

ATTACHMENT 1 TO APRIL 14, 2014 PARKS FUNDING SELECT COMMITTEE MEMORANDUM

Amend 4.10 Performance Monitoring and Strategic Management Investment Initiative to include:

Performance and Financial Management. During ramp-up of services in 2015, \$400,000 will be allocated to a consultant who will:

- review DPR business, service provision, and financial management practices,
- compare DPR practices to nationally identified best practices,
- identify process improvements to improve service quality,
- identify cost efficiencies that would allow District and City dollars to stretch further,
- identify any needed improvements in financial management, including whether financial policies (such as policies for issuing debt) are needed.
- identify performance indicators, measurable benchmarks and aspirational goals,
- recommend a process for involving all DPR employees in developing and meeting performance expectations, and
- recommend a process for implementing annual performance and financial measurement and reporting.

For 2016 through 2020, DPR will establish a performance management work group for performance and financial monitoring, assisting the Superintendent in achieving performance targets, and preparing the annual report. Periodic public surveys will be conducted to identify public perceptions of DPR services. The annual report will be presented to the Community Oversight Committee to obtain input on service delivery and financial management.

Funding and staffing for this activity is:

	<u>2015 Mayor's Proposal</u>	<u>2015 Council proposal</u>
FAS financial management support	\$175,000	\$175,000
Admin Staff Analyst	1 FTE	0 FTE (0.5 FTE added in 2016)
Strategic advisors	1.5 FTE	1 FTE (1 more added in 2016)
Performance manager	0 FTE	1 FTE
Accounting Tech II	1 FTE	0 FTE (1 added in 2016)
Info Tech Systems Analyst	0.5 FTE	0 FTE (0.5 added in 2016)
ITPB	1 FTE	0 FTE
Sr. Personnel Specialist	1 FTE	1 FTE
Personnel Specialist	1 FTE	0 FTE (1 more added in 2016)
HR materials	\$15,000	\$0 (\$15,000 in 2016)
Consultant contract – performance	\$0	\$400,000 (\$0 in 2016)
Total	\$886k, 7 FTE	\$896k, 3.5 FTE('15), \$886k,7 FTE('16)