



# DEPARTMENT OF PARKS & RECREATION

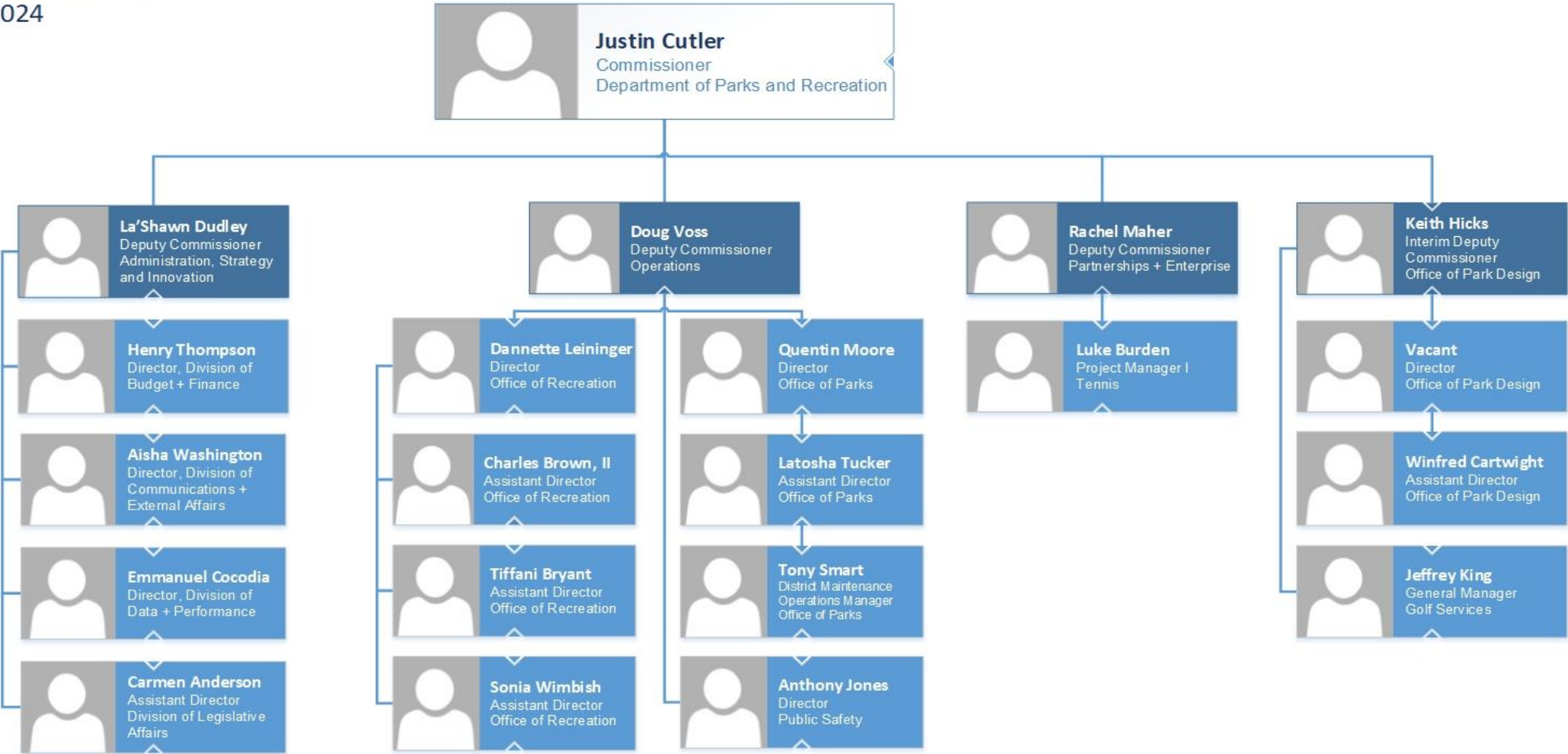
## FY2025 PROPOSED BUDGET REVIEW

May 7, 2024

# FY2025 Organizational Structure Chart



Department of Parks and Recreation  
 Organizational Chart  
 April 2024



Office of Administration, Strategy and Innovation

Office of Parks and Office of Recreation

Office of Partnerships + Enterprise

Office of Park Design

# FY2025 Year in Review and Look Ahead



## Accomplishments (FY24 and/or CY23)

Accomplishments	Mayor Pillar
Park Operations completed the second phase of security camera installations. 253 cameras installed in 7 community parks.	One Safe City
Acquired over 83 acres of parkland to further our goal of providing a park within a 10-minute walk.	A City Built for the Future
Recreation added 18 new vendors to expand afterschool, teen, and senior programming. This is an increase from 14 in FY'23 to 32 in FY'24.	A City of Opportunity for All

## FY25 What's New and Improved

New and Improved	Mayor Pillar
Expanding the Summer Food Program site capacity from 30 sites in FY'24 to 45 sites in FY'25.	A City of Opportunity for All
Expand Youth Athletics to include Girls Flag Football, Youth Soccer, and Lacrosse.	A City of Opportunity for All
Complete construction of 18 pickleball courts for a total of 24 dedicated courts and complete remaining 30 overlays for a total of 63 overlays.	A City of Opportunity for All

# FY2025 Position Count By Fund (FTE)



Headcount				
Fund	Filled	Vacant		Total
		Funded	Unfunded	
General (1001)	407.00	17.00	73.00	497.00
Park Improvement Fund (3501)	14.00	19.00	-	33.00
Trust Fund (7701)	25.00	9.00	-	34.00
<b>Total</b>	<b>446.00</b>	<b>45.00</b>	<b>73.00</b>	<b>564.00</b>

Vacancy Rate  
(FY24 as of 4/17/24):  
**20%**

# FY2025 Year Over Year Budget Trend

*in Millions*



Department of Parks & Recreation			
Fund	FY2024 Adopted	FY2025 Proposed	% Variance
General Fund	47,684,727	51,882,793	9%
<b>Total</b>	<b>47,794,068</b>	<b>51,882,793</b>	<b>9%</b>

# FY2025 Proposed Budget and Year over Year Trend (General Fund)



Expenditures and Appropriations	FY24 Adopted	FY25 Proposed	Variance
Salaries, Regular (Full Time + Extra Help)	17,953,310	19,479,164	1,525,854
Premium Pay	-	4,031,501	4,031,501
Overtime	659,424.00	659,424.00	-
Benefits (Group Health, Retirement, and Other)	9,587,159	7,584,926	(2,002,233)
<b>TOTAL PERSONNEL</b>	<b>28,349,893</b>	<b>31,905,015</b>	<b>3,555,122</b>
Purchased / Contracted Services	8,969,154	8,719,149	(250,005)
Supplies	6,268,905	6,919,882	650,977
Capital Outlays	190,000	190,000	-
Interfund / Interdepartmental Charges	2,776,653	2,776,078	(575)
Other Costs			
Other Financing Uses	1,130,122	1,372,669	242,547
<b>TOTAL OTHER EXPENSES</b>	<b>19,334,834</b>	<b>19,977,778</b>	<b>642,944</b>
<b>TOTAL PERSONNEL AND OTHER EXPENSES</b>	<b>47,684,727</b>	<b>51,882,793</b>	<b>4,198,066</b>

## Major YoY Changes:

- \$3.5m increase in personnel to support FTE general funding requirements and authorized Premium Pay. Includes \$2m decrease in Benefits as result of right-sizing based on current fiscal year and projected spend rate.
- \$642K increase in Other Expenses to align with utility (Electricity) usage rates and annual GMA lease costs. Includes \$250K reduction in purchased/contracted services as result of one-time FY24 project costs and FY25 obligations.





# Q & A

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THANK



YOU





# APPENDIX

# FY2025 Position Count By Office (FTE)



Full Time Equivalent by Office									
Office	General Fund			Other Operating Funds			Total Operating Funds		
	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance
DPR Administration	23	37	14	26	32	6	49	69	20
Office Of Parks	196	219	23	4	14	10	200	233	33
Office Of Recreation	235	241	6				235	241	6
Office Of Parks Design				18	21	3	18	21	3
<b>Total</b>	<b>454</b>	<b>497</b>	<b>43</b>	<b>48</b>	<b>67</b>	<b>19</b>	<b>502</b>	<b>564</b>	<b>62</b>

# FY2025 Budget Changes By Office



Budget Changes by Office									
Office	General Fund			Other Operating Funds			Total Operating Funds		
	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance
DPR Administration	9,415,847	10,032,199	616,352				9,415,847	10,032,199	616,352
Office Of Parks	21,428,955	23,016,191	1,587,236				21,408,279	22,995,522	1,587,243
Office Of Recreation	16,839,925	18,834,403	1,994,478				16,839,925	18,834,403	1,994,478
<b>Total</b>	<b>47,684,727</b>	<b>51,882,793</b>	<b>4,198,066</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,684,727</b>	<b>51,882,793</b>	<b>4,198,066</b>