

# FY 2021/22 PRELIMINARY BUDGET OVERVIEW

## Parks, Recreation, and Community Services Department

Budget Engagement Commission  
March 31, 2021

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## DEPARTMENT FUNCTIONS



**Administration & Planning**  
11 FTE



**Recreation**  
103.85 FTE



**Special Transportation**  
48.25 FTE



**Parks, PSET and Golf Course**  
47 FTE <sup>2</sup>




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## ALIGNMENT WITH CITY COUNCIL STRATEGIC PRIORITIES

**1.1** **Community Partnerships for Arts, Culture, Recreation, Senior and Lifelong Learning**




- 50 Collaborations
- Senior Services, Classes, Day Care, Legal Aid and much more

**1.3** **Improve Parks, Recreational Amenities, Open Space and Trails**



- Bourns Family Youth Innovation Center
- Park Renovation Improvements
- New Recreational Amenities

**1.4** **Safety at Parks, Trails and Recreational Facilities**



- Fire Prevention Management
- LED Light Upgrades



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## BUDGET SCENARIOS – GENERAL FUND

	FY 2021/22 Baseline	Structural Deficit Balanced	Conceptual Contingency Scenario to Operations Regarding Potential Loss of GFT
Personnel	\$10,249,900	\$10,249,900	\$10,249,900
Non-Personnel	10,738,076	10,738,076	10,738,076
Debt	1,955,630	1,955,630	1,955,630
Net Charges To/From*	(217,633)	(217,633)	(217,633)
<b>Balancing Measure</b>	-	<b>(507,293)</b>	<b>(2,130,644)</b>
<b>TOTAL BUDGET</b>	<b>\$22,725,973</b>	<b>\$22,218,680</b>	<b>\$25,595,329</b>
<i>% Adjustment (Balancing Measure)</i>		2.2%	9.4%

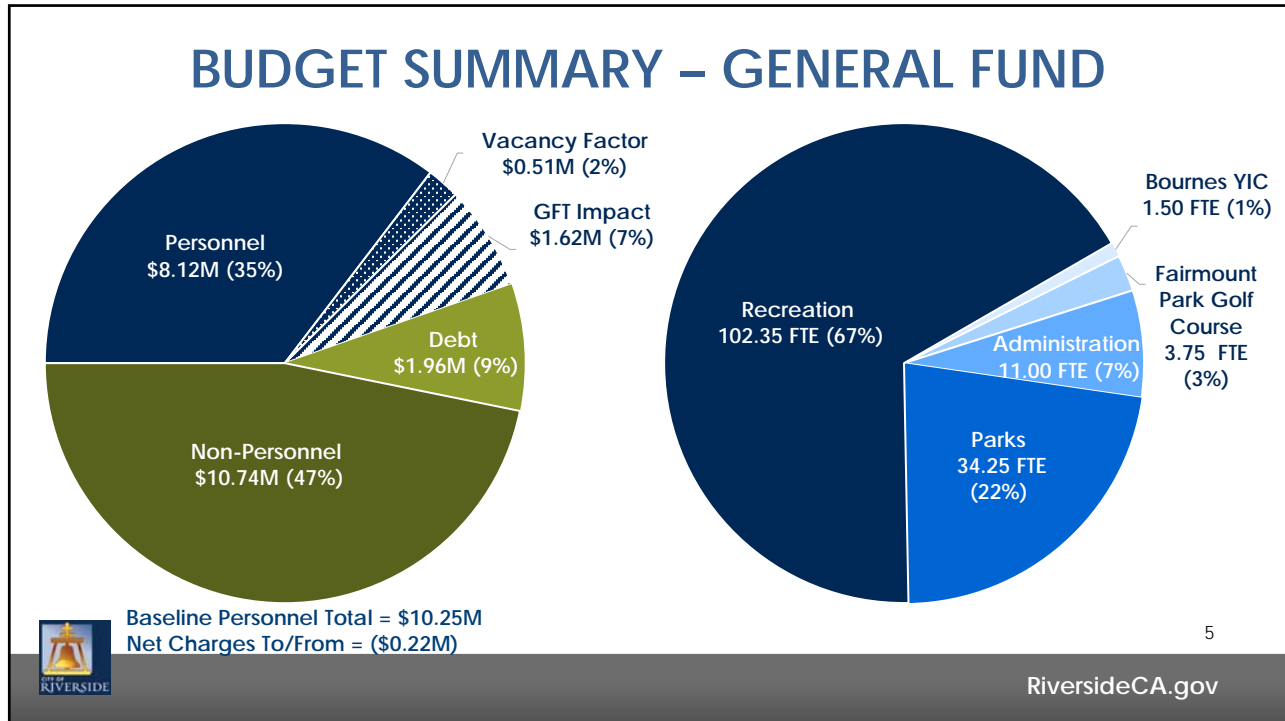


\* Charges To another department and/or fund

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## MEASURE Z SUPPORT

- Public Safety Engagement Team
  - Homeless Encampment Clean Ups
    - \$617,127
    - Multiple Clean Ups Annually
  - Personnel
    - 9 FTE's, \$553,687
  - Operational Support
    - \$63,440 Non-Personnel
  - On-going dependent on City Council approval

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## GENERAL FUND BUDGET: ADDRESSING THE STRUCTURAL DEFICIT

- Impact: 2.2% of total department budget
- Impact to Alignment with Strategic Priorities
  - Reduction in programming, services and special events
  - Reduction in revenue generated from programming
  - Decrease in response times to service requests
  - Reduced weed abatement efforts
- Realignment of Resources / Strategies
  - Decentralization of customer service at the Administration Office



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## GENERAL FUND BUDGET: CONCEPTUAL CONTINGENCY SCENARIO

- Potential Impact: 9.4% of total department budget
- Impact to Alignment with Strategic Priorities
  - Closures of 2 swimming pools
  - Reduction in hours at community centers
  - Reduction to recreational services to the public
  - Evaluation of additional contractual services
  - Reduction in the Parks Division scope of services



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## PRIORITY BASED BUDGETING INSIGHTS

- Revenue Increase Opportunities
  - Concessionaire Agreement at Fairmount Golf Course
  - Advertising opportunities at Fairmount Golf Course
- Efficiencies and Reallocation of Resources:
  - LED lighting upgrades



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