



Culture & Recreation

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Fund:
Developer Fees Fund

Strategic Program:
Culture & Recreation

Agency:
Developer Fees

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
Agency Revenues					
Charges for Service	18,850	9,800	9,800	9,800	0.00%
Total Agency Fees & Charges	\$ 18,850	\$ 9,800	\$ 9,800	\$ 9,800	0.00%
Miscellaneous	0	0	0	0	-
Total Other Agency Revenues	\$ 6,564	\$ 0	\$ 0	\$ 0	-
a) Total Agency Revenues	\$ 25,414	\$ 9,800	\$ 9,800	\$ 9,800	0.00%
Expenditures					
Contractual Services	0	0	0	0	-
Subtotal	\$ 0	\$ 0	\$ 0	\$ 0	-
Transfers to Capital Projects	0	9,800	9,800	9,800	0.00%
Subtotal	\$ 0	\$ 9,800	\$ 9,800	\$ 9,800	0.00%
Expenditures Sub-total	\$ 0	\$ 9,800	\$ 9,800	\$ 9,800	0.00%
b) Total Expenditures	\$ 0	\$ 9,800	\$ 9,800	\$ 9,800	0.00%
Difference: b) minus a)	\$ 25,414	\$ 0	\$ 0	\$ 0	-
FTE Positions					
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	-
Total FTE Positions	0.00	0.00	0.00	0.00	-

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 2007</u>	<u>Estimated</u> <u>FY 2008</u>	<u>Requested</u> <u>FY 2009</u>	<u>Budget</u> <u>FY 2009</u>	<u>2008-2009</u> <u>% Change</u>
Agency Revenues					
Charges for Service	0	0	0	0	-
Total Agency Fees & Charges	\$ 0	\$ 0	\$ 0	\$ 0	-
Miscellaneous	0	0	0	0	-
Total Other Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0	-
a) Total Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0	-
Expenditures					
Contractual Services	89,561	89,561	190,561	190,561	112.77%
Subtotal	\$ 89,561	\$ 89,561	\$ 190,561	\$ 190,561	112.77%
Miscellaneous	0	0	0	0	-
Subtotal	\$ 0	\$ 0	\$ 0	\$ 0	-
Expenditures Sub-total	\$ 89,561	\$ 89,561	\$ 190,561	\$ 190,561	112.77%
b) Total Expenditures	\$ 89,561	\$ 89,561	\$ 190,561	\$ 190,561	112.77%
Difference: b) minus a)	\$ (89,561)	\$ (89,561)	\$ (190,561)	\$ (190,561)	112.77%
FTE Positions					
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	-
Total FTE Positions	0.00	0.00	0.00	0.00	-

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 2009 are budgeted to increase by \$101,000 (112.77%) compared to FY 2008. This increase is due to the addition of \$101,000 in one-time funds for refurbishment of the existing 40+ year old livestock barn on the Johnson County Fairgrounds.

**Agency:
Fair**

Requests for Additional Resources

	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>Requested FY 2010</u>	<u>Projected FY 2010</u>
Request #1: Livestock Barn Refurbishment				Culture and Recreation
			Priority: 1	Major Service:
<p>This request is for one-time funding for re-framing and re-roofing the existing 40+ year old livestock barn on the Johnson County Fairgrounds, including:</p> <ul style="list-style-type: none"> • Removal and end disposal of existing metal roof panels; • Removal and disposal of existing roof purlins, or horizontal structures supporting the roof; • Provide and install new 26 gauge galvalume R-panel roof; • Provide and install new roof gutter along the east side; • Provide and install new roof lashings as required along south, west, and north edges of the new roof. <p>This funding will avert increased on-going costs to maintain a safe building. In our livestock building, which is over 40 years old, the roof and purlins are deteriorating. Several purlins will require immediate repair. It is more economical to replace the roof and replace the purling from above, than coat the roof and replace purlins from underneath. Funding for this request has been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>101,000</u>	<u>101,000</u>		
Difference	\$ (101,000)	\$ (101,000)	\$ 0	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

Fund:
General Fund

Strategic Program:
Culture & Recreation

Agency:
Heritage Trust

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
Agency Revenues					
Charges for Service	743,277	640,000	657,240	657,240	2.69%
Total Agency Fees & Charges	\$ 743,277	\$ 640,000	\$ 657,240	\$ 657,240	2.69%
Use of Carryover	0	250,000	250,000	250,000	0.00%
Total Other Agency Revenues	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000	0.00%
a) Total Agency Revenues	\$ 743,277	\$ 890,000	\$ 907,240	\$ 907,240	1.94%
Expenditures					
Contractual Services	373,344	350,000	350,000	350,000	0.00%
Subtotal	\$ 373,344	\$ 350,000	\$ 350,000	\$ 350,000	0.00%
Intrafund Transfers	684,492	622,574	623,094	623,094	0.08%
Subtotal	\$ 691,700	\$ 622,574	\$ 623,094	\$ 623,094	0.08%
Expenditures Sub-total	\$ 1,065,044	\$ 972,574	\$ 973,094	\$ 973,094	0.05%
b) Total Expenditures	\$ 1,065,044	\$ 972,574	\$ 973,094	\$ 973,094	0.05%
Difference: b) minus a)	\$ (321,767)	\$ (82,574)	\$ (65,854)	\$ (65,854)	(20.25%)
FTE Positions					
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	-
Total FTE Positions	0.00	0.00	0.00	0.00	-

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

FY 2009 expenditures are budgeted to increase by \$520 (.08%) compared to FY 2008. 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) \$623,094 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. 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 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
Agency Revenues					
Charges for Service	1,360,720	836,549	836,549	836,549	0.00%
Total Agency Fees & Charges	\$ 1,360,720	\$ 836,549	\$ 836,549	\$ 836,549	0.00%
Use of Carryover	0	520,000	320,844	320,844	(38.30%)
Intergovernmental	390,669	508,879	524,145	524,145	3.00%
Miscellaneous	508,383	306,634	369,145	369,145	20.39%
Interfund Transfers	7,475	0	0	0	-
Total Other Agency Revenues	\$ 906,527	\$ 1,335,513	\$ 1,214,134	\$ 1,214,134	(9.09%)
a) Total Agency Revenues	\$ 2,267,247	\$ 2,172,062	\$ 2,050,683	\$ 2,050,683	(5.59%)
Expenditures					
Personnel	12,413,425	12,907,303	13,765,619	13,709,925	6.22%
Contractual Services	3,555,723	3,765,927	4,293,199	4,181,130	11.03%
Commodities	3,481,440	4,282,941	3,915,019	3,911,019	(8.68%)
Capital Outlay	2,804	145,616	140,220	140,220	(3.71%)
Subtotal	\$ 19,453,392	\$ 21,101,787	\$ 22,114,057	\$ 21,942,294	3.98%
Interfund Transfers	0	520,000	0	0	(100.00%)
Subtotal	\$ 0	\$ 520,000	\$ 0	\$ 0	(100.00%)
Expenditures Sub-total	\$ 19,453,392	\$ 21,621,787	\$ 22,114,057	\$ 21,942,294	1.48%
Risk Management Charges	78,660	85,779	90,180	90,180	5.13%
b) Total Expenditures	\$ 19,532,052	\$ 21,707,566	\$ 22,204,237	\$ 22,032,474	1.50%
Difference: b) minus a)	\$ (17,264,805)	\$ (19,535,504)	\$ (20,153,554)	\$ (19,981,791)	2.28%
FTE Positions					
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	284.24	283.24	0.51%
Total FTE Positions	282.26	282.26	284.71	283.71	0.51%

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 2009, excluding transfers and Risk Management charges, are budgeted to increase by \$840,507 (3.98%) compared to FY 2008. This increase is due primarily to: 1) a \$244,915 one-time increase in collections with use of reserves, 2) including E-Rate Reimbursement of \$60,000 into the on-going budget rather than adjusting mid-year, and 3) the budgeted salary increase included in the budget parameters.

FTEs for FY 2009 are budgeted to increase by 1.45 for the Leawood Expansion Capital Improvement Project.

**Agency:
Library Operating**

Agency Goals & Objectives

Service Delivery Goals and Associated Objectives	Associated PMs:
<p>1) Organize and provide information and library materials and services to the public. *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. *Answer patron telephone, instant messaging or desk reference questions accurately and within a 24 hour period. *Promote Johnson County Library (JCL) programs with an aim to increase awareness of JCL programs and services.</p>	<p style="text-align: center;">k</p> <p style="text-align: center;">a, j, o</p> <p style="text-align: center;">b, c, l</p> <p style="text-align: center;">t</p>
<p>2) Acquire, catalog and support resources for access to information. *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 style="text-align: center;">d, m, n</p> <p style="text-align: center;">f</p> <p style="text-align: center;">p, q</p> <p style="text-align: center;">e, r</p>
<p>3) Support Johnson County Library operations and facilities. *Effectively evaluate and measure library programs and provide sound fiscal and human resources management and staff development in support of Library Board planning and services. *Deliver effective and timely maintenance, custodial and landscaping services for all JCL facilities.</p>	<p style="text-align: center;">g, s</p> <p style="text-align: center;">h, i</p>

Agency Key Performance Measures (PMs)

Efficiency/Cost Measures	Actual 2007	Estimated 2008	Estimated 2009
a) Average # of attendees per adult program.	8	9	12
b) % of time patron questions are answered within 3 minutes (in person), 5 minutes (phone or IM), and 1 business day for emails and follow-up calls.	na	95%	97%
c) % of patron questions answered accurately as indicated by management review processes.	na	99%	99%
d) # of items selected to develop collections.	113,487	115,789	112,315
e) Network uptime.	98%	99%	99.99%
f) Average # of days from receipt of collection items to branch delivery.	23	26	21
g) # of volunteer hours in support of Library.	38,065	39,500	41,000
h) Maintenance costs per gross square foot.	\$3.79	\$6.50	\$4.47
i) Custodial costs per gross square foot.	\$2.30	\$2.32	\$2.73

Agency:
Library Operating

Effectiveness Measures	Actual 2007	Estimated 2008	Estimated 2009
j) % of youth program evaluations rated "good" or higher.	99%	99%	99%
k) % of survey respondents satisfied with quality of outreach services.	99%	99%	99%
l) Satisfaction surveys and follow-up inquiries indicate that 95% of responses were helpful.	na	95%	95%
m) Median publication date of the collection.	2000	2001	2002
n) % of items on recommended bibliographies owned by Johnson County Library.	91%	90%	90%
o) % of adult programs rated excellent.	75%	80%	85%
p) Average time to resolve trouble tickets (hours).	0.34	0.30	0.28
q) % of users satisfied with support desk services.	97%	98%	99%
r) Library contacts per capita.	10.3	10.5	10.7
s) Periodic revenue/expenditure projections are accurate within 3%.	2%	3%	3%
t) Number of messages/impressions of JCL via local media (in millions).	80	120	140

**Agency:
Library Operating**

Major Services					
	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
Service #1: Administration and Facilities					
To support Johnson County Library operations and facilities.					
Agency Revenues	1,511,374	1,494,017	888,321	888,321	(40.54%)
Expenditures	<u>2,938,664</u>	<u>4,666,922</u>	<u>4,201,732</u>	<u>4,134,838</u>	<u>(11.40%)</u>
Difference	\$ (1,427,290)	\$ (3,172,905)	\$ (3,313,411)	\$ (3,246,517)	2.32%
FTE Positions	42.49	44.69	45.69	44.69	0.00%
Service #2: Collections					
To provide a robust collection of library materials in a variety of formats.					
Agency Revenues	354,089	508,879	667,410	667,410	31.15%
Expenditures	<u>3,255,835</u>	<u>3,243,122</u>	<u>3,259,796</u>	<u>3,259,796</u>	<u>0.51%</u>
Difference	\$ (2,901,746)	\$ (2,734,243)	\$ (2,592,386)	\$ (2,592,386)	(5.19%)
FTE Positions	0.00	0.00	0.00	0.00	-
Service #3: Branch Services					
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	0	115,929	115,929	-
Expenditures	<u>6,050,018</u>	<u>6,059,611</u>	<u>6,497,846</u>	<u>6,443,977</u>	<u>6.34%</u>
Difference	\$ (6,050,018)	\$ (6,059,611)	\$ (6,381,917)	\$ (6,328,048)	4.43%
FTE Positions	127.60	127.60	129.05	129.05	1.14%
Service #4: Technical Services					
To acquire, catalog and support resources for access to information.					
Agency Revenues	160,265	169,166	212,747	212,747	25.76%
Expenditures	<u>1,028,265</u>	<u>1,161,055</u>	<u>1,188,128</u>	<u>1,188,128</u>	<u>2.33%</u>
Difference	\$ (868,000)	\$ (991,889)	\$ (975,381)	\$ (975,381)	(1.66%)
FTE Positions	12.57	12.57	12.57	12.57	0.00%
Service #5: Library Information Technology					
To support Library automation and resources for access to electronic information.					
Agency Revenues	15,705	0	86,276	86,276	-
Expenditures	<u>1,864,643</u>	<u>1,584,555</u>	<u>1,666,661</u>	<u>1,666,661</u>	<u>5.18%</u>
Difference	\$ (1,848,938)	\$ (1,584,555)	\$ (1,580,385)	\$ (1,580,385)	(0.26%)
FTE Positions	19.00	12.00	12.00	12.00	0.00%

**Agency:
Library Operating**

Major Services					
	Actual FY 2007	Estimated FY 2008	Requested FY 2009	Budget FY 2009	2008-2009 % Change
Service #6: Youth and Adult Programming					
To provide opportunities for and promote reading and life-long learning for children, young adults and adults.					
Agency Revenues	219,311	0	40,000	40,000	-
Expenditures	541,047	757,112	733,002	733,002	(3.18%)
Difference	\$ (321,736)	\$ (757,112)	\$ (693,002)	\$ (693,002)	(8.47%)
FTE Positions	5.10	12.10	12.10	12.10	0.00%
Service #7: Central Resource Library					
To organize and provide information, Library materials and services to the public with an emphasis on reference.					
Agency Revenues	6,503	0	40,000	40,000	-
Expenditures	3,774,920	4,009,183	4,287,571	4,236,571	5.67%
Difference	\$ (3,768,417)	\$ (4,009,183)	\$ (4,247,571)	\$ (4,196,571)	4.67%
FTE Positions	75.50	73.30	73.30	73.30	0.00%
Service #8: Library General Tax Increment					
Tax Increment Financing Set-Aside.					
Agency Revenues	0	0	0	0	-
Expenditures	0	140,227	279,321	279,321	99.19%
Difference	\$ 0	\$ (140,227)	\$ (279,321)	\$ (279,321)	99.19%
FTE Positions	0.00	0.00	0.00	0.00	-

**Agency:
Library Operating**

Requests for Additional Resources

	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>Requested FY 2010</u>	<u>Projected FY 2010</u>
Request #1: Accountant			Priority: 1	Major Service: Administration and Facilities
<p>A full-time accountant is requested to fill gaps outlined in the 2007 Transition Audit Report and to ensure that JCL is in compliance with GASB and GAAP requirements. The Library currently does not have staff with the accounting education and experience to provide accounting services at the level expected by internal and external auditors. Funding for this request has not been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	61,694	0	59,425	0
Difference	\$ (61,694)	\$ 0	\$ (59,425)	\$ 0
Full-time Equivalent Positions	1.00	0.00	1.00	0.00
Request #2: Collections Budget Restoration			Priority: 2	Major Service: Collections
<p>This request is to have \$244,915 added back to the Johnson County Library's base budget for materials with use of one-time fund balance.</p> <p>Outcome 1 of the Johnson County Library's Strategic Plan for 2008-2012 is that "patrons will experience convenient, delightful and rewarding Library service." Strategy 4 is that "patrons are able to find and obtain the Library resources they want in the shortest possible time." An 8.4% reduction from 2008 allocations for materials means that patrons will have fewer materials from which to choose and longer waits for popular book and audiovisual titles. Funding for this request, with use of reserves, has been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 244,915	\$ 244,915	\$ 0	\$ 0
Expenditures	244,915	244,915	0	0
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00
Request #3: Utility Inflation			Priority: 3	Major Service: Branch Services and Central Resource Library
<p>Electricity and natural gas cost increases have become too large for the Library to absorb in its base budget, necessitating cuts to the Collections budget. This request would add \$110,069 to the base budget to cover increased utility costs. Funding for this request has not been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	110,069	0	110,069	0
Difference	\$ (110,069)	\$ 0	\$ (110,069)	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

**Agency:
Library Operating**

Requests for Additional Resources

	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>Requested FY 2010</u>	<u>Projected FY 2010</u>
Request #4: E-Rate Reimbursement				Library Information Technology
			Priority: 4	Major Service:
<p>Each year JCL receives funding from the Federal Universal Service Fund that provides schools and libraries with affordable access to telecommunication and information services. JCL expects to expend approximately \$186,000 for internet and phone lines in 2009, which will be partially offset by the estimated E-Rate reimbursement of \$60,000. Funding for this request has been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Expenditures	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

**Agency:
Library Operating**

Capital Improvement Program (CIP)

Title: Capital Replacement Plan **Year Placed: 2010**

Description: The Library's aging facilities, equipment, and furnishings are in a state of disrepair due to lack of funds for scheduled replacement and maintenance. The on-going maintenance needs are \$765,000 annually, of which \$404,825 remains unfunded. The Library's recent Facilities Master Report has identified \$1.2 million in deferred maintenance needs across the system, of which \$500,000 remains unfunded. In FY 2008, \$520,000 was approved one-time to complete four major projects. This FY 2009 requested project was placed in FY 2010.

<u>Capital Expenditures</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Project Total</u>
Preliminary Studies	\$	\$	\$	\$	\$	\$
Design and Construction	\$	\$ 764,203	\$ 251,163	\$ 263,721	\$ 276,908	\$ 1,555,995
Equipment	\$	\$ 185,863	\$ 195,156	\$ 204,914	\$ 215,160	\$ 801,093
Total	\$	\$ 950,066	\$ 446,319	\$ 468,635	\$ 492,068	\$ 2,357,088

<u>Operating Expenditures</u>	<u>Total FTE</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
Personnel		\$	\$	\$	\$
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

Title: Central Resources Library Upgrade **Year Placed: 2010**

Description: Opened in 1995, Central Resource Library is the largest JCL facility, logging 526,670 visitors in 2007. This project would replace or refurbish interior finishes including carpeting, walls, and upholstery. In addition, the project would address mechanical, electrical, and plumbing systems that are at capacity and in need of upgrading. The project also includes designing the facility to support the Library's mission of life-long learning by creating space for video conferencing and expanded self-service capabilities. A study was requested for FY 2009, to develop solid program and cost proposals for the approval of the construction. This project has been placed in FY 2010.

<u>Capital Expenditures</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>Project Total</u>
Preliminary Studies	\$	\$ 75,000	\$	\$	\$	\$ 75,000
Design and Construction	\$	\$	\$ 2,101,540	\$	\$	\$ 2,101,540
Equipment	\$	\$	\$ 441,979	\$	\$	\$ 441,979
Total	\$	\$ 75,000	\$ 2,543,519	\$	\$	\$ 2,618,519

<u>Operating Expenditures</u>	<u>Total FTE</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Personnel	0.00				
Contractual	\$	\$	\$	\$	\$
Commodities	\$	\$	\$	\$	\$
Capital	\$	\$	\$	\$	\$
On-going Total	\$	\$	\$	\$	\$
Start Up	\$	\$	\$	\$	\$
TOTAL	\$	\$	\$	\$	\$

**Agency:
Library Operating**

Capital Improvement Program (CIP)

Title:	Monticello Branch					Year Placed:	2011
Description:	<p>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. This FY 2011 requested project has been placed in FY 2011.</p>						
Capital Expenditures	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Project Total	
Preliminary Studies	\$	\$	\$	\$	\$	\$	
Site Preparation	\$	\$	\$ 1,293,600	\$	\$	\$	1,293,600
Design and Construction	\$	\$	\$ 2,332,603	\$ 8,849,425	\$ 3,225,620	\$	14,407,648
Equipment	\$	\$	\$	\$	\$ 1,969,121	\$	1,969,121
Total	\$	\$	\$ 3,626,203	\$ 8,849,425	\$ 5,194,741	\$	17,670,369
Operating Expenditures	Total FTE	FY 2011	FY 2012	FY 2013	FY 2014		
Personnel	22.20	69,178	691,499	1,141,762	1,176,015		
Contractual	\$	\$ 29,082	\$ 131,772	\$ 131,772	\$ 131,772		
Commodities	\$	\$ 2,643	\$ 137,783	\$ 137,783	\$ 137,783		
Capital	\$	\$	\$	\$	\$		
On-going Total	\$	\$ 100,903	\$ 961,054	\$ 1,411,317	\$ 1,445,570		
Start Up	\$	\$	\$	\$ 2,974,306	\$		
TOTAL	\$	\$ 100,903	\$ 961,054	\$ 4,385,623	\$ 1,445,570		

Title:	Shawnee Expansion					Year Placed:	2013
Description:	<p>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 an 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. This project was requested in FY 2011, but has been placed in FY 2013.</p>						
Capital Expenditures	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Project Total	
Preliminary Studies	\$	\$	\$	\$	\$	\$	
Design and Construction	\$	\$	\$	\$	\$ 1,852,855	\$	3,065,435
Equipment	\$	\$	\$	\$	\$ 620,676	\$	620,676
Total	\$	\$	\$	\$	\$ 2,473,531	\$	3,686,111
Operating Expenditures	Total FTE	FY 2014	FY 2015	FY 2016	FY 2017		
Personnel	4.00	165,129	227,457	240,475	250,094		
Contractual	\$	\$ 7,321	\$ 32,596	\$ 32,596	\$ 32,596		
Commodities	\$	\$ 5,695	\$ 93,120	\$ 93,120	\$ 93,120		
Capital	\$	\$	\$	\$	\$		
On-going Total	\$	\$ 178,145	\$ 353,173	\$ 366,191	\$ 375,810		
Start Up	\$	\$	\$ 442,746	\$	\$		
TOTAL	\$	\$ 178,145	\$ 795,919	\$ 366,191	\$ 375,810		

Fund:
Library Special Use Fund

Strategic Program:
Culture & Recreation

Agency:
Library Special Use

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
Agency Revenues					
Licenses and Permits	0	0	0	0	-
Total Agency Fees & Charge:	\$ 0	\$ 0	\$ 0	\$ 0	-
Use of Carryover	0	0	86,134	86,134	-
Miscellaneous	0	39,258	31,406	31,406	(20.00%)
Interfund Transfers	0	520,000	0	0	(100.00%)
Total Other Agency Revenue:	\$ 0	\$ 559,258	\$ 117,540	\$ 117,540	(78.98%)
a) Total Agency Revenues	\$ 0	\$ 559,258	\$ 117,540	\$ 117,540	(78.98%)
Expenditures					
Contractual Services	184,686	24,877	35,260	35,260	41.74%
Commodities	662,804	282,564	282,564	282,564	0.00%
Capital Outlay	0	100,000	100,000	100,000	0.00%
Subtotal	\$ 847,490	\$ 407,441	\$ 417,824	\$ 417,824	2.55%
Interfund Transfers	2,012,821	2,086,881	2,563,935	2,563,935	22.86%
Transfers to Capital Projects	0	520,000	0	0	(100.00%)
Subtotal	\$ 2,012,821	\$ 2,606,881	\$ 2,563,935	\$ 2,563,935	(1.65%)
Expenditures Sub-total	\$ 2,860,311	\$ 3,014,322	\$ 2,981,759	\$ 2,981,759	(1.08%)
b) Total Expenditures	\$ 2,860,311	\$ 3,014,322	\$ 2,981,759	\$ 2,981,759	(1.08%)
Difference: b) minus a)	\$ (2,860,311)	\$ (2,455,064)	\$ (2,864,219)	\$ (2,864,219)	16.67%
FTE Positions					
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	-
Total FTE Positions	0.00	0.00	0.00	0.00	-

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 2009, excluding transfers, are budgeted to increase by \$10,383 (2.55%) compared to FY 2008 due to TIF estimate.

Fund:
General Fund

Strategic Program:
Culture & Recreation

Agency:
Museums

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
Agency Revenues					
Charges for Service	0	0	0	0	-
Total Agency Fees & Charges	\$ 0	\$ 0	\$ 0	\$ 0	-
Intergovernmental	(546)	0	0	0	-
Miscellaneous	16,060	147,992	129,963	129,963	(12.18%)
Intrafund Transfers	684,491	622,574	623,094	623,094	0.08%
Total Other Agency Revenues	\$ 700,005	\$ 770,566	\$ 753,057	\$ 753,057	(2.27%)
a) Total Agency Revenues	\$ 700,005	\$ 770,566	\$ 753,057	\$ 753,057	(2.27%)
Expenditures					
Personnel	398,878	433,874	479,182	479,182	10.44%
Contractual Services	120,608	350,725	318,858	207,958	(40.71%)
Commodities	46,321	14,164	70,302	22,002	55.34%
Subtotal	\$ 565,807	\$ 798,763	\$ 868,342	\$ 709,142	(11.22%)
Miscellaneous	27	0	0	0	-
Transfer to Equipment Reserve	8,825	8,825	8,825	8,825	0.00%
Subtotal	\$ 8,852	\$ 8,825	\$ 8,825	\$ 8,825	0.00%
Expenditures Sub-total	\$ 574,659	\$ 807,588	\$ 877,167	\$ 717,967	(11.10%)
Risk Management Charges	4,174	4,031	5,393	5,393	33.79%
Cost Allocation	123,050	134,414	110,356	110,356	(17.90%)
b) Total Expenditures	\$ 701,883	\$ 946,033	\$ 992,916	\$ 833,716	(11.87%)
Difference: b) minus a)	\$ (1,878)	\$ (175,467)	\$ (239,859)	\$ (80,659)	(54.03%)
FTE Positions					
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	8.25	8.25	8.55%
Total FTE Positions	8.15	8.15	8.80	8.80	7.98%

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 2009, excluding transfers, Risk Management charges and cost allocation, are budgeted to decrease by \$89,621 (11.22%) compared to FY 2008. This decrease is due to the loss of \$116,000 in one-time FY 2008 funding for roof, stone, and window replacement of the Lanesfield School Historic Site.

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

FTEs for FY 2009 are budgeted to increase to 8.80 with the addition of a .65 FTE Assistant to the Director position.

**Agency:
Museums**

Agency Goals & Objectives			
Service Delivery Goals and Associated Objectives	Associated PMs:		
<p>1) Provide high quality programs and services that allow people to connect with their past.</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) Preserve the permanent collection according to professionally accepted standards of care.</p> <p>*Maintain appropriate environment for artifacts in storage and on exhibit.</p>	<p>h</p>		
Agency Key Performance Measures (PMs)			
Efficiency/Cost Measures	Actual 2007	Estimated 2008	Estimated 2009
a) Annual change in audience served. (includes electronic visitors)	144,731	149,418	171,831
b) % of change in audience served. (includes electronic visitors)	8%	15%	15%
c) Cost per resident to provide programs and services at the Museum of History facility.	\$0.78	\$0.81	\$0.96
d) Cost per resident to provide programs and services at the 1950s All-Electric House.	\$0.09	\$0.11	\$0.12
e) Cost per resident to provide programs and services at the Lanesfield School Historic Site. (Based on population 526,731 for 2007; 536,731 for 2008; 546,731 for 2009)	\$0.20	\$0.56	\$0.21
f) % of surveyed visitors that would recommend an exhibit to friends or family.	100%	100%	100%
Effectiveness Measures			
g) % of audience surveyed rating programs as good or better.	93%	95%	98%
h) % of time, temperature and relative humidity is within professionally accepted Museum standards.	59.50%	TBD	TBD

**Agency:
Museums**

Major Services					
	Actual FY 2007	Estimated FY 2008	Requested FY 2009	Budget FY 2009	2008-2009 % Change
Service #1: Education Program					
Provide educational programs about local history for school and public audiences.					
Agency Revenues	172,749	180,236	174,237	174,237	(3.33%)
Expenditures	106,820	130,823	187,534	147,734	12.93%
Difference	\$ 65,929	\$ 49,413	\$ (13,298)	\$ 26,503	(46.37%)
FTE Positions	3.81	2.00	2.00	2.00	0.00%
Service #2: Collection Program					
Collect, professionally care for, and make accessible to the public items and information documenting the County's history.					
Agency Revenues	177,636	204,277	179,274	179,274	(12.24%)
Expenditures	122,234	265,341	149,998	110,198	(58.47%)
Difference	\$ 55,402	\$ (61,064)	\$ 29,276	\$ 69,076	(213.12%)
FTE Positions	2.16	2.15	2.15	2.15	0.00%
Service #3: Exhibit Program					
Produce temporary exhibits about local history to attract new and repeat visitors to the Museums.					
Agency Revenues	189,880	206,777	208,774	208,774	0.97%
Expenditures	73,741	103,900	149,196	109,396	5.29%
Difference	\$ 116,139	\$ 102,877	\$ 59,578	\$ 99,378	(3.40%)
FTE Positions	2.18	2.30	2.30	2.30	0.00%
Service #4: General Administration					
The costs of maintaining and operating Museum facilities for the visiting public.					
Agency Revenues	159,739	179,277	190,774	190,774	6.41%
Expenditures	271,864	307,524	390,439	350,639	14.02%
Difference	\$ (112,125)	\$ (128,247)	\$ (199,666)	\$ (159,866)	24.65%
FTE Positions	0.00	1.70	2.35	2.35	38.24%

**Agency:
Museums**

Requests for Additional Resources

	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>Requested FY 2010</u>	<u>Projected FY 2010</u>
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Request #1: Assistant to the Director **Priority:** 1 **Major Service:** Administration

The Assistant to the Director position would provide administrative support to the Museum Director, a position not currently in existence. The Assistant to the Director position will enable the Museum Director to focus on more strategic areas of the Museum operation, including forwarding the strategic plan through fund development, interpretive planning, and networking within the community. The Assistant to the Director will keep track of the director's schedule, ensure requests for information are responded to in a timely manner, coordinate the Museum's participation in community events, assist the director with fundraising and marketing initiatives, and provide administrative support to the two museum boards. Funding for this request has been included in the FY 2009 Budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>22,855</u>	<u>22,855</u>	<u>23,541</u>	<u>23,541</u>
Difference	\$ (22,855)	\$ (22,855)	\$ (23,541)	\$ (23,541)
Full-time Equivalent Positions	0.65	0.65	0.65	0.65

Request #2: Interpretive Plan **Priority:** 2 **Major Service:** Exhibits

This request will enable the Museum to begin development of an interpretive plan for the Museum's exhibits in the new national Museum of Suburbia. The Museum's strategic plan calls for creating a national exhibit on suburbia to interpret the suburban experience to place the story of Johnson County into perspective and create an audience for the Museum beyond those interested in our County's history. A second gallery will present how the suburban phenomenon has manifested in Johnson County and will be based on the current framework of the Museum's current exhibit, *Seeking the Good Life*. Johnson County is a national leader in suburban development, and both exhibits will highlight the County as a national model and innovator. This request will allow the Museum's leadership 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 2009 Budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>64,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Difference	\$ (64,000)	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

Request #3: HVAC **Priority:** 3 **Major Service:** Collections

This request is to replace two HVAC units at the Museum of History. One system is a 15-plus year old unit that is beginning to rust and has been repaired multiple times a year for the past two years. It is in the workroom of the Museum where collections are stored while a decision is being made regarding whether to accept the items into the Museum's permanent collection. The second unit is to replace a system in the Museum's basement storage area at the Museum of History. That unit has not provided the functional capacity needed for the space since it was installed sometime in the 1990s. It is a Liebert unit, which had been utilized by ITS department for computer servers. When ITS upgraded their system, County facilities suggested the Museum install the unit in the collection storage area, which at the time, had no HVAC system in place at all. An upgrade is needed to maintain the proper temperature and humidity levels in that storage area. Funding for this request has been included in the Facilities Department FY 2009 Budget.

Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	<u>12,000</u>	<u>12,000</u>	<u>0</u>	<u>0</u>
Difference	\$ (12,000)	\$ (12,000)	\$ 0	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

**Agency:
Museums**

Requests for Additional Resources

	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>Requested FY 2010</u>	<u>Projected FY 2010</u>
Request #4: Feasibility Study			Priority: 4	Major Service: All Service Areas
<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 fundraising counsel to determine what the capacity is in the community for the Museum to raise dollars for its strategic vision. This information is critical to the Museum's leadership as it develops its plans for a national Museum of Suburbia and policy center. Funding for this request has not been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	35,000	0	0	0
Difference	\$ (35,000)	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	0.00	0.00	0.00	0.00

Request #5: Exhibit Upgrade			Priority: 5	Major Service: Exhibits
<p>This request is to upgrade the current permanent exhibit, <i>Seeking the Good Life</i>, at the Museum of History. The exhibit originally opened in 1998, and was intended to be on display for a 10-year period. The Museum's leadership is now planning for exhibitions for the new Museum of Suburbia, and so a major overhaul of the exhibits in the Museum of History is now warranted. However, upgrades are needed to ensure the exhibit has a useful life for the next 5-7 years, which is the estimated time the Museum's leadership believe the Museum will be in its present location. The Museum's staff, in consultation with the Museum's boards, has developed plans to upgrade the exhibit to meet the needs of audiences for the next five years. Planned upgrades include improved labeling, enclosing all artifacts currently in open environments, fabricating new exhibit cases, interactive areas and computer kiosk stations, and purchasing the computer hardware and software integration systems. Funding for this request has not been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0
Expenditures	60,200	0	0	0
Difference	\$ (60,200)	\$ 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 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
Agency Revenues					
Charges for Service	1,210,090	1,283,905	1,400,830	1,400,830	9.11%
Total Agency Fees & Charges	\$ 1,210,090	\$ 1,283,905	\$ 1,400,830	\$ 1,400,830	9.11%
Use of Carryover	0	1,229,750	1,129,700	1,129,700	(8.14%)
Miscellaneous	0	54,776	43,821	43,821	(20.00%)
Intrafund Transfers	1,729,750	0	0	0	-
Total Other Agency Revenues	\$ 1,729,750	\$ 1,284,526	\$ 1,173,521	\$ 1,173,521	(8.64%)
a) Total Agency Revenues	\$ 2,939,840	\$ 2,568,431	\$ 2,574,351	\$ 2,574,351	0.23%
Expenditures					
Personnel	4,864,704	4,885,242	4,973,009	4,973,009	1.80%
Contractual Services	1,809,676	2,163,869	2,578,534	2,578,534	19.16%
Commodities	879,617	877,110	922,826	922,826	5.21%
Capital Outlay	7,918,088	8,222,571	8,252,028	8,252,028	0.36%
Subtotal	\$ 15,472,085	\$ 16,148,792	\$ 16,726,397	\$ 16,726,397	3.58%
Lease Payment	0	3,560,119	3,560,119	3,560,119	0.00%
Subtotal	\$ 0	\$ 3,560,119	\$ 3,560,119	\$ 3,560,119	0.00%
Expenditures Sub-total	\$ 15,472,085	\$ 19,708,911	\$ 20,286,516	\$ 20,286,516	2.93%
b) Total Expenditures	\$ 15,472,085	\$ 19,708,911	\$ 20,286,516	\$ 20,286,516	2.93%
Difference: b) minus a)	\$ (12,532,245)	\$ (17,140,480)	\$ (17,712,165)	\$ (17,712,165)	3.34%
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	112.35	114.35	114.35	114.35	0.00%
Total FTE Positions	112.35	114.35	114.35	114.35	0.00%

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 2009 are budgeted to increase by approximately \$577,605 (2.93%) compared to FY 2008. This increase is due to: 1) an increase in contractual services, and 2) the budgeted salary increase included in the budget parameters.

Lease Payments are for MAP 2020 Certificates of Participation.

FTEs for FY 2009 are budgeted to remain constant at 114.35.

**Agency:
Park & Recreation General**

Agency Goals & Objectives - General Fund Administrative Services Division

Administration, Finance, Human Resources, Planning & Development

Service Delivery Goals and Associated Objectives	Associated PMS:
<p>1) Provide external and internal administrative communication and support. * Response to public requests. * Response to Board and staff.</p>	<p>a, b, d d</p>
<p>2) Provide short- and long-range planning and development tools and processes to meet established quality standards. * Identify and develop funding strategies to implement a long-range plan in 2009.</p>	<p>e</p>
<p>3) Develop short- and long-range strategies to identify and meet projected needs. * Financial, planning, and internal support.</p>	<p>f, g, h</p>
<p>4) Ensure that the financial transactions of the District are recorded in a timely and accurate manner. * Ensure that transactions are recorded within the appropriate time frame. * Process transactions accurately.</p>	<p>i, j k</p>
<p>5) Provide human services functions for the District. * Provide lawful human services functions for employees. * Provide lawful human services functions for public.</p>	<p>c a</p>

Agency Key Performance Measures (PMS)

Efficiency Measures	Actual 2007	Estimated 2008	Estimated 2009
a) Response to public requests within 48 hours.	99%	98%	98%
b) % of complaints resolved within one (1) week.	95%	99%	99%
c) Employee satisfaction rate with employee benefits.	78%**	95%*	80%**
<p>*Estimated 2008 percentage was based on calculation of <u>selected</u> benefits from 2005 employee survey. **Estimated 2009 percentage was based on calculation of <u>all</u> benefits from 2007 employee survey (i.e., medical-90%, dental-73%, vision-71%, life/ad&d-88%, FSA-82%, EAP-73%, educ. Reimb.-58%). Total - Very Satisfied-Satisfied/All Responses = 407/524.</p>			
Effectiveness Measures	Actual 2007	Estimated 2008	Estimated 2009
d) Notices of public meetings/events/ information.	100%	100%	100%
e) % of MAP 2020 funding strategies implemented.	100%	86%	46%* / 85%
f) # of MAP 2020 strategies (i.e., CIP projects) identified.	21	28	26
g) # of MAP 2020 strategies developed/implemented.	21	24	12* / 20
<p>*Dependent on Okun Fieldhouse CIP Project implementation.</p>			
h) % of projects completed.	72%	86%	85%
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.	98%	98%	98%

**Agency:
Park & Recreation General**

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

Service Delivery Goals and Associated Objectives	Associated PMs:
1) Provide public safety on District properties.	
* 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)

Effectiveness Measures	Actual 2007	Estimated 2008	Estimated 2009
a) % of survey respondents who feel safe.	96.0%	95%	95%
b) Average response time (in minutes) to police calls for service.	12	10	10
c) Crime rate/1,000 population.	1.20	1.00	1.00
d) % of parks and facilities audited.	89%	90%	90%

**Agency:
Park & Recreation General**

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

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

Agency Key Performance Measures (PMs)

Efficiency Measures	Actual 2007	Estimated 2008	Estimated 2009
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.	90%	92%	92%
c) Average maintenance cost per acre in developed parks.	\$573	\$550	\$530
d) Average cost per park visitation.	\$2.32	\$3.28	\$3.28
Effectiveness Measures			
e) # of annual park visitations.	6,898,986	7,200,000	7,200,000
f) Acres of parkland per national standard.	18.0	19.0	20.0

**Agency:
Park & Recreation General**

Agency Goals & Objectives - General Fund Recreation Division			
Special Services (Theatre, 50 Plus Administration, Special Populations Administration)			
Service Delivery Goals and Associated Objectives	Associated PMs:		
1) Provide for the administration of high-quality recreation special services.			
* 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		
Agency Key Performance Measures (PMs)			
Efficiency Measures	Actual 2007	Estimated 2008	Estimated 2009
a) % of revenues vs. expenditures for The Theatre in the Park.	82%	100%	100%
b) % of revenues vs. expenditures for 50 Plus Administration.	100%	100%	100%
c) % of revenues vs. expenditures for Special Populations Administration.	88%	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%	90%	90%
f) % of Special Populations patrons who rate experience value as satisfied to very satisfied.	90%	90%	90%
g) % of increase in The Theatre in the Park productions and events attendance. 2006 = 61,720, 2007 = 50,692	0%	3%	3%
h) % of increase in 50 Plus participations. 2006 = 116,199, 2007 = 124,473	7%	3%	3%
i) % of increase in Special Populations participations. 2006 = 5,521, 2007 = 5,723	4%	3%	3%

Agency:
Park & Recreation District

Major Services					
	<u>Actual</u> <u>FY 2007</u>	<u>Estimated</u> <u>FY 2008</u>	<u>Requested</u> <u>FY 2009</u>	<u>Budget</u> <u>FY 2009</u>	<u>2008-2009</u> <u>% Change</u>
Service #1: Enterprise Fund					
The Enterprise Fund maintains a fee-support philosophy to provide recreational, educational, golf and interpretive programs to the citizens of Johnson County.					
Agency Revenues	20,488,385	21,370,273	20,973,825	20,973,825	(1.86%)
Expenditures	19,186,206	20,721,847	20,850,191	20,850,191	0.62%
Difference	\$ 1,302,179	\$ 648,426	\$ 123,634	\$ 123,634	(80.93%)
FTE Positions	286.14	289.67	291.76	291.76	0.72%
Service #2: General Fund					
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	2,939,840	2,568,431	2,574,351	2,574,351	0.23%
Expenditures	15,472,085	19,708,911	20,286,516	20,286,516	2.93%
Difference	\$ (12,532,245)	\$ (17,140,480)	\$ (17,712,165)	\$ (17,712,165)	3.34%
FTE Positions	112.35	114.35	114.35	114.35	0.00%
Service #3: Employee Benefit Fund					
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	0	837,943	1,053,314	1,053,314	25.70%
Expenditures	3,320,391	3,810,870	4,077,457	4,077,457	7.00%
Difference	\$ (3,320,391)	\$ (2,972,927)	\$ (3,024,143)	\$ (3,024,143)	1.72%
FTE Positions	0.00	0.00	0.00	0.00	-
Service #4: Bond & Interest Fund					
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	461,610	464,012	465,095	465,095	0.23%
Difference	\$ (461,610)	\$ (464,012)	\$ (465,095)	\$ (465,095)	0.23%
FTE Positions	0.00	0.00	0.00	0.00	-

**Agency:
Park and Recreation District**

Capital Improvement Program (CIP)

Title:	Okun Fieldhouse Expansion					Year Placed:	2009
Description:	The expansion of the Okun Fieldhouse is part of a larger project to demolish the Tomahawk sports dome and the Tomahawk Hills clubhouse, and then replace the clubhouse and expand the Okun Fieldhouse at the Mid-America West Sports Complex. The total project is \$3.5 million over two years. The Park District is asking the County for funding of \$1.0 million to construct the fieldhouse expansion, as a part of the overall project. This project is included in the FY 2009 Budget.						
Capital Expenditures	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Project Total	
Preliminary Studies	\$	\$	\$	\$	\$	\$	
Design and Construction	\$ 1,000,000	\$	\$	\$	\$	\$ 1,000,000	
Equipment	\$	\$	\$	\$	\$	\$	
Total	\$ 1,000,000	\$	\$	\$	\$	\$ 1,000,000	
Operating Expenditures	Total FTE	FY 2009	FY 2010	FY 2011	FY 2012		
Personnel		\$	\$	\$	\$		
Contractual	\$	\$	\$	\$	\$		
Commodities	\$	\$	\$	\$	\$		
Capital	\$	\$	\$	\$	\$		
On-going Total	\$	\$	\$	\$	\$		
Start Up	\$	\$	\$	\$	\$		
TOTAL	\$	\$	\$	\$	\$		

Title:	Map 2020 Capital Improvements					Year Placed:	2009
Description:	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 2009 Budget as a part of the District's general fund mill levy.						
Capital Expenditures	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	Project Total	
Preliminary Studies	\$	\$	\$	\$	\$	\$	
Design and Construction	\$ 4,211,078	\$ 4,337,410	\$ 4,467,532	\$ 4,601,558	\$ 4,739,605	\$ 22,357,183	
Equipment	\$	\$	\$	\$	\$	\$	
Total	\$ 4,211,078	\$ 4,337,410	\$ 4,467,532	\$ 4,601,558	\$ 4,739,605	\$ 22,357,183	
Operating Expenditures	Total FTE	FY 2010	FY 2011	FY 2012	FY 2013		
Personnel	0.00						
Contractual	\$	\$	\$	\$	\$		
Commodities	\$	\$	\$	\$	\$		
Capital	\$	\$	\$	\$	\$		
On-going Total	\$	\$	\$	\$	\$		
Start Up	\$	\$	\$	\$	\$		
TOTAL	\$	\$	\$	\$	\$		

Fund:
Park & Recreation Fund

Strategic Program:
Culture & Recreation Park & Recreation Employee Benefits

Agency:

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008- 2009 % Change</u>
Agency Revenues					
Charges for Service	0	175,230	163,709	163,709	(6.57%)
Total Agency Fees & Charges	\$ 0	\$ 175,230	\$ 163,709	\$ 163,709	(6.57%)
Use of Carryover	0	462,713	675,205	675,205	45.92%
Interfund Transfers	0	200,000	214,400	214,400	7.20%
Total Other Agency Revenues	\$ 0	\$ 662,713	\$ 889,605	\$ 889,605	34.24%
a) Total Agency Revenues	\$ 0	\$ 837,943	\$ 1,053,314	\$ 1,053,314	25.70%
Expenditures					
Personnel	3,320,391	3,810,870	4,077,457	4,077,457	7.00%
Subtotal	\$ 3,320,391	\$ 3,810,870	\$ 4,077,457	\$ 4,077,457	7.00%
Miscellaneous	0	0	0	0	-
Subtotal	\$ 0	\$ 0	\$ 0	\$ 0	-
Expenditures Sub-total	\$ 3,320,391	\$ 3,810,870	\$ 4,077,457	\$ 4,077,457	7.00%
b) Total Expenditures	\$ 3,320,391	\$ 3,810,870	\$ 4,077,457	\$ 4,077,457	7.00%
Difference: b) minus a)	\$ (3,320,391)	\$ (2,972,927)	\$ (3,024,143)	\$ (3,024,143)	1.72%
FTE Positions					
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	-
Total FTE Positions	0.00	0.00	0.00	0.00	-

Agency Mission

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

Budget Highlights

Total expenditures for FY 2009 are budgeted to increase by approximately \$266,587 (7.00%) compared to FY 2008. This increase is due to: 1) cost increases in the District's health insurance and other employee benefit programs, and 2) the salary increase included in the budget parameters.

The interfund transfer of \$214,400 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 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008- 2009 % Change</u>
Agency Revenues					
Charges for Service	0	0	0	0	-
Total Agency Fees & Charges	\$ 0	\$ 0	\$ 0	\$ 0	-
Transfers from Capital Projects	0	0	0	0	-
Total Other Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0	-
a) Total Agency Revenues	\$ 0	\$ 0	\$ 0	\$ 0	-
Expenditures					
Contractual Services	0	0	0	0	-
Subtotal	\$ 0	\$ 0	\$ 0	\$ 0	-
Debt Service	461,610	464,012	465,095	465,095	0.23%
Subtotal	\$ 461,610	\$ 464,012	\$ 465,095	\$ 465,095	0.23%
Expenditures Sub-total	\$ 461,610	\$ 464,012	\$ 465,095	\$ 465,095	0.23%
b) Total Expenditures	\$ 461,610	\$ 464,012	\$ 465,095	\$ 465,095	0.23%
Difference: b) minus a)	\$ (461,610)	\$ (464,012)	\$ (465,095)	\$ (465,095)	0.23%
FTE Positions					
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	-
Total FTE Positions	0.00	0.00	0.00	0.00	-

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 2009 are budgeted to remain relatively flat compared to FY 2008.

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008- 2009 % Change</u>
Agency Revenues					
Charges for Service	17,352,554	18,732,137	18,757,259	18,757,259	0.13%
Total Agency Fees & Charges	\$ 17,352,554	\$ 18,732,137	\$ 18,757,259	\$ 18,757,259	0.13%
Use of Carryover	0	415,600	0	0	(100.00%)
Intrafund Transfers	3,135,831	2,222,536	2,216,566	2,216,566	(0.27%)
Total Other Agency Revenues	\$ 3,135,831	\$ 2,638,136	\$ 2,216,566	\$ 2,216,566	(15.98%)
a) Total Agency Revenues	\$ 20,488,385	\$ 21,370,273	\$ 20,973,825	\$ 20,973,825	(1.86%)
Expenditures					
Personnel	8,052,790	8,421,135	8,692,298	8,692,298	3.22%
Contractual Services	5,279,213	6,247,776	6,259,857	6,259,857	0.19%
Commodities	2,555,184	3,263,400	3,079,226	3,079,226	(5.64%)
Capital Outlay	162,081	367,000	387,844	387,844	5.68%
Subtotal	\$ 16,049,268	\$ 18,299,311	\$ 18,419,225	\$ 18,419,225	0.66%
Interfund Transfers	0	200,000	214,400	214,400	7.20%
Intrafund Transfers	3,136,938	2,222,536	2,216,566	2,216,566	(0.27%)
Subtotal	\$ 3,136,938	\$ 2,422,536	\$ 2,430,966	\$ 2,430,966	0.35%
Expenditures Sub-total	\$ 19,186,206	\$ 20,721,847	\$ 20,850,191	\$ 20,850,191	0.62%
b) Total Expenditures	\$ 19,186,206	\$ 20,721,847	\$ 20,850,191	\$ 20,850,191	0.62%
Difference: b) minus a)	\$ 1,302,179	\$ 648,426	\$ 123,634	\$ 123,634	(80.93%)
FTE Positions					
Fee Funded FTEs	0.00	0.00	0.00	0.00	-
Grant Funded FTEs	0.00	0.00	0.00	0.00	-
Other FTEs	286.14	289.67	291.76	291.76	0.72%
Total FTE Positions	286.14	289.67	291.76	291.76	0.72%

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 2009, excluding transfers, are budgeted to increase by approximately \$119,914 (0.66%) compared to FY 2008.

FTEs for FY 2009 are budgeted to increase to 291.76 due to 1.0 FTE Blazers Elite Assistant Coach, 1.0 FTE Sports Officials Coordinator, and seasonal employment changes.

**Agency:
Park & Recreation Enterprise**

Agency Goals & Objectives - Enterprise Fund Administrative Services			
Marketing Projects, Community Relations, Information Technology Services, Employee Recognition			
Service Delivery Goals and Associated Objectives	Associated PMs:		
<p>1) Provide for the exchange of clear, consistent, accurate and timely information to facilitate effective communication with the public.</p> <p>* Produce and distribute marketing and informational materials.</p> <p>* Design, develop and maintain primary and secondary websites.</p> <p>* Maintain a customer-friendly registration process with a variety of available formats including mail in, walk in, phone in, and online.</p> <p>2) Maintain pc equipment, network, and software.</p> <p>* Maintain established replacement schedule on personal computers.</p>	<p>a, f, h, i, j, k, m, n</p> <p>b, c, d, e, l</p> <p>g</p> <p>o</p>		
Agency Key Performance Measures (PMs)			
Efficiency Measures	Actual 2007	Estimated 2008	Estimated 2009
a) # of seasonal program catalogs distributed per year.	185,000	190,000	190,000
b) % increase in unique website visitors per month. 2006 = 18,620. 2007 = 21,458.	15%	10%	10%
c) % annual increase in web-based registrations. 2006 = 12,143. 2007 = 12,905.	6%	7%	8%
d) % increase in comments and information requests received through jcprd.com. 2006 = 4,080. 2007 = 4,757.	16%	10%	10%
e) % of website users rating site as satisfactory or better.	82%	80%	80%
f) # of presentations enhanced by customized handouts and/or displays.	61	52	52
g) % of registrants rating registration services as easy.	87%	90%	90%
Effectiveness Measures			
h) % annual increase in program registrations. 2006 = 106,236. 2007 = 111,070.	4.5%	3%	3%
i) # of program and informational brochures and flyers produced per year.	112	100	100
j) # of park/trail maps distributed per year.	39,000	35,000	35,000
k) # of media releases written/mailed per month. 2007 = 468.	39	35	35
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 month.	3.25	2.5	2.5
n) # of people attending public forums and presentations per month.	65	60	60
o) # of scheduled pc's replaced. 2007 = 44 out of 174.	25%	25%	25%

**Agency:
Park & Recreation Enterprise**

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

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

Agency Key Performance Measures (PMs)

Efficiency Measures	Actual 2007	Estimated 2008	Estimated 2009
a) % of program participant evaluations with ratings of "strongly agree" or "agree" that the overall program is outstanding.	99%	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.	111% include carryover	103%	103%
Effectiveness Measures			
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

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

Agency Key Performance Measures (PMs)

Efficiency Measures	Actual 2007	Estimated 2008	Estimated 2009
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.	95%	105%	105%
c) % of stblers who feel the value received is worth the cost of boarding.	90%	89%	90%
d) % of revenue that meets total stables operation and maintenance expenses.	95%	106%	105%
e) % of revenue that meets total beaches and marina operation and maintenance expenses.	80%	100%	100%
f) % of tree planting needs provided by nursery.	85%	85%	85%
g) % of revenue that meets total nursery operation and maintenance expenses (before manager's salary subsidy).	101%	100%	105%
Effectiveness Measures			
h) # of golf rounds per year.	75,000	87,475	80,000
i) # of golf memberships per year.	633	633	650
j) Average # of horses boarded.	85	87	87
k) # of beach and marina visitations per year.	25,800	30,000	30,000
l) # of trees planted in District parks annually.	150	170	170

**Agency:
Park & Recreation Enterprise**

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

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

Agency Key Performance Measures (PMs)

Efficiency Measures	Actual 2007	Estimated 2008	Estimated 2009
a) % of program offerings that meet or exceed cost recovery guidelines. (2007 = 16 of 36)	50%	80%	75%
b) Estimated % of participants surveyed who meet or exceed standard 15-minute travel time to District recreation programs.	75%	75%	75%
c) % of program areas that meet the breakeven status. (2007 = 16 of 36)	50%	75%	75%
d) % of programs receiving external funding that meet or exceed breakeven status. (2007 = 7 of 8)	88%	90%	75%
e) % of programs that are currently receiving supplemental funding (2007 = 8 of 36).	22%	35%	30%
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. (2007 = 110,686 registrations/12,905 web registrations).	12%	20%	25%

Agency:
Park & Recreation Enterprise

Agency Goals & Objectives - Enterprise Fund Recreation Division
Recreation Programs

Effectiveness Measures	Actual 2007	Estimated 2008	Estimated 2009
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.	50%	80%	75%
l) # of Enterprise Recreation registration reservations, and permit transactions compared to baseline.	110,686	118,000	120,000
m) % of repeat customers compared to baseline.	70%	70%	70%
n) % of survey respondents indicating their overall program satisfaction level as satisfied to very satisfied.	90%	90%	90%
o) % of survey respondents indicating their staff/instruction satisfaction level as satisfied to very satisfied.	90%	90%	90%

Agency:
Park and Recreation Enterprise

Requests for Additional Resources

	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>Requested FY 2010</u>	<u>Projected FY 2010</u>
Request #1: Blazers Elite Assistant Coach			Priority: 1	Major Service: Enterprise Fund
<p>The Blazers Swim Team has been a proud part of JCPRD for more than 30 years. The Kansas City Blazers are committed to excellence and dedicated to developing world class citizens and world class athletes. They have been successful in this mission, evidenced by the fact that several Blazers Swim Team members have participated on the USA Olympic Swim Team, including Olympic Gold Medalists Janie Wagstaff (1992), Catherine Fox (1996), and Scott Goldblatt (2004). The team currently has more than 500 swimmers and is one of the top swim programs in the nation. This full-time Blazers Elite Assistant Coach will allow us to maintain the quality of the program and serve more participants. This position will assist in the management of a quality youth swim program within a totally fee supported budget, provide effective coaching and leadership to all participants in the program, ensure the continued growth and success of the program through effective planning and instruction, and assist the Recreation Division in meeting its established goals and objectives. Funding for this request has been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 40,820	\$ 40,820	\$ 38,692	\$ 38,692
Expenditures	40,820	40,820	38,692	38,692
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	1.00	1.00	1.00	1.00

Request #2: Sports Officials Coordinator			Priority: 2	Major Service: Enterprise Fund
<p>The Johnson County Park and Recreation District provides a wide variety of sports leagues for both youth and adult. To provide a quality program and positive experience for participants, qualified officials are a necessity. This position will be responsible for the recruitment, training, and scheduling of officials for our softball, volleyball, basketball, and football leagues. This role has been filled with a seasonal employee for the past few years, but the growth of these programs requires that this individual work 40 hours per week and perform responsibilities typically performed by a regular full-time staff member. The Sports Officials Coordinator will assist the District in meeting its goal of providing quality services and recreation programs. Quality officials will keep the game under control and allow all participants to have a more positive experience. The proper training of these officials is very important, and consistency in their training is a priority. This Sports Officials Coordinator will help ensure this consistency as all officials will receive the same training, and participants can trust that when they are playing in a JCPRD League they will receive fair and consistent officiating. Funding for this request has been included in the FY 2009 Budget.</p>				
Agency Revenues	\$ 40,820	\$ 40,820	\$ 38,692	\$ 38,692
Expenditures	40,820	40,820	38,692	38,692
Difference	\$ 0	\$ 0	\$ 0	\$ 0
Full-time Equivalent Positions	1.00	1.00	1.00	1.00

Fund:
Stream Maintenance Fund

Strategic Program:
Culture & Recreation

Agency:
Stream Maintenance

	<u>Actual FY 2007</u>	<u>Estimated FY 2008</u>	<u>Requested FY 2009</u>	<u>Budget FY 2009</u>	<u>2008-2009 % Change</u>
Agency Revenues					
Charges for Service	0	0	0	0	-
Total Agency Fees & Charges	\$ 0	\$ 0	\$ 0	\$ 0	-
Use of Carryover	0	56,686	0	0	(100.00%)
Miscellaneous	2,808	5,000	5,000	5,000	0.00%
Total Other Agency Revenues	\$ 2,808	\$ 61,686	\$ 5,000	\$ 5,000	(91.89%)
a) Total Agency Revenues	\$ 2,808	\$ 61,686	\$ 5,000	\$ 5,000	(91.89%)
Expenditures					
Contractual Services	0	0	0	0	-
Subtotal	\$ 0	\$ 0	\$ 0	\$ 0	-
Transfers to Capital Projects	0	61,658	5,000	5,000	(91.89%)
Subtotal	\$ 0	\$ 61,658	\$ 5,000	\$ 5,000	(91.89%)
Expenditures Sub-total	\$ 0	\$ 61,658	\$ 5,000	\$ 5,000	(91.89%)
b) Total Expenditures	\$ 0	\$ 61,658	\$ 5,000	\$ 5,000	(91.89%)
Difference: b) minus a)	\$ 2,808	\$ 28	\$ 0	\$ 0	(100.00%)
FTE Positions					
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	-
Total FTE Positions	0.00	0.00	0.00	0.00	-

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 \$0 as of December 31, 2009. The fund does not receive any revenue from property taxes.