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Approximately 70 percent of the PD funding is allocated to DPR's capital projects, including major park developments, such as Smith Cove, Pier 62/63, as well as smaller capital projects, such as roof replacements, play area renovations, athletic field developments, and pool renovations. PD cash balances, primarily from capital programs, have been growing, raising questions about the way in which DPR plans, designs and constructs capital projects. An evaluation could help the City understand the factors that impact the delivery of DPR's capital projects and whether improvements could be made to streamline this process.

This performance evaluation will be done in close collaboration with the City Council which has completed some in-depth performance reviews of selected DPR program areas. These past performance reviews were done in response to concerns raised by the public about DPR's efficiency and effectiveness in delivering services. The Council completed two studies using outside consultants: 1) Parks maintenance activities; and 2) Recreation programs. Both studies have yielded recommendations for improving the effectiveness and efficiency of DPR operations - many of which are now being implemented.

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Budget Action Transactions

Budget Action Title: Add \$150,000 of Park District fund balance in DPR for performance evaluation of capital planning and development division

#	Transaction Description	Position Title	Number of Positions	FTE	Dept	BCL or Revenue Source	Summit Code	Fund	Year	Revenue Amount	Expenditure Amount
1	Use fund balance for performance evaluation of the capital planning and development division.				DPR	Park District Use of/Contribution to Fund Balance	379100	19710	2019	\$150,000	
2	Add appropriation to fund performance evaluation of the capital planning and development division.				DPR	Leadership and Administration	BO-PR-20000	19710	2019		\$150,000