

**ROCKFORD PARK DISTRICT
ROCKFORD, ILLINOIS**

MEMO

To: Board of Commissioners
From: Tim Dimke, Executive Director
Subject: **Annual Internal Monitoring Report of Global Priority Result**

Date: November 10, 2009

Your GLOBAL PRIORITY RESULT Policy states that, *“Park Space and Recreation are essential to the Quality of Life in the Rockford Park District, resulting in a high return on investment of available resources.”* (Adopted 10-10-06)

CEO Interpretation

1. To show achievement of the Global Priority Result, we must demonstrate the contribution of parks and recreation to citizen and overall community quality of life. These contributions may be quantified through:
 - The reasons given for participating in recreation/leisure services
 - Participation in District programs and use of facilities
 - Awards and recognition received by the District
 - Passive use of amenities
 - Appreciation for beautification efforts and conservation programs
 - Citizen communication and feedback through the Quality Assurance Program, Service Improvement Program, program evaluations, surveys, and participation at Forums/Public Meetings

2. Achievement of the Global Priority Result means that we must also demonstrate that District citizens perceive they are receiving a good return for their investment of taxes, participation fees, and also that they are able to contribute through volunteering their time and talents, partnering through sponsorship, and giving (donations). We quantify results through fiscal prudence and leveraging current resources in a variety of ways:
 - Preserving District assets to provide for continued quality of life for residents, requiring both the acquisition and development of park land and facilities and the maintenance of existing assets
 - Leveraging resources and monies received through the use of alternate funds, including donations, grants, and volunteer labor
 - Partnerships with other community organizations
 - Implementing operational efficiencies and expense reduction measures
 - Tourism use of District facilities

The Board has received and affirmed 24 monitoring reports since January 1, 2009. It is my reasonable interpretation that successful achievement of Priority Results I, II and IV as previously reported throughout the past ten months constitutes successful achievement of the Global Priority Result.

Park space and recreation are essential to the quality of life in the Rockford Park District, resulting in a high return on investment of available resources.

This Global Priority Result report features status updates to prior reports and major highlights that demonstrate the citizens of the Rockford Park District do use and value the District's services, and the District is giving a high return on investment through leveraging the resources it receives from its citizens to provide those services and acquire and develop land through a variety of alternative funding sources.

The past year has been particularly growth and development-oriented considering the relative stagnancy of the past several years:

- The Riverside Blvd./Highway Five/I-90 project is completed at Northeast Park, vastly improving access to Sportscore II and Indoor Sports Center
- Southwest Park opened last fall
- Kaye Anderson Park was dedicated this spring
- Elliot Park expansion and development was completed this summer
- Loves Park Playground and Olson Park will soon be developed with IDNR grants
- Puri Park was donated to the District, the playground is installed, the rec path is done, and the completed park will open next spring

Further, the District has several new projects are now under construction following several years of successful private fundraising campaigns:

- Burpee Museum
- Discovery Center Museum
- Nicholas Conservatory & Gardens
- Midway Village Museum

In the last few years, almost \$30 million in new construction projects are in process or will be shortly, of which \$28 million is 'other people's money' leveraged with just \$2 million of Park District public funds.

The District is moving forward with cautious optimism, setting realistic goals tempered with financial restraint as we anticipate a \$1.6 million budget-to-budget shortfall and make program modifications for 2010 that will likely have an impact on the community.

Signed _____
Tim Dimke, Executive Director

Date _____

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Report

1. The contribution of parks and recreation to citizen and overall community quality of life is shown by:

Citizen responses to the 2008 Citizen Survey recognizing the benefits of parks and recreation to the community, themselves, and their families

- 96% citizens agreed that parks and open space are essential to community quality of life
- 96% citizens agreed that recreation is a vital part of community quality of life
- 95% valued recreation as essential for living a healthy life
- 92% citizens agreed that the Rockford Park District contributes to the community's quality of life by providing recreation, leisure, and cultural resources
- 82% citizens consider RPD "important" to family recreation and leisure pursuits
- 81% agreed that they have exceptional parks, recreation facilities, and programs available through the RPD

Reasons citizens cited for participating in recreation and leisure services (2009 survey)

- Fun/enjoyment - 90%
- Health and wellness - 78%
- Family time – 78%
- Relaxation and/or stress reduction- 58%
- Socialize – 47%
- Other reasons – 5%

Citizens participating in District programs

- 81% responding to the 2008 citizen survey reported that they or a family member had visited a park district facility or museum or attended a program in the past year
- User visits to District amenities are estimated to be 9,281,891 in fiscal year 2008 (2009 numbers will be compiled in January, 2010 and reported in Priority Results II)
- Registration and memberships for programs shows 28,293 year to date, representing the total participation in District wide programs, compared to 29,423 in 2008. Projecting through December, it appears our registrations may be down slightly by year's end; however, considering the local economy, this tells us our community is still able to recreate and afford most program fees.
- Resident registration in District and partner programs is 77% compared to 74% in 2008, which demonstrates that more residents are participating and taking advantage of the programs and services offered as a result of their tax investment.

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- The Therapeutic Recreation area showed the greatest growth in participation in 2009 with total registrations up 14.5% from 2008, a direct result of the increased number of families learning about District services because of increased outreach programs coupled with the reduction in state-funded programs having been reduced or eliminated due to state budget cuts.
- Participants who qualified for Fun For All Kids accessed \$166,087 in 2009 serving 4,016 participants year to date in 2009 compared to 3,533 in total for 2008, a 13.67% increase. The 2009 budget amount of \$157,500 was expended by August 31, 2009. Additional funds were allocated from the RPD Foundation, however, by mid-October, these additional funds were also depleted. In lieu of a financial subsidy, program fees were slightly reduced for those who qualified for Fun For All Kids for the remainder of 2009. The fact that we were not able to accommodate the great need for assistance with fees demonstrates challenging time facing families in the Rockford area as they struggle to provide recreational opportunities for their families.

Highlights of participation in various programs and services year to date:

- Soccer tournament registrations were down in 2009 by 397 teams due to the economy and fewer teams traveling for tournaments
- Registration for Ice Facilities programs year to date shows 4,769 figure skating and hockey registrations compared to 2008 of 4,332, a 10% increase
- Total participation at Ice Facilities is 270,194 compared to 243,561 in 2008, an 11% increase
- Residents account for 63% of the registration for Ice facilities programs
- The greatest growth in participation occurred in Adult and Youth Open Hockey with an additional 1,221 participants, a 51% increase.
- As part of an expanded outreach program for Youth Sports, free tennis, football and track and field lessons served 950 youth this summer
- Two new programs in the NFL Flag Football were introduced this year. NFL Cheer Program served 62 participants, and Junior NFL Mini Camp (ages 3-5) served 16 participants
- Overall registration in NFL Flag and Rockford Football Training Camps served 760 participants
- Tennis programs had 2,111 participants year-to-date versus 2,173 participants served in 2008, a 3% decrease
- Through September 2009 - 134,556 rounds of golf were played compared to 133,251 in 2008, a 1% increase
- Group golf lesson participation increased 36% from 2008. Adult Lesson participation increased 41% (246 participants in 2008 to 348 participants in 2009), and youth Lessons increased 34 % (707 participants in 2008 to 943 participants in 2009). Golf Services staff attribute these increases to getting the information in the hands of prospects early (in late February) so people could plan their entire summer out and sign up for multiple sessions; the new 'Magalog' format and TV information spots helped to reach more new people; and the time classes were offered were improved with more classes added in areas that had traditionally filled up. These improvements occurred as a direct result of customer feedback from lesson evaluations taken in the 2008 season.

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Citizens participate in District-supported partner recreation programs

- The First Tee outing (80 golfers), RVC Booster Outing (95 Golfers), Patriots Gateway Outing (100 Golfers), Ballard Memorial Golf Tournament (100 golfers), Chuck Jefferson Playday (80 Golfers), District 205 Playday (100 Golfers), and Booker Washington Playday (24 Golfers)
- Aldeen Golf Club hosted 35 major golf outings in 2009, 34 of which were Rockford area groups (primarily charitable organizations), and these groups raised over \$200,000 for local charities
- Of the nine major tournaments held at Aldeen Golf Club, six were events for local players
- Boys and Girls Club baseball experienced an increase in participation for the 2009 season, primarily in the fall registrations, with about 100 more youth registered over 2008
- Roy Gayle baseball remained consistent with 2008 with almost 1,400 registrants
- BMX registration reports being down approximately 7% due to economic conditions and fewer families traveling (similar to soccer)
- \$68,000 in cash and vouchers for collaborative grants were awarded to 31 agencies for 36 partnership summer recreation programs for youth, teens, neighbors, and adults with disabilities to deliver services on a neighborhood level. We continue these partnership grants which allow us to reach neighborhoods at the grassroots level.

Citizen participation at public meetings and other indicators

- There were no citizens commenting on the 2009 budget, nor were there any comments or complaints received about the first increase requested for (5.9%) the levy in many years.
- Five citizens ran for two open Commissioner terms in the April election. Each candidate indicated they had great interest in serving in a volunteer leadership capacity for an organization they considered to be a very positive force in the community. There were no negative issues addressed in any of the campaigns.
- Four 'Feedback Forums' were held in July and August, with 52 citizens participating in sharing concerns, issues, and suggestions for service. Participants completed a survey to indicate priorities for funding allocation (116 total surveys were done from Forums and the District web site). These citizen-ranked priorities are being used to guide 2010 operations planning and budget allocation consideration. There were no major issues or concerns raised at the Forums. There were requests for new services (Pickleball, park development), and one citizen cautioned the District of adding new things at this time.
- A new software system was implemented this year to collect and instantly route citizen complaints, compliments, and requests for services to better quantify satisfaction with District services. The system will soon be available as an option for citizens to access directly

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through the District's web site. Out of 180 incidents, 95 (53%) were complaints in nature, 48 (27%) were requests for service, 20 (11%) weren't categorized, and 17 (9%) were compliments. 94% of complaints were addressed and completed within two days of staff receiving notification.

Refunds recorded 10/1/08 through 9/30/09

Cancelled due to low enrollment	72	\$4,304.85
Cancelled due to weather	40	\$3,241.86
Chose to withdraw	190	\$12,017.42
Dissatisfied with facility*	8	\$375.00
Dissatisfied with program*	9	\$395.00
Dissatisfied with staff*	1	\$125.00
No reason recorded	915	\$38,642.22
Other	195	\$14,057.18
Unable to attend - medical	79	\$10,065.44
Unable to attend -scheduling	207	\$11,068.76
Waitlisted - unable to enroll	52	\$4,072.75
Total:	1,768	\$98,365.48

*18 refunds totaling \$895 were refunds due to customer dissatisfaction with services. This compares with 7 refunds totaling \$739 last year. The District's budgeted revenue for fees is \$11,207,567.

Tourist use of District facilities

- Six of the top ten area visitor attractions are RPD facilities
- The economic impact for sports tournaments at Sportscore generated an estimated \$11,802,080 for the Rockford community, as quantified by the RACVB.
- Sports tourism currently provides 10-13% of all hotel room nights in the market area
- 75% of 2008 and 2009 survey respondents agree the District should expand tourist use of RPD facilities

Recognition and Awards

Awards and recognition received by the District attest to the quality of its operations and the positive return on citizen investment:

- The Rockford Park District maintained its Excellence Level B rating for 2008. The agency is being reassessed during 2009 and will have the new rating by December, 2009.
- GFOA for 2007
- Magic Waters received a Platinum Award and Aquatics received the prestigious Gold Award from Ellis and Associates for Aquatics Safety
- Magic Waters received the highest recognition at the International World Waterpark Association awards in three categories: Best Recruitment and Hiring practices; Best Retention and Rewards Program; and Employee Training Programs
- Natural Land Institute, special recognition of RPD 100th anniversary
- Appreciation Award from Winnebago Park District
- Outstanding Rose Garden Maintenance for Sinnissippi Rose Garden, 2008
- Lockwood Park, Ag Literacy, most outstanding project, by Winnebago County Farm Bureau

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- Appreciation Award from Northwestern Special Olympics
- YMCA Black/Hispanic Achievers Award
- Winnebago County Green Business Award – RPD, Large Organization
- IPRA/IAPD First Place state award photography (Leon Gray, Dock Dogs Competition)
- IPRA/IAPD First Place Agency Showcase – 2007 Annual Report, content
- RAMI, Lifetime Achievement Award, Pat Parks
- “Forty under 40” Chamber of Commerce recognition, Stacie Talbert, Jessica Steinberg
- Golf Digest – Aldeen Golf Club #1 Municipal Course in Illinois
- IAPD Best of the Best, Top Journalist of the Year, WREX TV 13
- IAPD Best of the Best, Outstanding Citizen Volunteer of the Year, George Franklin
- Nominee, America in Bloom Community Champion Award, Nicholas brothers
- Nominee, Mayor’s Arts Award, 100th Anniversary Production
- Doug Brooks, Outstanding Community Service Volunteer, National Philanthropy Day
- Walk to Remember, Recognition of Support
- Combined Charities Campaign, Commitment Award
- Magic Waters received the World Waterpark Association’s highest awards for Employee Retention & Rewards Program and Recruiting & Hiring Programs, and was an honoree for Employee Training Programs

The District received special proclamation and recognition for the value of park and recreation services for its 100th anniversary year from the following communities directly served by the RPD:

City of Rockford

City of Loves Park

Village of Cherry Valley

Village of New Milford

Winnebago County

The District’s 100th anniversary was also formally recognized by:

State of Illinois (Gov. Patrick Quinn)

Illinois Senate (Senators Syverson and Burzynski)

Illinois Association of Park Districts (two proclamations received)

United States Congress (Don Manzullo)

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Participation in passive activities

Citizens have many options for passive activity in the Park District. Activities and estimated user visits for 2008 are: *(note: 2009 estimated user visits will be completed by staff in January, 2010 and reported in Priority Result II March 23, 2010)*

Passive Activities	Number of sites, programs, or events	2008 estimated attendance/user visits
Parks	174	2,215,474
Bike/Pedestrian Pathways	9	837,844
Sinnissippi Greenhouse & Gardens		160,425
Picnic Areas/Shelters	26	104,670
Prairies/Natural Areas		5,392
Dog Parks	2	96,055
Music and Entertainment Series	41	36,880
Boat/Canoe/Kayak Launches/Docks/Piers	17	26,485
Ski Broncs		2,400
Forest City Queen Riverboat		1,832

As of October 19, 2009, the Atwood Environmental Center served 5,312 individuals, as follows:

Ages 5 to 15	4,037
Ages 16 to 19	170
Ages 55+	30

Family Programs	410
Adults	625

Also, as of October 19, 2009, we have had 121 separate activities, as follows:

Rentals	5
Birds of Prey	7
Camps	28
Day Programs	31
Residential Education	30
Special Events	3
Outreach Programs	3
Partnered Programs	14

Participations in free programs

- In July the Free For All campaign was launched, which promoted all District free and low fee activities currently offered. Citizens gained awareness of free District offerings through this promotion.

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- Time 2 Play summer playground program averaged 421 youth ages 5-12 participating on a daily basis as compared to 414 in 2008, demonstrating a continued need for free, neighborhood based programs.
- The Snow Sculpting Competition is a popular free community-wide event that had sunny and unseasonable warm weather, bringing out thousands of people who enjoyed the sculptures. Donations reflected this appreciation, totaling \$6,786, three times the amount budgeted (\$2,000).
- Patrons who attended the Music in the Park concert program rated the value of the program 9.2 on a 10 point scale.
- Over 400 youth, teens, and adults attended the “Neighborhood Fest” in Fairgrounds Park in conjunction with the Fairgrounds Neighborhood Advisory Council.
- An increase of in all ages were reflected in a total of 3,000 user visits participating in the nine free performances held at Levings Park through the “Live at Levings” and “Sundays in the Park” free entertainment programs.
- Of families whose child received disability-related support through Therapeutic Recreation, 88% rated they “Strongly Value” their child to be included in a Park District program recreation experience during the summer.
- Free Golf Programs: Think Golf at Rockford College, 144 golfers participated, up 5% from 2008
- Clubs for Kids Clinic, 48 golfers participated, down 20% from 2008
- Adult Golf Clinic, 59 Golfers participated, down 15% from 2008
- Kids Drive, Pitch and Putt competition, 76 golfers participated, up 17% from 2008
- National Women’s Golf Month Free Ladies Golf Clinics, 32 golfers participated, a new program for 2009, so no comparison available
- Ingersoll Learning Links open play 4 holes for \$4 for a family of four, 943 Golfers participated, down 21% from 2008
- Harkins Pool Attendance in 2009 was 14,789, an 8.63% increase from 2008 attendance even with cooler and wet weather

Participation in beautification and conservation programs

- 96% of 2009 survey respondents want the RPD to continue community beautification, planting trees, and conservation efforts

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- Habitat restoration and waterways clean up was accomplished with an IDNR Conservation grant of \$91,917 for Kent Creek
- The District purchased and distributed 1,150 trees to individuals and neighborhood organizations for reforestation efforts
- The District distributed and planted 19,000 flowering bulbs to commemorate the RPD's 100 year anniversary

2. Citizens enjoy a high return on the investment of available resources through the District's efforts to maximize and augment resources and monies received.

Preserving District assets to provide for continued quality of life for residents, requiring both the acquisition and development of park land for future generations and the maintenance of existing District assets.

Progress on Land Acquisition and Development

- Park space of 13.40 acres was acquired by agreement for development of Puri Park and a net of 2 acres were acquired at Loves Park Playground in 2008, which will be used for active recreational purposes.
- Magic Waters completed several development projects including the Typhoon Terror ride, new bath house, the addition of cabana village, and south parking lot resurfacing.
- The Park District is a major partner in this road improvement project adjacent to Northeast Community Park. The District has paid \$1,658,435 in cash and contributed 13.72 acres of land for the Highway 5 project. An IDNR/Bike Path Grant for \$200,000 was received in 2007 for a recreation path on both sides of County Highway 5. The paths are being installed before the end of the year.
- In 2009, park space of 0.43 acres of railroad right-of-way was acquired at Sinnissippi Riverfront from Union Pacific Railroad for the Nicholas Conservatory and Gardens construction project; 2.41 acres consisting of the Burpee Museum Solem Wing and Manny Mansion was acquired from the Burpee Trust; 2.28 acres was conveyed to the Park District from the City of Rockford in their Kishwaukee Street/Keith Creek drainage reconstruction; and 10.07 acres of leased property from Amcore Trust was acquired at Sportscore Two for Phase II site development.
- The District was awarded \$192,500 from OSLAD for development of the 13.40 acre donated Puri Park. Facilities will include a playground, softball field, a multi-purpose field, a shelter and accessible paths. During this reporting period, the intergovernmental agreement has been completed, the land donation paperwork was received, and construction bid was prepared and

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awarded. A groundbreaking ceremony was held on June 26, construction is underway this fall, and the dedication will occur next spring.

- An IDNR/OSLAD grant of \$400,000 was awarded for the expansion of recreation facilities at Elliot Park for the Boys and Girls Club and the neighborhood. The parking lots and ball fields were completed in 2007, the playground was installed in 2008 by Kids Around the World, and the skatepark was completed and dedicated June 17.
- The Nicholas Conservatory & Gardens reached the \$9.1 fundraising goal in March. The construction project was bid and awarded, a groundbreaking ceremony was held on August 4, the greenhouses were demolished, and the conservatory is currently under construction.

Progress on maintenance of existing assets

- \$3,321,192 or 80.5% of available CIP funding was budgeted for repair and replacement projects in 2008, in accordance with the Board's requirement in Policy 2.5B.
- 96.3% of all scheduled CIP projects were completed. Typical repair projects included bridges; roads, walks and drainage; replacement of playground surfacing material, HVAC systems; roofs; tree trimming, removal and replacement.
- The Aldeen Golf Club debt was retired at the end of 2008, which allowed \$345,840 to be used for CIP projects in 2009. Aldeen Clubhouse renovations were partially funded through the Aldeen Foundation.
- Because of revenue shortfalls experienced District-wide, \$150,000 in remaining CIP projects are being postponed for the remainder of the year.

Leveraging resources and monies received through the use of alternate funds, including volunteer labor, enhances the value/affordability of Park District services to citizens

- An expanded volunteer focus and program resulted in 2,080 volunteers donating 41,684 hours of service for a savings of \$349,449 in labor through October of this year. This compares to 2,611 volunteers contributing 43,236 hours of time for a savings of \$408,617 in labor in 2008. This is a 20% decrease in the number of volunteers, a 4% decrease in service time provided, and 14% less in labor savings.
- The Rockford Park District Foundation accessed \$611,113.89 in grant support for programs and development in 2008
- Financial support received by the Rockford Park District Foundation during 2008 totaled \$1,774,612, with 1,801 donors
- The Nicholas Conservatory & Gardens campaign raised \$9.1 million with 946 donors contributing at various levels

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Financial Advisory Committee recommendations implemented and results achieved:

- The District bid Waste Collection Services over a five year term resulting in savings of about \$4,000 per year compared to 2008.
- The District's contract for third party suppliers expired at the end of 2008, and a Request for Proposal (RFP) was issued to obtain competitive pricing for electricity for the Park District as well as the museums. As a result, estimated annual savings to the District is \$130,000, plus the museums experience savings to their operating budgets as well.
- The District issued a five year RFP for external auditors, and as a result, the District selected new external auditors resulting in a savings of \$10,000 in 2009 versus 2008.
- The District issued a five year bid for the general grounds maintenance and mowing. The bid results came in at \$240,018, which was a savings of \$36,143.
- Leasing golf cars instead of purchasing resulted in eliminating \$472,966 of in-house maintenance expenses (salaries, benefits, and supplies) over the four year life of the lease, average savings of \$118,000 annually.

Internal support was enhanced and operational efficiencies implemented:

To ensure that District's patrons receive effective and efficient service, several operational systems were enhanced:

- Implemented formal month end close process and modified accrual accounting methodology to enhance monthly operation analysis to closer mirror audited figures. This provided the Board and management with a more accurate and timely financial picture.
- Addressed and corrected all management letter findings from the 2007 external audit to improve internal control structure.
- Provided 10 year Financial Projections for the Financial Advisory Committee.
- Financial Services staff revamped the budget preparation process to better assist budget managers in preparing and forecasting their 2009 departmental budgets. The result was improved budget to actual performance, and alerted us to revenue shortfalls so that expenses could be adjusted immediately.
- Developed and implemented a District-wide Accounts Receivable and Collections Policy and procedure to ensure the District is mitigating exposure to uncollectible receivables and pursuing material accounts receivable balances. As of 9/20/09, the District has a 90+ days outstanding balance of \$20,000, a decrease of \$94,000 compared to third quarter 2008.
- Rockford Park District Foundation implemented accrual based accounting and monthly financial reports were enhanced to provide the Board of Directors with accurate, easy to read financial information for monitoring and decision making.

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- Financial policies were developed, revised, approved and implemented to ensure fiscal responsibility and proper internal controls over the District's assets. These policies include: Banking and Investment Policy, Capital Asset Policy, Financial Misconduct and Whistleblower Policy, Revenue Recognition Policy, Identity Theft Policy, Professional Services Procurement Policy, plus the Responsible Bidder Ordinance addition.
- When customers call 987-8800 during non-office hours, they have the option to press 9 and leave a message. The on-call staff person will return their call within 1 hour. This has allowed us to respond to and meet our customer's needs during nights and weekends.
- An Information Services (IS) Help Desk phone number and email address were implemented for all internal staff as well as our customers who access our on-line registration system. This ensures that the IS team is available for support 24/7.
- The IS team performed an audit on the copiers, printers and faxes available in the Webbs Norman Center. It was determined that 19 printers and 1 fax machine could be removed with minimal impact on staff needs. This was done in July and will result in cost savings for printer supplies as well as electricity.

Citizen assessment of value received for their investment of taxes and fees

- 94% citizens agree that residents should receive discounted fees (2009 Survey, not asked in 2008).
- 89% citizens agreed that fees are generally reasonable for Park District facilities, services, and programs. This is a significant increase in agreement compared with 2008 when 65% agreed.
- 87% citizens believe that the district should provide some free programs and services as a benefit to the taxpayers, up slightly from 2008 at 82% agreement.
- 84% agree the RPD should provide financial assistance to qualifying families who can't afford fees and charges. This is a significant increase in support compared with 2008 at 58% agreement.
- 83% of customers in summer recreation programs and camps responded that the Park District's supervised activities for their child was "of greater value" in comparison to other agencies that provided such opportunities.
- Customers from 14 various summer recreation programs and camps rated 9.4 on a 10 point scale the value of the Park District holds in their lives.
- The overall ratings parents gave the summer program at Washington Park Community Center was 4.5 on a 5 point scale when asked about the quality of the program offered by the District. Survey respondents reported the top three reasons to enroll their child in the summer camp was: the affordable fee, for their child to be involved and active, and because of the staff at the program.

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3. Challenges - Areas of Under Achievement, Gaps in Service

- The established standard for neighborhood parks has not been attained, with 38 identified unserved neighborhoods
- A shortfall of \$11,994,071 remained at the end of 2008 for deferred repair and replacement.