



# Culture & Recreation

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

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

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

	<u>Actual</u> <u>FY 2006</u>	<u>Estimated</u> <u>FY 2007</u>	<u>Requested</u> <u>FY 2008</u>	<u>Budget</u> <u>FY 2008</u>	<u>2007-2008</u> <u>% Change</u>
<b>Agency Revenues</b>					
Charges for Service	0	9,800	9,800	9,800	0.00%
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 0</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>\$ 0</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>\$ 0</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 2006</u>	<u>Estimated</u> <u>FY 2007</u>	<u>Requested</u> <u>FY 2008</u>	<u>Budget</u> <u>FY 2008</u>	<u>2007-2008</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 2008 are budgeted to remain constant at \$89,561.

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

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

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

	<u>Actual FY 2006</u>	<u>Estimated FY 2007</u>	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>2007-2008 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	721,766	657,240	657,240	657,240	0.00%
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 721,766</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	0	0	0	0	-
<b>Total Other Agency Revenues</b>	<b>\$ 38,920</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>0.00%</b>
<b>a) Total Agency Revenues</b>	<b>\$ 760,686</b>	<b>\$ 907,240</b>	<b>\$ 907,240</b>	<b>\$ 907,240</b>	<b>0.00%</b>
<b>Expenditures</b>					
Contractual Services	227,841	350,000	350,000	350,000	0.00%
<b>Subtotal</b>	<b>\$ 227,841</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>\$ 350,000</b>	<b>0.00%</b>
Intrafund Transfers	658,807	654,736	648,669	648,669	(0.93%)
<b>Subtotal</b>	<b>\$ 659,874</b>	<b>\$ 654,736</b>	<b>\$ 648,669</b>	<b>\$ 648,669</b>	<b>(0.93%)</b>
<b>Expenditures Sub-total</b>	<b>\$ 887,715</b>	<b>\$ 1,004,736</b>	<b>\$ 998,669</b>	<b>\$ 998,669</b>	<b>(0.60%)</b>
<b>b) Total Expenditures</b>	<b>\$ 887,715</b>	<b>\$ 1,004,736</b>	<b>\$ 998,669</b>	<b>\$ 998,669</b>	<b>(0.60%)</b>
<b>Difference: b) minus a)</b>	<b>\$ (127,029)</b>	<b>\$ (97,496)</b>	<b>\$ (91,429)</b>	<b>\$ (91,429)</b>	<b>(6.22%)</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 revenues for FY 2008 are budgeted to remain constant compared to FY 2007.

FY 2008 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) \$648,669 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 2006</u>	<u>Estimated FY 2007</u>	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>2007-2008 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	660,385	699,419	699,499	699,499	0.01%
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 660,385</b>	<b>\$ 699,419</b>	<b>\$ 699,499</b>	<b>\$ 699,499</b>	<b>0.01%</b>
Use of Carryover	0	170,000	520,000	520,000	205.88%
Intergovernmental	362,181	494,057	508,879	508,879	3.00%
Miscellaneous	276,513	242,339	395,021	395,021	63.00%
Interfund Transfers	1,310	0	0	0	-
<b>Total Other Agency Revenues</b>	<b>\$ 640,004</b>	<b>\$ 906,396</b>	<b>\$ 1,423,900</b>	<b>\$ 1,423,900</b>	<b>57.09%</b>
<b>a) Total Agency Revenues</b>	<b>\$ 1,300,389</b>	<b>\$ 1,605,815</b>	<b>\$ 2,123,399</b>	<b>\$ 2,123,399</b>	<b>32.23%</b>
<b>Expenditures</b>					
Personnel	12,164,923	12,681,933	13,069,727	13,069,727	3.06%
Contractual Services	2,953,025	3,090,176	3,766,049	3,766,049	21.87%
Commodities	2,880,954	3,496,491	4,182,941	4,182,941	19.63%
Capital Outlay	0	132,443	145,616	145,616	9.95%
<b>Subtotal</b>	<b>\$ 17,998,902</b>	<b>\$ 19,401,043</b>	<b>\$ 21,164,333</b>	<b>\$ 21,164,333</b>	<b>9.09%</b>
Interfund Transfers	448,852	0	520,000	520,000	-
<b>Subtotal</b>	<b>\$ 448,852</b>	<b>\$ 0</b>	<b>\$ 520,000</b>	<b>\$ 520,000</b>	<b>-</b>
<b>Expenditures Sub-total</b>	<b>\$ 18,447,754</b>	<b>\$ 19,401,043</b>	<b>\$ 21,684,333</b>	<b>\$ 21,684,333</b>	<b>11.77%</b>
Risk Management Charges	68,427	78,660	85,779	85,779	9.05%
<b>b) Total Expenditures</b>	<b>\$ 18,516,181</b>	<b>\$ 19,479,703</b>	<b>\$ 21,770,112</b>	<b>\$ 21,770,112</b>	<b>11.76%</b>
<b>Difference: b) minus a)</b>	<b>\$ (17,215,792)</b>	<b>\$ (17,873,888)</b>	<b>\$ (19,646,713)</b>	<b>\$ (19,646,713)</b>	<b>9.92%</b>
<b>FTE Positions</b>					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.47	0.47	0.47	0.47	0.00%
Other FTEs	281.79	281.79	281.79	281.79	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 2008, excluding transfers and Risk Management charges, are budgeted to increase by \$1,763,290 (9.09%) compared to FY 2007. This increase is due primarily to : 1) maintaining a constant mill levy with the increased assessed valuation, 2) historical spending from special use now charged to the operating fund, and 3) the budgeted salary increase included in the budget parameters.

FTEs for FY 2008 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 one day.            *Promote Johnson County Library (JCL) programs with an aim to increase awareness of JCL programs and services.</p>	<p>m b ,l, q a n y</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 j, k</p>

**Agency Key Performance Measures (PMs)**

<b>Efficiency/Cost Measures</b>	<b>Actual 2006</b>	<b>Estimated 2007</b>	<b>Estimated 2008</b>
a) Turnaround time for reshelving materials (hours).	36	36	36
b) Average # of attendees per adult program.	16	20	22
c) # of items selected to develop Collections.	112,225	121,648	115,769
d) Average cost to resolve a trouble ticket.	\$69	\$79	\$85
e) Average cost to deploy a new workstation.	\$2,500	\$2,900	\$3,200
f) Integrated Library System uptime.	96.00%	98.92%	99.99%
g) Network uptime.	98.00%	99.00%	99.99%
h) Average # of days from receipt of collection items to branch delivery.	16	15	13
i) # of volunteer hours in support of Library.	31,208	32,000	32,500
j) Maintenance costs per gross square foot.	\$1.47	\$1.47	\$2.51
k) Custodial costs per gross square foot.	\$1.83	\$1.70	\$1.98

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

<b>Effectiveness Measures</b>	<b>Actual 2006</b>	<b>Estimated 2007</b>	<b>Estimated 2008</b>
l) % of youth program evaluations rated "good" or higher.	92%	93%	93%
m) % of survey respondents satisfied with quality of outreach services.	98%	98%	98%
n) % of customer satisfaction ratings reflecting satisfaction with reference interactions.	na	95%	95%
o) Median publication date of the collection.	1999	1999	2000
p) % of items on recommended bibliographies owned by Johnson County Library.	87.3%	90.0%	90.0%
q) % of adult programs rated excellent.	74%	79%	80%
r) Average time to resolve trouble tickets (hours).	0.33	0.25	0.08
s) % of users satisfied with support desk services.	96.00%	98.00%	99.99%
t) % of patrons satisfied with ease of catalog use.	90%	95%	98%
u) Library contacts per capita.	12.2	12.2	12.7
v) % of new employees still employed at their first anniversary completing orientation.	87%	100%	100%
w) % of staff not currently in their first year attending at least one training session.	97%	100%	100%
x) Periodic revenue/expenditure projections are accurate within 3%.	7%	3%	3%
y) Number of messages/impressions of JCL via local media (in millions).	na	2.5	3.5

**Agency:  
Library Operating**

<b>Major Services</b>					
	<u>Actual FY 2006</u>	<u>Estimated FY 2007</u>	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>2007-2008 % Change</u>
<b>Service #1: Administration and Facilities</b>					
To support Johnson County Library operations and facilities.					
Agency Revenues	727,002	711,419	1,374,899	1,374,899	93.26%
Expenditures	2,923,048	2,761,104	4,343,818	4,343,818	57.32%
Difference	\$ (2,196,046)	\$ (2,049,685)	\$ (2,968,919)	\$ (2,968,919)	44.85%
FTE Positions	43.49	42.49	42.49	42.49	(0.00%)
<b>Service #2: Collections</b>					
To provide a robust collection of library materials in a variety of formats.					
Agency Revenues	387,981	402,351	459,334	459,334	14.16%
Expenditures	2,979,956	3,240,407	3,243,122	3,243,122	0.08%
Difference	\$ (2,591,975)	\$ (2,838,056)	\$ (2,783,788)	\$ (2,783,788)	(1.91%)
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	36,796	40,000	40,000	8.71%
Expenditures	6,183,561	5,897,683	6,233,279	6,233,279	5.69%
Difference	\$ (6,183,561)	\$ (5,860,887)	\$ (6,193,279)	\$ (6,193,279)	5.67%
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	163,377	195,249	169,166	169,166	(13.36%)
Expenditures	947,950	1,133,418	1,171,493	1,171,493	3.36%
Difference	\$ (784,573)	\$ (938,169)	\$ (1,002,327)	\$ (1,002,327)	6.84%
FTE Positions	12.57	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	16,858	170,000	0	0	(100.00%)
Expenditures	1,547,774	1,901,941	2,048,643	2,048,643	7.71%
Difference	\$ (1,530,916)	\$ (1,731,941)	\$ (2,048,643)	\$ (2,048,643)	18.29%
FTE Positions	18.00	19.00	19.00	19.00	0.00%

**Agency:  
Library Operating**

<b>Major Services</b>					
	<u>Actual</u> <u>FY 2006</u>	<u>Estimated</u> <u>FY 2007</u>	<u>Requested</u> <u>FY 2008</u>	<u>Budget</u> <u>FY 2008</u>	<u>2007-2008</u> <u>% Change</u>
<b>Service #6: Youth Programming</b>					
To provide opportunities for and promote reading and life-long learning for children and young adults.					
Agency Revenues	5,171	40,000	40,000	40,000	0.00%
Expenditures	186,009	288,723	303,439	303,439	5.10%
Difference	\$ (180,838)	\$ (248,723)	\$ (263,439)	\$ (263,439)	5.92%
FTE Positions	5.10	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	0	50,000	40,000	40,000	(20.00%)
Expenditures	3,679,456	4,036,961	4,200,312	4,200,312	4.05%
Difference	\$ (3,679,456)	\$ (3,986,961)	\$ (4,160,312)	\$ (4,160,312)	4.35%
FTE Positions	75.50	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	140,806	140,227	140,227	(0.41%)
Difference	\$ 0	\$ (140,806)	\$ (140,227)	\$ (140,227)	(0.41%)
FTE 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, Kansas, opened in 1994. The branch is heavily used by the surrounding residents as evidenced by the highest ration of collection turnover in the library system. The building cannot accommodate an adequate collection size, space for computer technology, seating and programming and meeting space. This project would add 8,419 square feet to the Leawood facility and reconfigure the existing 11,200 square feet. This growth will require rework of the existing book drop, trash pickup and possible utility connections which are all located directly east of the building, which poses a further challenge in the significant drop-off directly east of the building. A new roof and the replacement of the heating and cooling units are needed. Construction costs reflect a cost factor for incorporating sustainable building design features into the facility. Funding for this project is included in the FY 2008 Budget.

**Major Service:** Branch Services

**Funding Source:** Library Debt Proceeds

Total Project Costs	Fiscal Year	Capital to be Raised	Cash	Operating Costs	Full-time Equivalent Positions	Tax Impact
	2009	\$1,907,585	\$1,907,585	\$198,672	4.50	\$2,106,257
	2010	\$0	\$0	\$236,809	0.00	\$236,809
	2011	\$0	\$0	\$249,519	0.00	\$249,519
	2012	\$0	\$0	\$277,747	0.00	\$277,747

**CIP Project: Shawnee Library Expansion**

The Shawnee Library, 13800 Johnson Drive, opened in 1992 with 6,068 square foot unfinished lower level and 11,188 square foot main level. This project will finish out 6,068 square feet on the building's lower level and add 1,462 new square feet, requiring and elevator, additional exits and office space. The upper level will be reconfigured. Construction costs reflect a cost factor for incorporating sustainable design features into the facility. The total project cost is \$3,220,140. Funding for this project is not included in the FY 2008 Budget and has been moved to FY 2011.

**Major Service:** Branch Services

**Funding Source:** Library Debt Proceeds

Total Project Costs	Fiscal Year	Capital to be Raised	Cash	Operating Costs	Full-time Equivalent Positions	Tax Impact
	2009	\$0	\$0	\$0	0.00	\$0
	2010	\$0	\$0	\$0	0.00	\$0
	2011	\$105,627	\$105,627	\$198,672	4.00	\$304,299
	2012	\$1,345,107	\$1,345,107	\$236,809	0.00	\$1,581,916

**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. Funding for this project has been moved to FY 2010.

**Major Service:** Branch Services

**Funding Source:** Library Debt Proceeds

Total Project Costs	Fiscal Year	Capital to be Raised	Cash	Operating Costs	Full-time Equivalent Positions	Tax Impact
	2009	\$0	\$0	\$0	0.00	\$0
	2010	\$2,422,399	\$2,422,399	\$0	0.00	\$2,422,399
	2011	\$0	\$0	\$0	0.00	\$0
	2012	\$0	\$0	\$0	0.00	\$0

**Agency:  
Library Operating**

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

**CIP Project: Monticello Library**

This project would construct a 35,000 square foot library facility on a four acre site in the Monticello service area. The 2006 Monticello service area population of 23,883 represents a 97% increase over 2000, and is projected to reach 29,117 in 2010 and 51,812 by 2020, according to MARC projections. 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. The total project cost is \$16,364,281. Funding for this project has been moved to FY 2011.

**Major Service:** Branch Services

**Funding Source:** Library Debt Proceeds

<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>
\$16,364,281	2008	\$0	\$0	\$0	0.00	\$0
	2009	\$0	\$0	\$0	0.00	\$0
	2010	\$0	\$0	\$0	1.00	\$0
	2011	\$9,284,660	\$9,284,660	\$319,103	22.20	\$9,603,763
	2012	\$7,079,621	\$7,079,621	\$708,257	0.00	\$7,787,878

**Fund:**  
**Library Special Use Fund**

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

**Agency:**  
**Library Special Use**

	<u>Actual FY 2006</u>	<u>Estimated FY 2007</u>	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>2007-2008 % Change</u>
<b>Agency Revenues</b>					
Licenses and Permits	0	0	0	0	-
<b>Total Agency Fees &amp; Charge:</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>-</b>
Use of Carryover	0	86,134	86,134	86,134	0.00%
Interfund Transfers	448,852	0	520,000	520,000	-
<b>Total Other Agency Revenue:</b>	<b>\$ 448,852</b>	<b>\$ 86,134</b>	<b>\$ 606,134</b>	<b>\$ 606,134</b>	<b>603.71%</b>
<b>a) Total Agency Revenues</b>	<b>\$ 448,852</b>	<b>\$ 86,134</b>	<b>\$ 606,134</b>	<b>\$ 606,134</b>	<b>603.71%</b>
<b>Expenditures</b>					
Contractual Services	318,137	151,562	24,877	24,877	(83.59%)
Commodities	682,571	537,068	282,564	282,564	(47.39%)
Capital Outlay	0	251,614	100,000	100,000	(60.26%)
<b>Subtotal</b>	<b>\$ 1,000,708</b>	<b>\$ 940,244</b>	<b>\$ 407,441</b>	<b>\$ 407,441</b>	<b>(56.67%)</b>
Interfund Transfers	2,316,114	2,200,598	2,221,710	2,221,710	0.96%
Transfers to Capital Projects	0	0	1,320,000	520,000	-
<b>Subtotal</b>	<b>\$ 2,316,114</b>	<b>\$ 2,200,598</b>	<b>\$ 3,541,710</b>	<b>\$ 2,741,710</b>	<b>24.59%</b>
<b>Expenditures Sub-total</b>	<b>\$ 3,316,822</b>	<b>\$ 3,140,842</b>	<b>\$ 3,949,151</b>	<b>\$ 3,149,151</b>	<b>0.26%</b>
<b>b) Total Expenditures</b>	<b>\$ 3,316,822</b>	<b>\$ 3,140,842</b>	<b>\$ 3,949,151</b>	<b>\$ 3,149,151</b>	<b>0.26%</b>
<b>Difference: b) minus a)</b>	<b>\$ (2,867,970)</b>	<b>\$ (3,054,708)</b>	<b>\$ (3,343,017)</b>	<b>\$ (2,543,017)</b>	<b>(16.75%)</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 2008, excluding transfers, are budgeted to decrease by \$532,803 (56.67%) compared to FY 2007 due to moving some expenditures to the Library Operating Fund.

**Agency:  
Library Special Use**

**Requests for Additional Resources**

	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>Requested FY 2009</u>	<u>Projected FY 2009</u>
<b>Scheduled Replacement &amp;</b>				
<b>Request #1: Maintenance Plan</b>			<b>Priority: 1</b>	<b>Major Service: Special Use</b>
<p>The Library's aging facilities, equipment and furnishings are in a state of disrepair due to lack of funds for scheduled replacement and maintenance. Current replacement and maintenance needs for the 14 facilities total more than \$2.1 million, which would be funded at \$800,000 each year. Items to be addressed include carpeting and flooring (10 year cycle at \$136,701), roof replacement (10 year cycle at \$159,274), furniture and furnishing replacement (15 year cycle at \$253,333), mechanical equipment (10 year cycle at \$60,692), motor pool vehicle replacement (five year cycle at \$40,000) and concrete, parking lot and interior repair and maintenance (\$150,000). Transfer of funds from the Library's Special Use Fund to the Facilities Maintenance or other project account would ensure that funds are available over time. Funding for this request has not been included in the FY 2008 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	800,000	0	800,000	0
Difference	\$ (800,000)	\$ 0	\$ (800,000)	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

<b>Request #2: Deferred Maintenance Master Plan</b>			<b>Priority: 2</b>	<b>Major Service: Special Use</b>
<p>The Library's recent Facilities Master Plan has identified \$1.2 million of deferred maintenance needs across the system. Some of these needs can be met within the existing base budget, but others will require new funding or use of fund balance. Four major deferred maintenance projects totaling \$520,000 can be funded with Library reserves. Upgrades to condensers, sewer lines, fencing, lighting and fire alarms at Corinth Library are estimated to cost \$210,000. Antioch Library upgrades including a replacement boiler and other HVAC improvements are estimated to cost \$200,000. The replacement of panic hardware and ballard lights at the Lackman Library will cost \$75,000 and re-sealing of leaking windows at the Central Resource Library will cost \$35,000. Funding for this request, with use of reserves, has been included in the FY 2008 Budget.</p>				
Agency Revenues	\$ 520,000	\$ 520,000	\$ 0	\$ 0
Expenditures	520,000	520,000	0	0
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

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

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

**Agency:**  
**Museums**

	<u>Actual FY 2006</u>	<u>Estimated FY 2007</u>	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>2007-2008 % 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>
Intergovernmental	43,236	0	0	0	-
Miscellaneous	16,876	116,709	147,992	147,992	26.80%
Intrafund Transfers	657,889	654,736	648,669	648,669	(0.93%)
<b>Total Other Agency Revenues</b>	<b>\$ 718,001</b>	<b>\$ 771,445</b>	<b>\$ 796,661</b>	<b>\$ 796,661</b>	<b>3.27%</b>
<b>a) Total Agency Revenues</b>	<b>\$ 718,001</b>	<b>\$ 771,445</b>	<b>\$ 796,661</b>	<b>\$ 796,661</b>	<b>3.27%</b>
<b>Expenditures</b>					
Personnel	393,292	424,161	436,675	436,675	2.95%
Contractual Services	101,148	204,338	469,886	349,886	71.23%
Commodities	21,888	13,240	14,164	14,164	6.98%
<b>Subtotal</b>	<b>\$ 516,328</b>	<b>\$ 641,739</b>	<b>\$ 920,725</b>	<b>\$ 800,725</b>	<b>24.77%</b>
Miscellaneous	1,233	0	0	0	-
Transfer to Equipment Reserve	8,825	8,825	8,825	8,825	0.00%
<b>Subtotal</b>	<b>\$ 24,452</b>	<b>\$ 8,825</b>	<b>\$ 8,825</b>	<b>\$ 8,825</b>	<b>0.00%</b>
<b>Expenditures Sub-total</b>	<b>\$ 540,780</b>	<b>\$ 650,564</b>	<b>\$ 929,550</b>	<b>\$ 809,550</b>	<b>24.44%</b>
Risk Management Charges	3,242	4,174	4,031	4,031	(3.43%)
Cost Allocation	120,445	123,050	134,414	134,414	9.24%
<b>b) Total Expenditures</b>	<b>\$ 664,467</b>	<b>\$ 777,788</b>	<b>\$ 1,067,995</b>	<b>\$ 947,995</b>	<b>21.88%</b>
<b>Difference: b) minus a)</b>	<b>\$ 53,534</b>	<b>\$ (6,343)</b>	<b>\$ (271,334)</b>	<b>\$ (151,334)</b>	<b>2285.84%</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	6.60	7.60	7.60	7.60	0.00%
<b>Total FTE Positions</b>	<b>8.15</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 2008, excluding transfers, Risk Management Charges and cost allocation, are budgeted to increase by approximately \$158,986 (24.77%) compared to FY 2007. This increase is due to the following items: 1) \$20,000 of one-time funding for roof replacement of the Lanesfield School Historic Site, 2) \$96,000 of one-time funding for stone and window replacement at the Lanesfield School Historic Site, and 3) the budgeted salary increase included in the budget parameters.

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

FTEs for FY 2008 remain constant at 8.15.

**Agency:  
Museums**

<b>Agency Goals &amp; Objectives</b>			
<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></p> <p>*Increase number of people served by 15% annually.</p> <p>*Insure low consumer costs for programs and services.</p> <p>*Insure that programs and services meet quality expectations of audience.</p>	<p>a</p> <p>b,c,d</p> <p>e, f, g</p>		
<p>2) <b>Preserve the permanent collection according to professionally accepted standards of care.</b></p> <p>*Maintain appropriate environment for artifacts in storage and on exhibit.</p>	<p>h</p>		
<b>Agency Key Performance Measures (PMs)</b>			
<b>Efficiency/Cost Measures</b>	<b>Actual 2006</b>	<b>Estimated 2007</b>	<b>Estimated 2008</b>
<p>a) Annual change in audience served. (includes electronic visitors)</p>	141,871	163,128	187,597
<p>b) % of change in audience served. (includes electronic visitors)</p>	65%	15%	15%
<p>c) Cost per resident to provide programs and services at the Museum of History facility.</p>	\$0.76	\$0.790	\$0.910
<p>d) Cost per resident to provide programs and services at the 1950s All-Electric House.</p>	\$0.08	\$0.090	\$0.130
<p>e) Cost per resident to provide programs and services at the Lanesfield School Historic Site. (Based on population of 516,731 for 2006; 526,731 for 2007; 536,731 for 2008)</p>	\$0.18	\$0.190	\$0.250
<p>f) % of surveyed visitors that would recommend an exhibit to friends or family.</p>	100%	100%	100%
<b>Effectiveness Measures</b>			
<p>g) % of audience surveyed rating programs as good or better.</p>	99%	100%	100%
<p>h) % of time temperature and relative humidity is within professionally accepted Museum standards.</p>	57.60%	TBD	TBD

**Agency:  
Museums**

<b>Major Services</b>					
	<u>Actual FY 2006</u>	<u>Estimated FY 2007</u>	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>2007-2008 % Change</u>
<b>Service #1: Education Program</b>					
Provide educational programs about local history for school and public audiences.					
Agency Revenues	24,208	17,723	18,199	18,199	2.69%
Heritage Trust Fund Support	181,397	191,620	167,177	167,177	(12.76%)
Expenditures	<u>192,454</u>	<u>298,426</u>	<u>188,341</u>	<u>188,341</u>	<u>(36.89%)</u>
Difference	\$ 13,151	\$ (280,703)	\$ (170,142)	\$ (170,142)	(39.39%)
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	13,898	65,000	27,243	27,243	(58.09%)
Heritage Trust Fund Support	125,950	136,818	146,177	146,177	6.84%
Expenditures	<u>208,550</u>	<u>176,898</u>	<u>227,093</u>	<u>227,093</u>	<u>28.37%</u>
Difference	\$ (68,702)	\$ (111,898)	\$ (199,850)	\$ (199,850)	78.60%
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	22,006	33,986	102,550	102,550	201.74%
Heritage Trust Fund Support	124,708	136,349	138,194	138,194	1.35%
Expenditures	<u>139,777</u>	<u>175,240</u>	<u>266,889</u>	<u>146,889</u>	<u>(16.18%)</u>
Difference	\$ 6,937	\$ (141,254)	\$ (164,339)	\$ (44,339)	(68.61%)
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	225,834	189,951	197,120	197,120	3.77%
Expenditures	<u>0</u>	<u>0</u>	<u>247,228</u>	<u>247,228</u>	<u>-</u>
Difference	\$ 0	\$ 0	\$ (247,228)	\$ (247,228)	-
FTE Positions	0.00	0.00	1.81	1.81	-

**Agency:  
Museums**

**Requests for Additional Resources**

	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>Requested FY 2009</u>	<u>Projected FY 2009</u>
<b>Request #1: Lanesfield School Roof Replacement</b>			<b>Priority: 1</b>	<b>Major Service: All Service Areas</b>
<p>This request is to replace the 20-year old wood roof on the historic 1869 stone schoolhouse. The roof is well past its useful life, and is in need of replacement. The current roof was installed in 1987, when the building was initially restored. All work being performed, including materials used and application techniques, must adhere to the Secretary of the Interior's Standards for properties listed on the National Register of Historic Places. The Museum will ensure that the work is completed according to these standards. Funding for this request has been included in the FY 2008 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>20,000</u>	<u>20,000</u>	<u>0</u>	<u>0</u>
Difference	\$ (20,000)	\$ (20,000)	\$ 0	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

<b>Request #2: Lanesfield School Stone and Window Replacement</b>			<b>Priority: 2</b>	<b>Major Service: All Service Areas</b>
<p>This request is to replace and repair the exterior of the 1869 stone schoolhouse. A 2004 assessment completed by a licensed structural engineer who specializes in stone structures, identified approximately 300 stones as being exfoliated, spalled, delaminated, weathered, cracked, or covered with mortar. This report identified that contractors used incorrect mortar compound and improperly applied it during a 1988 renovation project. The result led to moisture entering behind the stone and mortar, and in many cases, prematurely accelerating deterioration. Included in this request is also the replacement of eight windows. In 1988, the windows were replaced with new pine ones. They have rotted beyond repair, and the plan calls for replacing them with hardwood windows. The building is on the National Register of Historic Places, therefore all work must adhere to the Secretary of the Interior's Standards for Historic Structures. Funding for this request has been included in the FY 2008 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>96,000</u>	<u>96,000</u>	<u>0</u>	<u>0</u>
Difference	\$ (96,000)	\$ (96,000)	\$ 0	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

<b>Request #3: Fund Development Plan</b>			<b>Priority: 3</b>	<b>Major Service: All Service Areas</b>
<p>This request will enable the Museum to move forward with an important aspect of its strategic plan, which was unveiled in June 2006. It is imperative for the Museum to aggressively seek additional non-County funding, both capital and operating, in order to realize its vision of providing a new, expanded Museum facility for the community. This request will enable the Museum to hire on contract a fund development professional to conduct donor research and guide the Museum in this goal. The Museum competes with all the major Kansas City cultural institutions for philanthropic dollars. A targeted plan of action including which foundations, individual donors, and corporations to approach; how to best approach them; and at what level of gift is critical to the Museum's ability to successfully raise significant dollars to support this goal. Funding for this request has not been included in the FY 2008 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Difference	\$ (50,000)	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

**Agency:  
Museums**

**Requests for Additional Resources**

	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>Requested FY 2009</u>	<u>Projected FY 2009</u>
<b>Request #4: Interpretive Planning</b>			<b>Priority: 4</b>	<b>Major Service: All Service Areas</b>
<p>This request will enable the Museum to begin development of an interpretive plan in anticipation of a new Museum facility. The Museum's strategic plan calls for expanding and further developing the suburban themes introduced in the permanent exhibit, "Seeking the Good Life", as well as the creation of a Center for Suburban Studies in partnership with an institution of higher education. This request will allow the Museum staff and boards to work with national scholars in urban/suburban studies, nationally-recognized Museum professionals, and public programming experts to develop interpretive themes in the most accessible ways possible for the general public. Funding for this request has not been included in the FY 2008 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	70,000	0	0	0
Difference	\$ (70,000)	\$ 0	\$ 0	\$ 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 2006</u>	<u>Estimated FY 2007</u>	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>2007-2008 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	1,084,051	1,178,798	1,285,155	1,285,155	9.02%
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 1,084,051</b>	<b>\$ 1,178,798</b>	<b>\$ 1,285,155</b>	<b>\$ 1,285,155</b>	<b>9.02%</b>
Use of Carryover	665,100	0	1,229,750	1,229,750	-
Miscellaneous	0	0	118,248	118,248	-
Intrafund Transfers	406,437	1,729,750	0	0	(100.00%)
<b>Total Other Agency Revenues</b>	<b>\$ 1,071,537</b>	<b>\$ 1,729,750</b>	<b>\$ 1,347,998</b>	<b>\$ 1,347,998</b>	<b>(22.07%)</b>
<b>a) Total Agency Revenues</b>	<b>\$ 2,155,588</b>	<b>\$ 2,908,548</b>	<b>\$ 2,633,153</b>	<b>\$ 2,633,153</b>	<b>(9.47%)</b>
<b>Expenditures</b>					
Personnel	4,355,820	4,670,346	4,885,242	4,885,242	4.60%
Contractual Services	4,347,463	2,180,684	2,288,834	2,288,834	4.96%
Commodities	791,165	793,260	877,110	877,110	10.57%
Capital Outlay	5,151,579	7,680,306	8,222,571	8,222,571	7.06%
<b>Subtotal</b>	<b>\$ 14,646,027</b>	<b>\$ 15,324,596</b>	<b>\$ 16,273,757</b>	<b>\$ 16,273,757</b>	<b>6.19%</b>
Lease Payment	0	3,560,119	3,560,119	3,560,119	0.00%
<b>Subtotal</b>	<b>\$ 0</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>\$ 14,646,027</b>	<b>\$ 18,884,715</b>	<b>\$ 19,833,876</b>	<b>\$ 19,833,876</b>	<b>5.03%</b>
<b>b) Total Expenditures</b>	<b>\$ 14,646,027</b>	<b>\$ 18,884,715</b>	<b>\$ 19,833,876</b>	<b>\$ 19,833,876</b>	<b>5.03%</b>
<b>Difference: b) minus a)</b>	<b>\$ (12,490,439)</b>	<b>\$ (15,976,167)</b>	<b>\$ (17,200,723)</b>	<b>\$ (17,200,723)</b>	<b>7.66%</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	104.64	112.72	114.37	114.37	1.46%
<b>Total FTE Positions</b>	<b>104.64</b>	<b>112.72</b>	<b>114.37</b>	<b>114.37</b>	<b>1.46%</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 2008 are budgeted to increase by approximately \$949,161 (5.03%) compared to FY 2007. This increase is due to the following items: 1) the addition of 2.0 Ranger/Park Police positions, 2) maintaining a constant mill levy with the increased assessed valuation, and 3) the budgeted salary increase included in the budget parameters.

Lease Payments are for MAP 2020 Certificates of Participation.

FTEs for FY 2008 are budgeted to increase to 114.37. This increase is due to the addition of 2.0 Ranger/Park Police positions and 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>
<p>1) <b>Provide external and internal administrative communication and support.</b>            * Response to public requests.            * Response to Board and staff.</p>	<p>a, b, d d</p>
<p>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.</p>	<p>e</p>
<p>3) <b>Develop short- and long-range strategies to identify and meet projected needs.</b>            * Financial, Planning, and Internal Support.</p>	<p>f, g, h</p>
<p>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.</p>	<p>i, j k</p>
<p>5) <b>Provide human services functions for District.</b>            * Provide lawful human services functions for employees.            * Provide lawful human services functions for public.</p>	<p>c a</p>

**Agency Key Performance Measures (PMS)**

<b>Efficiency Measures</b>	<b>Actual 2006</b>	<b>Estimated 2007</b>	<b>Estimated 2008</b>
a) Response to public requests within 48 hours.	99%	98%	98%
b) % of complaints resolved within one (1) week.	90%	99%	99%
c) Employee satisfaction rate with employee benefits.	95%*	95%	95%

\*Based on informal data. Employee survey of benefits satisfaction is conducted biannually and is calculated from employees responding with a "Very Satisfied," "Satisfied," "Unsatisfied", or "Very Unsatisfied" response. Does not include "N/A," "Undecided," or "No Comment."

<b>Effectiveness Measures</b>	<b>Actual 2006</b>	<b>Estimated 2007</b>	<b>Estimated 2008</b>
d) Notices of public meetings/events/ information.	95%	100%	100%
e) % of MAP 2020 funding strategies implemented.	85%	78%	86%
f) # of MAP 2020 strategies (i.e., CIP projects) identified.	27	32	28
g) # of MAP 2020 strategies developed/implemented.	23	26	24
h) % projects completed.	85%	81%	86%
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.	97%	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 2006</b>	<b>Estimated 2007</b>	<b>Estimated 2008</b>
a) % of survey respondents who feel safe.	No survey taken	95%	95%
b) Average response time to police calls for service.	12 Mins.	12 Mins.	10 Mins
c) Crime rate/1,000 population.	1.09	1.09	1.00
d) % of parks and facilities audited. 2005 - Parks: 61%, Facilities: 72%	82%	90%	90%

**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 Cedar Niles Property.	a, f

**Agency Key Performance Measures (PMs)**

<b>Efficiency Measures</b>	<b>Actual 2006</b>	<b>Estimated 2007</b>	<b>Estimated 2008</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.	\$402	\$415	\$425
d) Average cost per park visitation.	\$3.37	\$3.26	\$3.28
<b>Effectiveness Measures</b>			
e) # of annual park visitations.	6,726,489	7,000,000	7,200,000
f) Acres of parkland per national standard.	18.8	19.0	19.0

**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 2006</b>	<b>Estimated 2007</b>	<b>Estimated 2008</b>
a) % of revenues vs. expenditures for The Theatre in the Park.	93%	100%	100%
b) % of revenues vs. expenditures for 50 Plus Administration.	100%	100%	100%
c) % of revenues vs. expenditures for Special Populations Administration.	90%	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.	90%	85%	90%
f) % of Special Populations patrons who rate experience value as satisfied to very satisfied.	90%	85%	90%
g) % of increase in The Theatre in the Park productions & events attendance. 2005 = 74,254, 2006 = 61,720	-16%	3%	3%
h) % of increase in 50 Plus participations. 2005 = 100,463, 2006 = 116,199	16%	3%	3%
i) % of increase in Special Populations participations. 2005 = 7,327, 2006 = 5,521	-24%	3%	3%

**Agency:**  
**Park & Recreation District**

<b>Major Services</b>					
	<u>Actual</u> <u>FY 2006</u>	<u>Estimated</u> <u>FY 2007</u>	<u>Requested</u> <u>FY 2008</u>	<u>Budget</u> <u>FY 2008</u>	<u>2007-2008</u> <u>% 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	18,466,647	20,810,351	21,370,273	21,370,273	2.69%
Expenditures	17,144,883	19,883,785	20,521,847	20,521,847	3.21%
Difference	\$ 1,321,764	\$ 926,566	\$ 848,426	\$ 848,426	(8.43%)
FTE Positions	281.69	286.14	289.67	289.67	1.23%
<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	2,155,588	2,908,548	2,633,153	2,633,153	(9.47%)
Expenditures	14,646,027	18,884,715	19,833,876	19,833,876	5.03%
Difference	\$ (12,490,439)	\$ (15,976,167)	\$ (17,200,723)	\$ (17,200,723)	7.66%
FTE Positions	104.64	112.72	114.37	114.37	1.46%
<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 employee retirement programs.					
Agency Revenues	1,361,064	542,616	837,943	837,943	54.43%
Expenditures	2,979,298	3,565,209	3,824,870	3,824,870	7.28%
Difference	\$ (1,618,234)	\$ (3,022,593)	\$ (2,986,927)	\$ (2,986,927)	(1.18%)
FTE Positions	0.00	0.00	0.00	0.00	-
<b>Service #4: Bond &amp; 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	457,235	465,140	464,012	464,012	(0.24%)
Difference	\$ (457,235)	\$ (465,140)	\$ (464,012)	\$ (464,012)	(0.24%)
FTE Positions	0.00	0.00	0.00	0.00	-

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

**Requests for Additional Resources**

	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>Requested FY 2009</u>	<u>Projected FY 2009</u>
<p><b>Ranger/Park Police Officer I</b></p> <p><b>Request #1: (2 positions)</b></p>				<p>Park &amp; Recreation General Fund</p>
		<b>Priority: 1</b>	<b>Major Service:</b>	
<p>This request would fund two Ranger/Park Police Officers. These positions would provide scheduled police patrols for service in Kill Creek Park, the expanding Streamway Parks System, Mildale Farm, and Mid-America West Sports Complex. In addition, the nearly 4,052 newly acquired undeveloped park acres still require patrol and response to calls. Since the 2005 acquisition of Mildale Farm contiguous to the Big Bull Creek future park site, programming has tripled. A majority of the private events at Mildale Farm serve cereal malt beverages or alcoholic liquor and requires the presence of uniformed Park police, as mandated by the Board of County Commissioners. Additionally, since 2004, calls for service have increased from 2,860 with 17 Park police officers to 5,211 in 2006 with 18 officers. Funding for this request has been included in the FY 2008 Budget.</p>				
Agency Revenues	0	0	0	0
Expenditures	<u>72,872</u>	<u>72,872</u>	<u>75,058</u>	<u>75,058</u>
Difference	\$ (72,872)	\$ (72,872)	\$ (75,058)	\$ (75,058)
Full-time Equivalent Positions	2.00	2.00	2.00	2.00

**Agency:  
Park & Recreation**

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

**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 2008 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 Positions</b>	<b>Tax Impact</b>
\$19,877,672	2008	\$3,744,050	\$3,744,050	\$0	0.00	\$3,744,050
	2009	\$3,856,372	\$3,856,372	\$0	0.00	\$3,856,372
	2010	\$3,972,063	\$3,972,063	\$0	0.00	\$3,972,063
	2011	\$4,091,225	\$4,091,225	\$0	0.00	\$4,091,225
	2012	\$4,213,962	\$4,213,962	\$0	0.00	\$4,213,962

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

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

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

	<u>Actual FY 2006</u>	<u>Estimated FY 2007</u>	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>2007-2008 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	3,376	0	175,230	175,230	-
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 3,376</b>	<b>\$ 0</b>	<b>\$ 175,230</b>	<b>\$ 175,230</b>	<b>-</b>
Use of Carryover	1,244,510	352,496	462,713	462,713	31.27%
Interfund Transfers	113,178	190,120	200,000	200,000	5.20%
<b>Total Other Agency Revenues</b>	<b>\$ 1,357,688</b>	<b>\$ 542,616</b>	<b>\$ 662,713</b>	<b>\$ 662,713</b>	<b>22.13%</b>
<b>a) Total Agency Revenues</b>	<b>\$ 1,361,064</b>	<b>\$ 542,616</b>	<b>\$ 837,943</b>	<b>\$ 837,943</b>	<b>54.43%</b>
<b>Expenditures</b>					
Personnel	2,979,298	3,565,209	3,824,870	3,824,870	7.28%
<b>Subtotal</b>	<b>\$ 2,979,298</b>	<b>\$ 3,565,209</b>	<b>\$ 3,824,870</b>	<b>\$ 3,824,870</b>	<b>7.28%</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>\$ 2,979,298</b>	<b>\$ 3,565,209</b>	<b>\$ 3,824,870</b>	<b>\$ 3,824,870</b>	<b>7.28%</b>
<b>b) Total Expenditures</b>	<b>\$ 2,979,298</b>	<b>\$ 3,565,209</b>	<b>\$ 3,824,870</b>	<b>\$ 3,824,870</b>	<b>7.28%</b>
<b>Difference: b) minus a)</b>	<b>\$ (1,618,234)</b>	<b>\$ (3,022,593)</b>	<b>\$ (2,986,927)</b>	<b>\$ (2,986,927)</b>	<b>(1.18%)</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 2008 are budgeted to increase by approximately \$259,661 (7.28%) compared to FY 2007. This increase is due to: 1) cost increases in the District's health insurance and other employee benefit programs, and 2) the budgeted salary increase included in the budget parameters.

The interfund transfer of \$200,000 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</u> <u>FY 2006</u>	<u>Estimated</u> <u>FY 2007</u>	<u>Requested</u> <u>FY 2008</u>	<u>Budget</u> <u>FY 2008</u>	<u>2007-2008</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>
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	457,235	465,140	464,012	464,012	(0.24%)
<b>Subtotal</b>	<b>\$ 457,235</b>	<b>\$ 465,140</b>	<b>\$ 464,012</b>	<b>\$ 464,012</b>	<b>(0.24%)</b>
<b>Expenditures Sub-total</b>	<b>\$ 457,235</b>	<b>\$ 465,140</b>	<b>\$ 464,012</b>	<b>\$ 464,012</b>	<b>(0.24%)</b>
<b>b) Total Expenditures</b>	<b>\$ 457,235</b>	<b>\$ 465,140</b>	<b>\$ 464,012</b>	<b>\$ 464,012</b>	<b>(0.24%)</b>
<b>Difference: b) minus a)</b>	<b>\$ (457,235)</b>	<b>\$ (465,140)</b>	<b>\$ (464,012)</b>	<b>\$ (464,012)</b>	<b>(0.24%)</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 2008 are budgeted to remain relatively flat compared to FY 2007.

**Fund:**  
Park & Recreation Enterprise Fund

**Strategic Program:**  
Culture & Recreation

**Agency:**  
Park & Recreation Enterprise

	<u>Actual FY 2006</u>	<u>Estimated FY 2007</u>	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>2007-2008 % Change</u>
<b>Agency Revenues</b>					
Charges for Service	15,319,885	18,502,786	18,732,137	18,732,137	1.24%
<b>Total Agency Fees &amp; Charges</b>	<b>\$ 15,319,885</b>	<b>\$ 18,502,786</b>	<b>\$ 18,732,137</b>	<b>\$ 18,732,137</b>	<b>1.24%</b>
Use of Carryover	1,245,521	204,100	415,600	415,600	103.63%
Intrafund Transfers	1,901,241	2,103,465	2,222,536	2,222,536	5.66%
<b>Total Other Agency Revenues</b>	<b>\$ 3,146,762</b>	<b>\$ 2,307,565</b>	<b>\$ 2,638,136</b>	<b>\$ 2,638,136</b>	<b>14.33%</b>
<b>a) Total Agency Revenues</b>	<b>\$ 18,466,647</b>	<b>\$ 20,810,351</b>	<b>\$ 21,370,273</b>	<b>\$ 21,370,273</b>	<b>2.69%</b>
<b>Expenditures</b>					
Personnel	7,625,214	8,214,830	8,421,135	8,421,135	2.51%
Contractual Services	4,881,281	5,870,770	6,047,776	6,047,776	3.02%
Commodities	2,454,091	3,073,600	3,263,400	3,263,400	6.18%
Capital Outlay	116,757	431,000	367,000	367,000	(14.85%)
<b>Subtotal</b>	<b>\$ 15,077,343</b>	<b>\$ 17,590,200</b>	<b>\$ 18,099,311</b>	<b>\$ 18,099,311</b>	<b>2.89%</b>
Interfund Transfers	169,420	190,120	200,000	200,000	5.20%
Intrafund Transfers	1,898,120	2,103,465	2,222,536	2,222,536	5.66%
<b>Subtotal</b>	<b>\$ 2,067,540</b>	<b>\$ 2,293,585</b>	<b>\$ 2,422,536</b>	<b>\$ 2,422,536</b>	<b>5.62%</b>
<b>Expenditures Sub-total</b>	<b>\$ 17,144,883</b>	<b>\$ 19,883,785</b>	<b>\$ 20,521,847</b>	<b>\$ 20,521,847</b>	<b>3.21%</b>
<b>b) Total Expenditures</b>	<b>\$ 17,144,883</b>	<b>\$ 19,883,785</b>	<b>\$ 20,521,847</b>	<b>\$ 20,521,847</b>	<b>3.21%</b>
<b>Difference: b) minus a)</b>	<b>\$ 1,321,764</b>	<b>\$ 926,566</b>	<b>\$ 848,426</b>	<b>\$ 848,426</b>	<b>(8.43%)</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	281.69	286.14	289.67	289.67	1.23%
<b>Total FTE Positions</b>	<b>281.69</b>	<b>286.14</b>	<b>289.67</b>	<b>289.67</b>	<b>1.23%</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 2008, excluding transfers, are budgeted to increase by approximately \$509,111 (2.89%) compared to FY 2007.

FTEs for FY 2008 are budgeted to increase to 289.67 due to 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>		
<p>1) <b>Provide for the exchange of clear, consistent, accurate and timely information to facilitate effective communication with the public.</b></p> <ul style="list-style-type: none"> <li>* Produce and distribute marketing and informational materials.</li> <li>* Design, develop and maintain primary and secondary websites.</li> <li>* Maintain a customer-friendly registration process with a variety of available formats including mail in, walk in, phone in, and online.</li> </ul> <p>2) <b>Maintain pc equipment, network, and software.</b></p> <ul style="list-style-type: none"> <li>* Maintain established replacement schedule on personal computers.</li> </ul>	<p>a, f, h, i, j, k, m, n b, c, d, e, l g  o</p>		
<b>Agency Key Performance Measures (PMs)</b>			
<b>Efficiency Measures</b>	<b>Actual 2006</b>	<b>Estimated 2007</b>	<b>Estimated 2008</b>
a) # of seasonal program catalogs distributed per time period.	188,600/yr	190,000/yr	190,000/yr
b) % increase in website hits. 2005 baseline - 83,922,378. 2006 = 98,262,108.	17%	15%	15%
c) % annual increase in web-based registrations. 2005 baseline - 10,364. 2006 registrations = 12,143.	18%	20%	20%
d) % increase in comments and information requests received through jcpd.com. 2005 baseline - 3,950. 2006 = 4,080.	4%	5%	5%
e) % of website users rating site as satisfactory or better.	89%	80%	80%
f) # of presentations enhanced by customized handouts and/or displays.	63	52	52
g) % of registrants rating registration services as easy.	94%	90%	90%
<b>Effectiveness Measures</b>			
h) % annual increase in program registrations. 2005 = 102,800			
i) # of program and informational brochures and flyers produced per time period.	97/yr.	100/yr.	100/yr.
j) # of park/trail maps distributed per time period.	33,600/yr.	35,000/yr.	35,000/yr.
k) % of media releases written/mailed per time period.		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.	2.9/mo.	2.5/mo.	2.5/mo.
n) # of people attending public forums and presentations per time period.	66/mo.	60/mo.	60/mo.
o) # of scheduled pc's replaced. 2006 = 42 out of 174	24%	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 2006</b>	<b>Estimated 2007</b>	<b>Estimated 2008</b>
a) % of program participant evaluations with ratings of "strongly agree" or "agree" that the overall program is outstanding.	99.0%	95%	95%
b) % of program participant evaluations with ratings of "strongly agree" or "agree" that the program value is worth the cost.	99%	95%	95%
c) % of revenue that meets total program expenses.	134.5%	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 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 2006</b>	<b>Estimated 2007</b>	<b>Estimated 2008</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%	102%	105%
c) % of stblers who feel the value received is worth the cost of boarding.	85%	87%	89%
d) % of revenue that meets total stables operation and maintenance expenses.	101%	104%	106%
e) % of revenue that meets total beaches and marina operation and maintenance expenses.	93%	100%	100%
f) % of tree planting needs provided by nursery.	80%	85%	85%
g) % of revenue that meets total nursery operation and maintenance expenses (before manager's salary subsidy).	100%	100%	100%
<b>Effectiveness Measures</b>			
h) # of golf rounds per year.	82,462	84,935	87,475
i) # of golf memberships per year.	597	615	633
j) Average # of horses boarded.	92	87	87
k) # of beach & marina visitations per year.	27,560	25,000	30,000
l) # of trees planted in District parks annually.	147	160	170

**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, h, n
2) <b>Provide affordable recreation programs for the citizens of Johnson County.</b> * To provide affordable recreation programs for all ages.	c, j
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, l f, o
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, i, m
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.	k
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.	g

**Agency Key Performance Measures (PMs)**

<b>Efficiency Measures</b>	<b>Actual 2006</b>	<b>Estimated 2007</b>	<b>Estimated 2008</b>
a) % of program offerings that meet or exceed cost recovery guidelines. (2005 = 28 of 35)	80%	75%	80%
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. (2006 = 24 of 35)	69%	75%	75%
d) % of programs receiving external funding that meet or exceed breakeven status. (2006 = 9 of 10)	90%	90%	90%
e) % of programs that are currently receiving supplemental funding (2006 = 12 of 35).	34%	33%	35%
f) % of quarterly transactions processed that meet or exceed cost per transaction guidelines.	70%	70%	70%
g) % of registration transactions received on line via web site as compared to total number of registrations. (2006 = 109,689 registrations/12,143 web registrations)	11%	15%	20%

**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 2006</b>	<b>Estimated 2007</b>	<b>Estimated 2008</b>
h) % of participations by age group compared to baseline.	95%	95%	95%
i) Compare program locations against general population distribution.	90%	90%	90%
j) % of paid participants vs. # of scholarship recipients by program area.	99%	99%	99%
k) % of programs that meet cost recovery standard.	80%	75%	80%
l) # of Enterprise Recreation registration reservations, and permit transactions compared to baseline.	115,000	117,000	118,000
m) % of repeat customers compared to baseline.	70%	70%	70%
n) % of survey respondents indicated their overall program satisfaction level as satisfied to very satisfied.	90%	90%	90%
o) % of survey respondents indicated their staff/instruction satisfaction level as satisfied to very satisfied.	90%	90%	90%

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

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

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

	<u>Actual FY 2006</u>	<u>Estimated FY 2007</u>	<u>Requested FY 2008</u>	<u>Budget FY 2008</u>	<u>2007-2008 % 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	3,333	5,000	5,000	5,000	0.00%
<b>Total Other Agency Revenues</b>	<b>\$ 3,333</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>	<b>0.00%</b>
<b>a) Total Agency Revenues</b>	<b>\$ 3,333</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>\$ 3,333</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 \$53,850 as of December 31, 2008. The fund does not receive any revenue from property taxes.