues	0	24,906	46,796	36,796	47.74%
Expenditures	<u>5,420,094</u>	<u>5,660,615</u>	<u>5,876,706</u>	<u>5,866,706</u>	3.64%
Difference	\$ (5,420,094)	\$ (5,635,709)	\$ (5,829,910)	\$ (5,829,910)	3.45%
FTE Positions	127.60	127.60	127.60	127.60	(0.00%)
<b>Service #4: Technical Services</b>					
To acquire, catalog and support resources for access to information.					
Agency Revenues	205,970	192,749	195,249	195,249	1.30%
Expenditures	<u>952,309</u>	<u>980,921</u>	<u>1,121,194</u>	<u>1,121,194</u>	14.30%
Difference	\$ (746,339)	\$ (788,172)	\$ (925,945)	\$ (925,945)	17.48%
FTE Positions	13.57	12.57	12.57	12.57	0.00%
<b>Service #5: Library Information Technology</b>					
To support library automation and resources for access to electronic information.					
Agency Revenues	22,878	0	170,000	170,000	-
Expenditures	<u>1,300,230</u>	<u>1,468,010</u>	<u>1,822,487</u>	<u>1,822,487</u>	24.15%
Difference	\$ (1,277,352)	\$ (1,468,010)	\$ (1,652,487)	\$ (1,652,487)	12.57%
FTE Positions	16.00	18.00	18.00	18.00	0.00%

**Agency:**  
**Library Operating**

<b>Major Services</b>					
	<b>Actual FY 2005</b>	<b>Estimated FY 2006</b>	<b>Requested FY 2007</b>	<b>Budget FY 2007</b>	<b>2006-2007 % Change</b>
<b>Service #6: Youth Programming</b>					
To provide opportunities for and promote reading and life-long learning for children and young adults.					
Agency Revenues	4,897	40,000	40,000	40,000	0.00%
Expenditures	205,968	279,417	289,018	289,018	3.44%
Difference	\$ (201,071)	\$ (239,417)	\$ (249,018)	\$ (249,018)	4.01%
FTE Positions	4.10	5.10	5.10	5.10	0.00%
<b>Service #7: Central Resource Library</b>					
To organize and provide information, library materials and services to the public with an emphasis on reference services.					
Agency Revenues	26,228	50,000	50,000	50,000	0.00%
Expenditures	3,667,874	3,875,937	3,983,677	3,983,677	2.78%
Difference	\$ (3,641,646)	\$ (3,825,937)	\$ (3,933,677)	\$ (3,933,677)	2.82%
FTE Positions	76.61	75.50	75.50	75.50	0.00%
<b>Service #8: Library General Tax Increment</b>					
Tax Increment Financing Set-Aside.					
Agency Revenues	0	0	0	0	-
Expenditures	0	125,614	140,806	140,806	12.09%
Difference	\$ 0	\$ (125,614)	\$ (140,806)	\$ (140,806)	12.09%
FTE Positions	0.00	0.00	0.00	0.00	-

**Agency:  
Library Operating**

**Requests for Additional Resources**

	Requested FY 2007	Budget FY 2007	Requested FY 2008	Projected FY 2008
<b>Request #1: Self-Checkout Machines</b>			<b>Priority: 1</b>	<b>Major Service:</b> Library Information Technology
Requested funding of \$170,000 would purchase 18 circulation self-checkout machines; 10 replacement machines and eight additional machines in branch locations. Fund balance is available to support this request. Funding for this request has been included in the FY 2007 Budget.				
Agency Revenues	\$ 170,000	\$ 170,000	\$ 0	\$ 0
Expenditures	170,000	170,000	0	0
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

<b>Request #2: Alcohol Tax Funds</b>			<b>Priority: 2</b>	<b>Major Service:</b> Branch & Outreach Services
Each year since 2001 the JCL has received alcohol tax funding from the County and its municipalities, which has been used to support the Changing Lives through Literature (CLTL) program. This request would budget both the revenue and expenditures for the first time, eliminating the need to republish the budget each year. Funding for this request has not been included in the FY 2007 Budget.				
Agency Revenues	\$ 10,000	\$ 0	\$ 10,000	\$ 0
Expenditures	10,000	0	10,000	0
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

**Agency:  
Library Operating**

**Capital Improvement Program (C.I.P.)**

**CIP Project: Leawood Pioneer Library Expansion**

Leawood Pioneer Library, 4700 Town Centre Drive, Leawood, opened in 1994. The branch is heavily used and was designed for expansion when planned. The current building cannot accommodate an adequate collection size, space for computer technology, seating and programming and meeting space. This project would add an additional 7,500 square feet. This request would provide funds for new construction to the east of the existing building, and reconfigure the building for more books, patrons, and workstations. This 2007 requested project is not included in the FY 2007 Budget and has been moved to 2008.

**Major Service:** Branch Services

**Funding Source:** TBD

Total Project Costs	Fiscal Year	Capital to be Raised	Cash	Operating Costs	Full-time Equivalent Positions	Tax Impact
\$4,392,718	2007	\$0	\$0	\$0	0.00	\$0
	2008	\$4,392,718	TBD	\$22,482	0.00	TBD
	2009	\$0	TBD	\$137,429	4.00	TBD
	2010	\$0	TBD	\$177,380	0.00	TBD
	2011	\$0	TBD	\$182,701	0.00	TBD

**CIP Project: Shawnee Library Expansion**

The Shawnee Library, 13800 Johnson Drive, opened in 1992 with a 6,200 square foot unfinished lower level and 10,975 square foot main level. This project would expand the staff work area, expand space for adult and youth programming, provide exhibit space, increase computer terminal space and alleviate crowded shelving for the collection. This 2007 requested project is not included in the FY 2007 Budget and has been moved to 2008.

**Major Service:** Branch Services

**Funding Source:** TBD

Total Project Costs	Fiscal Year	Capital to be Raised	Cash	Operating Costs	Full-time Equivalent Positions	Tax Impact
\$2,088,378	2007	\$0	\$0	\$0	0.00	\$0
	2008	\$15,819	TBD	\$0	0.00	TBD
	2009	\$2,072,559	TBD	\$21,449	0.00	TBD
	2010	\$0	TBD	\$228,229	4.00	TBD
	2011	\$0	TBD	\$280,480	0.00	TBD

**CIP Project: Monticello Library Land Acquisition**

This request would acquire a site for the Monticello Library. Available, attractive land in this area is rapidly diminishing with the current pace of development, and prices continue to escalate. The 2004 Monticello service area population is projected to reach 29,117 in 2010 and 51,812 by 2020. Johnson County Library planning standards dictate that 95% of the district's population be located within three miles of a library facility. The nearest library branches to this service area are Shawnee, Lackman and De Soto Libraries, all of which are 5-10 miles away. This project is included in the FY 2007 Budget.

**Major Service:** Branch Services

**Funding Source:** TBD

Total Project Costs	Fiscal Year	Capital to be Raised	Revenue	Operating Costs	Full-time Equivalent Positions	Tax Impact
\$1,000,000	2007	\$1,000,000	\$0	\$0	0.00	\$0
	2008	\$0	\$0	\$0	0.00	TBD
	2009	\$0	\$0	\$0	0.00	TBD
	2010	\$0	\$0	\$0	0.00	TBD
	2011	\$0	\$0	\$0	0.00	TBD

**Agency:  
Library Operating**

**Capital Improvement Program (C.I.P.)**

**CIP Project: Monticello Library**

This request would construct a 35,000 square foot library facility on a four acre site in the Monticello service area. The Monticello service area population is projected to reach 29,117 in 2010 and 51,812 by 2020. Johnson County Library planning standards dictate that 95% of the district's population be located within three miles of a library facility. The nearest library branches to this service area are Shawnee, Lackman and De Soto Libraries, all of which are 5-10 miles away. This project is recommended to begin in 2008.

**Major Service:** Branch Services

**Funding Source:** TBD

<b>Total Project Costs</b>	<b>Fiscal Year</b>	<b>Capital to be Raised</b>	<b>Revenue</b>	<b>Operating Costs</b>	<b>Full-time Equivalent Positions</b>	<b>Tax Impact</b>
\$15,990,388	2007	\$0	\$0	\$0	0.00	\$0
	2008	\$1,491,722	\$0	\$0	0.00	TBD
	2009	\$14,498,666	\$0	\$87,549	1.00	TBD
	2010	\$0	\$0	\$673,789	21.20	TBD
	2011	\$0	\$0	\$694,003	0.00	TBD

**CIP Project: Central Resource Library Upgrade**

The largest of the JCL facilities, the Central Resource Library (CRL) opened in 1995. Since that time, CRL has logged 596,000 visitors per year through its doors and the constant use has worn interior finishes (carpet, chair upholstery, paint) to the point where they need replacement or extensive refurbishing. Separating and loose carpeting and ripping laminate have become issues of public and staff safety. In addition, this project would realign Central Resource Library with the Library's mission to promote life-long learning activities by providing additional meeting/classroom space, support for group activities, and more efficient self-service capabilities. This project is recommended to begin in 2008.

**Major Service:** Branch Services

**Funding Source:** Cash

<b>Total Project Costs</b>	<b>Fiscal Year</b>	<b>Capital to be Raised</b>	<b>Cash</b>	<b>Operating Costs</b>	<b>Full-time Equivalent Positions</b>	<b>Tax Impact</b>
\$2,211,626	2007	\$0	\$0	\$0	0.00	\$0
	2008	\$2,211,626	\$2,211,626	\$0	0.00	\$2,211,626
	2009	\$0	\$0	\$0	0.00	\$0
	2010	\$0	\$0	\$0	0.00	\$0
	2011	\$0	\$0	\$0	0.00	\$0

**Fund:**  
Library Special Use Fund

**Strategic Program:**  
Culture & Recreation

**Agency:**  
Library Special Use

	<u>Actual FY 2005</u>	<u>Estimated FY 2006</u>	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>2006-2007 % Change</u>
<b>Agency Revenues</b>					
Licenses and Permits	0	0	0	0	-
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
Use of Carryover	0	140,842	86,134	86,134	(38.84%)
<b>Total Other Agency Revenues</b>	<b>\$ 0</b>	<b>\$ 140,842</b>	<b>\$ 86,134</b>	<b>\$ 86,134</b>	<b>(38.84%)</b>
<b>a) Total Agency Revenues</b>	<b>\$ 0</b>	<b>\$ 140,842</b>	<b>\$ 86,134</b>	<b>\$ 86,134</b>	<b>(38.84%)</b>
<b>Expenditures</b>					
Contractual Services	219,555	154,745	151,562	151,562	(2.06%)
Commodities	453,707	537,068	537,068	537,068	0.00%
Capital Outlay	(25,358)	251,614	251,614	251,614	0.00%
<b>Subtotal</b>	<b>\$ 647,904</b>	<b>\$ 943,427</b>	<b>\$ 940,244</b>	<b>\$ 940,244</b>	<b>(0.34%)</b>
Interfund Transfers	2,480,712	2,316,110	2,286,732	2,286,732	(1.27%)
Transfers to Capital Projects	0	140,842	0	0	(100.00%)
<b>Subtotal</b>	<b>\$ 2,480,712</b>	<b>\$ 2,456,952</b>	<b>\$ 2,286,732</b>	<b>\$ 2,286,732</b>	<b>(6.93%)</b>
<b>Expenditures Sub-total</b>	<b>\$ 3,128,616</b>	<b>\$ 3,400,379</b>	<b>\$ 3,226,976</b>	<b>\$ 3,226,976</b>	<b>(5.10%)</b>
Cost Allocation	0	0	0	0	-
<b>b) Total Expenditures</b>	<b>\$ 3,128,616</b>	<b>\$ 3,400,379</b>	<b>\$ 3,226,976</b>	<b>\$ 3,226,976</b>	<b>(5.10%)</b>
<b>Difference: b) minus a)</b>	<b>\$ (3,128,616)</b>	<b>\$ (3,259,537)</b>	<b>\$ (3,140,842)</b>	<b>\$ (3,140,842)</b>	<b>(3.64%)</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	-
<b>Total FTE Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>

#### Agency Mission

The Library Special Use fund was authorized by K.S.A. 12-1257 and established by BOCC resolution in 1979 for the acquisition of sites, and for the constructing, equipping, repairing, remodeling and furnishing of buildings for county library purposes. The statute authorizes debt service to be paid out of the fund.

#### Budget Highlights

Total expenditures for FY 2007, excluding transfers, are budgeted to decrease by \$3,183 (.34%) compared to FY 2006 due to the decrease in Tax Increment Financing authority.

**Fund:**  
**General Fund**

**Strategic Program:**  
**Culture and Recreation**

**Agency:**  
**Museums**

	<u>Actual FY 2005</u>	<u>Estimated FY 2006</u>	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>2006-2007 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	(42)	0	0	0	-
<b>Total Agency Fees &amp; Charges</b>	<b>\$ (42)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
Intergovernmental	65,323	0	0	0	-
Miscellaneous	98,400	138,942	202,930	202,930	46.05%
Intrafund Transfers	594,227	635,908	638,268	638,268	0.37%
<b>Total Other Agency Revenues</b>	<b>\$ 757,950</b>	<b>\$ 774,850</b>	<b>\$ 841,198</b>	<b>\$ 841,198</b>	<b>8.56%</b>
<b>a) Total Agency Revenues</b>	<b>\$ 757,908</b>	<b>\$ 774,850</b>	<b>\$ 841,198</b>	<b>\$ 841,198</b>	<b>8.56%</b>
<b>Expenditures</b>					
Personnel	395,398	418,875	432,411	432,411	3.23%
Contractual Services	162,505	209,927	334,427	290,427	38.35%
Commodities	96,643	15,789	13,240	13,240	(16.14%)
Capital Outlay	0	24,100	0	0	(100.00%)
<b>Subtotal</b>	<b>\$ 654,546</b>	<b>\$ 668,691</b>	<b>\$ 780,078</b>	<b>\$ 736,078</b>	<b>10.08%</b>
Miscellaneous	815	0	0	0	-
Transfer to Equipment Reserve	8,825	8,825	8,825	8,825	0.00%
<b>Subtotal</b>	<b>\$ 9,640</b>	<b>\$ 8,825</b>	<b>\$ 8,825</b>	<b>\$ 8,825</b>	<b>0.00%</b>
<b>Expenditures Sub-total</b>	<b>\$ 664,186</b>	<b>\$ 677,516</b>	<b>\$ 788,903</b>	<b>\$ 744,903</b>	<b>9.95%</b>
Risk Management Charges	3,271	3,242	4,174	4,174	28.75%
Cost Allocation	107,222	120,445	123,050	123,050	2.16%
<b>b) Total Expenditures</b>	<b>\$ 774,679</b>	<b>\$ 801,203</b>	<b>\$ 916,127</b>	<b>\$ 872,127</b>	<b>8.85%</b>
<b>Difference: b) minus a)</b>	<b>\$ (16,771)</b>	<b>\$ (26,353)</b>	<b>\$ (74,929)</b>	<b>\$ (30,929)</b>	<b>17.36%</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	1.55	0.55	0.55	0.55	0.00%
Other FTEs	7.60	7.60	7.60	7.60	0.00%
<b>Total FTE Positions</b>	<b>9.15</b>	<b>8.15</b>	<b>8.15</b>	<b>8.15</b>	<b>0.00%</b>

**Agency Mission**

The Johnson County Museums are committed to expanding the public's sense of community through an understanding of the County's history and its place in American Society. To achieve this purpose, the Museums collect and preserve artifacts and information that document the County's heritage, and produce interpretive exhibits, educational programs and publications. The Museums are dedicated to the belief that we can learn from the past to better understand the present and the future.

**Budget Highlights**

Total expenditures for FY 2007, excluding transfers, Risk Management Charges and cost allocation, are budgeted to increase by approximately \$67,387 (10.08%) compared to FY 2006. This increase is due to the following items: 1) \$12,461 for increased utility and service costs, 2) \$2,126 for additional professional development funds, and 3) the budgeted salary merit increase included in the budget parameters .

Transfers to Equipment Reserve remain flat at \$8,825.

FTEs for FY 2007 are budgeted to remain constant at 8.15.

**Agency:  
Museums**

**Agency Goals & Objectives**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
<p>1) <b>Provide high quality programs and services that allow people to connect with their past.</b>            *Increase number of people served by 15% annually.            *Insure low consumer costs for programs and services.            *Insure that programs and services meet quality expectations of audience.</p>	<p>a b,c,d e, g</p>
<p>2) <b>Preserve the permanent collection according to professionally accepted standards of care.</b>            *Maintain appropriate environment for artifacts in storage and on exhibit.</p>	<p>f</p>

**Agency Key Performance Measures (PMs)**

<b>Efficiency/Cost Measures</b>	<b>Actual 2005</b>	<b>Estimated 2006</b>	<b>Estimated 2007</b>
a) % of change in audience served. (includes electronic visitors)	85,959	98,852	113,679
b) Cost per resident to provide programs and services at the Museum of History facility.	\$0.99	\$1.030	\$1.100
c) Cost per resident to provide programs and services at the 1950s All-Electric House.	\$0.11	\$0.140	\$0.170
d) Cost per resident to provide programs and services at the Lanesfield School Historic Site. (Based on population of 506,536 for 2005; 516,536 for 2006; 526,536 for 2007)	\$0.21	\$0.290	\$0.270
g) % of surveyed visitors that would recommend an exhibit to friends or family.	100%	100%	100%
<b>Effectiveness Measures</b>			
e) % of audience surveyed rating programs as good or better.	95%	98%	98%
f) % of time temperature and relative humidity is within professionally accepted museum standards.	50.70%	TBD	TBD

**Agency:  
Museums**

<b>Major Services</b>					
	<u>Actual FY 2005</u>	<u>Estimated FY 2006</u>	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>2006-2007 % Change</u>
<b>Service #1: Education Program</b>					
Provide educational programs about local history for school and public audiences.					
Agency Revenues	69,994	35,643	17,723	17,723	(50.28%)
Heritage Trust Fund Support	177,374	211,969	212,756	212,756	0.37%
Expenditures	233,490	321,987	178,116	167,116	(48.10%)
Difference	\$ (163,496)	\$ (286,344)	\$ (160,393)	\$ (149,393)	(47.83%)
FTE Positions	4.15	3.81	2.00	2.00	(47.51%)
<b>Service #2: Collection Program</b>					
Collect, professionally care for, and make accessible to the public items and information documenting the County's history.					
Agency Revenues	121,925	102,067	151,221	151,221	48.16%
Heritage Trust Fund Support	177,374	211,969	212,756	212,756	0.37%
Expenditures	249,585	178,904	223,297	212,297	18.67%
Difference	\$ (127,660)	\$ (76,837)	\$ (72,076)	\$ (61,076)	(20.51%)
FTE Positions	2.70	2.16	2.16	2.16	0.00%
<b>Service #3: Exhibit Program</b>					
Produce temporary exhibits about local history to attract new and repeat visitors to the Museums.					
Agency Revenues	33,867	1,233	33,986	33,986	2656.37%
Heritage Trust Fund Support	177,374	211,969	212,756	212,756	0.37%
Expenditures	181,112	176,625	141,267	130,267	(26.25%)
Difference	\$ (147,245)	\$ (175,392)	\$ (107,281)	\$ (96,281)	(45.11%)
FTE Positions	2.30	2.18	2.18	2.18	0.00%
<b>Service #4: General Administration</b>					
The costs of maintaining and operating museum facilities for the visiting public.					
Agency Revenues	0	0	0	0	-
Heritage Trust Fund Support	0	0	0	0	-
Expenditures	0	0	246,223	235,223	-
Difference	\$ 0	\$ 0	\$ (246,223)	\$ (235,223)	-
FTE Positions	0.00	0.00	1.81	1.81	-

**Agency:  
Museums**

**Requests for Additional Resources**

	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>Requested FY 2008</u>	<u>Projected FY 2008</u>
<b>Request #1: Utility and Service Increases</b>			<b>Priority: 1</b>	<b>Major Service: Administration</b>
<p>This request would fund increasing costs for natural gas, water, sewage disposal services, inspection services, pest control services, printing services, etc. that have increased to a level that the Museum cannot continue to support within the existing budget. These costs have continued to increase over the past several years. The Museum staff has made every effort to adjust and alter the Museum's allocated budget to absorb these increased utility and service costs. This request was included in the FY 2007 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>12,461</u>	<u>12,461</u>	<u>12,461</u>	<u>12,461</u>
Difference	\$ (12,461)	\$ (12,461)	\$ (12,461)	\$ (12,461)
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

<b>Request #2: Marketing</b>			<b>Priority: 2</b>	<b>Major Service: All Service Areas</b>
<p>This request will fund the Museum's efforts to market its new strategic plan and increase its overall visibility in the community. Specifically, this request will enable the Museum to hire a contract marketing professional to develop a plan to market the Museum's new strategic vision, its programs, and services. To successfully further the Museum's mission and strategic plan, professional marketing skills are necessary. A contract marketing person is the best solution, allowing the Museum the resources necessary without the overhead of a full-time position. Beyond the \$24,000 requested for the contractor, the additional \$20,000 will be used to develop a comprehensive marketing plan and the associated materials. This request was not included in the FY 2007 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>44,000</u>	<u>0</u>	<u>44,000</u>	<u>0</u>
Difference	\$ (44,000)	\$ 0	\$ (44,000)	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

**Fund:**  
**Park & Recreation Fund**

**Strategic Program:**  
**Culture & Recreation**

**Agency:**  
**Park & Recreation General**

	<u>Actual FY 2005</u>	<u>Estimated FY 2006</u>	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>2006-2007 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	547,982	1,128,033	1,210,090	1,210,090	7.27%
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 547,982</b>	<b>\$ 1,128,033</b>	<b>\$ 1,210,090</b>	<b>\$ 1,210,090</b>	<b>7.27%</b>
Use of Carryover	73,483	70,000	0	0	(100.00%)
Intrafund Transfers	0	0	1,729,750	1,729,750	-
<b>Total Other Agency Revenues</b>	<b>\$ 73,483</b>	<b>\$ 70,000</b>	<b>\$ 1,729,750</b>	<b>\$ 1,729,750</b>	<b>2371.07%</b>
<b>a) Total Agency Revenues</b>	<b>\$ 621,465</b>	<b>\$ 1,198,033</b>	<b>\$ 2,939,840</b>	<b>\$ 2,939,840</b>	<b>145.39%</b>
<b>Expenditures</b>					
Personnel	4,053,240	4,506,997	4,670,346	4,670,346	3.62%
Contractual Services	1,950,856	1,876,784	2,180,684	2,180,684	16.19%
Commodities	831,671	680,783	793,260	793,260	16.52%
Capital Outlay	4,767,105	5,349,410	7,680,306	7,680,306	43.57%
<b>Subtotal</b>	<b>\$ 11,602,872</b>	<b>\$ 12,413,974</b>	<b>\$ 15,324,596</b>	<b>\$ 15,324,596</b>	<b>23.45%</b>
Lease Payment	3,560,119	3,560,119	3,560,119	3,560,119	0.00%
<b>Subtotal</b>	<b>\$ 3,560,119</b>	<b>\$ 3,560,119</b>	<b>\$ 3,560,119</b>	<b>\$ 3,560,119</b>	<b>0.00%</b>
<b>Expenditures Sub-total</b>	<b>\$ 15,162,991</b>	<b>\$ 15,974,093</b>	<b>\$ 18,884,715</b>	<b>\$ 18,884,715</b>	<b>18.22%</b>
<b>b) Total Expenditures</b>	<b>\$ 15,162,991</b>	<b>\$ 15,974,093</b>	<b>\$ 18,884,715</b>	<b>\$ 18,884,715</b>	<b>18.22%</b>
<b>Difference: b) minus a)</b>	<b>\$ (14,541,526)</b>	<b>\$ (14,776,060)</b>	<b>\$ (15,944,875)</b>	<b>\$ (15,944,875)</b>	<b>7.91%</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	105.14	112.20	112.73	112.73	0.47%
<b>Total FTE Positions</b>	<b>105.14</b>	<b>112.20</b>	<b>112.73</b>	<b>112.73</b>	<b>0.47%</b>

**Agency Mission**

The mission of the Johnson County Park and Recreation District is to establish, improve, manage, finance, operate, and maintain District parks; provide for public safety within District parks; provide for the operation, management, financing, and supervision of District recreation programs; and provide for this basic mission as deemed suitable and consistent with County citizen needs through authority provided in the statutes of the State of Kansas (K.S.A. 19-2859 - 19-2885), and in accordance with District Board policy.

**Budget Highlights**

Total expenditures for FY 2007, excluding the lease payment, are budgeted to increase by approximately \$2,910,000 (23.45%) compared to FY 2006. This increase is due to the following items: 1) to maintaining a constant mill levy with the increased assessed valuation, and 2) the budgeted salary merit increase included in the budget parameters.

Lease Payments are for Map 2020 Certificates of Participation.

FTEs for FY 2007 are budgeted to increase to 112.73. This increase is due to changes in seasonal FTE's.

**Agency:  
Park & Recreation General**

**Agency Goals & Objectives - General Fund Administrative Services Division**

Administration, Finance, Human Resources, Planning & Development

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
1) <b>Provide external and internal administrative communication and support.</b> * Response to public requests. * Response to Board and staff.	a, b, d d
2) <b>Provide short- and long-range planning and development tools and processes to meet established quality standards.</b> * Identify and develop funding strategies to implement a long-range plan in 2007.	e
3) <b>Develop short- and long-range strategies to identify and meet projected needs.</b> * Financial, Planning, Internal Support.	f, g, h
4) <b>Ensure that the financial transactions of the District are recorded in a timely and accurate manner.</b> * Ensure that transactions are recorded within the appropriate time frame. * Process transactions accurately.	i, j k
5) <b>Provide human services functions for District.</b> * Provide lawful human services functions for employees. * Provide lawful human services functions for public.	c a

**Agency Key Performance Measures (PMs)**

<b>Efficiency Measures</b>	<b>Actual 2005</b>	<b>Estimated 2006</b>	<b>Estimated 2007</b>
a) Response to public requests within 48 hours.	98%	98%	98%
b) % of complaints resolved within one (1) week.	99%	99%	99%
c) Employee satisfaction rate with employee benefits. *Calculated from employees responding with a "Very Satisfied," "Satisfied," "Unsatisfied", or "Very Unsatisfied" response. Does not include "N/A," "Undecided," or "No Comment." 2005 calculations lower than anticipated due to AIG Dental (poor ratings).	86%*	95%	95%
<b>Effectiveness Measures</b>	<b>Actual 2005</b>	<b>Estimated 2006</b>	<b>Estimated 2007</b>
d) Notices of public meetings/events/ information.	100%	100%	100%
e) % of MAP 2020 funding strategies implemented.	21%	67%	25%
f) # of MAP 2020 strategies identified.	28	36	32
g) # of MAP 2020 strategies developed/implemented.	18	24	26
h) % projects completed.	64%	92%	81%
i) % of payroll processed prior to pay date.	100%	100%	100%
j) Vendors - paid within 30-45 days.	95%	95%	95%
k) % of financial transactions without error.	99%	98%	98%

**Agency:  
Park & Recreation General**

**Agency Goals & Objectives - General Fund Park Safety & Interpretation Division  
Park Safety**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
<b>1) Provide public safety in District properties.</b>	
* To maintain a high percentage of the public who feel safe in District parks and facilities.	a
* To provide timely police response to calls for service.	b
* To maintain an effective rate of law enforcement activity.	c
* To conduct annual safety audits of parks and facilities.	d

**Agency Key Performance Measures (PMs)**

<b>Effectiveness Measures</b>	<b>Actual 2005</b>	<b>Estimated 2006</b>	<b>Estimated 2007</b>
a) % of survey respondents who feel safe.	96.7%	95%	95%
b) Average response time to police calls for service.	11.6 min.	12 min.	12 min.
c) Rate/1,000 population law enforcement activity.	81.0	70.0	70.0
d) % of parks and facilities audited. 2005 - Parks: 61%, Facilities: 72%	68%	50%	60%

**Agency:  
Park & Recreation General**

**Agency Goals & Objectives - General Fund Parks & Golf Courses Division  
Parks and Streamways**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
1) <b>Manage, maintain, and operate park and streamway properties and associated facilities through utilization of all available resources.</b> * Utilization of all available resources.	a, b
2) <b>Plan for existing and future park and streamway properties and associated facilities.</b> * Provide appropriate park and recreation services to the citizens of Johnson County.	a
3) <b>Establish resource plans for all District properties.</b> * Address the need for conservation of parkland and themes of maintaining properties.	c, d, f
4) <b>Develop sources of revenue.</b> * Supplement existing tax revenues.	c
5) <b>To work cooperatively with other public and private interests.</b> * Develop a linkage of County/city parks that are easily accessible for all Johnson County citizens.	a, f
6) <b>To support a quality park and recreation environment.</b> * Protection of park and recreation resources.	e, f
7) <b>Acquire parkland.</b> * Place the District within 70% of national standard by 2004, 90% by 2010 and 100% by 2020.	f
8) <b>Develop and expand existing park areas for public use.</b> * Big Bull Creek and Kill Creek Parks.	a, f

**Agency Key Performance Measures (PMs)**

<b>Efficiency Measures</b>	<b>Actual 2005</b>	<b>Estimated 2006</b>	<b>Estimated 2007</b>
a) % of park visitors surveyed rating quality of facilities good or better.	95%	95%	95%
b) % of audits which show facility cleanliness and park maintenance as satisfactory to good.	92%	92%	92%
c) Average maintenance cost per acre in developed parks.	\$390	\$415	\$425
d) Average cost per park visitation.	\$3.59	\$3.43	\$3.40
<b>Effectiveness Measures</b>			
e) # of annual park visitations.	7,328,989	7,500,000	7,600,000
f) Acres of parkland per national standard.	17.1	19.5	18.0

**Agency:  
Park & Recreation General**

<b>Agency Goals &amp; Objectives - General Fund Recreation Division</b>			
Special Services (Theatre, 50 Plus Administration, Special Populations Administration)			
<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>		
<b>1) Provide for the administration of high-quality recreation special services.</b>			
* The Theatre in the Park, 50 Plus, and Special Populations meet budget guidelines.	a, b, c		
* The Theatre in the Park, 50 Plus, and Special Populations meet customer satisfaction goals.	d, e, f		
* The Theatre in the Park, 50 Plus, and Special Populations meet attendance/participation goals.	g, h, i		
<b>Agency Key Performance Measures (PMs)</b>			
<b>Efficiency Measures</b>	<b>Actual 2005</b>	<b>Estimated 2006</b>	<b>Estimated 2007</b>
a) % of revenues vs. expenditures for The Theatre in the Park.	95%	100%	100%
b) % of revenues vs. expenditures for 50 Plus Administration.	100%	100%	100%
c) % of revenues vs. expenditures for Special Populations Administration.	100%	100%	100%
d) % of Theatre patrons who rate entertainment value as satisfied to very satisfied.	90%	90%	90%
e) % of 50 Plus participants who rate experience value as satisfied to very satisfied.	85%	85%	85%
f) % of Special Populations patrons who rate experience value as satisfied to very satisfied.	85%	85%	85%
g) % of increase in The Theatre in the Park productions & events attendance. 2004 = 68,888, 2005 = 74,254	7%	3%	3%
h) % of increase in 50 Plus participations. 2004 = 116,150, 2005 = 100,463* (*New indicator reporting calculation used.)	-14%	10%	3%
i) % of increase in Special Populations participations. 2004 = 8,194, 2005 = 7,327	-10%	3%	3%

**Agency:  
Park & Recreation**

<b>Major Services</b>					
	<u>Actual FY 2005</u>	<u>Estimated FY 2006</u>	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>2006-2007 % Change</u>
<b>Service #1: Enterprise Fund</b>					
The Enterprise Fund maintains a fee-support philosophy to provide recreational, educational, golf and interpretive programs to the citizens of Johnson County.					
Agency Revenues	14,785,251	20,415,933	20,810,351	20,810,351	1.93%
Expenditures	14,221,592	19,184,252	19,883,785	19,883,785	3.65%
Difference	\$ 563,659	\$ 1,231,681	\$ 926,566	\$ 926,566	(24.77%)
FTE Positions	276.87	280.65	286.06	286.06	1.93%
<b>Service #2: General Fund</b>					
To provide administrative support services, parks, park planning and land acquisition, visitor safety, and administration of special services for senior adults, disabled persons and The Theatre in the Park.					
Agency Revenues	621,465	1,198,033	2,939,840	2,939,840	145.39%
Expenditures	15,162,991	15,974,093	18,884,715	18,884,715	18.22%
Difference	\$ (14,541,526)	\$ (14,776,060)	\$ (15,944,875)	\$ (15,944,875)	7.91%
FTE Positions	105.14	112.20	112.73	112.73	0.47%
<b>Service #3: Employee Benefit Fund</b>					
To provide District employees with federally mandated entitlements, funding support for health, life and dental insurance of all Regular employees and for the employer's portion of all employees' retirement programs.					
Agency Revenues	555,346	394,420	542,616	542,616	37.57%
Expenditures	3,091,033	3,309,593	3,565,209	3,565,209	7.72%
Difference	\$ (2,535,687)	\$ (2,915,173)	\$ (3,022,593)	\$ (3,022,593)	3.68%
FTE Positions	0.00	0.00	0.00	0.00	-
<b>Service #4: Bond and Interest Fund</b>					
To retire the 1998 General Obligation bonding indebtedness of the District related to the purchase of land for Big Bull Creek Park.					
Agency Revenues	0	0	0	0	-
Expenditures	836,297	464,336	465,140	465,140	0.17%
Difference	\$ (836,297)	\$ (464,336)	\$ (465,140)	\$ (465,140)	0.17%
FTE Positions	0.00	0.00	0.00	0.00	-

**Agency:  
Park & Recreation**

**Capital Improvement Program (C.I.P.)**

**CIP Project: Land Acquisition**

This project encompasses the land acquisition strategies identified in MAP 2020, the District's long-range comprehensive plan. The targeted acreage amounts are part of a phased program to achieve a standard of 22 acres of County parkland per 1,000 residents by the year 2020. Project funding has been included in the FY 2007 Budget as a part of the District's General Fund mill levy.

**Major Service:** Park General

**Funding Source:** Park General Fund Mill Levy

<b>Total Project Costs</b>	<b>Fiscal Year</b>	<b>Capital to be Raised</b>	<b>Cash/ Grant</b>	<b>Operating Costs</b>	<b>Full-time Equivalent</b>	
					<b>Positions</b>	<b>Tax Impact</b>
\$22,391,233	2007	\$0	\$0	\$0	0.00	\$0
	2008	\$4,653,036	TBD	TBD	0.00	TBD
	2009	\$5,254,281	TBD	TBD	0.00	TBD
	2010	\$5,905,164	TBD	TBD	0.00	TBD
	2011	\$6,578,752	TBD	TBD	0.00	TBD

**CIP Project: MAP 2020 Capital Improvements**

This request includes various projects: 1) facility improvements in various parks, 2) purchase and/or construction of recreation sites and improvements to existing recreation sites, 3) capital lease payments for existing capital projects, 4) development of existing parks, and 5) development of new park sites. Project funding has been included in the FY 2007 Budget as a part of the District's General Fund mill levy.

**Major Service:** Park General

**Funding Source:** Park General Fund Mill Levy

<b>Total Project Costs</b>	<b>Fiscal Year</b>	<b>Capital to be Raised</b>	<b>Cash/Grant</b>	<b>Operating Costs</b>	<b>Full-time Equivalent</b>	
					<b>Positions</b>	<b>Tax Impact</b>
\$56,759,788	2007	\$6,756,000	\$6,756,000	\$0	0.00	\$0
	2008	\$17,957,322	TBD	TBD	0.00	TBD
	2009	\$12,283,559	TBD	TBD	0.00	TBD
	2010	\$10,558,788	TBD	TBD	0.00	TBD
	2011	\$9,204,119	TBD	TBD	0.00	TBD

**Fund:**  
**Park & Recreation Fund**

**Strategic Program:**  
**Culture & Recreation**

**Agency:**  
**Park & Recreation Employee Benefits**

	<u>Actual FY 2005</u>	<u>Estimated FY 2006</u>	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>2006-2007 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	0	0	0	0	-
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
Use of Carryover	388,055	225,000	352,496	352,496	56.66%
Interfund Transfers	167,291	169,420	190,120	190,120	12.22%
<b>Total Other Agency Revenues</b>	<b>\$ 555,346</b>	<b>\$ 394,420</b>	<b>\$ 542,616</b>	<b>\$ 542,616</b>	<b>37.57%</b>
<b>a) Total Agency Revenues</b>	<b>\$ 555,346</b>	<b>\$ 394,420</b>	<b>\$ 542,616</b>	<b>\$ 542,616</b>	<b>37.57%</b>
<b>Expenditures</b>					
Personnel	3,091,033	3,309,593	3,565,209	3,565,209	7.72%
<b>Subtotal</b>	<b>\$ 3,091,033</b>	<b>\$ 3,309,593</b>	<b>\$ 3,565,209</b>	<b>\$ 3,565,209</b>	<b>7.72%</b>
Miscellaneous	0	0	0	0	-
<b>Subtotal</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
<b>Expenditures Sub-total</b>	<b>\$ 3,091,033</b>	<b>\$ 3,309,593</b>	<b>\$ 3,565,209</b>	<b>\$ 3,565,209</b>	<b>7.72%</b>
<b>b) Total Expenditures</b>	<b>\$ 3,091,033</b>	<b>\$ 3,309,593</b>	<b>\$ 3,565,209</b>	<b>\$ 3,565,209</b>	<b>7.72%</b>
<b>Difference: b) minus a)</b>	<b>\$ (2,535,687)</b>	<b>\$ (2,915,173)</b>	<b>\$ (3,022,593)</b>	<b>\$ (3,022,593)</b>	<b>3.68%</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	-
<b>Total FTE Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>

**Agency Mission**

See mission statement listed on the summary page for the "Park & Recreation General" agency.

**Budget Highlights**

Total expenditures for FY 2007 are budgeted to increase by approximately \$256,000 (7.72%) compared to FY 2006. This increase is due to: 1) the addition of new positions in the Enterprise Fund, 2) cost increases in the District's health insurance and other employee benefit programs, and 3) the budgeted salary merit increase included in the budget parameters.

The interfund transfer of \$190,120 is budgeted to continue the transition to funding Enterprise Fund employee benefits with user fees.

**Fund:**  
**Park & Recreation Fund**

**Strategic Program:**  
**Culture & Recreation**

**Agency:**  
**Park & Recreation Bond & Interest**

	<u>Actual FY 2005</u>	<u>Estimated FY 2006</u>	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>2006-2007 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	0	0	0	0	-
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
Transfers from Capital Projects	0	0	0	0	-
<b>Total Other Agency Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
<b>a) Total Agency Revenues</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
<b>Expenditures</b>					
Contractual Services	0	0	0	0	-
<b>Subtotal</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
Debt Service	836,297	464,336	465,140	465,140	0.17%
<b>Subtotal</b>	<b>\$ 836,297</b>	<b>\$ 464,336</b>	<b>\$ 465,140</b>	<b>\$ 465,140</b>	<b>0.17%</b>
<b>Expenditures Sub-total</b>	<b>\$ 836,297</b>	<b>\$ 464,336</b>	<b>\$ 465,140</b>	<b>\$ 465,140</b>	<b>0.17%</b>
<b>b) Total Expenditures</b>	<b>\$ 836,297</b>	<b>\$ 464,336</b>	<b>\$ 465,140</b>	<b>\$ 465,140</b>	<b>0.17%</b>
<b>Difference: b) minus a)</b>	<b>\$ (836,297)</b>	<b>\$ (464,336)</b>	<b>\$ (465,140)</b>	<b>\$ (465,140)</b>	<b>0.17%</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	-
<b>Total FTE Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>

**Agency Mission**

See mission statement listed on the summary page for the "Park & Recreation General" agency.

**Budget Highlights**

This is a non-operating fund established to finance debt service payments for the Park and Recreation District. Currently, payments are budgeted to retire debt related to Big Bull Creek Park.

Total expenditures for FY 2007 are budgeted to increase by \$804 (0.17%) compared to FY 2006.

**Fund:**  
**Park & Recreation Enterprise Fund**

**Strategic Program:**  
**Culture & Recreation**

**Agency:**  
**Park & Recreation Enterprise**

	<u>Actual FY 2005</u>	<u>Estimated FY 2006</u>	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>2006-2007 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	11,943,490	18,012,558	18,502,786	18,502,786	2.72%
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 11,943,490</b>	<b>\$ 18,012,558</b>	<b>\$ 18,502,786</b>	<b>\$ 18,502,786</b>	<b>2.72%</b>
Use of Carryover	1,040,161	426,625	204,100	204,100	(52.16%)
Intrafund Transfers	1,801,600	1,976,750	2,103,465	2,103,465	6.41%
<b>Total Other Agency Revenues</b>	<b>\$ 2,841,761</b>	<b>\$ 2,403,375</b>	<b>\$ 2,307,565</b>	<b>\$ 2,307,565</b>	<b>(3.99%)</b>
<b>a) Total Agency Revenues</b>	<b>\$ 14,785,251</b>	<b>\$ 20,415,933</b>	<b>\$ 20,810,351</b>	<b>\$ 20,810,351</b>	<b>1.93%</b>
<b>Expenditures</b>					
Personnel	7,314,323	7,937,652	8,214,830	8,214,830	3.49%
Contractual Services	3,550,385	5,684,328	5,870,770	5,870,770	3.28%
Commodities	2,405,419	2,878,647	3,073,600	3,073,600	6.77%
Capital Outlay	784,174	537,455	431,000	431,000	(19.81%)
<b>Subtotal</b>	<b>\$ 14,054,301</b>	<b>\$ 17,038,082</b>	<b>\$ 17,590,200</b>	<b>\$ 17,590,200</b>	<b>3.24%</b>
Interfund Transfers	167,291	169,420	190,120	190,120	12.22%
Intrafund Transfers	0	1,976,750	2,103,465	2,103,465	6.41%
<b>Subtotal</b>	<b>\$ 167,291</b>	<b>\$ 2,146,170</b>	<b>\$ 2,293,585</b>	<b>\$ 2,293,585</b>	<b>6.87%</b>
<b>Expenditures Sub-total</b>	<b>\$ 14,221,592</b>	<b>\$ 19,184,252</b>	<b>\$ 19,883,785</b>	<b>\$ 19,883,785</b>	<b>3.65%</b>
<b>b) Total Expenditures</b>	<b>\$ 14,221,592</b>	<b>\$ 19,184,252</b>	<b>\$ 19,883,785</b>	<b>\$ 19,883,785</b>	<b>3.65%</b>
<b>Difference: b) minus a)</b>	<b>\$ 563,659</b>	<b>\$ 1,231,681</b>	<b>\$ 926,566</b>	<b>\$ 926,566</b>	<b>(24.77%)</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	276.87	280.65	286.06	286.06	1.93%
<b>Total FTE Positions</b>	<b>276.87</b>	<b>280.65</b>	<b>286.06</b>	<b>286.06</b>	<b>1.93%</b>

**Agency Mission**

See mission statement listed on the summary page for the "Park & Recreation General" agency.

**Budget Highlights**

The Park & Recreation Enterprise Fund includes all functions and activities of the District pertaining to recreational activities and facilities which are supported by revenues other than tax dollars, with the exception of employee fringe benefits. Total expenditures for FY 2007, excluding transfers, are budgeted to increase by approximately \$552,000 (3.24%) compared to FY 2006.

FTEs for FY 2007 are budgeted to increase to 286.06 due to the addition of 2.40 new FTEs, and seasonal employment changes.

**Agency:  
Park & Recreation Enterprise**

<b>Agency Goals &amp; Objectives - Enterprise Fund Administrative Services</b>			
Marketing Projects, Community Relations, Information Technology Services, Employee Recognition			
<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>		
1) <b>Provide for the exchange of clear, consistent, accurate and timely information to facilitate effective communication with the public.</b>			
* Produce and distribute marketing and informational materials.	a, f, h, i, j, k, m, n		
* Design, develop and maintain primary and secondary websites.	b, c, d, e, l		
* Maintain a customer-friendly registration process with a variety of available formats including mail in, walk in, phone in, and online.	g		
2) <b>Maintain pc equipment, network, and software.</b>			
* Maintain established replacement schedule on personal computers.	o		
<b>Agency Key Performance Measures (PMs)</b>			
<b>Efficiency Measures</b>	<b>Actual 2005</b>	<b>Estimated 2006</b>	<b>Estimated 2007</b>
a) # of seasonal program catalogs distributed per time period.	187,000/yr	225,000/yr	190,000/yr
b) % increase in website hits. 2004 baseline - 63,650,534. 2005 = 83,922,378.	32%	20%	20%
c) % annual increase in web-based registrations. 2004 baseline - 7,938. 2005 registrations = 10,364.	30%	10%	30%
d) % increase in comments and information requests received through jcprd.com. 2004 baseline - 4,024. 2005 = 3,950.	-2%	10%	10%
e) % of website users rating site as satisfactory or better.	N/A	80%	80%
f) # of presentations enhanced by customized handouts and/or displays. 2004 baseline - 45.	48	50	50
g) % of registrants rating registration services as easy.	96%	90%	90%
<b>Effectiveness Measures</b>			
h) % annual increase in program registrations. 2004 = 92,570		3%	
i) # of program and informational brochures and flyers produced per time period.	93/yr.	110/yr.	100/yr.
j) # of park/trail maps distributed per time period.	27,500/yr.	25,000/yr.	30,000/yr
k) % of media releases written/mailed per time period.	35/mo.	40/mo.	35/mo.
l) Average response time to web-based inquiries.	1 working day	1 working day	1 working day
m) Average # of public forums and presentations per time period.	2.5/mo.	3/mo.	2.5/mo.
n) # of people attending public forums and presentations per time period.	52/mo.	60/mo.	60/mo.
o) # of scheduled pc's replaced.	25%	25%	25%

**Agency:  
Park & Recreation Enterprise**

**Agency Goals & Objectives - Enterprise Fund Park Safety & Interpretation Division  
Environmental Education & Outdoor Recreation**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
1) <b>Offer a wide variety of high-quality program opportunities for the citizens of Johnson County.</b> * To provide high-quality programming. * To provide a variety of programs to serve all age groups.	a d
2) <b>Provide programs of acceptable value for the citizens of Johnson County.</b> * To provide programs of value as rated by participants.	b
3) <b>Revenues meet program expenses.</b> * To generate revenues to meet program expenses.	c
4) <b>Offer a variety of programming opportunities that are readily available to the citizens of Johnson County.</b> * To provide programs that are accessible to the Johnson County population.	e

**Agency Key Performance Measures (PMs)**

<b>Efficiency Measures</b>	<b>Actual 2005</b>	<b>Estimated 2006</b>	<b>Estimated 2007</b>
a) % of program participant evaluations with ratings of "strongly agree" or "agree" that the overall program is outstanding.	98.5%	92%	95%
b) % of program participant evaluations with ratings of "strongly agree" or "agree" that the program value is worth the cost.	99%	92%	95%
c) % of revenue that meets total program expenses.	102.5%	103%	103%
<b>Effectiveness Measures</b>			
d) % of age groups served.	100%	100%	100%
e) % of Johnson County communities that programming is offered.	100%	100%	100%

**Agency:  
Park & Recreation Enterprise**

**Agency Goals & Objectives - Enterprise Fund Parks & Golf Courses Division**

Golf, Stables, Beaches, Marinas, Nursery

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
1) <b>Manage, maintain, and operate golf courses on self-sustaining fee-support basis.</b> * Golf courses provide a high-quality golfing experience. * Generate revenues to meet operation and maintenance expenses.	a b, h, i
2) <b>Manage, maintain, and operate horse stables on self-sustaining fee-support basis.</b> * Stables provide quality horse boarding operations within resources available. * Generate revenues to meet operation and maintenance expenses.	c d, j
3) <b>Manage, maintain and operate swimming beaches and marinas on self-sustaining fee-support basis.</b> * Generate revenues to meet operation and maintenance expenses.	e, k
4) <b>Manage, maintain, and operate nursery on self-sustaining fee-support basis.</b> * Provide tree planting and replacement services for District parks. * Generate revenues to meet operation and maintenance expenses.	f g, l

**Agency Key Performance Measures (PMs)**

<b>Efficiency Measures</b>	<b>Actual 2005</b>	<b>Estimated 2006</b>	<b>Estimated 2007</b>
a) % of surveyed golfers rating the quality of their golfing experience as "good" or "excellent."	95%	95%	95%
b) % of revenue that meets total golf operation and maintenance expenses.	99%	110%	103%
c) % of stblers who feel the value received is worth the cost of boarding.	85%	90%	90%
d) % of revenue that meets total stables operation and maintenance expenses.	100%	105%	103%
e) % of revenue that meets total beaches and marina operation and maintenance expenses.	95%	100%	100%
f) % of tree planting needs provided by nursery.	80%	80%	75%
g) % of revenue that meets total nursery operation and maintenance expenses (before manager's salary subsidy).	100%	100%	103%
<b>Effectiveness Measures</b>			
h) # of golf rounds per year.	83,593	91,500	89,000
i) # of golf memberships per year.	621	730	700
j) Average # of horses boarded.	54	95	44
k) # of beach & marina visitations per year.	8,500	21,000	10,000
l) # of trees planted in District parks annually.	150	275	175

**Agency:  
Park & Recreation Enterprise**

**Agency Goals & Objectives - Enterprise Fund Recreation Division  
Recreation Programs**

<b>Service Delivery Goals and Associated Objectives</b>	<b>Associated PMs:</b>
1) <b>Offer a variety of high-quality recreation opportunities for the citizens of Johnson County.</b> * To provide recreation programming for all ages.	a, i, o
2) <b>Provide affordable recreation programs for the citizens of Johnson County.</b> * To provide affordable recreation program for all ages.	c, k
3) <b>Secure external financial support (sponsorships, grants, contributions, etc.) to offset cost of providing recreational programs and services.</b> * To secure additional revenue to enhance and/or offset program expenses.	d, e
4) <b>Be responsive to external and internal customers in a professional and courteous manner.</b> * To provide registration, reservation, and agency information upon request. * To provide all recreational participants with knowledgeable, enthusiastic, and prepared instructors/leaders.	f, m f, g, p
5) <b>Offer a variety of recreational opportunities that are readily available to the citizens of Johnson County.</b> * To provide recreational programs that are accessible to Johnson County population within 15 minute travel time.	b, j, n
6) <b>Develop a long-range pricing criteria for each program area.</b> * To offer programs that are 100% self-sustained and that meet current operating costs.	l
7) <b>Secure District funding to ensure delivery of a comprehensive selection of recreation services to Johnson County citizens.</b> * Recreational programs and services requiring supplemental funding (tax) are identified and supported.	e
8) <b>Provide extended external and internal services by use of the inter/intranet.</b> * Ensure that registration and reservation transactions are processed at de-centralized District facilities.	h

**Agency Key Performance Measures (PMs)**

<b>Efficiency Measures</b>	<b>Actual 2005</b>	<b>Estimated 2006</b>	<b>Estimated 2007</b>
a) % of program offerings that meet or exceed cost recovery guidelines. (2005 = 23 of 32)	72%	75%	75%
b) Est. % of participants surveyed who meet or exceed standard 15-minute travel time to District recreation	75%	75%	75%
c) % of program areas that meet the breakeven status. (2005 = 25 of 32)	77%	75%	75%
d) % of programs receiving external funding that meet or exceed breakeven status. (2005 = 9 of 10)	90%	70%	90%
e) % of programs that are currently receiving supplemental funding (2005 = 10 of 30).	33%	25%	33%
f) % of quarterly transactions processed that meet or exceed cost per transaction guidelines.	70%	70%	70%
g) % of recreation program offerings that meet or exceed the return value as compared to baseline activity cost per hour (\$4/hr.).	N/A	baseline cost will be revised	N/A
h) % of registration transactions received on line via web site as compared to total number of registrations. (2005 = 102,800 registrations/10,364 web registrations)	10%	15%	25%

**Agency:  
Park & Recreation Enterprise**

**Agency Goals & Objectives - Enterprise Fund Recreation Division**

Recreation Programs

**Agency Key Performance Measures (PMs) - continued**

<b>Effectiveness Measures</b>	<b>Actual 2005</b>	<b>Estimated 2006</b>	<b>Estimated 2007</b>
i) % of participations by age group compared to baseline.	95%	90%	95%
j) Compare program locations against general population distribution.	90%	90%	90%
k) % of paid participants vs. number of scholarship recipients by program area.	99%	99%	99%
l) % of programs that meet cost recovery standard.	72%	75%	75%
m) # of Enterprise Recreation registration reservations, and permit transactions compared to baseline.	105,000	95,000	110,000
n) % of repeat customers compared to baseline.	70%	70%	70%
o) % of survey respondents indicated their overall program satisfaction level as satisfied to very satisfied.	98.6%	90%	90%
p) % of survey respondents indicated their staff/instruction satisfaction level as satisfied to very satisfied.	98.8%	90%	90%

**Agency:**  
**Park & Recreation Enterprise**

**Requests for Additional Resources**

	Requested FY 2007	Budget FY 2007	Requested FY 2008	Projected FY 2008
<b>Recreation Facility Maintenance</b>				Park & Recreation
<b>Request #1: Coordinator</b>			<b>Priority: 1</b>	<b>Major Service:</b> Enterprise Fund

This request would fund one Recreation Facility Maintenance Worker. This position would be responsible for the preventive maintenance, and maintenance and repair as needed on plumbing, electrical, HVAC, equipment and facility care. Facilities would include Tomahawk and Roeland Park Dome, Roeland Park Aquatic Center, Mid-America Sports Complex, Mid- America West Sports Complex, Okun Fieldhouse and the Athletic Training Center. This position would implement maintenance services that are currently contracted out to private service companies, providing a cost savings to the Recreation Division and faster response time to repair and maintenance needs. Funding for this request has been included in the FY 2007 Budget.

Agency Revenues	64,646	64,646	44,388	44,388
Expenditures	64,646	64,646	44,388	44,388
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	1.00	1.00	1.00	1.00

<b>Take Charge Challenge Program</b>				Park & Recreation
<b>Request #2: Coordinator</b>			<b>Priority: 2</b>	<b>Major Service:</b> Enterprise Fund

This request would fund one Take Charge Challenge Program Coordinator. This position will assure the quality and financial viability of the Take Charge Challenge Kansas City within a totally fee supported budget. The position will represent JCPRD as the Director of the Take Charge Challenge Kansas City, ensuring that the program will be run in a smooth and efficient manner. It will coordinate and implement programs within Take Charge Challenge Kansas City while working with various corporations and agencies to ensure successful programming; plan, administer, and lead Take Charge Challenge programs such as Eat Right, Stress Down and Get Fit to successful outcomes while meeting program, department and District goals; and demonstrate a commitment to perform in a professional, cooperative, and safe manner. Funding for this request has been included in the FY 2007 Budget.

Agency Revenues	42,226	42,226	43,432	43,432
Expenditures	42,226	42,226	43,432	43,432
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	1.00	1.00	1.00	1.00

<b>50 Plus Recreation Coordinator</b>				Park & Recreation
<b>Request #3:</b>			<b>Priority: 3</b>	<b>Major Service:</b> Enterprise Fund

This request would fund an additional .20 FTE to change the status of the 50 Plus Recreation Coordinator from a .80 FTE to a 1.00 FTE, ensuring a consistent staffing level at all three 50 Plus Centers. This position will work at each of the three centers as needed to ensure coverage when other staff may be leading hikes or trips, absences due to vacation or sick leave occurrences, etc. Full time employment will provide consistency in and enhancement of the planning and implementation of new programming, as well as ensure that all centers can remain open in the absence of other center staff. Funding for this request has been included in the FY 2007 Budget.

Agency Revenues	8,045	8,045	8,286	8,286
Expenditures	8,045	8,045	8,286	8,286
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	0.20	0.20	0.20	0.20

**Agency:**  
**Park & Recreation Enterprise**

**Requests for Additional Resources**

	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>Requested FY 2008</u>	<u>Projected FY 2008</u>
<b>Request #4: 50 Plus Administrative Assistant</b>			<b>Priority: 4</b>	<b>Major Service:</b> Park & Recreation Enterprise Fund

This request would fund an additional .20 FTE to change the status of the 50 Plus Administrative Assistant from a .80 FTE to a 1.00 FTE, allowing clerical and administrative support to be provided at the Overland Park 50 Plus Center on a full-time basis. This person will contribute to the financial solvency of the Overland Park 50 Plus Program within a totally fee supported budget to enable its continuation; practice quality customer service with participants and prospective clients to ensure loyalty; manage reception area of the Overland Park 50 Plus office; assist with direction for volunteers. They will support Overland Park staff in preparation of indicator reports, instructor packets, office calendar and display case update. Funding for this request has been included in the FY 2007 Budget.

Agency Revenues	5,686	5,686	5,857	5,857
Expenditures	5,686	5,686	5,857	5,857
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	0.20	0.20	0.20	0.20

**Fund:**  
**Stream Maintenance Fund**

**Strategic Program:**  
**Culture & Recreation**

**Agency:**  
**Stream Maintenance**

	<u>Actual FY 2005</u>	<u>Estimated FY 2006</u>	<u>Requested FY 2007</u>	<u>Budget FY 2007</u>	<u>2006-2007 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	0	0	0	0	-
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
Miscellaneous	2,847	5,000	5,000	5,000	0.00%
<b>Total Other Agency Revenues</b>	<b>\$ 2,847</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>0.00%</b>
<b>a) Total Agency Revenues</b>	<b>\$ 2,847</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>0.00%</b>
<b>Expenditures</b>					
Contractual Services	0	0	0	0	-
<b>Subtotal</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
Transfers to Capital Projects	0	5,000	5,000	5,000	0.00%
<b>Subtotal</b>	<b>\$ 0</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>0.00%</b>
<b>Expenditures Sub-total</b>	<b>\$ 0</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>0.00%</b>
<b>b) Total Expenditures</b>	<b>\$ 0</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>0.00%</b>
<b>Difference: b) minus a)</b>	<b>\$ 2,847</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	0.00	0.00	0.00	0.00	-
<b>Total FTE Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-</b>

**Agency Mission**

To provide for cleaning and maintenance of the Kansas River, and development of park lands along the Kansas River.

**Budget Highlights**

The Stream Maintenance Fund receives royalty payments from sand removed from the Kansas River as it flows through Johnson County. These funds can be used for the cleaning and maintenance of the Kansas River upon approval of the Kansas Division of Water Resources. These funds may also be used for the development of park lands along tributaries of and along the Kansas River.

The Stream Maintenance Fund balance is projected to be approximately \$50,517 as of December 31, 2007. The fund does not receive any revenue from property taxes.