



Parks, Recreation and Cultural Affairs

Trends Analysis Presentation

January 21, 2016

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Parks, Recreation and Cultural Affairs

City Commission Referral

- On July 16, 2015, during the presentation of the 352ARTS Roadmap, Commissioner Chase requested a review by the RCAPW Committee of the department budget cuts since the recession.
- Presentation was made to the RCAPW on November 12, 2015 and to Commissioner Chase on December 2, 2015.

2008 Decrements

- Deleted Park Maintenance Mechanic III
- Deleted Park Maintenance Worker I
- Deleted Cultural Facility Coordinator
- Deleted Cultural Grants Program Specialist
- Deleted Recreation Aide I (part time)
- Deleted Recreation Center Custodial Contract
- Reduced Recreation Materials/Supplies
/Equipment Maintenance
- **Total \$216,516**

2009 Decrements

- Deleted Park Maintenance Worker I
- Reduced Nature Operations Projects
- Reduced Nature Operations Overtime
- Reduced Hazardous Tree Removal Contract
- Reduced Materials/Supplies Department-wide

2009 Decrements

- Reduced Nature Operations Equipment Maintenance
- Reduced Contractual Tree Maintenance
- Reduced Outside Agency Funding by 5% (grants given to local art orgs)

- **Total \$147,954**

2010 Decrements

- Deleted Nature Assistant & Overtime
- Deleted Recreation Aide I
- Reduced Support Services by 10%
- Reduced Wilhelmina Johnson Contract by 10%
- Reduced Hours at SR 26 A Fountain

- **Total \$116,266**

2011 & 2012 Decrements

- Deleted Nature Operations Horticulturalist
- Deleted Parks Labor Crew Leader & Vehicle
- Deleted Parks Operations Supervisor
- Deleted Recreation Leader in Nature Operations
- Deleted Recreation Aide II
- Deleted Nature Assistant
- Deleted Recreation Aide II
- Deleted Park Maintenance Worker I

2011 & 2012 Decrements

- Deleted Recreation Program Assistant
- Deleted Recreation Aide I
- Deleted Park Operation Manager
- Deleted Cultural Affairs Manager
- Changed the Arborist Position
- Reduced Support Services by 15%
- Eliminated Teen Zone Administration

- **Total \$598,255**

2015 Decrements

- Deleted Recreation Clerk PT
- Deleted Volunteer Program Coordinator
- Deleted Cultural/Nature Staff Specialist

- **Total \$53,985**

Summary of Decrements Since 2008

- 21 FTE's were lost representing \$878,121
- \$254,855 was lost in Equipment/Supplies, Overtime, Contractual Services, etc...
- Total Budget Decrements = **\$1,132,976**

2008 Decrements

- Deleted Park Maintenance Mechanic III
- Deleted Park Maintenance Worker I
- Deleted Cultural Facility Coordinator
- Deleted Cultural Grants Program Specialist
- Deleted Recreation Aide I (part time)
- Deleted Recreation Center Custodial Contract
- Reduced Recreation Materials/Supplies
/Equipment Maintenance
- **Total \$216,516**

Positions Funded by Other Funds Besides General Fund

- Cultural Events Coordinator was transferred to Special Projects Fund 107 in 2009
- Capital Improvement Projects Manager was funded by various CIP funds i.e., CIRB or WSPP
- A portion of Cemetery personal services and operating expenses are reimbursed annually from the Cemetery Trust Fund. In 2007 the transfer was \$35,509; in 2016 it will be \$178,031.

History of Evergreen Expenses

	Total Expenses	Amount Transferred from Evergreen Trust Fund	% of Direct Expenses Covered
2007	156,976	34,509	22.0%
2008	202,896	45,110	22.2%
2009	164,915	42,630	25.8%
2010	136,094	43,269	31.8%
2011	154,949	103,591	66.9%
2012	179,934	108,351	60.2%
2013	184,515	119,186	64.6%
2014	181,997	131,105	72.0%
2015	184,869	161,846	87.5%
2016	180,983	178,031	98.4%

Reinstated and/or New Positions

- Cultural Affairs Manager position was reinstated in 2014 by deleting a Recreation Aide II position
- Park Operations Supervisor position was reclassified in 2015 to Park Operations Manager: this position had absorbed additional duties for 5 years
- Volunteer Program Coordinator – Reinstated 2016
- Staff Specialist – Reinstated 2016
- Horticulturalist – Reinstated 2016
 - funded 90% from Tree Mitigation Funds, 10% from Urban Forestry Funds
- Building Attendant PT – 2016 - New

Budget for New Park

- 2.5 Park Ranger positions for Sweetwater Wetlands Park – 2016
- Equipment and Supplies
- Total \$152,000

FTE History

City of Gainesville
Full-time Equivalent City Government Employees by Function/Program
FY2004 (adjusted for reorgs) to FY2016

	2004	2016	Change	% Change
Administrative Services	4.00	3.70	(0.30)	-7.50%
Budget & Finance	51.00	36.50	(14.50)	-28.43%
City Attorney's Office	14.00	17.00	3.00	21.43%
City Auditor's Office	4.50	4.50	-	0.00%
City Commission	7.00	7.00	-	0.00%
City Manager's Office	7.00	6.35	(0.65)	-9.29%
Clerk of the Commission	9.50	5.00	(4.50)	-47.37%
Communications	-	4.50	4.50	n/a
Community Redevelopment Agency	2.50	11.00	8.50	340.00%
Equal Opportunity Office	6.00	9.00	3.00	50.00%
Fire Rescue	151.00	174.00	23.00	15.23%
General Services, Facilities & Fleet	58.00	47.00	(11.00)	-18.97%
Human Resources	21.50	16.00	(5.50)	-25.58%
Neighborhood Improvement	30.00	26.00	(4.00)	-13.33%
Parks, Recreation and Cultural Affairs	95.50	83.25	(12.25)	-12.83%
Planning & Development Services	40.50	45.50	5.00	12.35%
Police	358.00	394.50	36.50	10.20%
Public Works	164.25	158.75	(5.50)	-3.35%
Regional Transit System	212.00	296.50	84.50	39.86%
Risk Management	11.00	16.50	5.50	50.00%
Economic Development	3.00	1.00	(2.00)	-66.67%
	1,250.25	1,363.55	113.30	

Comparative History of PRCA Budget

FY

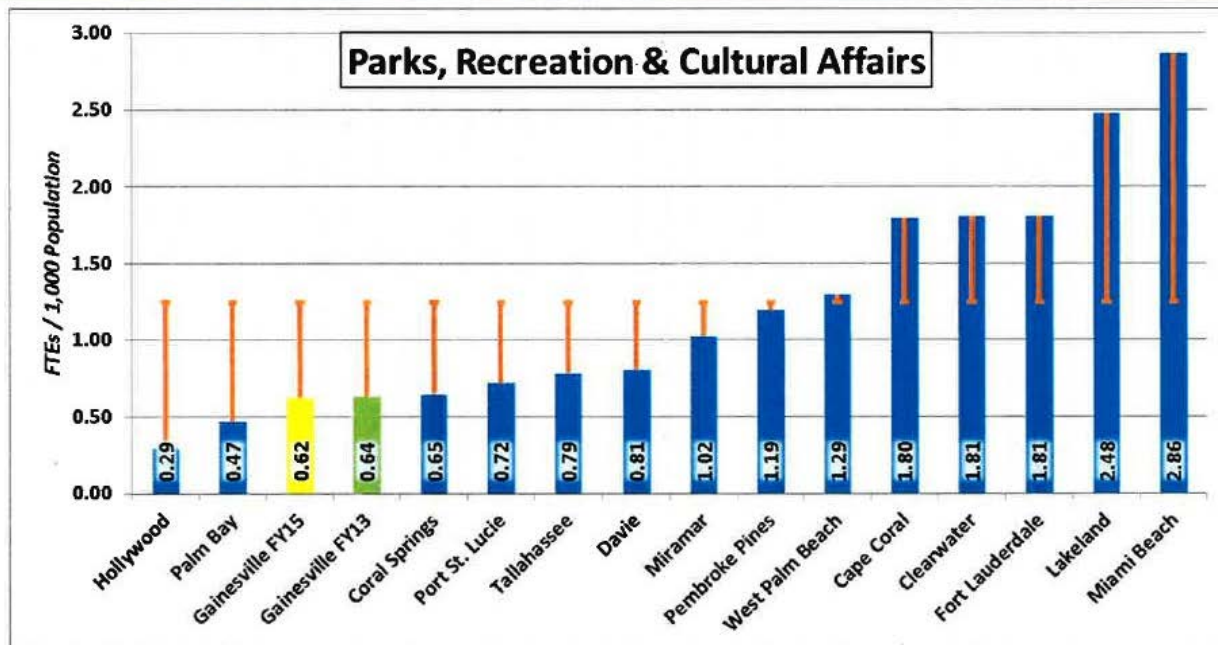
- 2006
- 2007
- 2008
- 2009
- 2010
- 2011
- 2012
- 2013
- 2014
- 2015
- 2016

% of City Budget

- 8.6
- 8.2
- 7.9
- 7.6
- 7.6
- 6.7
- 6.8
- 6.8
- 6.6
- 6.6
- 7.0

FL Benchmarking Data

Parks, Recreation & Cultural Affairs



- **Outliers – Cape Coral, Fort Lauderdale, Lakeland, Miami Beach**
 - Include coastal-related responsibilities (i.e. life guards, seaweed removal, etc.) and/or large civic centers/arenas
- **Average**
 - 1.24 FTEs/1,000 Population

Recommendation

The Commission hear a report from staff regarding budget decrements experienced by the Parks, Recreation and Cultural Affairs (PRCA) Department since the recession in 2008.

Questions and Comments

Any questions or comments?