

ATTACHMENT 2 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, a consultant will be hired to:

- review DPR business, service provision, asset management, 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 on the following page.

4.10 Performance Monitoring and Strategic Management

| Item | Mayor's Proposal | Council Option* - \$54.4M level (2015 ramp-up and 2016-ongoing) | 2015/2016 Council Option* - \$47.6M level (2015 ramp-up and 2016-ongoing) |
|-----------------------------------|-------------------------|--|--|
| FAS financial mgmt support | \$175,000 | \$132,000 (\$134,000 in 2016) | \$130,000 (\$132,000 in 2016) |
| Admin Staff Analyst | 1 FTE | 0.5 FTE (0.5 more added in 2016) | Same as Council \$54.3M option |
| Strategic Advisors | 1.5 FTE | 1 FTE (1 more added in 2016) | Same as Council \$54.3M option |
| Performance manager | - | \$100,000 (same in 2016) | Same as Council \$54.3M option |
| Accounting Tech II | 1 FTE | 0.5 FTE (same in 2016) | Same as Council \$54.3M option |
| Info Tech Systems Analyst | 0.5 FTE | 0 FTE (same in 2016) | Same as Council \$54.3M option |
| ITPB | 1 FTE | 1 FTE (same in 2016) | Same as Council \$54.3M option |
| Sr. Personnel Specialist | 0.5 FTE | 0.5 FTE (same in 2016) | Same as Council \$54.3M option |
| Personnel Specialist | 0.5 FTE | 0.5 FTE (same in 2016) | Same as Council \$54.3M option |
| HR materials | \$15,000 | \$5,000 (\$5k more, total \$10k in '16) | \$0 (\$5,000 in 2016) |
| Consultant contract – performance | - | \$200,000 (\$0 in 2016) | \$200,000 (\$0 in 2016) |
| Total | \$886,000, 6 FTE | \$886k, 4 FTE('15) \$886k, 5.5 FTE('16) | \$879k, 4 FTE ('15) \$879k, 5.5 FTE ('16) |

* Mayor's proposal budgets salaries at the top step. Both Council options set salaries 4% below top step.