



FY16 Budget Presentation

Parks,
Recreation &
Waterfront

System Themes

- People – Recognizing Culture, Community & Partnerships
- Wellness – Enhancing Recreation Opportunities & Programming
- Connection – Linking People to Parks

System Themes

- Stewardship – Protecting & Preserving our Environment
- Community – Creating Inclusive Social Spaces
- Service – Streamlining Operations
- Impact – Motivated Economy

Mission Statement

To connect diverse, dynamic public spaces and programs which grow, inspire and create inclusive social interaction through land, water and people.

Growth Vision

Foster a supportive and constructive (work) environment that embraces equity through inclusive decision making and mindful daily actions.

Department Values

Accessibility Emphasis on universal design & financial sensitivity in all experiences.

Integrity Trust developed in doing our work in the public realm.

Dependability Service-oriented & responsive customer service.

Health/Wellness Focus on active, healthy & balanced lifestyles.

Teamwork/Partnership Commitment to collaboration & coordination with our community & colleagues.

Inclusivity Fostering cultures of all kinds.

Stewardship Of public service & a sustainable environment.

Quality In all that we do.

Fiscal Focus FY16

Fair

- Continue advancement of livable wage for employees over 4 years and implement a \$10.10 minimum wage for incoming employees.
- Provide increased scholarship support for youth and senior programming to enhance financial accessibility to programs.
- Provide increased professional development and training opportunities for staff to better service the community.

Fiscal Focus FY16

Forward

- Expand Food, Fitness and Nutrition programming building off successful health and wellness impact data from 2014.
- Increase capacity in Pre-K active recreation and early education partnership opportunities
- Continue to expand maintenance support to decrease operating costs for outside contracts and create capacity around efficiency.

Fiscal Focus FY16

Factual

- Continue to hone revenue projections around real expectations.
- Focus on attainable parks capital project lists and maintenance standards through proactive asset management planning.
- Consolidate across Department expenses for improved efficiency – e.g. cell phones, marketing

Top Budget Goals for FY16 & FY17

- Increase opportunities for accessibility and improve financial stewardship of facilities and open space through proactive work on maintenance, conservation and coordination with schools.
- Increase community opportunities for quality recreation programming in athletics, health and wellness and age specific for pre-K and seniors.
- Develop increased financial and staff capacity for Economic Development through focus on tourism (Waterfront, Marina, Campground, events) and special events (#1 rated request from community survey).

Top Budget Goals for FY16 & FY17

- Modernization of City Function using communication through community outreach, cultural competency training & awareness, and clear marketing tools (brand, web, etc.).
- Improve asset management systems and checklists through implementation of the ten year capital plan.
- Setup FY17 budget to begin to reduce dependence on growth through general fund.
- For FY17, not in the FY16 budget, increase staffing support for project management/coordination.

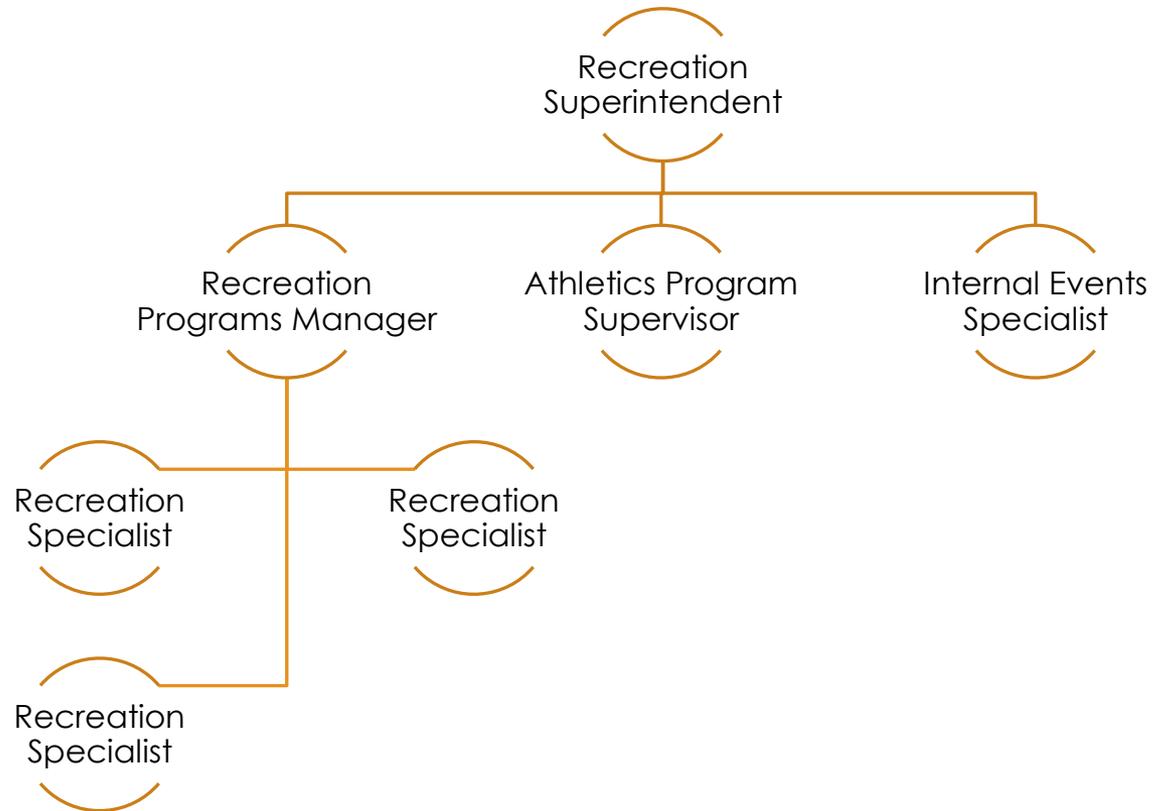
Top Fiscal Changes

- Increased revenue projections to attainable and the average year expectations. ~\$230,000
- Event and Waterfront Investment
- Increase funding for core programs to better improve program service delivery (completely offset by revenue and existing funds)
 - Community Gardens
 - Increase expense for vehicle lease and purchase
 - Increase recreation program funding for events athletics, fitness and nutrition programming, transportation
- Additional staffing costs
 - Full year marketing (offset by revenue) and electrical (offset by expense savings and energy efficiency) positions ~\$50,000
 - New tree team staff for BED line clearing ~\$40,000 – completely offset by revenue

Staffing Changes

- Additional Full Time Limited Service Arborist Technician – paid for by additional revenue from BED line clearing
- Reorganization of Part Time Grade 17 recreation coordination at arena to Full Time Grade 15 recreation specialist.

Staffing Changes



Staffing Changes



Questions

