

**Park and Recreation Department**  
**FY 2016-17**  
**Budget Enhancements Development**

December 17, 2015

Part I

# Park and Recreation Department Budget Enhancements Development **Overview of Budget Process**

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## Departments:

Develop and submit bids that demonstrate measurable contributions toward achieving City's goals

## Results Team:

Evaluate and rank bids based on contributions to the City's goals  
Deliver ranking to the City Manager

## City Manager:

Review Results Team rankings and make budget recommendations to the City Council

## City Council:

Make final budget decisions

# Park and Recreation Department Budget Enhancements Development Overview of Budget Process

There are three categories of bids:

Base bid: the department's Base bids will total the Price of Government (POG) as set forth by the Office of Financial Services. The POG may reflect reductions to the FY 2015-16 budget.

Maintain bid: bids for costs that exceed department's allocated POG but are needed to maintain FY 2015-16 service levels in the new fiscal year.

Enhancement bid: bids to increase service levels above FY 2015-16 services levels or bids to add new services.

# Park and Recreation Department Budget Enhancements Development

## **FY 2015-16 Suggested Enhancement Strategies**

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- Restore Senior Services Division
- Create Department-wide Marketing Division – Phase I
- Create Events and Sponsorship Division – Phase I
- Restore Recreation Center Hours – Phase III
- Restore Department-wide Horticulture Program – Phase I
- Security Enhancements – Park Board Suggested Strategy

# Park and Recreation Department Budget Enhancements Development FY 2015-16 Submitted Enhancement Bids

1.	Restore Senior Services Division	\$657K*
2.	Create Department-wide Marketing Division – Phase I	\$350K
3.	Restore Recreation Center Hours – Phase III	\$437K
4.	Security Enhancements	\$276K
5.	Partner stipend increase	\$704K*

**Only Enhancement Bids #1 and #5 were funded**

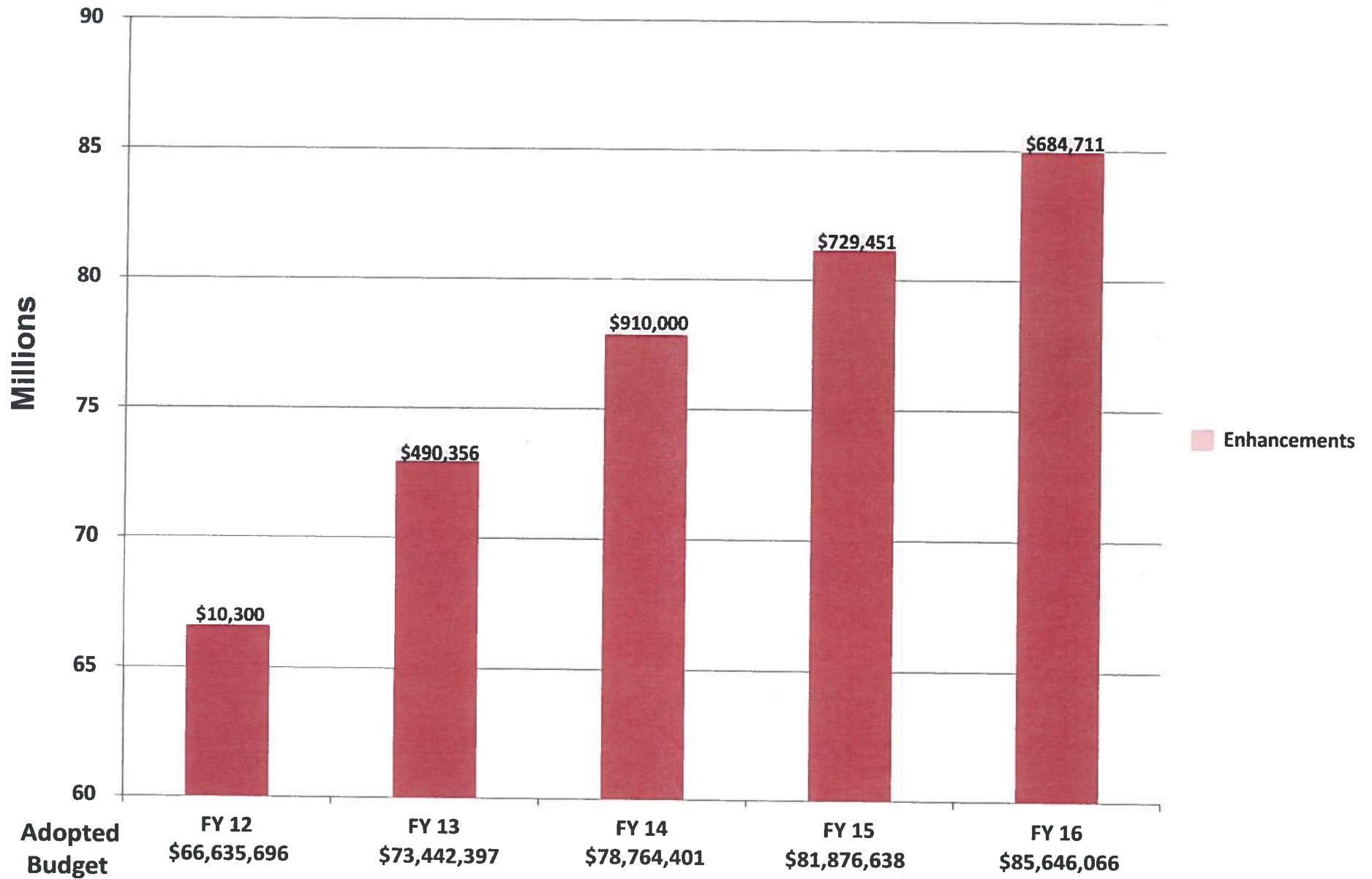
**\* Bid #1 partially funded at \$458K and Bid #5 partially funded at \$200K**

Park and Recreation Department  
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**FY 2014-15 vs. FY 2015-16**

FY 2014-15 Adopted Budget	\$81,876,638
Senior Services Enhancement	\$484,711
Partner Stipend Enhancement	\$200,000
Net of other adjustments*	<u>\$3,084,717</u>
<b>FY 2015-16 Adopted Budget</b>	<b>\$85,646,066</b>

(\*Salary, Benefits, O&M, EBS, CIS, Utilities)

# Budget and Enhancement Funding History



Park and Recreation Department  
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**FY 2016-17 Proposed Enhancements**

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- Security Enhancement
- Full-Year Funding for Senior Services Division
- Restoration of Bahama Beach schedule to FY 2008-09 service levels



# Park and Recreation Department Budget Enhancements Development

## Next Steps

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### **TODAY      Budget Enhancements Discussion**

- Park Board discussion of proposed and/or additional enhancements
- Add potential enhancements suggested by Park Board to list

### **December 18 – January 20      Bid Building**

- Staff begins to formulate bids with details and associated costs

### **January 21      Budget Enhancements Development – Part II**

- Assistant Directors will present details and associated costs for proposed enhancements
- Park Board will prioritize enhancements

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