

GENERAL FUND SUMMARY

DEPARTMENT/AGENCY/OFFICE NAME: Department of Parks, Recreations and Community Facilities

DEPARTMENT/AGENCY/OFFICE NUMBER: 030

DEPARTMENT BUDGET SUMMARY							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Description	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Proposed	Variance FY18 vs. FY19	FY 20 Proposed	Variance FY19 vs. FY20
DEPARTMENT BUDGET SUMMARY							
General Fund Agency Personnel	\$ 11,161,625	\$ 11,237,820	\$ 11,406,189	\$ 12,409,552	\$ 1,003,363	\$ 12,222,027	\$ (187,525)
General Fund Agency Operating (less Transfers Out)	4,072,586	5,130,555	4,428,470	3,947,756	(480,714)	3,868,301	(79,455)
General Fund Agency Transfers Out	-	-	-	-	-	-	-
Total General Fund Expenditures	\$ 15,234,211	\$ 16,368,375	\$ 15,834,659	\$ 16,357,308	\$ 522,649	\$ 16,090,328	\$ (266,980)

PROPOSED PERSONNEL CHANGES							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Description	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Proposed	Variance FY18 vs. FY19	FY 20 Proposed	Variance FY19 vs. FY20
PROPOSED CHANGES IN PERSONNEL (FTEs)							
Funded Filled Positions	165.40	165.40	174.40	174.40	0.00	174.40	0.00
Unfilled Positions (Vacant/New)	23.50	18.50	28.50	35.50	7.00	35.50	0.00
Proposed Vacancy Funding	\$ 154,907	\$ -	\$ 534,026	\$ 596,712	\$ 62,686	\$ 373,536	\$ (223,176)

PROPOSED BUDGETARY CHANGES					
(1)	(2)	(3)	(4)	(5)	(6)
Description	MANDATORY/ DISCRETIONARY	SERVICE	FY19 COST	FY20 COST	COMMENTS
Major Change 1: Piloting expansion of Recreation/Aquatics Service Hours in 6 Centers (Personnel)	Discretionary	Rec/Aquatics	\$ 509,918	\$ -	Due to extended hours at 6 community centers
Major Change 2: Filling critical vacant positions in other Department programs	Discretionary	Other Programs	493,445	(187,525)	Due to long standing vacant positions critical to operation
Major Change 3: Operating reduction throughout the entire Department	Discretionary	Other Programs	(480,714)	(79,455)	Due to the reallocation of funds to support new initiatives
Subtotal: Major Changes			\$ 522,649	\$ (266,980)	
N/A			\$ -	\$ -	
Subtotal: Non-Service Major Changes			\$ -	\$ -	
*Total Proposed Budgetary Changes			\$ 522,649	\$ (266,980)	

***Reminder:** The 'Total Proposed Budgetary Changes' for FY19 and FY20 should equal the 'Variance' amounts for both 'FY18 vs. FY19' and 'FY19 vs. FY20' less the 'Transfers-Out'. **For example** the total FY19 cost for 'Proposed Budgetary Changes' which is \$530,000 plus the \$10,000 in transfers-out expenditures equals the \$540,000 variance from FY18 vs. FY19.

Mandatory: Federal, state, local law; court order; life, safety or health issue; matching grant

Discretionary: Mayoral priority; based on performance metric; other

MAJOR CHANGES DETAIL

DEPARTMENT/AGENCY/OFFICE NAME: Department of Parks, Recreations and Community Facilities

DEPARTMENT/AGENCY/OFFICE NUMBER: 030

<u>CURRENT SERVICE METRICS</u>					
(1)	(2)	(3)	(4)	(5)	(6)
	FY 16	FY 17	FY 18	FY19	FY20
Major Change: Piloting Expansion Service Hours	Actual	Actual	Projected	Proposed	Proposed
Performance Metric/Indicator					
# of summer camp participants	38,573	28,558	28,844	29,421	30,009
# of aquatic program participants	41,219	63,084	63,084	63,715	63,715

<u>PROPOSED BUDGETARY CHANGES</u>				
(1)	(2)	(3)	(4)	(5)
Major Change: Piloting Expansion Service	FY19	FY20	FY19	FY20
	FTEs	FTEs	Proposed	Proposed
Personnel Resources Needed				
Recreation Instructor II	6.00	6.00	\$ 229,182	\$ 229,182
Head Lifeguard	1.00	1.00	28,940	28,940
Recreation Instructor I (Temp)	22.00	22.00	251,796	251,796
Total Personnel Expenses	-	-	\$ 509,918	\$ 509,918
Operating Resources Needed				
Total Operating Expense			-	-
Grand Total for Major Change			\$ 509,918	\$ 509,918

Justification: Document whether this major change is mandatory or discretionary along with a summary statement.

Discretionary: Restoration of extended operational hours at 6 sites will support families' out of school time need over the next year. Additionally, it will aid in promoting public safety in neighborhoods.

Definitions:

Mandatory: Federal, state, local law; court order; life, safety or health issue; matching grant.

Discretionary: Mayoral priority; based on performance metric; other.

MAJOR CHANGES DETAIL

DEPARTMENT/AGENCY/OFFICE NAME: Department of Parks, Recreations and Community Facilities

DEPARTMENT/AGENCY/OFFICE NUMBER: 030

<u>CURRENT SERVICE METRICS</u>					
(1)	(2)	(3)	(4)	(5)	(6)
Critical Vacant Positions	FY 16 Actual	FY 17 Actual	FY 18 Projected	FY19 Proposed	FY20 Proposed
Performance Metric/Indicator					
% of preventive maintenance repairs completed	90%	95%	98%	98%	98%
# of visits to Major/James River Park	1,600,000	1,600,000	2,032,000	2,068,640	2,068,640

<u>PROPOSED BUDGETARY CHANGES</u>				
(1)	(2)	(3)	(4)	(5)
Critical Vacant Positions	FY19 FTEs	FY20 FTEs	FY19 Proposed	FY20 Proposed
Personnel Resources Needed				
Cross Connection Specialist II	1.00	1.00	\$ 77,998	\$ 48,356
Hazardous Material Technician	1.00	1.00	\$ 59,169	\$ 36,683
Equipment Operator II	1.00	1.00	\$ 45,690	\$ 28,326
Maintenance Technician I-Park Operations	1.00	1.00	\$ 43,202	\$ 26,784
Recreation Program Specialist I	1.00	1.00	\$ 59,169	\$ 36,683
Maintenance Technician I-Trail Tech	1.00	1.00	\$ 43,202	\$ 26,784
Administrative Program Support Assistant	1.00	1.00	\$ 58,717	\$ 36,403
Labor Crew Chief	2.00	2.00	\$ 106,298	\$ 65,901
Total Personnel Expenses	-	-	\$ 493,445	\$ 305,920
Operating Resources Needed				
	-	-	\$ -	\$ -
Total Operating Expenses	-	-	\$ -	\$ -
Grand Total for Major Change			\$ 493,445	\$ 305,920

Justification: Document whether this major change is mandatory or discretionary along with a summary statement.

Discretionary: Increase due to long standing vacant positions critical to operation.

Definitions:

Mandatory: Federal, state, local law; court order; life, safety or health issue; matching grant.

Discretionary: Mayoral priority; based on performance metric; other.

MAJOR CHANGES DETAIL

DEPARTMENT/AGENCY/OFFICE NAME: Department of Parks, Recreation & Community Facilities

DEPARTMENT/AGENCY/OFFICE NUMBER: 030

<u>CURRENT SERVICE METRICS</u>					
(1)	(2)	(3)	(4)	(5)	(6)
Operating Reduction	FY 16 Actual	FY 17 Actual	FY 18 Projected	FY19 Proposed	FY20 Proposed
Performance Metric/Indicator					
# of program activities overseen	160	165	170	175	180
# of registered participants in various summer programs		2,626	2,679	2,733	2,733

<u>PROPOSED BUDGETARY CHANGES</u>				
(1)	(2)	(3)	(4)	(5)
Operating Reduction	FY19 FTEs	FY20 FTEs	FY19 Proposed	FY20 Proposed
Personnel Resources Needed				
	0.00	0.00	\$ -	\$ -
Total Personnel Expenses	-	-	\$ -	\$ -
Operating Resources Needed				
Extended Hours	-	-	\$ 124,797	\$ 124,797
Management Services			\$ (90,000)	\$ (15,150)
Recreational Professional Services			\$ (56,040)	\$ -
Building Repair and Maint Services			\$ (52,485)	\$ -
Vehicle Repair and Maint Services			\$ (90,378)	\$ -
Contract and Temporary Personnel Services			\$ (94,481)	\$ -
Equipment (Less Than \$5,000)			\$ (81,609)	\$ -
Vehicle Expense			\$ (60,000)	\$ -
Approp For Spec Rev Funds			\$ (59,160)	\$ -
Other Operating Expenses			\$ (21,358)	\$ (47,516)
Equipment and other Asset Expense			\$ -	\$ (12,000)
Recreational Supplies			-	(129,586)
Total Operating Expenses	-	-	\$ (480,714)	\$ (79,455)
Grand Total for Major Change			\$ (480,714)	\$ (79,455)

Justification: Document whether this major change is mandatory or discretionary along with a summary statement.

Discretionary: Reduction is due to the reallocation of funds to support new initiatives which include extended hours at 6 community centers and the Youth Quality Program Intervention.

Definitions:

Mandatory: Federal, state, local law; court order; life, safety or health issue; matching grant.

Discretionary: Mayoral priority; based on performance metric; other.

SPECIAL FUND BUDGET SUMMARY

DEPARTMENT/AGENCY/OFFICE NAME: Department of Parks, Recreation & Community Facilities

DEPARTMENT/AGENCY/OFFICE NUMBER: 030

<u>SPECIAL FUND BUDGET SUMMARY</u>								
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Description	Funding Source	FY17 Actual	FY18 Adopted	FY19 Proposed	Variance FY18 vs. FY19	FY 20 Proposed	Variance FY19 vs. FY20	Allowable Use
SPECIAL FUND								
Sports & Athletics	Fees	\$ 31,641	\$ 20,094	\$ 13,461	\$ (6,633)	\$ 13,461	\$ -	Program Enhancement
James River Park (Friends of James River)	Donation	4,730	3,000	20,357	17,357	20,357	-	Park Renovations
Carillon Renovation	Fees	7,801	30,000	-	(30,000)	-	-	Program Enhancement
Swimming Classes (Aquatics)	Fees	17,729	10,000	9,840	(160)	9,840	-	Program Enhancement
Camps	Fees	297,997	1,530	1,089	(441)	1,089	-	Program Enhancement
Summer Food Program	Federal	677,239	1,000,000	1,000,000	-	1,000,000	-	Mandated Program
Child & Adult Care Food Program	Federal	-	600,000	600,000	-	600,000	-	Mandated Program
CarMax Youth Summer League	Grant	-	100,000	100,000	-	100,000	-	Program Enhancement
Administration	Fees	281,407	41,700	62,000	20,300	62,000	-	Program Enhancement
Carpenter Foundation Grant	Foundation	10,311	-	20,000	20,000	20,000	-	Program Enhancement
Southwest District	Fees	55,320	23,960	23,670	(290)	23,670	-	Program Enhancement
Northeast District	Fees	15,715	14,280	15,198	918	15,198	-	Program Enhancement
South/Broad Rock District	Fees	29,481	32,857	37,604	4,747	37,604	-	Program Enhancement
Pine Camp Rental	Fees	1,415	4,500	3,100	(1,400)	3,100	-	Program Enhancement
Dance Classes 70/30	Fees	36,009	54,000	37,918	(16,082)	37,918	-	Program Enhancement
Art Classes 70/30	Fees	22,796	14,645	18,181	3,536	18,181	-	Program Enhancement
Pass After School	Fees	19,357	62,220	62,132	(88)	62,132	-	Program Enhancement
Fun Klub (Recreation)	Fees	-	185,800	144,038	(41,762)	144,038	-	Program Enhancement
Trophies by Teens Program	Fees	4,260	-	-	-	-	-	Program Enhancement
Park Maintenance	Donation	3,145	2,000	4,843	2,843	4,843	-	Park Renovations
Park Concessions	Fees	5,411	13,000	5,000	(8,000)	5,000	-	Park Renovations
City Stadium Rental	Fees	3,563	20,000	-	(20,000)	-	-	Program Enhancement
NRPA/Walmart Foundation	Foundation	8,186	-	-	-	-	-	Program Enhancement
Total Special Fund Expenditures		\$ 1,533,513	\$ 2,233,586	\$ 2,178,431	\$ (55,155)	\$ 2,178,431	\$ -	

<u>PROPOSED PERSONNEL CHANGES</u>					
(1)	(2)	(3)	(4)	(5)	(6)
Description	Funding Source	FY17 Actual FTEs	FY18 Adopted FTEs	FY19 Proposed FTEs	FY20 Proposed FTEs
SPECIAL FUND					
				-	
				-	
Total Special Fund Personnel Complement		-	-	-	-