

FUND 211 - RECREATION

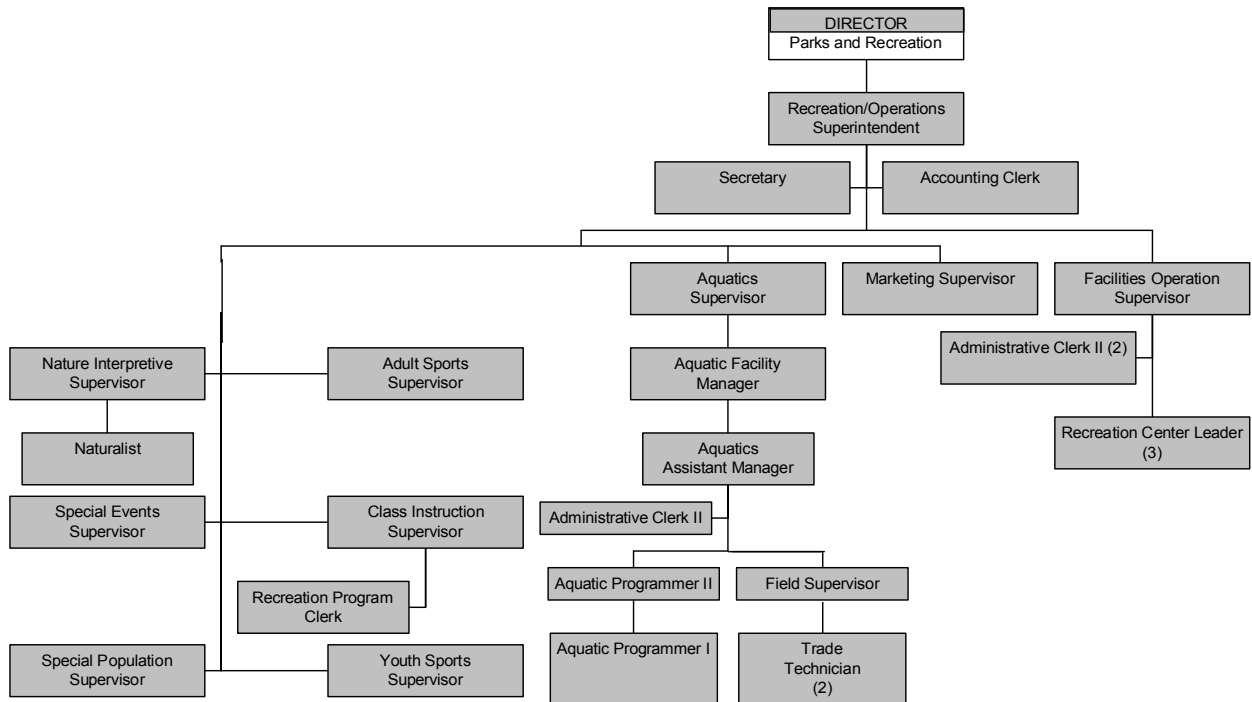
2005 DEPARTMENT / DIVISION SPENDING SUMMARY

EXPENDITURES	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Personal Services	\$ 2,226,246	\$ 2,454,094	\$ 2,454,094	\$ 2,578,759
Contractual Services	349,111	369,349	369,349	381,384
Commodities	234,275	208,540	208,540	210,955
Capital Outlay	27,886	66,500	66,500	59,500
Debt Service	-	-	-	-
Transfers	-	-	-	-
Contingency	35	-	-	-
Total	\$ 2,837,553	\$ 3,098,483	\$ 3,098,483	\$ 3,230,598

DEPARTMENT / DIVISION PERSONNEL SUMMARY

PERSONNEL	2003 Actual	2004 Adopted	2004 Estimate	2005 Budget
Authorized Positions	28.00	27.50	27.50	27.50

DEPARTMENT / DIVISION ORGANIZATIONAL CHART



DEPARTMENT / DIVISION PROFILE

The recreation division of the Department of Parks and Recreation is responsible for providing a broad cross-section of recreation programs and services that meet the needs of the citizens of Lawrence. The division is directly responsible for staffing, scheduling, operating and programming of five recreation centers, four swimming facilities, the tennis center, softball/baseball complexes and a wide variety of multipurpose play areas.

This division provides programming to all populations including special needs that include: fitness, fine arts, crafts, dance, performance arts, sports, aquatics, special events, trips and leisure classes. The program's thrust is to educate citizens on the effective use of leisure time and to provide a setting that will accommodate these needs. The division coordinates and co-sponsors many of its activities with other public, private and civic organizations. These cooperative efforts have fostered the development of cost effective community projects and facilities.

Significant Issues for 2005 - The increase in Personal Services for 2005 can be attributed to a 2% general wage adjustment, implementation of the Primary Pay Plan, merit increases for eligible employees, and increased cost associated with employee health care coverage. Contractual Services expenditures will increase slightly due to increases in utilities and various service contracts for the recreation facilities.

CURRENT YEAR ACCOMPLISHMENTS

- Received Aquatic Division Excellence in Aquatics award by the NRPA (top award for populations of 50-100,000)
- Negotiated a profitable 5 year contract with Pepsi Cola
- Received Douglas County Promise Program Award
- Increased Fundraising efforts for the Youth Scholarship Fund
- Offered continuing education classes previously offered by USD 497
- Held staff retreats to improve communication and create positive teamwork
- Increased use of Online enrollment services
- Established new partnerships with LMH, Kreider Rehab Services, Pool Cool program w/ cancer research center, NRPA, Jayhawk Model Crafters and Glass on Mass
- Established affiliation between Youth Sports Div. and "Enjoy the Game", an organization that promotes good sportsmanship for youth and adults participating in the program

MAJOR GOALS AND OBJECTIVES FOR 2005

1. Achieve a satisfied or very satisfied rating on 85% of evaluations for Leisure Service Programs
2. Achieve a satisfied or very satisfied rating on 85% of evaluations for Aquatic facilities/programs
3. Achieve a satisfied or a very satisfied rating on 85% of evaluations for facility reservations

PERFORMANCE INDICATORS

	2003 Actual	2004 Estimated	2005 Projected	Standard
% of respondents rating Leisure Programs as good or better	83%	N/A	N/A	80%
% of respondents rating Aquatic Facilities/programs as good or better	N/A	70%	N/A	80%
% rating Facility Reservation system as good or better	N/A	N/A	N/A	80%