

# FY21 PROPOSED BUDGET REVIEW

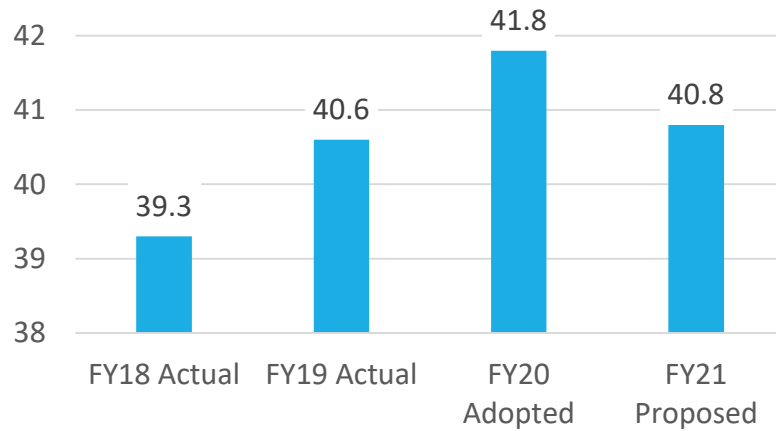
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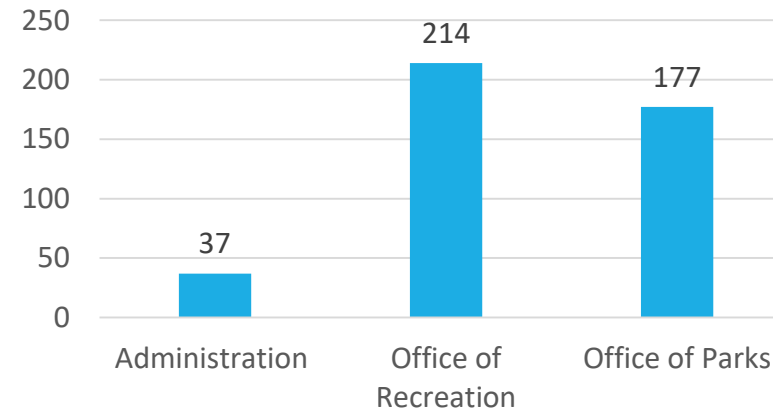
June 3, 2020

# Summary of Current Operations

### Budget Trend (in millions)



### FY20 Headcount (428 FTEs)



## Operational Areas

1. Programs (for all ages and abilities)
2. Maintenance (safe, clean, inviting parks and facilities)
3. Planning and Community Engagement
4. Acquisitions and Capital Improvements
5. Management Services

## Key Metrics

1. Youth Programming (Afterschool, CBF & Athletics)
2. Senior Programming
3. Maintenance and Operations

# FY20 Highlights



# Proposed Budget Changes & Operational Impacts

| Personnel   | Consulting/<br>Professional Services  | Other Budgetary Changes   |
|---|---|---|
| <p><b>Budget Change:</b></p> <ul style="list-style-type: none"><li>▪ \$2.35m Decrease as result of defunded vacancies and reallocation of positions to additional funding sources.</li></ul> <p><b>Operational Impacts:</b></p> <ul style="list-style-type: none"><li>▪ Realignment of vacancies based on priority</li><li>▪ Reallocation of positions to alternate funding sources (Golf Services Trust)</li><li>▪ CBF staffing decrease based on service capacity reduction</li></ul> | <p><b>Budget Change:</b></p> <ul style="list-style-type: none"><li>▪ \$1.17m Increase</li></ul> <p><b>Operational Impacts:</b></p> <ul style="list-style-type: none"><li>▪ Additional security services to support new outdoor pools ‘free swim’ operations</li><li>▪ Additional services to support maintenance operations</li><li>▪ Additional resources for Summer Meals Program to support new operations under DPR</li></ul> | <p><b>Budget Change:</b></p> <ul style="list-style-type: none"><li>▪ Increase of \$446K with GMA to meet annual vehicle lease funding needs</li></ul> |

# Operational Changes to Key Programs

## Youth/Senior Programming (Afterschool & Summer Camps)

- Maintaining FY20 Senior and Youth Services funding and operations
- Development and Implementation of Online Summer Programming
- Restructuring of staffing and metrics based on revised health and safety requirements
- Monitoring potential changes to Athletics Programming

## Aquatics Program

- Development and Implementation of revised operational procedures to meet health and safety requirements

## Golf Services

- Development and Implementation of revised operational procedures to meet health and safety requirements

## Summer Meals Program

- Management of reimbursable grant program transferred from Dept. of Human Services (DHS) to DPR
- Full/Part Time and Seasonal staffing reallocated from DHS to DPR
- Continuing to provide meals to youth during school closures and modified summer programming

# Key Metrics for FY21

| Performance Measure   | FY2021 Target                 |
|---|-------------------------------|
| ▪ Out of School Time Youth Enrollment (Camp Best Friends/Afterschool Program) | 500 CBF<br>*2,000 Afterschool |
| ▪ Youth Athletic Programming  | *3,000                        |
| ▪ Senior Programming (Prime Time Seniors/Golden Age)                          | *2,000                        |
| ▪ Percentage of mulching/mowing completed on schedule                         | 95%                           |
| ▪ Percentage of garbage collected on schedule                                 | 100%                          |
| ▪ Percentage of Arborist Inspections completed within schedule                | 85%                           |

\*Subject to change in accordance with health and safety guidelines