



Department of Parks and Recreation  
FY20 Proposed Operating Budget: \$41,850,179

General Fund \$41,850,179

FY15 Budget  
\$30,770,765



FY20 Budget  
\$41,850,179

## FY20 Strategic Initiatives

- Extend 2013-2017 Strategic Plan to 2021
- Broaden youth engagement programs and senior programs
- Improve Golf Services Business Model
- Perform preventative maintenance and improvements at DPR parks, buildings, structures, pools and outdoor facilities
- Complete Comprehensive Parks and Recreation Master Plan by 2020 and retain accreditation through CAPRA





**Department of Parks and Recreation**  
 FY20 Proposed Operating Budget: \$41,850,179

General Fund	\$41,850,179	<i>FY15 Budget</i> \$30,770,765	➔	<i>FY20 Budget</i> \$41,850,179
--------------	--------------	------------------------------------	---	------------------------------------

**Financial summary**

Operational Area	FY19 Adopted	FY19 Projected	FY20 Proposed	Personnel	Contracts and Supplies	Fleet and Capital	FTEs
General Fund	\$38.94M	\$41.13M	\$41.85M	\$25.96M	\$12.95M	\$2.94M	428.00



**Department of Parks and Recreation**  
 FY20 Proposed Operating Budget: \$41,850,179

General Fund	\$41,850,179	<i>FY15 Budget</i> \$30,770,765	➔	<i>FY20 Budget</i> \$41,850,179
--------------	--------------	------------------------------------	---	------------------------------------

**Operational summary**

Operational Area	FY19 Adopted Budget	FY20 Proposed Budget	FY20 Personnel	FY20 Contracts	FY20 Supplies	FY20 FTEs
DPR Administration	\$3,469,211	\$5,948,628*	\$4,162,674*	\$973,435	\$26,502	37
Office of Parks	\$16,728,271	\$17,442,750	\$9,666,657	\$2,974,918	\$3,019,617	152
Office of Recreation	\$16,336,682	\$16,205,519	\$10,815,464	\$2,846,253	\$2,275,815	214
Office of Park Design (Skilled Services)	\$2,393,746	\$2,253,281	\$1,310,653	\$784,933	\$53,481	25

\*Reflects a portion of full-time and seasonal funding that needs to be re-allocated to the Office of Parks and the Office of Recreation.



## Department of Parks and Recreation

### FY20 Proposed Operating Budget: \$41,850,179

**General Fund**      **\$41,850,179**

**FY15 Budget**      **\$30,770,765**      **→**      **FY20 Budget**  
**\$41,850,179**

### FY20 Key Metrics

Performance Measure	FY2020 Target
• Out of School Time Youth Enrollment (Camp Best Friends/Afterschool Program)	6,000
• Youth Athletic Programming	3,000
• Senior Programming (Prime Time Seniors/Golden Age)	2,000
• Percentage of mulching/mowing completed on schedule	95%
• Percentage of Arborist Inspections completed within schedule	85%
• Total \$ value of ADA citations addressed (cumulative)	\$2,000,000
• Golf Rounds/Revenue	120,000/\$3,000,000





# Department of Parks & Recreation Organization Chart

