



Parks, Recreation and Cultural Affairs

Trends Analysis Presentation to RCAPW Committee

Steve Phillips, Director

October 8, 2015

City Commission Referral

- On July 16, 2015, during the presentation of the 352 ARTS Roadmap, Commissioner Chase requested a review by the RCAPW Committee of the department budget cuts since the recession.

2008 Decrements

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

2009 Decrements

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

2009 Decrements

- Reduce Nature Operations Equipment Maintenance
- Reduce Contractual Tree Maintenance
- Reduce Outside Agency Funding by 5%

- **Total \$147,954**

2010 Decrements

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

- **Total \$116,266**

2011 & 2012 Decrements

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

2011 & 2012 Decrements

- Recreation Program Assistant
- Recreation Aide I
- Park Operation Manager
- Cultural Affairs Manager
- Change in Arborist Position
- Reduce Support Services by 15%
- Eliminate Teen Zone Administration

- **Total \$598,255**

2015 Decrements

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

- **Total \$54,685**

Summary of Decrements Since 2008

- 21 FTE's representing \$878,821
- \$254,855 in Equipment/Supplies, Overtime, Contractual Services, etc...
- Total **\$1,133,676**

Positions Funded by Other Funds Besides General Fund

- Cultural Events Coordinator transferred to Special Projects Fund 107 in 2009
- Capital Improvement Projects Manager 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 2009 the transfer was \$42,630; in 2015 it was \$161,846.

Reinstated/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 – 2016
- Staff Specialist – 2016
- Horticulturalist – 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

Recommendation

The Committee:

- 1) hear a report from staff regarding budget decrements experienced by the Parks, Recreation and Cultural Affairs (PRCA) Department since the recession in 2008, and
- 2) direct staff to prepare a list of positions and other funding needs in priority order, to be presented in November for discussion.

Questions and Comments

Any questions or comments?