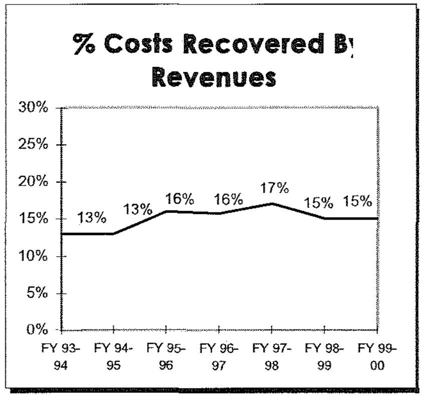
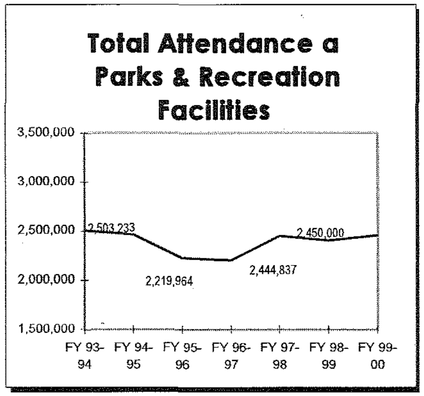
PARKS AND RECREATION

PURPOSE: To provide and administer leisure service and recreational programs for the City of Raleigh that have been approved by the City Council. To provide adequate and managed recreational facilities and supervised recreational programs for the citizens of Raleigh.

	FY 93-94 ACTUAL	FY 94-95 ACTUAL	FY 95-96 ACTUAL	FY 96-97 ACTUAL	FY 97-98 ACTUAL	FY 98-99 ESTIMATE	FY 99-00 PROJECTION
INPUTS (only includes General Fund and Fund 120)							
Direct Expenditures	$ 13,033,244	$ 13,505,458	$ 13,018,551	$ 16,678,716	$ 16,974,667	$ 17,565,450	$ 20,205,246
Employees - full time only **	282	282	270	278	288	288	295
OUTPUTS							
Arts programs offered	765	696	359	1,146	754	950	1,150
Athletics programs/teams offered	31	33	58	72	63	70	75 / 2000
Nature programs offered	323	291	266	420	369	400	430
Aquatics programs offered	1,184	1,436	*	2,109	1,744	2,100	2,100
Adventure programs offered	79	89	56	136	121	145	150
Educational/Social programs offered	*	*	377	1,138	970	1,100	1,150
Fitness programs offered	*	*	261	806	683	800	825
Specialized Recreation programs offered	129	134	113	277	336	250	350
City-wide special events offered	10	12	15	19	18	20	25
Children (ages 0-17) registrants	*	*	47,634	64,536	59,795	61,000	68,000
Adult (ages 18+) registrants	*	*	39,379	47,850	39,351	45,000	50,000
Senior (ages 55+) registrants	*	*	11,547	27,892	34,859	25,500	35,000
Total attendance at Parks & Recreation facilities	2,503,233	2,462,724	2,219,964	2,197,026	2,444,837	2,400,000	2,450,000
EFFECTIVENESS							
% Program evaluations w/ rating of satisfactory+	*	*	98%	96%	91%	95%	92%
% Park evaluations w/ ratings of 90-100%	*	68%	62%	*	88%	85%	88%
% Registrants living in City limits	*	97%	93%	86%	89%	87%	90%
Instructor:student ratio in playground programs	*	*	1:18	1:17	*	1:16	1:16
EFFICIENCY							
% Cost recovery (General Fund, Fund 18)	13%	13%	16%	16%	17%	15%	15%
Acreage maintained per employee	53.2	55.6	56.6	53.9	53.0	54.4	56.3
Sq ft buildings maintained per employee	*	*	21,111	33,947	36,199	38,682	38,939





EXPLANATIONS: * = Data not available. ** = Number of employees includes 5 grant-funded positions. ***Direct Expenditures*** and ***Employees*** for FY 96-97 reflects transfer of Municipal Buildings division to Parks & Recreation at $1.6 million and 10 employees. ***% Park Evaluations w/ Ratings of 90-100%*** unavailable in 96-97 due to Hurricane Fran.

Attachment 1

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Program Performance Statement

Provide 401 acres of parks and open space systems that are hazard-free, usable and attractive for residents and the business community by employing accepted municipal maintenance practices, by:

-Maintaining landscaping in the form of turf (mow weekly, fertilize, renovate, aerify, control pests, water and sprinkler system repair), trees (plant, prune, remove as needed), ground covers (plant, prune, remove, control pests and water) and ornamental water features (remove debris, operate pumps, control algae and drain and fill according to approved schedules),
-Maintaining recreational facilities including, but not limited to, sport courts (repair, clean, wash, resurface, and net replacement), athletic fields (mow weekly, fertilize, renovate, aerify, control pests, water and sprinkler system repair), playgrounds (inspect, remove graffiti, clean and repair), picnic sites (remove graffiti, clean and repair) and multi-purpose buildings (daily janitorial services, clean restrooms, floors, remove graffiti, and replace paper products),
-Maintaining support facilities including, but not limited to, auxiliary restrooms (daily janitorial services, clean restrooms, floors, remove graffiti, and replace paper products), hardscapes (remove litter and debris and correct trip hazards greater than 1/2 inch), lighting systems (replace bulbs and repair light fixtures) and furnishings (remove graffiti and repair benches, bollards, drinking fountains, trash receptacles, etc.), and
-Administrating and supporting services (supervise and direct staff, address customer concerns, complete reports and correspondence, etc.) to promote customer satisfaction and confidence.

Program Measures

	Priority	Current 2006/2007	Budget 2007/2008
Quality			
* Parks and open spaces are free from hazardous conditions, with reported hazardous conditions abated within 24 hours of notice.	C		
- Percent Abated		**98.00%**	**98.00%**
- Total Number of Hazards		200.00	200.00
* Parks and open spaces are free from vandalism, with reported acts of vandalism abated within 3 working days of notice.	C		
- Percent Abated		**98.00%**	**98.00%**
- Total Acts of Vandalism		600.00	600.00
* Staff survey of Parks Components indicate parks and open spaces meet the Parks Division standards for attractiveness as listed in the Parks Division Quality Standards manual.	I		
- Percent Attractive Standards Achieved		**75.00%**	**75.00%**
- Total Number of Attractiveness Standards Surveyed		3,450.00	3,450.00
* Staff survey of Parks Components indicate parks and open spaces meet the Parks Division standards for usability as listed in the Parks Division Quality Standards manual.	I		
- Percent of Usable Standards Achieved		**80.00%**	**80.00%**
- Total Number of Usable Standards Surveyed		2,757.00	2,757.00
* Targeted customer satisfaction rating is met based on surveys distributed to Sunnyvale park users in May of each fiscal year.	I		
- Percent Satisfied		**85.00%**	**85.00%**
- Customer Surveys Provided		490.00	490.00

Productivity

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Program Measures	Priority	Current 2006/2007	Budget 2007/2008
Productivity			
* Ornamental water features function as designed year-round at Community Center and June through September at Braly, Las Palmas and Serra Parks.	C		
- Percent Functional		**90.00%**	**90.00%**
- Number of Months Filled and Functional		24.00	24.00
* Parks and open space acres are cleaned and inspected daily.	C		
- Percent Cleaned and Inspected Daily		**85.00%**	**85.00%**
- Total Number of Acres		103,295.00	103,295.00
* Park auxiliary restrooms are cleaned daily when open for public use.	C		
- Percent Cleaned Daily		**85.00%**	**85.00%**
- Total Number of Restrooms Cleaned		7,300.00	7,300.00
* Parks water play features function as designed April through October at Braly, Fair Oaks, Lakewood, Las Palmas, Ortega and Serra Parks.	C		
- Percent Functional		**90.00%**	**90.00%**
- Number of Months Functional		42.00	42.00
* Picnic sites are cleaned daily April through October.	I		
- Percent Cleaned Daily		**85.00%**	**85.00%**
- Total Number of Picnic Sites		17,202.00	17,202.00
* The number of trees planted is equal to the number of trees removed.	I		
- Number of Trees Planted		**50.00**	**50.00**
- Number of Trees Removed		50.00	50.00
* Park athletic field turf is mowed weekly.	D		
- Percent Mowed Weekly		**85.00%**	**85.00%**
- Total Number of Acres		1,976.00	1,976.00
* Ornamental turf is mowed weekly.	D		
- Percent Mowed Weekly		**85.00%**	**85.00%**
- Total Number of Acres		4,992.00	4,992.00
Cost Effectiveness			
* The cost to inspect and clean parks and open space acreage (maintain general grounds) is equal to or less than planned cost.	I		
- Cost to Inspect and Clean		**$542,116**	**$533,839**
* The cost for custodial service for auxiliary restrooms is equal to or less than planned cost.	I		
- Cost for Custodial Service		**$174,880**	**$174,473**
* The total cost per acre to maintain 401 acres of parks and open space system will be at or below planned cost.	I		
- Cost Per Acre Maintained		**$15,967**	**$16,197**
Financial			
* Actual total expenditures for Neighborhood Parks and Open Space Management will not exceed planned program expenditures.	C		
- Total Program Expenditures		**$6,402,796**	**$6,494,853**

City of Sunnyvale
Program Performance Budget

Program 265 - Neighborhood Parks and Open Space Management

Priority Legend
M: Mandatory
C: Council Highest Priority
I: Important
D: Desirable

		Current 2006/2007	Budget 2007/2008
Service Delivery Plan 26501 - Landscaping for Neighborhood Parks and Open Spaces			
	Costs:	$1,414,034	$1,423,222
	Work Hours:	22,518	22,448
Service Delivery Plan 26502 - Recreational Facilities for Neighborhood Parks and Open Spaces			
	Costs:	$1,315,765	$1,317,853
	Work Hours:	22,433	22,368
Service Delivery Plan 26503 - Support Facilities for Neighborhood Parks and Open Spaces			
	Costs:	$524,294	$525,188
	Work Hours:	8,171	8,170
Service Delivery Plan 26504 - Support Services for Neighborhood Parks and Open Spaces			
	Costs:	$1,194,870	$1,229,578
	Work Hours:	12,434	12,246
Service Delivery Plan 26505 - Maintain School Open Space			
	Costs:	$1,135,390	$1,160,419
	Work Hours:	18,487	18,811
Service Delivery Plan 26506 - Management and Support Services			
	Costs:	$818,443	$838,594
	Work Hours:	12,190	12,190
Totals for Program 265			
	Costs:	**$6,402,796**	**$6,494,853**
	Work Hours:	**96,233**	**96,233**

Community Services

Swimming Pools Division

Related Council Goal

To provide efficient, effective customer service which matches or exceeds the service needs of the citizens.

Performance Management and Resource Summary

The Aquatics Program provides educational, recreational, and socialization opportunities for the citizens at Peoria, Centennial, and Sunrise Mountain High School pools. The facilities are shared with the Peoria Unified School District, which utilizes the pool from April - May and September - October for physical education classes and swim team competition. The City utilizes the facilities from early May thru September. The operational and maintenance costs of the facilities are shared by the City and School District per an Intergovernmental Agreement.

Goals, Objectives, and Measures	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Projected
➢ To provide affordable, quality swim lessons with certified Water Safety Instructors.				
♦ Offer a variety of certified classes in which the public can enroll. Classes include, but are not limited to: Parent/Tot, Levels 1-7, Aqua-aerobics, Diving, Adult, Lifeguard Training, and Jr. Lifeguard.				
✓ Swim lesson participants	7,240	11,000	6,861	7,000
✓ % survey responses rated program above avg - excellent (Swim Lessons)	90%	92%	92%	92%
✓ % of participants indicating they improved their swimming skills (Swim Lessons)	97%	95%	96%	96%
✓ % of returning staff	84%	80%	80%	80%
✓ # of hours volunteered by Jr. Lifeguards	93%	95%	93%	93%
➢ To provide quality recreational swim teams that encourage youth to learn a life-long skill while at the same time encouraging sportsmanship, fitness, and proper stroke techniques.				
♦ Conduct customer service satisfaction surveys.				
✓ % survey responses rated program above avg - excellent (Swim Team)	93%	95%	93%	93%
♦ Offer swim team with qualified coaches, Monday through Friday for eight weeks during the summer for youth.				
✓ Swim team Participants	584	560	590	600
✓ % of survey responses - improved socialization (Swim Team)	95%	95%	93%	95%
➢ To create a family atmosphere through covered areas, picnic tables and affordable fees for public open swim.				
♦ Offer open swim seven days per week from Memorial Day through September when school is not in session.				
✓ Total open swim attendance	40,955	45,000	48,500	48,500
✓ Average open swim attendance/day	200	230	360	360
♦ Market open swim to the public.				
✓ % of cost recovery	48%	50%	50%	50%
♦ Maintain the pools to be operational and functional during swim seasons.				
✓ % survey responses above ave/excellent - pool facilities	98%	97%	97%	97%

Community Services

Community Park Division

Related Council Goal
To provide efficient, effective customer service which matches or exceeds the service needs of the citizens.

Performance Management and Resource Summary

Rio Vista Community Park is a signature park facility, which includes a four-field softball/ multi-use complex, a skate park, a large group picnic area, volleyball courts, an urban lake and a splash park. This park offers Peoria's citizens a first class facility and will be maintained to the highest horticultural standards.

Goals, Objectives, and Measures	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Projected
Coordinate and Market park amenities and programs to the public				
Increase the number of field facility rentals				
✓ Hours of non-profit use-fields	0	905	700	950
✓ City programs use-fields	1,644	1,000	2,800	4,400
✓ Total rental hours	1,156	640	2,000	2,400
✓ Rental revenue - fields and lights	$29,962	$23,700	$50,000	$77,200
✓ Rental revenue - volleyball	1,020	2,200	$2200	$2200
✓ Ramada rentals/revenue	7,452/$40,305	8,000/$50,000	8,000/$50,000	8,500/$57,000
Hire and train qualified professional staff				
Provide safety and horticultural training for all maintenance employees				
✓ # of safety trainings	8	10	10	10
✓ # of horticultural trainings	6	8	8	8
✓ % of maintenance employees with required certifications	75%	100%	100%	100%
Maintain and manage the park to meet or to exceed established standards				
Determine efficient park maintenance standards				
✓ Graffiti removal hours	30	50	50	50
✓ Skate park maintenance hours	550	600	600	600
✓ Group picnic/ramada manintenance hours	1,675	2,000	2,000	2,000
✓ Total water consumption - potable (million gallons)	13.1	15.0	15.0	15.0
✓ Total water consumption - SRP (million gallons)	27.3	32.0	32.0	32.0
✓ # of landscape plants (trees/shrubs)	na	800/2,800	n/a	n/a
✓ # of FTEs	4	4	4	4
✓ Total park acreage	54	54	54	54
✓ Acres per full time employee	13.5	13.5	13.5	13.5

Summary of Resources

Authorized Postions	FY 05 Actual	FY 06 Actual	FY 07 Estimate	FY 08 Budget
# of Full-Time Equivalent	5.96	5.96	7.96	7.96

Expenditure Category	FY 05 Actual	FY 06 Actual	FY 07 Estimate	FY 08 Budget
Personal Services	$315,204	$349,903	$564,021	$584,472
Contractual Services	$152,694	$189,728	$280,078	$333,148
Commodities	$78,253	$105,653	$134,480	$132,750
Total:	**$546,151**	**$645,284**	**$978,579**	**$1,050,370**
% Change from Prior Year		*18.15%*	*51.65%*	*7.34%*

Community Services

Main Library Division

Related Council Goal
To provide efficient, effective customer service which matches or exceeds the service needs of the citizens.

Performance Management and Resource Summary

The Peoria Public Library System provides Peoria citizens with information in a variety of formats, including library materials that educate, inform, enrich, inspire and entertain.

Goals, Objectives, and Measures	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Projected
➢ Maintain and enhance utilization of the library and its resources.				
♦ Provide appropriate resources of interest for check out for library users.				
✓ Library Customer Visits Library System	340,194	357,203	357,203	357,203
✓ Library Customer Visits Main Branch	207,167	220,184	220,184	220,184
✓ Books per capita	1.6	1.6	1.6	1.6
♦ Provide access to computer technology and electronic resources				
✓ Computer Lab Attendance Library System	75,944	79,741	97,284	97,284
✓ Computer Lab Attendance Main Branch	59,119	62,074	78,213	78,213
✓ Usage of electronic resources	85,084	104,368	104,368	104,368
♦ Increase use of library materials and services by customers.				
✓ Total Cardholders Library System	106,967	110,434	110,434	110,434
✓ Total Cardholders Main Branch	76,227	81,697	81,697	81,697
✓ Materials Circulated Library System	722,183	850,012	870,968	870,968
✓ Materials Circulated Main Branch	559,523	655,276	673,604	673,604
♦ Increase staff support of information seeking by customers.				
✓ Reference Transactions Library System	62,396	65,739	74,942	74,942
✓ Reference Transactions Main Branch	40,304	45,337	57,124	57,124
✓ Material Utilized In House (Not Checked Out) Library System	91,920	95,370	95,370	95,370
✓ Material Utilized In House (Not Checked Out) Main Branch	77,459	83,050	83,050	83,050
➢ Support literacy and education in the community.				
♦ Provide facilities that support literacy effort				
✓ Program Attendance Library System	28,024	29,425	29,425	29,425
✓ Program Attendance Main Branch	18,904	19,849	19,849	19,849
✓ Square feet per capita	0.40	0.38	0.38	0.38
♦ Provide literacy programs for young families				
♦ Provide informational programs for adults				

Community Services

Branch Library Division

Related Council Goal

To provide efficient, effective customer service which matches or exceeds the service needs of the citizens.

Performance Management and Resource Summary

Sunrise Mountain Branch Library is a partnership with the Peoria Unified School District. It is designed to meet the educational needs of all students as well as the informational and recreational reading needs of the general public. It serves Peoria citizens as a community resource for meetings and continuing education classes.

Goals, Objectives, and Measures	FY 2006 Actual	FY 2007 Budget	FY 2007 Estimate	FY 2008 Projected
➢ Maintain and enhance utilization of the library and its resources.				
♦ Provide appropriate resources of interest for check out for library users.				
✓ Library customer visits	133,027	139,678	174,597	174,597
♦ Provide access to computer technology and electronic resources				
✓ Computer Lab Attendance	16,825	20,779	20,779	20,779
♦ Increase use of library materials and services				
✓ Materials circulated	162,660	203,736	203,736	203,736
✓ Materials utilized in house (not checked out)	14,461	15,320	15,320	15,320
♦ Increase staff support of information seeking by customers				
✓ Reference transactions	22,092	25,402	25,402	25,402
➢ Support literacy and education in the community.				
♦ Provide literacy programs for young families and adults				
✓ Program Attendance	9,120	9,576	9,576	9,576
♦ Provide facilities that support literacy efforts				
✓ Total Branch Cardholders	30,740	35,737	35,737	35,737

Summary of Resources

Authorized Postions	FY 05 Actual	FY 06 Actual	FY 07 Estimate	FY 08 Budget
# of Full-Time Equivalent	7.17	7.17	7.67	8.42

Expenditure Category	FY 05 Actual	FY 06 Actual	FY 07 Estimate	FY 08 Budget
Personal Services	$404,917	$445,422	$519,742	$582,556
Contractual Services	$42,462	$48,628	$52,273	$201,304
Commodities	$22,676	$26,356	$149,620	$26,521
Total:	**$470,055**	**$520,406**	**$721,635**	**$810,381**
% Change from Prior Year		*10.71%*	*38.67%*	*12.30%*