

# DEPARTMENT OF PARKS AND RECREATION

FY2011/12 PROPOSED OPERATING BUDGET  
May 12, 2011



## Parks & Recreation

# Where We've Been

Staffing & Budget Reductions FY07/08 through Proposed FY11/12

Department	Change in FTE	% Change FTE	Change in Budgets (000's)	% Change Budget
Mayor/Council	7.00	23.7%	(\$125)	-4%
Charter Offices	(30.00)	-29.0%	(\$3,607)	-24%
General Govt	(140.00)	-32.5%	(\$15,976)	-50%
Dev/Ec Dev	(202.00)	-50.7%	(\$10,849)	-86%
CC&L	(18.40)	-16.5%	(\$1,128)	-26%
<b>Parks</b>	<b>(294.30)</b>	<b>-50.7%</b>	<b>(\$19,325)</b>	<b>-65%</b>
Transportation	(34.50)	-9.0%	(\$8,377)	-670%
Police	(370.90)	-29.2%	(\$12,701)	-10%
Fire	(91.00)	-13.9%	\$1,634	2%
Total	(1,174.60)	-28.9%	(\$70,454)	-24%

# What We've Done

➤ **Restructured:**

- Shifted youth services to non-General Fund sources to the degree possible
- Leased facilities to other service providers

➤ **Downsized:**

- Downsized all department services at all staffing levels
- Reduced General Fund matches to grant funded programs where possible

➤ **Consolidated:**

- Increased span of control across department
- Merged Office of Youth Development and Neighborhood Services into Parks and Recreation

# What We've Done

### ➤ **Streamlined:**

- Proportionate Reductions in management and analyst support
  - FY08: 52 managers/analysts to 2300 employees (2.2%)
  - FY12: 35 managers/analysts to 1,650 employees (2.1%)
- Increased use of technology to maximize efficiency

### ➤ **Eliminated:**

- General Fund grants to area non profits
- Programs with low participation/high General Fund cost

### ➤ **Maximized Revenue:**

- Steadily increased fee rates to mitigate further reductions
- Initiated Park Maintenance Engineering Study

### ➤ **Expanded Partnerships:**

- Joint use with school districts
- Increased use of volunteers
- Agreements with youth sports organizations for field maintenance

## Parks & Recreation

# What We're Facing

### **Parks and Recreation Total Reduction: \$4,419,516 and 75.17 FTE**

<b>Description</b>	<b>Change in Budget</b>	<b>Change in FTE</b>
Proposed General Fund Reduction	(\$1,786,800)	(22.40 )
Expiration of One-Time Restoration	(\$742,889)	(26.82)
Recreation Fee Revenue Loss	(\$427,298)	(5.01)
START and 4 <sup>th</sup> R Program Fund Reduction	(\$1,031,813)	(13.94)
Cover the Kids Reduction	(\$430,716)	(7.0 )
<b>TOTAL</b>	<b>(\$4,419,516)</b>	<b>(75.17)</b>

## Parks & Recreation

# What We're Facing

## Amendment to Proposed FY11/12 Budget

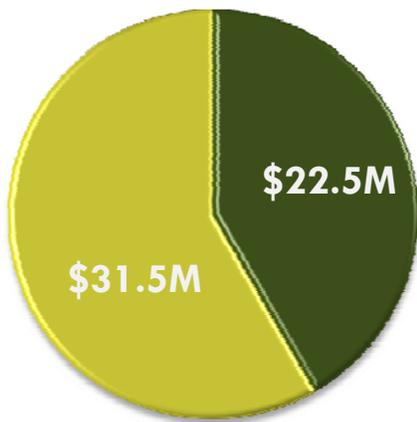
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Description	Funds	Revenue/Offset Adjustment	Expenditure Adjustment	Net Change	FTE Change
Reduction of Recreation Programs due to Revenue losses	General Fund (Fund 1001)		\$ (427,298)	\$ (427,298)	(5.01)
Reduction of Start Program	Start Fund (Fund 2501)	\$ (591,825)	\$ (591,825)	\$ -	(8.00)
Reduction of 4th R Program	4th R Fund (Fund 6012)	\$ (439,988)	\$ (439,988)	\$ -	(5.94)
Reduction of Cover the Kids Program	General Fund (Fund 1001)	\$ (430,716)	\$ (430,716)	\$ -	(7.00)
<b>Total Amendment to the Proposed Budget</b>		<b>\$ (1,462,529)</b>	<b>\$ (1,889,827)</b>	<b>\$ (427,298)</b>	<b>(25.95)</b>

# What We're Facing

## General Fund vs. Non-General Fund

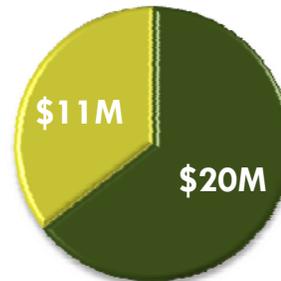
**FY08**



**\$54M**

- Non-General Fund
- General Fund

**FY12**



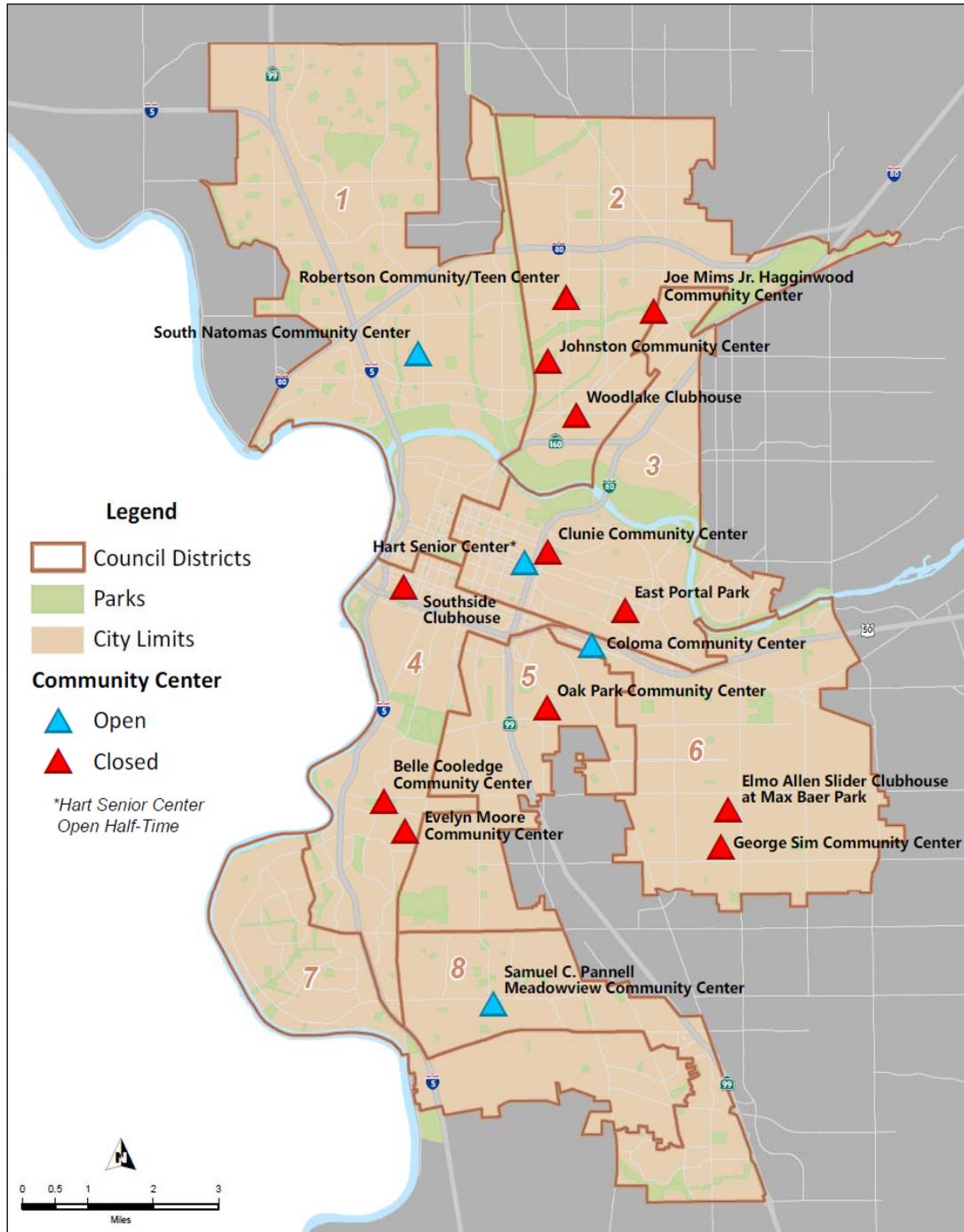
**\$31M**

- Non-General Fund
- General Fund

## Parks & Recreation

# How Public Will Be Impacted

Community Centers & Clubhouses - Effective July 2011



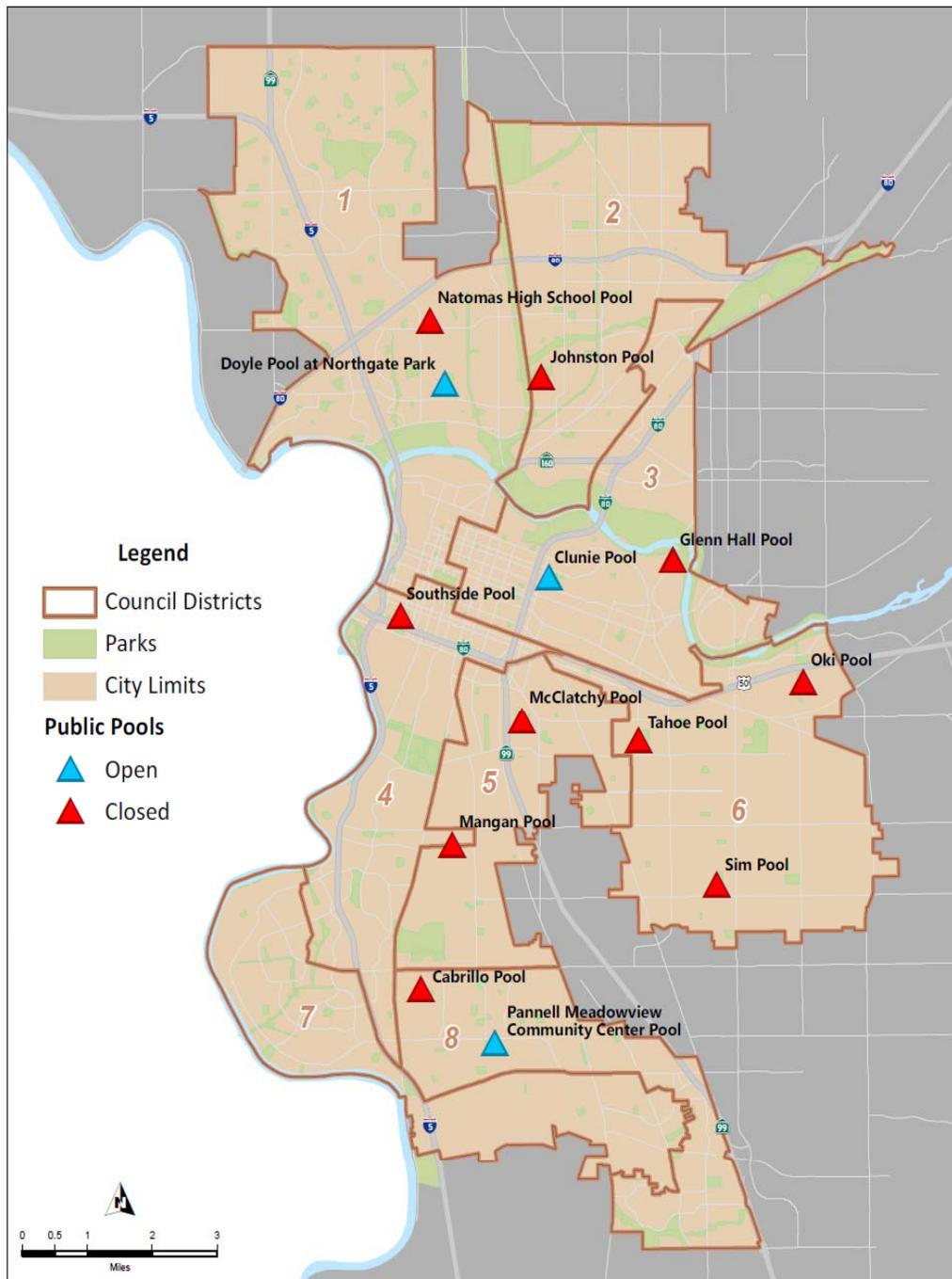
## Parks & Recreation

### Revenue and Attendance at Community Centers and Clubhouses

<b>Community Centers</b>	<b>Revenue (total)</b>	<b>Attendance (avg. monthly)</b>
South Natomas	\$ 168,286	5,575
Coloma	\$137,217	3,916
Pannell Meadowview	\$ 119,701	5,720
Oak Park	\$ 42,128	2,803
Mims Hagginwood	\$ 26,090	2,103
George Sim	\$ 17,416	1,141
Total	\$510,838	21,258
July 2009 to April 2010		

# How Public Will Be Impacted

Swimming Pools Effective - Summer 2012



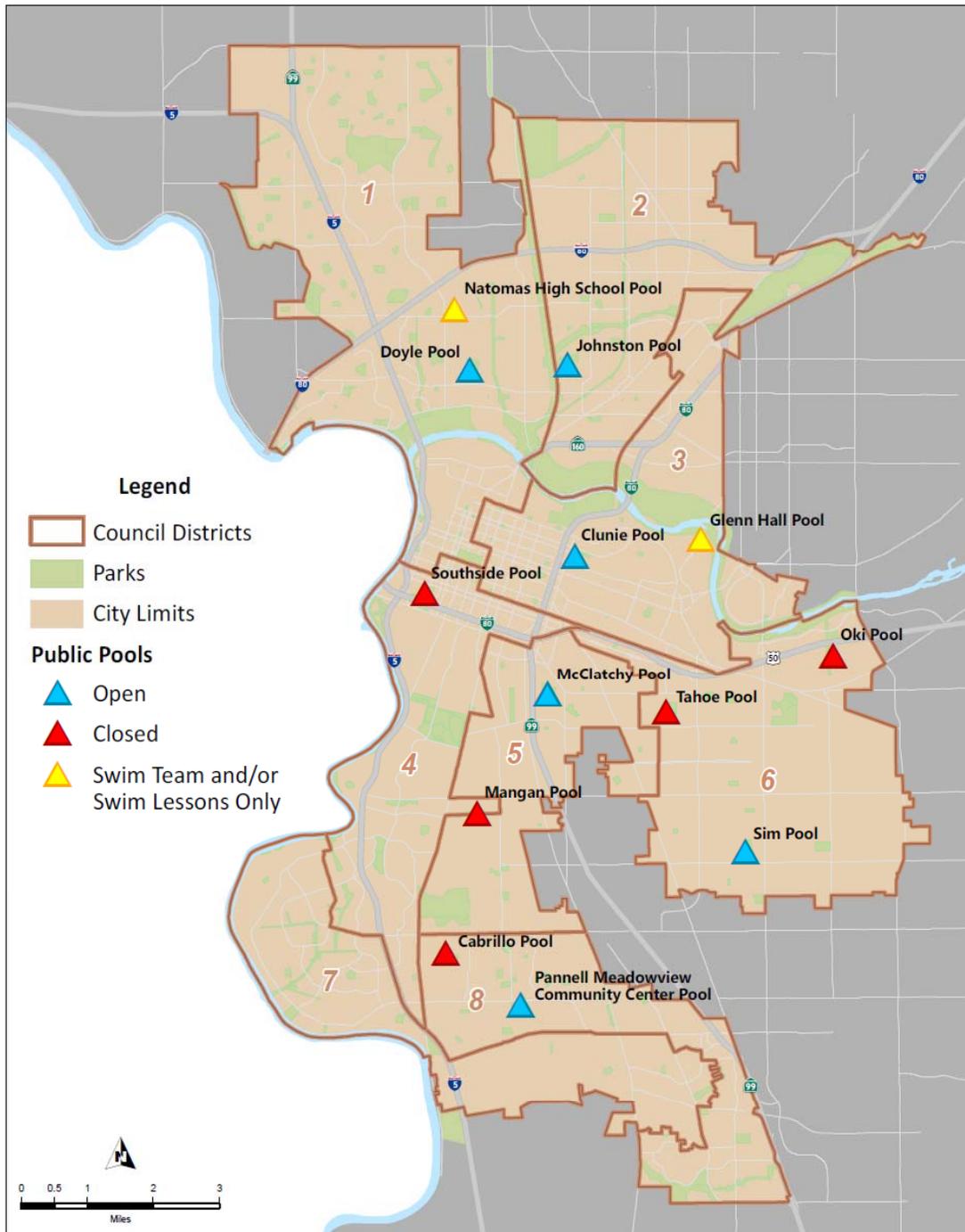
# Parks & Recreation

## Revenue and Attendance at Swimming Pools

Swimming Pools	Revenue (total)	Attendance (avg monthly)
Clunie	\$50,937	20,044
Pannell Meadowview	\$32,709	11,275
Doyle / Northgate	\$16,281	6,339
Johnston	\$3,922	3,214
McClatchy	\$2,650	1,896
George Sim	\$2,144	1,592
Total	\$108,643	44,360
June 2010 – September 2010		

# How Public Will Be Impacted

Swimming Pools Effective - Summer 2011



## Parks & Recreation

# How Public Will Be Impacted

### Park Maintenance Changes

Description	FY07/08	FY11/12
Mowing grass	Every 5-7 Days	Every 12-14 Days
Garbage collection	Daily	2x Week
Weeds, shrubs, tree maintenance	Regularly maintained by internal crews	As available by volunteers and/or youth crews
Restroom cleaning	Daily	2x Week
Broken/damaged drinking fountains, benches, play structures, sports fixtures in park	Repaired and/or replaced as needed	Removed

# How Public Will Be Impacted

## Other Impacted Services & Programs

- START and 4<sup>th</sup> R
- Cover the Kids
- Elimination of three 3 teen sites = 300 youth
- Elimination of youth sports leagues
- Elimination of summer camps
- Special Event Support
- Neighborhood Services
- Customer and Reservation Services
- Administrative Services

# Parks & Recreation

## Cost of Restorations/Reactivation

Description	Cost
Swimming Pool (1 each)	\$100,000
Wading Pool (1 each)	\$22,000
Teen Program (1 location)	\$33,000
Summer Camp Program (1 location)	\$10,000
Staffed Community Center (1 location)	\$255,000
Hart Senior Center to current operations	\$150,000
Restore Community Centers and Clubhouses to current operations	\$767,000