



**Finance Committee  
City Council Budget Hearing  
Parks and Recreation  
April 13, 2015**

1. Discuss any changes to positions (new, deleted, upgraded, downgraded, title changes, reclassifications, and or salary adjustments for any positions across all funds). Specify the last time any changes were done for any of the proposed changes.
2. Discuss the **\$1,045,443** budgeted in Temporary Salaries.
  - a. Specify the number of summer youth jobs and correlating funds budgeted in the General Fund.
  - b. Specify the amount of grant dollars anticipated for summer youth for FY2016, and the anticipated number of summer youth jobs for City residents and number for non-City residents.
  - c. Specify the number of corporations, etc. that has sponsored summer youth jobs in FY2015 and the number that is anticipated in FY2016.
  - d. Specify if any funds has been allocated for the Youth Leadership Project.
  - e. Specify if any funding has been allocated for extended hours for W.H.A.C.C. and the funding source (i.e. grant funding, etc.).
3. Discuss the **~\$262K** budgeted in Professional Fees for Consultants and Temporary Agency cost.
  - a. Specify the rationale for **\$158.9K** budgeted pertaining to mowing and leaf service (for ~11 employees for about 32 weeks) in the Temporary Agency account line in the Maintenance Division.
  - b. Considering there is **\$35K** budgeted for mowing services and tree services outside of the Forestry scope, in the Contracted Maintenance account line, discuss the difference between the functions of the contracted maintenance, the temp agency listed above, and 320 staff who perhaps also perform similar functions.
4. Discuss the **~\$148K** budgeted in Overtime.
5. Discuss the planned hours of operations for all City pools and the correlating cost per site (Eden, Brown, Prices, W.H.A.C.C. and P.S.).
6. Discuss the planned use of **~\$311K** budgeted in Community Activities.
  - a. Specify the cost benefit of **\$200K** budgeted for the Cure Violence program. How is the program being measured to determine the success?
  - b. How is the Summer/Arts in the Parks Program being measured to determine the success of the program, which **\$100K** is budgeted, and similar amount was budgeted last year?
    - i. Please provide the number of participants for each event since inception.
    - ii. How is the program being marketed?
7. Discuss the **~\$275K** budgeted for Electricity, considering the City's contract with Honeywell and Amersco which is to result in decrease cost for electricity.
8. Discuss the **\$243.5K** budgeted in Miscellaneous Services.
  - a. Specify the additional cost budgeted for Security Guard Service for a total budget of **\$93.6K**, and list whether armed and or unarmed, and the number of guards.
9. Discuss the **~\$163.3K** budgeted between Misc. Mat., Supp, and Parts & Parts and Equipment account lines.
  - a. Specify the number of programs that encompasses ~\$30.2K budgeted for Food.
  - b. Provide an update on recreational equipment for W.H.A.C.C. that has been requested.

10. Discuss the planned use of ~\$119K budgeted between Rentals and Contracted Maintenance account lines.
  - a. Specify if the City is using shared services for portable toilet services, renting of chairs and tables for City events.
11. Discuss the planned use of ~\$19K budgeted between the Travel and Registration account lines.
12. Discuss the planned use of \$10K budgeted for Printing and Advertising, considering actual expenditures has not exceeded \$4K within the last 2 years, and year to date actual expenditures total \$1.2K.
13. Discuss the Park Trust Fund and how funds are allocated.
  - a. Specify the available amount.
14. Provide an update on the William Hicks Anderson Community Center Task Force report.
  - a. Specify if any of the recommendations has been implemented.
  - b. Specify the total amount of capital funding available for this project.
15. Provide an update on all Parks & Recreation programs and the participation levels for the last 2 years.
  - a. Specify cost per program if any.
  - b. Specify amount of funds collected per program if any.
  - c. List the name of each event (Camp Barnes, College Tour, Ben Jones, Crozier Summer League, Wednesday Night Track, flag football, tennis program, SAT training, etc. just to name a few).
16. Provide an update on the number of participants for the Summer Food Program and the Evening Feeding Program for the last 2 years.
17. Provide a program status update on all existing capital projects.

#### **All Departments**

18. Provide FY16 proposed organizational chart with the total number of employees (i.e. permanent, temporary, contract, vacancies).
  - a. Outline specific duties of each employee.
  - b. Specify the length of time that current vacant position(s) has been vacant.
19. What suggestions would you offer that could lead to enhanced operational and financial efficiency within your department, or any City department? Advise if there are any possible solutions for partnerships either internally or externally if warranted. Please be as specific as possible.