



Legislation Details (With Text)

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Title: Trends Analysis (B)

This item is a request for the City Commission to receive a report regarding budget decrements experienced by the Parks, Recreation and Cultural Affairs Department since the recession.

****ESTIMATED STAFF PRESENTATION 10 MINUTES****

Sponsors:

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Attachments: 1. 150168_RCAPW_Trend Analysis Presentation_20151008.pdf, 2. 150168_Trends Analysis Presentation_20160121.pdf

Date	Ver.	Action By	Action	Result
11/12/2015	3	Recreation, Cultural Affairs and Public Works Committee		
7/16/2015	1	City Commission	Referred	Pass

Trends Analysis (B)

This item is a request for the City Commission to receive a report regarding budget decrements experienced by the Parks, Recreation and Cultural Affairs Department since the recession.

****ESTIMATED STAFF PRESENTATION 10 MINUTES****

As part of the adoption of the 352 ARTS Roadmap presentation on July 16, 2015, Commissioner Chase requested a report of budget decrements experienced by the Parks, Recreation and Cultural Affairs (PRCA) Department since the recession. From 2008 to 2015, the department staff was reduced by 21 FTE's that were vacant positions, representing \$878,121. In addition, \$254,855 was lost in equipment and supplies, contractual services, project funding, overtime, equipment maintenance, custodial contracts, etc. The total amount is \$1,113,976.

This presentation was provided at the November 12, 2015 Recreation, Cultural Affairs and Public Works Committee. The Committee requested that staff provide a one-on-one explanation to Commissioner Chase and then bring the presentation to the full Commission for discussion.

There is no fiscal impact resulting from the report.

The City Commission hear a report from staff regarding budget decrements experienced by Parks, Recreation and Cultural Affairs since 2008.