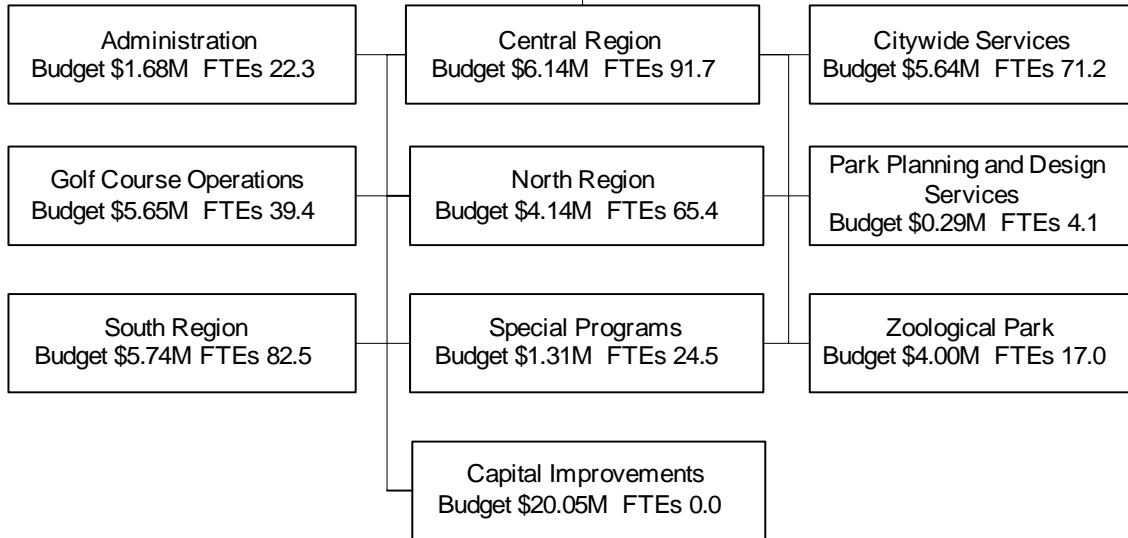


Parks and Recreation

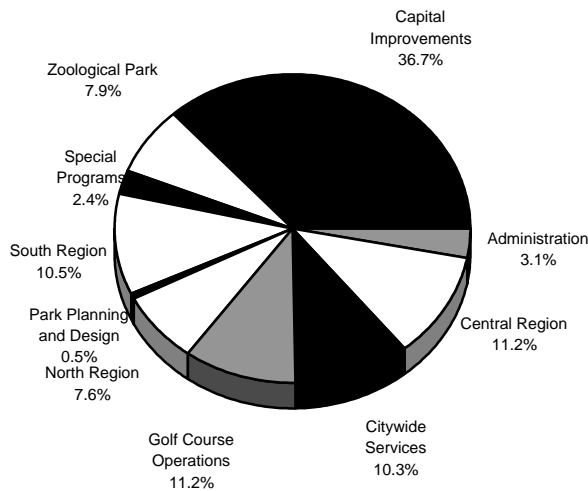
Budget \$54.64M FTE Positions 418.1



Departmental Highlights

- Maintain 300 miles of boulevards and parkways
- Maintain 3,200 acres of park property
- Care for 39 ornamental fountains
- Serve 207,000 golf and tennis players
- Care for 130 playgrounds

Budget by Program



Workforce Analysis - Full-time Employees

	Male	Female	Total
Management			
Minority	19.5%	18.8%	38.3%
Non-Minority	40.2%	21.5%	61.7%
Total	59.7%	40.3%	100.0%
Labor			
Minority	54.0%	12.9%	66.9%
Non-Minority	24.7%	8.4%	33.1%
Total	78.7%	21.3%	100.0%
Total			
Minority	40.7%	15.2%	55.9%
Non-Minority	30.7%	13.4%	44.1%
Total	71.4%	28.6%	100.0%

Parks and Recreation

Expenditures by Program

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Administration	\$ 1,693,170	\$ 1,684,876	\$ 1,676,637
Citywide Services	6,151,730	7,394,793	5,643,064
North Region	3,975,905	4,052,089	4,143,040
Central Region	6,571,781	6,710,919	6,138,041
South Region	5,330,239	5,565,328	5,743,170
Park Planning and Design Services	743,660	513,424	285,314
Special Programs	2,147,364	1,618,269	1,310,471
Golf Course Operations	4,374,213	5,873,630	5,649,452
Zoological Park	6,861,238	4,000,000	4,000,000
Sub-Total Operating Expenses	\$ 37,849,300	\$ 37,413,328	\$ 34,589,189
2002 Ice Storm	17,282,217	--	--
Debt Service	--	--	--
Capital Improvements	18,670,273	18,270,140	20,046,964
Total	\$ 73,801,790	\$ 55,683,468	\$ 54,636,153

Expenditures by Appropriation Unit

Personal Services	\$ 21,219,170	\$ 18,918,235	\$ 18,029,228
Contractual Services	30,440,774	15,785,557	14,853,688
Commodities	2,532,799	1,844,035	1,553,903
Capital Outlay	938,773	865,500	152,370
Sub-Total Operating Expenses	\$ 55,131,517	\$ 37,413,327	\$ 34,589,189
Pass Through Payments	--	--	--
Debt Service	--	--	--
Capital Improvements	18,670,273	18,270,140	20,046,964
Total	\$ 73,801,790	\$ 55,683,467	\$ 54,636,153

Expenditures by Fund

General	\$ 25,830,559	\$ 8,050,318	\$ 6,701,635
East Park	10,428,274	11,156,041	11,631,761
West Park	3,787,259	3,873,167	3,996,999
Park Special Services	3,559,487	3,405,187	3,260,247
Infrastructure and Maintenance	2,767,341	3,069,403	4,584,457
Local Use Tax	1,249,832	4,780,789	587,500
Hodge Park	2,343,145	2,922,413	2,854,213
Community Centers	2,982,687	3,210,340	2,353,964
Zoo	7,291,237	4,000,000	4,000,000
Local Law Enforcement Block Grant	100,000	--	--
Capital Improvements	9,691,167	11,215,810	14,665,377
Liberty Memorial Project	3,770,802	--	--
Total	\$ 73,801,790	\$ 55,683,468	\$ 54,636,153

No. of Full Time Equivalent Positions

	761.1	546.1	502.1
Less: Anticipated Retirements	--	--	(43.0)
Less: Vacant Positions Eliminated	--	(44.0)	(15.0)
Less: Strategic Program Reductions	--	--	(26.0)
Net Full Time Equivalent Positions	761.1	502.1	418.1

Parks and Recreation

Program: ADMINISTRATION

Sub-Program: ADMINISTRATION

Program Activities

1. Provide administrative and policy support to the Board of Parks and Recreation Commissioners
2. Coordinate all budget, contracting, and financial functions for the department
3. Coordinate all personnel functions for the department
4. Increase public awareness of the city's parks, boulevards, and recreational activities

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percent of surveyed citizens satisfied with the overall quality of City parks and recreation programs and facilities	78.0%	78.0%	75.0%
Output			
1. Number of resolutions passed by the Board of Parks and Recreation Commissioners	298	450	300
Efficiency			
1. Percent of Administration Program budget to the total operating budget	4.4%	4.4%	4.8%

Expenditures by Appropriation Unit

Personal Services	\$ 1,241,428	\$ 1,216,259	\$ 1,433,155
Contractual Services	440,121	452,267	227,607
Commodities	11,621	16,350	15,875
Capital Outlay	--	--	--
Total	\$ 1,693,170	\$ 1,684,876	\$ 1,676,637

Expenditures by Fund

East Park	\$ 1,693,170	\$ 1,684,876	\$ 1,676,637
Total	\$ 1,693,170	\$ 1,684,876	\$ 1,676,637

No. of Full Time Equivalent Positions

	30.3	30.3	29.3
Less: Anticipated Retirements	--	--	(6.0)
Less: Vacant Positions Eliminated	--	(1.0)	(1.0)
Less: Strategic Program Reductions	--	--	--
Net Full Time Equivalent Positions	30.3	29.3	22.3

Highlights

The mission of Administration is to provide effective implementation of the policies of the Board of Parks and Recreation Commissioners, effectively administer the fiscal functions of the department, and promote the department's various programs so that the department operates in an efficient and effective manner. The department underwent a complete reorganization in FY 2002-03. Core services traditionally managed by service type (park and boulevard maintenance, recreation, and community centers) are now managed jointly by regions (north, central, and south). The boundaries of the three regions are equivalent to the three park maintenance districts. The intent of the reorganization was to increase accountability at all levels and to make the most of reduced staffing levels by cross-training staff to provide a variety of functions. Through the reorganization, the department was able to save over one million dollars in FY 2002-03 and will continue those savings into FY 2003-04. To achieve the savings, several positions were eliminated department-wide; funding for mowing contracts and tree trimming contracts was reduced; all personal service contracts were eliminated; and more positions were charged against the capital improvement program in Parks, which decreases the amount available for projects by a small amount. The FY 2003-04 budget truly reflects the reorganization; the Adopted FY 2002-03 and the Actual FY 2001-02 budgets have been reallocated to show history according to the reorganization in terms of both dollars and positions. One vacant analyst position is eliminated in FY 2003-04.

Parks and Recreation

Program: CITYWIDE SERVICES

Expenditures by Sub-Program

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Equipment Maintenance	\$ 1,437,623	\$ 1,541,519	\$ 611,438
Property Maintenance	1,236,549	1,867,528	1,756,860
Horticultural Services	2,884,253	3,490,520	2,212,000
Park Maintenance Services	593,305	495,226	1,062,766

Total	\$ <u>6,151,730</u>	\$ <u>7,394,793</u>	\$ <u>5,643,064</u>
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Expenditures by Appropriation Unit

Personal Services	\$ 3,382,831	\$ 3,887,586	\$ 3,676,022
Contractual Services	1,456,632	2,349,248	1,484,887
Commodities	483,163	412,459	361,785
Capital Outlay	829,104	745,500	120,370
Total	\$ <u>6,151,730</u>	\$ <u>7,394,793</u>	\$ <u>5,643,064</u>

Expenditures by Fund

General	\$ 2,134,296	\$ 2,177,366	\$ 2,097,726
East Park	2,961,328	3,649,867	3,214,313
West Park	115,922	77,973	210,655
Infrastructure and Maintenance	940,184	1,014,473	120,370
Local Use Tax	--	475,114	--

Total	\$ <u>6,151,730</u>	\$ <u>7,394,793</u>	\$ <u>5,643,064</u>
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No. of Full Time Equivalent Positions	101.2	101.2	85.2
Less: Anticipated Retirements	--	--	(11.0)
Less: Vacant Positions Eliminated	--	(16.0)	(3.0)
Less: Strategic Program Reductions	--	--	--
Net Full Time Equivalent Positions	101.2	85.2	71.2

Program Information

The Citywide Services Program supports the North, Central, and South regions providing equipment maintenance and replacement, maintenance to public buildings on park owned property, and maintenance of the urban forest. Care of landscaping in parks and along parkways and boulevards is also in this program. Significant reductions in this program include an equipment replacement reduction of \$625,130, and a \$744,087 reduction in tree trimming, reflecting the shifting of some tree trimming dollars from this program to the Capital Improvements program.

Parks and Recreation

Program: CITYWIDE SERVICES

Sub-Program: EQUIPMENT MAINTENANCE

Program Activities

1. Repair fleet vehicles as needed and in a timely fashion
2. Provide preventative maintenance on the equipment to increase the life of the vehicles
3. Purchase new vehicles or equipment as needed

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percent of Park's divisions ranking service as good or better	80%	73%	80%
Output			
1. Number of work orders completed	2,800	2,600	2,050
2. Number of vehicles scheduled for preventative maintenance	144	135	130
Efficiency			
1. Average cost per work order	\$ 247.47	\$ 306.16	\$ 239.55

Expenditures by Appropriation Unit

Personal Services	\$ 451,368	\$ 558,249	\$ 339,140
Contractual Services	89,833	179,698	130,856
Commodities	151,720	58,072	21,072
Capital Outlay	744,702	745,500	120,370
Total	\$ 1,437,623	\$ 1,541,519	\$ 611,438

Expenditures by Fund

East Park	\$ 692,921	\$ 796,019	\$ 491,068
Infrastructure and Maintenance	744,702	745,500	120,370
Total	\$ 1,437,623	\$ 1,541,519	\$ 611,438

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	(1.0)
Less: Vacant Positions Eliminated	--	(1.0)	--
Less: Strategic Program Reductions	--	--	--
Net Full Time Equivalent Positions	10.0	9.0	8.0

Highlights

The mission of Equipment Maintenance is to maintain all Parks and Recreation vehicles, as well as purchase new vehicles and surplus old vehicles so that the department's vehicles are safe, functional, efficient, and in attractive condition. In FY 2003-04, \$120,370 is provided for equipment purchases and replacement, a decrease of \$625,130, or 83.9%, from the FY 2002-03 budget. Salaries decrease \$219,109, or 39.2%, because of one anticipated retirement and an increase in the number of equipment maintenance positions charged out to other accounts.

Parks and Recreation

Program: CITYWIDE SERVICES

Sub-Program: PROPERTY MAINTENANCE

Program Activities

1. Provide maintenance for 200 departmental structures and facilities
2. Provide Americans with Disabilities Act Compliance, asbestos and lead removal, and hazardous materials handling as required by federal or state mandate
3. Inspect backflow preventers yearly as mandated by the Missouri Department of Natural Resources

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percent of work requests completed on the first request	45%	38%	40%
Output			
1. Number of work orders completed	950	1,435	1,350
Efficiency			
1. Average number of days necessary to complete requested facility repairs	N/A	N/A	15

Expenditures by Appropriation Unit

Personal Services	\$ 744,077	\$ 1,192,290	\$ 1,067,143
Contractual Services	350,303	513,193	525,590
Commodities	142,169	162,045	164,127
Capital Outlay	--	--	--
Total	\$ 1,236,549	\$ 1,867,528	\$ 1,756,860

Expenditures by Fund

General	\$ 239,219	\$ 227,175	\$ 227,175
East Park	997,330	1,640,353	1,529,685
Total	\$ 1,236,549	\$ 1,867,528	\$ 1,756,860

No. of Full Time Equivalent Positions

	19.0	19.0	18.0
Less: Anticipated Retirements	--	--	(3.0)
Less: Vacant Positions Eliminated	--	(1.0)	--
Less: Strategic Program Reductions	--	--	--
Net Full Time Equivalent Positions	19.0	18.0	15.0

Highlights

The mission of Park Property Maintenance is to provide infrastructure maintenance to all public buildings under the jurisdiction of Parks, Recreation, and Boulevards so that they are safe, functional, efficient, and in an attractive condition.

Parks and Recreation

Program: CITYWIDE SERVICES

Sub-Program: HORTICULTURAL SERVICES

Program Activities

1. Remove dead, diseased, and hazardous trees within the urban forest
2. Prune trees to control growth into streetlights, traffic lights, signage, roadways, and sidewalks
3. Care for approximately 450,000 trees on public properties and in the right-of-way
4. Maintain the rose garden and other specialty gardens at Loose Park

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
3. Percent of surveyed citizens satisfied with tree service	80%	70%	65%
Output			
1. Number of trees removed	705	800	575
1. Number of trees pruned	20,750	25,175	15,950
Efficiency			
1. Cost per tree removed	\$ 521.47	\$ 568.13	\$ 520.00
2. Cost per tree pruned	\$ 73.71	\$ 80.77	\$ 75.00

Expenditures by Appropriation Unit

Personal Services	\$ 1,696,146	\$ 1,745,989	\$ 1,452,451
Contractual Services	934,803	1,590,520	670,123
Commodities	168,902	154,011	89,426
Capital Outlay	84,402	--	--
Total	\$ 2,884,253	\$ 3,490,520	\$ 2,212,000

Expenditures by Fund

General	\$ 1,685,740	\$ 1,703,608	\$ 1,674,663
East Park	1,003,031	1,042,825	471,687
West Park	--	--	65,650
Infrastructure and Maintenance	195,482	268,973	--
Local Use Tax	--	475,114	--
Total	\$ 2,884,253	\$ 3,490,520	\$ 2,212,000

No. of Full Time Equivalent Positions

	45.7	45.7	35.7
Less: Anticipated Retirements	--	--	(5.0)
Less: Vacant Positions Eliminated	--	(10.0)	(3.0)
Less: Strategic Program Reductions	--	--	--
Net Full Time Equivalent Positions	45.7	35.7	27.7

Highlights

The mission of the Horticultural Services Program is to provide timely and beneficial technical and support services in a professional manner so that the citizen's quality of life will be enhanced through a safe and healthy urban forest. Funding decreases \$1,278,520 from FY 2002-03 due to: personnel changes; an accounting change in contractual expenses that moves \$744,087 in tree trimming contract funding to the Capital Improvement program; and a \$100,000 reduction to tree pruning contracts which began in FY 2002-03 and is continued into FY 2003-04. Department-wide the total amount for tree trimming contracts is \$1,444,087 in FY 2003-04, a decrease of \$608,413, or 30.0%, from the adopted budget level of \$2,052,500. In addition, the number of positions charged to the tree trimming deferred maintenance contract increases from 8.0 to 11.0. As the contract supports more positions, less contract tree trimming can be performed. Fewer trees will be trimmed and pruned as a result of these reductions.

Parks and Recreation

Program: CITYWIDE SERVICES

Sub-Program: PARK MAINTENANCE SERVICES

Program Activities

1. Maintain landscape displays and flower beds along boulevards and in the parks including planting, mulching, watering, pruning, and weed spraying
2. Remove damaged or diseased trees along the 146 miles of boulevards and the 8,460 acres of park land
3. Provide and maintain tropical and other plant beds for interior offices and work spaces in city facilities
4. Administer programs to control landscape diseases, pests, and noxious weeds on park lands
5. Plant trees, shrubs, and other landscape on public properties

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
2. Percent of display shrubs pruned and mulched	45%	42%	42%
Output			
2. Number of shrubs pruned and mulched	3,515	7,125	9,500
2. Square feet of gardens maintained at Loose Park	26,550	26,550	26,550
Efficiency			
2. Cost per square foot of garden at Loose Park	\$ 9.50	\$ 8.69	\$ 8.69

Expenditures by Appropriation Unit

Personal Services	\$ 491,240	\$ 391,058	\$ 817,288
Contractual Services	81,693	65,837	158,318
Commodities	20,372	38,331	87,160
Capital Outlay	--	--	--
Total	\$ 593,305	\$ 495,226	\$ 1,062,766

Expenditures by Fund

General	\$ 209,337	\$ 246,583	\$ 195,888
East Park	268,046	170,670	721,873
West Park	115,922	77,973	145,005
Total	\$ 593,305	\$ 495,226	\$ 1,062,766

No. of Full Time Equivalent Positions

	26.5	26.5	22.5
Less: Anticipated Retirements	--	--	(2.0)
Less: Vacant Positions Eliminated	--	(4.0)	--
Less: Strategic Program Reductions	--	--	--
Net Full Time Equivalent Positions	26.5	22.5	20.5

Highlights

The mission of Park Maintenance Services is to maintain and beautify the Boulevard/Parkway system, park properties, and other public properties by means of tree and shrub plantings and maintenance, pesticide applications, and special event displays so that the quality of Kansas City can be enhanced.

Parks and Recreation

Program: North Region

Expenditures by Sub-Program

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
North Region Community Centers and Recreation	\$ 1,868,238	\$ 1,947,037	\$ 1,532,003
North Region Park and Boulevard Maintenance	2,107,667	2,105,052	2,611,037
Total	\$ 3,975,905	\$ 4,052,089	\$ 4,143,040

Expenditures by Appropriation Unit

Personal Services	\$ 2,631,838	\$ 2,726,732	\$ 2,720,927
Contractual Services	1,144,211	1,113,619	1,229,330
Commodities	199,856	211,738	192,783
Capital Outlay	--	--	--
Total	\$ 3,975,905	\$ 4,052,089	\$ 4,143,040

Expenditures by Fund

General	\$ 1,191,350	\$ 1,218,485	\$ 865,652
East Park	2,107,667	2,105,052	2,611,037
Community Centers	676,888	728,552	666,351
Total	\$ 3,975,905	\$ 4,052,089	\$ 4,143,040

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	(3.0)
Less: Vacant Positions Eliminated	--	(6.0)	(4.0)
Less: Strategic Program Reductions	--	--	(8.2)
Net Full Time Equivalent Positions	86.6	80.6	65.4

Program Information

The North Region Program consists of Parks functions north of approximately Truman Road pertaining to park and boulevard maintenance, recreation, and community centers.

Parks and Recreation

Program: NORTH REGION

Sub-Program: NORTH REGION COMMUNITY CENTERS AND RECREATION

Program Activities

1. Operate and maintain four community centers in the North Region
2. Provide organized team and individual sports opportunities for adults and youth, including volleyball, soccer, basketball, softball, and gymnastics
3. Provide recreational or competitive swimming opportunities at the aquatic facilities

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percent of patrons satisfied with Community Center services	90%	95%	90%
2. Percent of participants satisfied with athletics programs	80%	80%	80%
3. Percent of participants satisfied with aquatics programs	97%	98%	90%
Output			
1. Number of community center patrons	N/A	251,000	190,000
2. Number of athletics program participants	N/A	4,000	3,000
3. Number of aquatics program participants	N/A	18,352	17,000
Efficiency			
1. Cost per community center patron	N/A	\$ 6.01	\$ 6.11
2. Cost per athletics program participant	N/A	\$ 15.22	\$ 16.16
3. Cost per aquatics program participant	N/A	\$ 7.96	\$ 9.78

Expenditures by Appropriation Unit

Personal Services	\$ 1,238,370	\$ 1,334,993	\$ 994,660
Contractual Services	507,225	477,423	440,214
Commodities	122,643	134,621	97,129
Capital Outlay	--	--	--
Total	\$ 1,868,238	\$ 1,947,037	\$ 1,532,003

Expenditures by Fund

General Fund	\$ 1,191,350	\$ 1,218,485	\$ 865,652
Community Centers	676,888	728,552	666,351
Total	\$ 1,868,238	\$ 1,947,037	\$ 1,532,003

No. of Full Time Equivalent Positions

	39.9	39.9	38.9
Less: Anticipated Retirements	--	--	(2.0)
Less: Vacant Positions Eliminated	--	(1.0)	(3.0)
Less: Strategic Program Reductions	--	--	(8.2)
Net Full Time Equivalent Positions	39.9	38.9	25.7

Highlights

The mission of North Region Community Centers and Recreation is to offer a year-round, highly organized, and diversified leisure program through clinics, leagues, tournaments, instructional classes, and special events to individuals and groups so that the recreational needs of the community are met. Program revenue for all community centers across the city is estimated to be \$1,006,000 in FY 2003-04, a decrease of \$65,500 from FY 2002-03. Strategic program reductions impacting this program include the elimination of funding for Shoal Creek Living History Museum and Line Creek Archaeological Site (\$165,616) and a twenty-five percent reduction to community centers (\$136,262). Loss of funding will result in the temporary closing of the Shoal Creek and Line Creek Museums and a likely reduction of hours at community centers. 8.2 positions are eliminated as a result, 2.5 of which are filled. It is anticipated that these individuals will be offered jobs in existing City vacancies.

Parks and Recreation

Program: NORTH REGION

Sub-Program: NORTH REGION PARK AND BOULEVARD MAINTENANCE

Program Activities

1. Maintain park land and boulevards and parkways by mowing, litter and vandalism control, and landscaping
2. Maintain street right-of-way, medians, high visibility areas, city-owned vacant lots, and roadsides
3. Inspect and maintain playgrounds for safety and cleanliness
4. Service shelter houses, restrooms, ornamental fountains, ball diamonds, soccer fields, tennis courts, and swimming pools and lakes

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percent of surveyed citizens rating park maintenance as good or excellent	N/A	76%	75%
Output			
1. Acres of park property mowed every 14 days	862	869	869
2. Acres of boulevard/parkway mowed weekly	162	168	168
3. Tons of trash removed from parks monthly	2,000	2,000	2,500
4. Number of playgrounds inspected monthly	42	48	52
Efficiency			
1. Cost per acre of park land mowed (contract)	\$ 36.32	\$ 36.32	\$ 29.00
2. Cost per acre of boulevard mowed (contract)	\$ 48.96	\$ 48.96	\$ 47.84
3. Cost per playground repair	\$ 1,257.00	\$ 1,579.00	\$ 1,579.00
Expenditures by Appropriation Unit			
Personal Services	\$ 1,393,468	\$ 1,391,739	\$ 1,726,267
Contractual Services	636,986	636,196	789,116
Commodities	77,213	77,117	95,654
Capital Outlay	--	--	--
Total	\$ 2,107,667	\$ 2,105,052	\$ 2,611,037
Expenditures by Fund			
East Park	\$ 2,107,667	\$ 2,105,052	\$ 2,611,037
Total	\$ 2,107,667	\$ 2,105,052	\$ 2,611,037

No. of Full Time Equivalent Positions

	46.7	46.7	41.7
Less: Anticipated Retirements	--	--	(1.0)
Less: Vacant Positions Eliminated	--	(5.0)	(1.0)
Less: Strategic Program Reductions	--	--	--
Net Full Time Equivalent Positions	46.7	41.7	39.7

Highlights

The mission of North Region Park and Boulevard Maintenance Services is to maintain the City's North Region parks and their amenities so that they are utilized for a variety of leisure and aesthetic purposes. This program is also responsible for boulevards and parkways, maintaining the scenic corridors and open spaces so that a variety of urban amenities are linked. With the reorganization, an emphasis was placed on park and boulevard maintenance functions, resulting in a reallocation of funds to this service area. Contractual spending includes a reduction to boulevard mowing of \$27,500, part of a department-wide mowing reduction of \$100,000, or 6.0%, instituted during FY 2002-03 and continued into FY 2003-04. Mowing cycles may be reduced as a result.

Parks and Recreation

Program: Central Region

Expenditures by Sub-Program

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Central Region Community Centers and Recreation	\$ 2,618,935	\$ 2,793,944	\$ 2,235,651
Central Region Park and Boulevard Maintenance	3,952,846	3,916,975	3,902,390
Total	\$ <u>6,571,781</u>	\$ <u>6,710,919</u>	\$ <u>6,138,041</u>

Expenditures by Appropriation Unit

Personal Services	\$ 3,732,101	\$ 3,821,769	\$ 3,470,345
Contractual Services	2,407,163	2,444,081	2,262,718
Commodities	432,517	445,069	404,978
Capital Outlay	--	--	--
Total	\$ <u>6,571,781</u>	\$ <u>6,710,919</u>	\$ <u>6,138,041</u>

Expenditures by Fund

General	\$ 1,159,977	\$ 1,046,367	\$ 1,087,247
East Park	1,057,403	1,113,125	1,354,754
West Park	2,625,778	2,693,942	2,327,767
Parks Special Services	136,268	143,595	135,008
Community Centers	1,592,355	1,713,890	1,233,265
Total	\$ <u>6,571,781</u>	\$ <u>6,710,919</u>	\$ <u>6,138,041</u>

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	(7.0)
Less: Vacant Positions Eliminated	--	(7.0)	(2.0)
Less: Strategic Program Reductions	--	--	(10.9)
Net Full Time Equivalent Positions	118.6	111.6	91.7

Program Information

The Central Region Program consists of Parks functions between 63rd Street and approximately Truman Road pertaining to park and boulevard maintenance, recreation, and community centers. Special programs in the Central Region include maintenance of the Ilus Davis Civic Mall and operation of the Plaza Tennis Center.

Parks and Recreation

Program: CENTRAL REGION

Sub-Program: CENTRAL REGION COMMUNITY CENTERS AND RECREATION

Program Activities

1. Operate and maintain four community centers in the Central Region
2. Provide organized team and individual sports opportunities for adults and youth, including volleyball, soccer, basketball, softball, and gymnastics
3. Provide recreational or competitive swimming opportunities at the aquatic facilities
4. Provide facilities and instruction for tennis players throughout the season

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percent of patrons satisfied with Community Center services	90%	95%	90%
2. Percent of participants satisfied with athletics programs	80%	80%	85%
3. Percent of participants satisfied with aquatics programs	97%	98%	98%
Output			
1. Number of community center patrons	N/A	N/A	261,000
2. Number of athletics program participants	N/A	N/A	3,500
3. Number of aquatics program participants	N/A	N/A	81,000
Efficiency			
1. Cost per community center patron	N/A	\$ 5.96	\$ 7.07
2. Cost per athletics program participant	N/A	\$ 41.78	\$ 27.19
3. Cost per aquatics program participant	N/A	\$ 4.66	\$ 5.12

Expenditures by Appropriation Unit

Personal Services	\$ 1,644,791	\$ 1,753,400	\$ 1,409,678
Contractual Services	720,723	772,945	597,805
Commodities	253,421	267,599	228,168
Capital Outlay	--	--	--
Total	\$ 2,618,935	\$ 2,793,944	\$ 2,235,651

Expenditures by Fund

General Fund	\$ 890,312	\$ 936,459	\$ 867,378
Parks Special Services	136,268	143,595	135,008
Community Centers	1,592,355	1,713,890	1,233,265
Total	\$ 2,618,935	\$ 2,793,944	\$ 2,235,651

No. of Full Time Equivalent Positions

	60.4	60.4	58.4
Less: Anticipated Retirements	--	--	(2.0)
Less: Vacant Positions Eliminated	--	(2.0)	(2.0)
Less: Strategic Position Reductions	--	--	(10.9)
Net Full Time Equivalent Positions	60.4	58.4	43.5

Highlights

The mission of Central Region Community Centers and Recreation is to offer a year-round, highly organized, and diversified leisure program through clinics, leagues, tournaments, instructional classes, and special events to individuals and groups so that the recreational needs of the community are met. Program revenue for all community centers across the city is estimated to be \$1,006,000 in FY 2003-04, a decrease of \$65,500 from FY 2002-03. Plaza Tennis Center revenue is estimated to be \$252,420 in FY 2003-04, an increase of \$25,095 or 11.0% from FY 2002-03. The strategic program reduction impacting this program is a twenty-five percent reduction in funding to community centers (\$301,598) which will involve the elimination of 10.9 full-time equivalent positions, none of which are filled. Staffing and other reductions will result in reduced hours of operation at all community centers and will reduce the availability of indoor pools from year-round to three months per year.

Parks and Recreation

Program: CENTRAL REGION

Sub-Program: CENTRAL REGION PARK AND BOULEVARD MAINTENANCE

Program Activities

1. Maintain park land and boulevards and parkways by mowing, litter and vandalism control, and landscaping
2. Maintain street right-of-way, medians, high visibility areas, city-owned vacant lots, and roadsides
3. Inspect and maintain playgrounds for safety and cleanliness
4. Service shelter houses, restrooms, ornamental fountains, ball diamonds, soccer fields, tennis courts, and swimming pools and lakes

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percent of surveyed citizens rating park maintenance as good or excellent	N/A	76%	75%
Output			
1. Acres of park property mowed every 14 days	1,168	1,168	1,168
2. Acres of boulevard/parkway mowed weekly	672	672	672
3. Tons of trash removed from parks monthly	4,200	4,200	4,500
4. Number of playgrounds inspected monthly	50	50	52
Efficiency			
1. Cost per acre of park land mowed (contract)	\$ 36.32	\$ 36.32	\$ 29.00
2. Cost per acre of boulevard mowed (contract)	\$ 48.96	\$ 48.96	\$ 47.84
3. Cost per playground repair	\$ 1,257.00	\$ 1,579.00	\$ 1,579.00
<u>Expenditures by Appropriation Unit</u>			
Personal Services	\$ 2,087,310	\$ 2,068,369	\$ 2,060,667
Contractual Services	1,686,440	1,671,136	1,664,913
Commodities	179,096	177,470	176,810
Capital Outlay	--	--	--
Total	\$ 3,952,846	\$ 3,916,975	\$ 3,902,390
<u>Expenditures by Fund</u>			
General	\$ 269,665	\$ 109,908	\$ 219,869
East Park	1,057,403	1,113,125	1,354,754
West Park	2,625,778	2,693,942	2,327,767
Total	\$ 3,952,846	\$ 3,916,975	\$ 3,902,390
No. of Full Time Equivalent Positions			
	58.2	58.2	53.2
Less: Anticipated Retirements	--	--	(5.0)
Less: Vacant Positions Eliminated	--	(5.0)	--
Less: Strategic Program Reductions	--	--	--
Net Full Time Equivalent Positions	58.2	53.2	48.2

Highlights

The mission of Central Region Park and Boulevard Maintenance Services is to maintain the City's Central Region parks and their amenities so that they are utilized for a variety of leisure and aesthetic purposes. This program is also responsible for boulevards and parkways, maintaining a system of scenic corridors and open spaces so that a variety of urban amenities are linked. A \$50,000 reduction in funding for boulevard mowing that begun in FY 2002-03 continues in FY 2003-04. Department-wide, the reduction to boulevard mowing is \$100,000, a reduction of 6.0%. Mowing cycles may be reduced as a result.

Parks and Recreation

Program: South Region

Expenditures by Sub-Program

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
South Region Community Centers and Recreation	\$ 2,419,634	\$ 2,374,379	\$ 1,794,887
South Region Park and Boulevard Maintenance	2,910,605	3,190,949	3,948,283
Total	\$ 5,330,239	\$ 5,565,328	\$ 5,743,170

Expenditures by Appropriation Unit

Personal Services	\$ 3,457,410	\$ 3,611,746	\$ 3,790,843
Contractual Services	1,587,300	1,663,305	1,671,317
Commodities	285,529	290,277	281,010
Capital Outlay	--	--	--
Total	\$ 5,330,239	\$ 5,565,328	\$ 5,743,170

Expenditures by Fund

General	\$ 1,706,190	\$ 1,606,481	\$ 1,340,539
East Park	1,865,046	2,089,697	2,489,706
West Park	1,045,559	1,101,252	1,458,577
Community Centers	713,444	767,898	454,348
Total	\$ 5,330,239	\$ 5,565,328	\$ 5,743,170

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	(8.0)
Less: Vacant Positions Eliminated	--	(7.0)	(4.0)
Less: Strategic Program Reductions	--	--	(6.9)
Net Full Time Equivalent Positions	108.4	101.4	82.5

Program Information

The South Region Program consists of Parks functions south of 63rd Street pertaining to park and boulevard maintenance, recreation, and community centers. Special programs in the South Region include Bruce R. Watkins Cultural Arts Center, Lakeside Nature Center, and Mayor's Night Hoops. The Department has been successful in using City dollars for these programs to leverage outside funding. A \$100,000 grant from the State of Missouri supports Bruce R. Watkins Cultural Heritage Center.

Parks and Recreation

Program: SOUTH REGION

Sub-Program: SOUTH REGION COMMUNITY CENTERS AND RECREATION

Program Activities

1. Operate and maintain three community centers in the South Region
2. Provide organized team and individual sports opportunities for adults and youth, including volleyball, soccer, basketball, softball, and gymnastics
3. Provide recreational or competitive swimming opportunities at the aquatic facilities
4. Educate the public about the environment with programs at Lakeside Nature Center
5. Provide public exhibits, lectures, and workshops at Bruce R. Watkins Cultural Center

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percent of patrons satisfied with Community Center services	90%	95%	90%
2. Percent of participants satisfied with athletics programs	80%	80%	85%
3. Percent of participants satisfied with aquatics programs	97%	98%	98%
Output			
1. Number of community center patrons	N/A	N/A	166,000
2. Number of athletics program participants	N/A	N/A	30,000
3. Number of aquatics program participants	N/A	N/A	35,000
Efficiency			
1. Cost per community center patron	N/A	\$ 5.96	\$ 5.50
2. Cost per athletics program participant	N/A	\$ 5.91	\$ 5.13
3. Cost per aquatics program participant	N/A	\$ 4.66	\$ 5.22

Expenditures by Appropriation Unit

Personal Services	\$ 1,466,103	\$ 1,428,640	\$ 1,089,603
Contractual Services	779,668	777,883	575,751
Commodities	173,863	167,856	129,533
Capital Outlay	--	--	--
Total	\$ 2,419,634	\$ 2,374,379	\$ 1,794,887

Expenditures by Fund

General Fund	\$ 1,706,190	\$ 1,606,481	\$ 1,340,539
Community Centers	713,444	767,898	454,348
Total	\$ 2,419,634	\$ 2,374,379	\$ 1,794,887

No. of Full Time Equivalent Positions

	43.7	43.7	41.7
Less: Anticipated Retirements	--	--	(5.0)
Less: Vacant Positions Eliminated	--	(2.0)	(2.0)
Less: Strategic Program Reductions	--	--	(6.9)
Net Full Time Equivalent Positions	43.7	41.7	27.8

Highlights

The mission of South Region Community Centers and Recreation is to offer a year-round, highly organized, and diversified leisure program through clinics, leagues, tournaments, instructional classes, and special events to individuals and groups so that the recreational needs of the community are met. Program revenue for all community centers across the city is estimated to be \$1,006,000 in FY 2003-04, a decrease of \$65,500 from FY 2002-03. Strategic program reductions impacting this program include twenty-five percent reductions in funding for both Lakeside Nature Center (\$165,616) and community centers (\$150,222). Loss of funding will result in reduced hours of operation at community centers and a reduction in educational programming. Part of the reductions include eliminating 6.9 positions, 2.5 of which are filled. It is anticipated that these individuals will be offered jobs in existing City vacancies.

Parks and Recreation

Program: SOUTH REGION

Sub-Program: SOUTH REGION PARK AND BOULEVARD MAINTENANCE

Program Activities

1. Maintain park land and boulevards and parkways by mowing, litter and vandalism control, and landscaping
2. Maintain street right-of-way, medians, high visibility areas, city-owned vacant lots, and roadsides
3. Inspect and maintain playgrounds for safety and cleanliness
4. Service shelter houses, restrooms, ornamental fountains, ball diamonds, soccer fields, tennis courts, and swimming pools and lakes

Performance Measures

Outcome

- | | Actual
2001-02 | Adopted
2002-03 | Estimated
2003-04 |
|--|-------------------|--------------------|----------------------|
| 1. Percent of surveyed citizens rating park maintenance as good or excellent | N/A | 76% | 75% |

Output

- | | | | |
|---|-------|-------|-------|
| 1. Acres of park property mowed every 14 days | 500 | 500 | 569 |
| 2. Acres of boulevard/parkway mowed weekly | 190 | 190 | 197 |
| 3. Tons of trash removed from parks monthly | 2,000 | 2,000 | 2,000 |
| 4. Number of playgrounds inspected monthly | 19 | 19 | 19 |

Efficiency

- | | | | |
|--|-------------|-------------|-------------|
| 1. Cost per acre of park land mowed (contract) | \$ 36.32 | \$ 36.32 | \$ 29.00 |
| 2. Cost per acre of boulevard mowed (contract) | \$ 48.96 | \$ 48.96 | \$ 47.84 |
| 3. Cost per playground repair | \$ 1,257.00 | \$ 1,579.00 | \$ 2,125.00 |

Expenditures by Appropriation Unit

Personal Services	\$ 1,991,307	\$ 2,183,106	\$ 2,701,240
Contractual Services	807,632	885,422	1,095,566
Commodities	111,666	122,421	151,477
Capital Outlay	--	--	--
Total	\$ 2,910,605	\$ 3,190,949	\$ 3,948,283

Expenditures by Fund

East Park	\$ 1,865,046	\$ 2,089,697	\$ 2,489,706
West Park	1,045,559	1,101,252	1,458,577
Total	\$ 2,910,605	\$ 3,190,949	\$ 3,948,283

No. of Full Time Equivalent Positions

	64.7	64.7	59.7
Less: Anticipated Retirements	--	--	(3.0)
Less: Vacant Positions Eliminated	--	(5.0)	(2.0)
Less: Strategic Program Reductions	--	--	--
Net Full Time Equivalent Positions	64.7	59.7	54.7

Highlights

The mission of South Region Park and Boulevard Maintenance Services is to maintain the City's South Region parks and their amenities so that they are utilized for a variety of leisure and aesthetic purposes. This program is also responsible for boulevards and parkways, maintaining a city-wide system of scenic corridors and open spaces so that a variety of urban amenities are linked. With the reorganization, an emphasis was placed on park and boulevard maintenance functions, resulting in a shifting of resources to this service area from elsewhere in the department. Although total contractual spending increases due to the reorganization, contractual spending includes a reduction to boulevard mowing of \$22,500, part of a department-wide mowing reduction of \$100,000, or 6.0%, instituted during FY 2002-03 and continued into FY 2003-04. Mowing cycles may be reduced as a result.

Parks and Recreation

Program: PARK PLANNING AND DESIGN SERVICES
 Sub-Program: PARK PLANNING AND DESIGN SERVICES

Program Activities

1. Develop comprehensive master plans for parks in the Park and Recreation system
2. Maximize the quality of project management by completing projects on time and within budget
3. Manage the capital improvements program and be responsible for departmental archives

Performance Measures

Outcome

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
1. Percent of parks with Master Plans	59%	63%	32%

Output

1. Number of Master Plans completed	11	8	4
2. Number of active contracts	28	26	13
3. Dollar value of approved grants	\$ 1,500,000	\$ 700,000	\$ 350,000

Efficiency

2. Percent of contracts completed within the contract period	88%	88%	44%
--	-----	-----	-----

Expenditures by Appropriation Unit

Personal Services	\$ 686,238	\$ 476,526	\$ 258,072
Contractual Services	48,874	28,848	14,692
Commodities	8,548	8,050	12,550
Capital Outlay	--	--	--
Total	\$ 743,660	\$ 513,424	\$ 285,314

Expenditures by Fund

East Park	\$ 743,660	\$ 513,424	\$ 285,314
Total	\$ 743,660	\$ 513,424	\$ 285,314

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	(3.0)
Less: Vacant Positions Eliminated	--	(7.0)	(1.0)
Less: Strategic Program Reductions	--	--	--
Net Full Time Equivalent Positions	15.1	8.1	4.1

Highlights

The mission of the Park Planning and Design Services is to provide responsive professional planning, design, construction, conservation, and renovation for the citizens so they can have active and passive recreational and educational opportunities in an aesthetically pleasing environment. Program funding decreases \$228,110 or 44.4% in FY 2003-04. One engineering technician position was eliminated during FY 2002-03. Full-time equivalent positions are further reduced by three anticipated retirements. The resulting loss of staff will affect timeliness of project design, management, and completion. Total staff devoted to this program include an additional 21.9 positions not reflected on this page because their cost is charged to capital projects. Staff reductions shown here represent 13.3 percent of total staff.

Parks and Recreation

Program: SPECIAL PROGRAMS

Expenditures by Sub-Program

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Special Cultural Programs	\$ 616,965	\$ 835,838	\$ 858,362
Special Youth Programs	1,530,399	782,431	452,109
Total	\$ <u>2,147,364</u>	\$ <u>1,618,269</u>	\$ <u>1,310,471</u>

Expenditures by Appropriation Unit

Personal Services	\$ 791,651	\$ 995,547	\$ 991,485
Contractual Services	1,296,338	575,900	266,219
Commodities	59,375	46,822	52,767
Capital Outlay	--	--	--
Total	\$ <u>2,147,364</u>	\$ <u>1,618,269</u>	\$ <u>1,310,471</u>

Expenditures by Fund

General	\$ 2,047,364	\$ 1,618,269	\$ 1,310,471
Local Law Enforcement Block Grant	100,000	--	--
Total	\$ <u>2,147,364</u>	\$ <u>1,618,269</u>	\$ <u>1,310,471</u>

No. of Full Time Equivalent Positions

No. of Full Time Equivalent Positions	24.5	24.5	24.5
Less: Anticipated Retirements	--	--	--
Less: Vacant Positions Eliminated	--	--	--
Less: Strategic Program Reductions	--	--	--
Net Full Time Equivalent Positions	<u>24.5</u>	<u>24.5</u>	<u>24.5</u>

Program Information

Special programs include support for cultural activities like Liberty Memorial and Black Archives as well as city-wide (as opposed to in-region) youth programming. As part of a successful public-private partnership, funding from the Liberty Memorial Endowment supports capital maintenance at Liberty Memorial.

Parks and Recreation

Program: SPECIAL PROGRAMS

Sub-Program: SPECIAL CULTURAL PROGRAMS

Program Activities

1. Plan, design, and implement special events in connection with the observance of holidays, ceremonies, and activities
2. Provide public exhibits, lectures, workshops, and meeting places at various museums
3. Operate Liberty Memorial to foster public awareness of the memorial and serve as a historical resource in remembrance of those who served and died in World War I

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
2. Percent of surveyed Ethnic Festival attendees satisfied with the festival	94%	90%	96%
Output			
1. Number of attendees at the Ethnic Festival	38,000	85,000	75,000
3. Number of Liberty Memorial visitors	N/A	52,000	60,000
Efficiency			
1. Cost per Ethnic Festival visitor	\$ 3.95	\$ 1.75	\$ 2.00
3. Cost per Liberty Memorial visitor, net of revenue	N/A	\$ 4.13	\$ 4.12

Expenditures by Appropriation Unit

Personal Services	\$ 324,870	\$ 485,621	\$ 613,744
Contractual Services	269,433	324,045	218,496
Commodities	22,662	26,172	26,122
Capital Outlay	--	--	--
Total	\$ 616,965	\$ 835,838	\$ 858,362

Expenditures by Fund

General	\$ 616,965	\$ 835,838	\$ 858,362
Total	\$ 616,965	\$ 835,838	\$ 858,362

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	--
Less: Vacant Positions Eliminated	--	--	--
Less: Strategic Program Reductions	--	--	--
Net Full Time Equivalent Positions	12.0	12.0	12.0

Highlights

The mission of Special Cultural Programs is to provide the community with programs and facilities that promote individual expression and participant enjoyment so as to broaden public understanding and participation in the arts and enhance the educational experiences in the community. Program revenues of \$48,000 support cultural arts and festivals and \$225,000 support the Liberty Memorial, reopened in 2002. Funding for Black Archives is reduced by \$33,500 in FY 2003-04, from \$67,000 to \$33,500, as city support is eliminated over three years. The City provides an additional \$1.3 million to Black Archives in FY 2003-04 through the capital improvement program to renovate its facility in the 18th and Vine historic district.

Parks and Recreation

Program: SPECIAL PROGRAMS

Sub-Program: SPECIAL YOUTH PROGRAMS

Program Activities

1. Provide youth recreation activities and educational programs throughout the City
2. Provide a safe environment for youth and provide them an opportunity to interact with caring adults

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percent of surveyed citizens ranking program as excellent or good	100%	100%	100%
Output			
1. Number of participants in Operation R.E.A.D.Y.	226	226	225

Expenditures by Appropriation Unit

Personal Services	\$ 466,781	\$ 509,926	\$ 377,741
Contractual Services	1,026,905	251,855	47,723
Commodities	36,713	20,650	26,645
Capital Outlay	--	--	--
Total	\$ 1,530,399	\$ 782,431	\$ 452,109

Expenditures by Fund

General	\$ 1,430,399	\$ 782,431	\$ 452,109
Local Law Enforcement Block Grant	100,000	--	--
Total	\$ 1,530,399	\$ 782,431	\$ 452,109

No. of Full Time Equivalent Positions

	12.5	12.5	12.5
Less: Anticipated Retirements	--	--	--
Less: Vacant Positions Eliminated	--	--	--
Less: Strategic Program Reductions	--	--	--
Net Full Time Equivalent Positions	12.5	12.5	12.5

Highlights

The mission of Special Youth Programs is to provide city-wide recreation, educational, and cultural activities so that the development of youth and young adults can be fostered. Program revenue from parking fines is dedicated to youth recreation and activities. Funding decreases from \$330,322 or 42.4% from adopted FY 2002-03, reflecting a shifting of funds for youth activities from this program to community centers as part of the Department's reorganization. Department-wide, youth programming is maintained at its current level.

Parks and Recreation

Program: GOLF COURSE OPERATIONS
 Sub-Program: GOLF COURSE OPERATIONS

Program Activities

1. Provide facilities for golf players at five courses throughout the season
2. Provide an opportunity for youth to learn the game of golf through various programs
3. Provide contract oversight for golf courses operated by private management

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Output			
1. Number of golf rounds	121,062	187,889	180,000
Efficiency			
1. Amount of net profit	\$ 57,565	\$ 562,466	\$ 528,178

Expenditures by Appropriation Unit

Personal Services	\$ 804,593	\$ 1,214,522	\$ 833,645
Contractual Services	3,221,396	4,125,838	4,551,652
Commodities	313,555	413,270	232,155
Capital Outlay	34,669	120,000	32,000
Total	\$ 4,374,213	\$ 5,873,630	\$ 5,649,452

Expenditures by Fund

Park Special Services	\$ 2,073,219	\$ 3,051,217	\$ 2,895,239
Hodge Park	2,300,994	2,822,413	2,754,213
Total	\$ 4,374,213	\$ 5,873,630	\$ 5,649,452

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	(2.0)
Less: Vacant Positions Eliminated	--	--	--
Less: Strategic Program Reductions	--	--	--
Net Full Time Equivalent Positions	87.9	41.4	39.4

Highlights

The mission of Golf Course Operations is to provide quality conditions and amenities for golf players so that the enjoyment of golfing is maximized. Program revenue is estimated at \$6,593,545, a decrease of \$248,466 or, 3.6% from FY 2002-03. Swope Memorial, Shoal Creek, and Hodge Park Golf Courses are entirely privately managed, and the clubhouse at Minor Park has entered into private management agreement. Blue River Golf Course continues to be operated by the Parks and Recreation Department. In addition to operating funds shown here, golf revenues support \$415,915 for debt service on improvements to the Hodge Park Golf Course.

Parks and Recreation

Program: ZOOLOGICAL PARK
Sub-Program: ZOOLOGICAL PARK

Program Activities

1. Provide a world class zoo to attract visitors to the city year-round
2. Care for and enhance the zoo's collection of 1,200 animals
3. Increase interpretive, educational, and participatory programming inside the zoo
4. Utilize cross-marketing activities in order to reach a larger audience

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Outcome			
1. Percent of surveyed citizens satisfied with the zoo	90%	90%	92%
Output			
1. Number of visitors to the zoo	425,000	425,000	475,000
2. Number of animals provided for	1,200	1,200	1,200
Efficiency			
1. City cost per visitor	\$ 16.14	\$ 9.41	\$ 8.42

Expenditures by Appropriation Unit

Personal Services	\$ 3,908,808	\$ 967,548	\$ 854,734
Contractual Services	2,138,795	3,032,452	3,145,266
Commodities	738,635	--	--
Capital Outlay	75,000	--	--
Total	\$ 6,861,238	\$ 4,000,000	\$ 4,000,000

Expenditures by Fund

Zoo	\$ 6,861,238	\$ 4,000,000	\$ 4,000,000
Total	\$ 6,861,238	\$ 4,000,000	\$ 4,000,000

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	(3.0)
Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	188.5	20.0	17.0

Highlights

The mission of the Zoological Park is to provide access to wildlife, to provide educational and recreational opportunities to the community, serve as a unique educational resource for the schools, work for wildlife conservation, and support wildlife research so that the community is enhanced. Ordinance No. 011724 approved an agreement with the Friends of the Zoo (FOTZ) for private management of the Zoo. Resolution No. 011490 stated the City Council's intent to provide an annual subsidy to the FOTZ in the amount of \$4,000,000. All the positions transferred to the FOTZ with the exception of twenty, because these individuals, based on years of service, chose to remain City employees.

Parks and Recreation

Program: 2002 ICE STORM

Sub-Program: 2002 ICE STORM

Program Activities

1. Ice and snow removal immediately following the storm of January 29, 2002
2. City-wide curbside debris removal and disposal complete by mid-April 2002
3. Removal and trimming of trees damaged in the storm
4. Repair and replacement of damaged streetlights and public facilities

Performance Measures

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Output			
2. Cubic yards of debris removed	1,300,000	--	--
3. Trees pruned	100,000	--	--
3. Trees removed	18,150	--	--
4. Street lights repaired	3,065	--	--
Efficiency			
2. Average cost per cubic yard of debris removed	\$ 7.74	\$ --	\$ --
3. Average cost per tree pruned	\$ 62.75	\$ --	\$ --
3. Average cost per tree removed	\$ 325.00	\$ --	\$ --
4. Average cost of each street light repaired	\$ 277.04	\$ --	\$ --

Expenditures by Appropriation Unit

Personal Services	\$ 582,272	\$ --	\$ --
Contractual Services	16,699,945	--	--
Commodities		--	--
Capital Outlay		--	--
Total	\$ 17,282,217	\$ --	\$ --

Expenditures by Fund

General	\$ 17,282,217	\$ --	\$ --
Total	\$ 17,282,217	\$ --	\$ --

No. of Full Time Equivalent Positions

Less: Anticipated Retirements	--	--	--
Less: Vacant Positions Eliminated	--	--	--
Net Full Time Equivalent Positions	--	--	--

Highlights

The Parks and Recreation Department had primary responsibility for responding to the ice storm, assisting other city departments in cleaning debris from city streets, city parks, and other public properties; disposing of debris collected on private property; and aiding in the recovery of the urban forest after the disaster. City-wide cost of the ice storm is estimated at \$28.1 million. The City's share is \$2.8 million with the remainder, \$25.3 million, coming from the State of Missouri and the Federal government. The Parks and Recreation Department's share of the reimbursable amount is \$16.9 million, or 67%. To date \$11.0 million has been collected.

Parks and Recreation

Program: CAPITAL IMPROVEMENTS

Expenditures by Project

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
12th and Grand Streetscape	\$ --	\$ --	\$ 250,000
Ballfield Renovation	134,264	257,125	50,000
Black Archives	134,292	941,000	1,309,000
Blue Parkway from Swope to Elmwood	72,567	--	--
Blue Valley Park	--	--	400,000
Boulevard Reconstruction	752,392	998,380	770,000
Bruce R. Watkins Landscape Enhancements	118,938	2,000,000	2,200,000
Brush Creek Enhancements	503,179	1,000,000	1,000,000
City Employee Memorial	72,000	--	--
City Fountain/Monument Maintenance	122,360	163,625	100,000
City Fountain/Monument Restoration 1%	404,033	420,750	100,000
Community Center Maintenance	216,071	210,375	200,000
Cliff Drive Master Plan	97,600	--	--
Cliff Drive Restoration	240,904	--	165,000
Englewood Park	--	--	31,875
Englewood Park Lake Dam	16,712	--	--
Fuel Tank Environmental Protection	101,128	383,350	187,500
Golf Course/Tennis Center Renovation	--	210,375	230,000
Gregg Community Center Expansion	39,764	--	--
Hodge Park Clubhouse II	1,172,151	100,000	100,000
Independence Avenue Streetscape	9,010	--	136,926
Independence Corridor	--	--	2,000,000
KCATA Trolley Track Trail	300,000	--	--
Lake Restoration Program	7,801	187,000	100,000
Liberty Memorial Restoration - MDFB	1,626,836	--	--
Liberty Memorial Restoration State/Federal Grant	700,162	--	--
Liberty Memorial Restoration II	1,443,804	--	--
Linwood Streetscape	239,640	--	--
Maple Woods Parkway	18,835	2,625,000	2,756,250
Neighborhood Park Improvements - CD1	1,644,892	1,243,845	684,369
Neighborhood Park Improvements - CD2	897,478	681,145	735,000
Neighborhood Park Improvements - CD3	312,380	400,000	441,742
Neighborhood Park Improvements - CD4	1,043,493	1,464,275	608,512
Neighborhood Park Improvements - CD5	794,150	--	46,703
Neighborhood Park Improvements - CD6	396,140	360,545	618,000
Northland Aquatic Center	--	500,000	500,000
Park Administration Headquarters	80,396	233,750	--
Park Building Repair	328,782	654,500	400,000
Park Construction	202,424	--	--
Park District 3 Fire Reconstruction	392,549	--	--
Park Maintenance	241,508	654,500	800,000
Park Roads and Parking Lots	27,207	140,250	150,000
Playground Equipment	204,970	233,750	100,000
Shoal Creek Parkway	958,768	--	--
Streetscape Maintenance	301	187,000	50,000
Swimming Pool Design	34,055	--	--

Parks and Recreation

Program: CAPITAL IMPROVEMENTS

Expenditures by Project

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Swimming Pool Maintenance	\$ 38,404	\$ 215,050	\$ 200,000
Swope Park/Starlight/Nature Center	1,135,452	--	600,000
Tiffany Springs Park	256	--	--
Tiffany Springs Park Electricity	57,322	--	--
Tree Trimming	--	1,402,500	1,444,087
Vineyard Park	--	--	182,000
West Side Fountain	9,500	--	--
Zoo Improvements	1,325,403	402,050	400,000
Total	<u>\$ 18,670,273</u>	<u>\$ 18,270,140</u>	<u>\$ 20,046,964</u>

Expenditures by Fund

General	\$ 309,165	\$ 383,350	\$ --
Park Special Services	1,350,000	210,375	230,000
Infrastructure and Maintenance	1,827,157	2,054,930	4,464,087
Local Use Tax	1,249,832	4,305,675	587,500
Hodge Park	42,151	100,000	100,000
Zoo	429,999	--	--
Capital Improvements	9,691,167	11,215,810	14,665,377
Liberty Memorial Project	3,770,802	--	--
Total	<u>\$ 18,670,273</u>	<u>\$ 18,270,140</u>	<u>\$ 20,046,964</u>