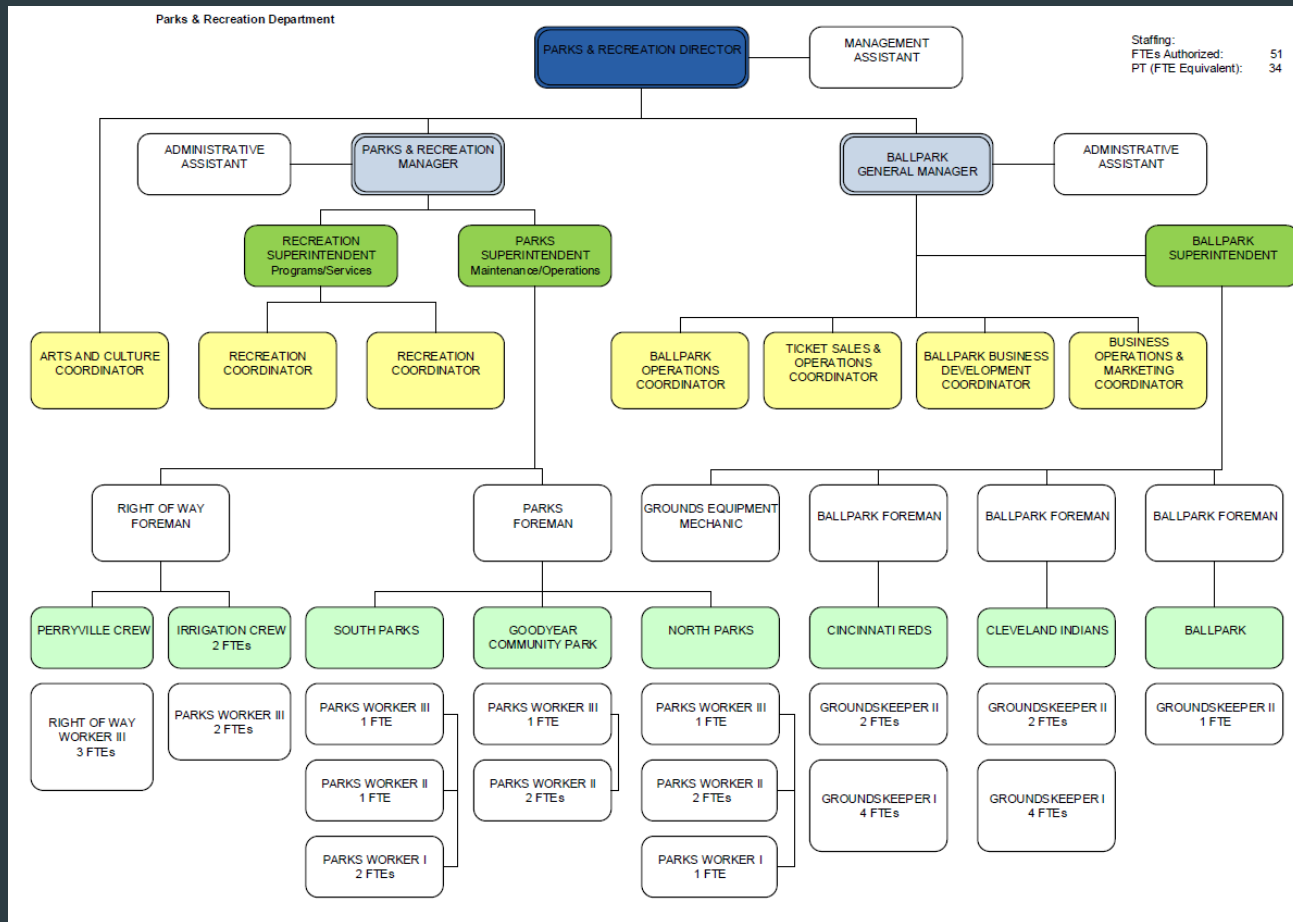




Parks and Recreation Department Base Budget Presentation

Nathan Torres, Director

Organizational Structure



- Total FTEs: 51
- FY15 Total Budget: \$9.4 Million
- Two new key positions:
 - ROW Worker III
 - Management Assistant

FY15 Total Budget and Personnel



Division	Budget	Personnel
Ballpark Business Operations and Maintenance	\$4,010,780	24
Parks Administration	\$3,574,245	23
Recreation, Aquatics, Arts and Culture	\$1,373,238	4
One-Time Supplementals	\$503,700	
Totals	\$9,461,963	51

- Ballpark
 - PT (FTE equiv.): 18
 - 80 Events/Over 700 Use Days Annually
 - Economic Impact-\$79M
- Parks
 - PT (FTE equiv.): 2
 - 18 Parks and 266 Acres Maintained
 - 528 Acres of ROW maintained
- Recreation
 - PT (FTE equiv.): 14
 - 498 Program Offerings/Over 32k Participants
 - 25k Pool Visits to Loma Linda/5k Swim Lessons Taught
- One-Time Supplementals
 - Park Improvements
 - Pool Improvements
 - ROW Crew



FY15 Priority Based-Budgeting

Quartile 4 Programs: (4)

- 1) Player Transportation
- 2) Safety Program

Quartile 3 Programs: (34)

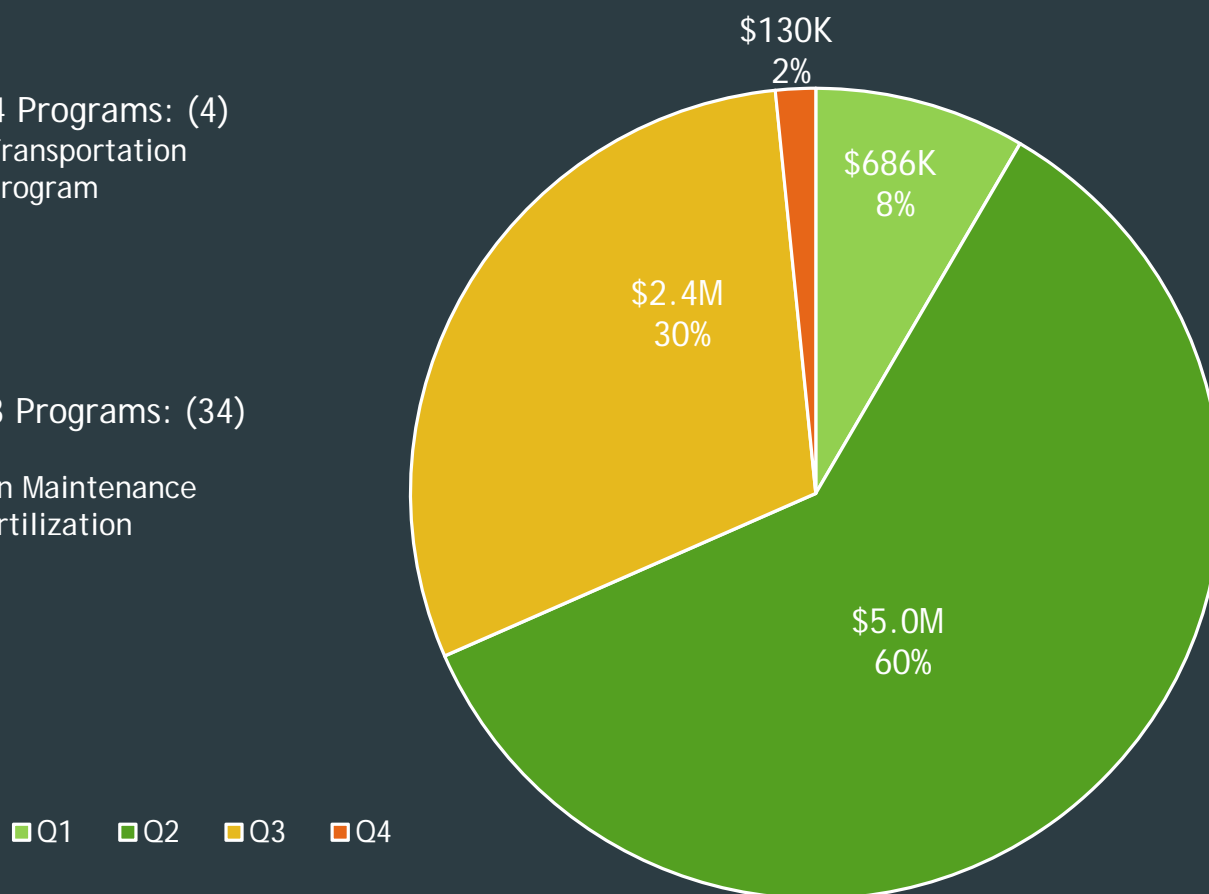
- 1) Utilities
- 2) Irrigation Maintenance
- 3) Field Fertilization

Quartile 1 Programs: (11)

- 1) Litter Control and Custodial Services
- 2) Amenity Maintenance
- 3) Sport Court Maintenance

Quartile 2 Programs: (76)

- 1) ROW Maintenance (Contractual and Perryville Inmate Work Program)
- 2) Parks/Facilities Ground Maintenance
- 3) City Signature Events
- 4) Recreation Programs
- 5) Marketing/Branding



FY15 Key Performance Measures



Performance Measure	FY14 Goal	FY14 Result	FY15 Target
% of out of town Spring Training attendees	55%	58%	60%
Non-Spring Training revenue increase	15%	15%	15%
Maintain or increase satisfaction levels of Ballpark Users	4.8 out of 5	4.8 out of 5	4.8 out of 5
Ensure Parks conditions are at 90% Standard of Care Level of Service	90%	77%	90%
Perform 3 cycles of Right of Way landscape maintenance	3	2.4	3
% of ratings of above average or excellent on program evaluations for Recreation Programs	90%	94%	90%
Capacity of programs offered	70%	74%	70%

FY15 Efficiencies

- ▶ Volunteer utilization
- ▶ Intern program
- ▶ Remediated water line (Ballpark)
- ▶ Parks Operation Plan and Auditing
- ▶ Process improvements
- ▶ IGAs with schools





FY15 Supplementals Park Improvements

► Positions

- Management Assistant
- Right of Way Worker III

► Park Improvements

- Wildflower South (Supplemental \$28,000 & CIP \$150,000 = Total \$178,000)
 - Previous audit score: 77 New audit score: 94
- Wildflower North (Supplemental \$23,500 & CIP \$100,000 = Total \$123,500)
 - Previous audit score: 64 New audit score: 94

FY15 Challenges and Opportunities



Challenges

- ▶ Rising maintenance costs (Ballpark)
- ▶ Levels of service (Parks)
- ▶ Asset replacements (Parks)
- ▶ Low inventory of community fields and indoor facilities (Recreation)

Opportunities

- ▶ Continue to grow Spring Training and Non-Spring Training utilization
- ▶ Partnerships
 - ▶ Pump Track
 - ▶ School IGAs
- ▶ LEAN strategy application



Questions/Discussion