



Budget Comparison by Program

51220 – PARD Administration

Program	FY 13	FY14	Variance
Administration	1,412,483		-1,412,483
Office of the Director		394,594	394,594
Human Resources		178,239	178,239
Finance		452,884	452,884
Total	1,412,483	1,025,717	-386,766

- Salary savings – Director
- Transfer of \$301,246 to 51280 – from Administration to Capital Projects/Asset Management Division



Budget Comparison by Program

51280 - Capital Projects and Assets Management Program

Program	FY 13	FY14	Variance
Park Planning	503,470		-503,470
Administration	301,246		-301,246
Capital Assets		305,602	305,602
Planning & Design		332,180	332,180
Total	804,716	637,782	-166,934

- Decrease of ½ salaries & benefits for 4 FTE's to Capital Projects (\$170,901)



Budget Comparison by Program

51230 - Recreation Centers

Program	FY 13	FY14	Variance
Recreation Centers	2,924,971		
Special Events	109,329		
Self Use		2,949,362	
Structured(Includes Leisure Instruction)		434,379	
Total	3,034,300	3,383,741	349,441

- Transfer of Leisure Instruction budget from Specialized Recreation Division \$278,525 (FY 2013 budget)



Budget Comparison by Program

51240 - Aquatics

Program	FY 13	FY14	Variance
Aquatics	2,375,220		-2,375,220
Pool Usage		2,077,407	2,077,407
Instructional Swimming		148,065	148,065
Total	2,378,220	2,225,472	-149,748

- Decrease in salary & benefits (attrition)



Budget Comparison by Program

51260 - Specialized Recreation Division

Program	FY 13	FY14	Variance
Early Childhood Enrich (formerly Daycare)	302,683	345,581	42,898
Senior Centers	1,369,032	1,347,340	-21,692
Youth Activities (formerly After School and Club Rec)	877,194	832,465	-44,729
Leisure Instruction	278,525		-278,525
TOTAL	2,827,434	2,525,386	-302,048

- Early Childhood and Senior Center adjustments are related to changes in attrition and insurance. **There is no change in the programs or services offered.**
- Youth Activities - decrease in field trips (\$36,000) & elimination of grant funding for Chamizal Afterschool program (\$16,256)
- Transfer Leisure Instruction to Recreation Centers



Budget Comparison by Program

51270 - Sports Division

Program	FY 13	FY14	Variance
Sports	2,346,478		-2,346,478
City Operated Youth & Adult Sports		1,423,851	1,423,851
Independent Sports and Permits		918,716	918,716
Total	2,346,478	2,342,567	-3,911



FY 2014 Proposed Authorized Count

	FY 2013 Adopted	FY 2014 Proposed	% Change
General Fund	266.7	266.44	-0.10%
Non-General Fund	10.85	11.16	2.86%
Total Authorized Positions	277.55	277.6	0.02%

Salary Savings

- 1.00 Director
- 3.65 Contract Pool Attendant
- 3.84 Contract Youth Activities Specialist
- 0.52 Contract Day Care Instructor Aide
- 0.80 Contract Day Care Instructor
- 0.46 Contract Garden Specialist
- 0.73 Contract Afterschool Outreach Specialist
- 11.00



FY2013

Full Time Equivalent (FTE)

FTE Status	FTE
Filled	247.12
Current Vacancies	30.43
Total FTE's – Authorized	277.55

- Regular
 - 3.5 FTE represents 1 Director, 2.5 Recreation Leaders
- Contract Positions
 - 26.93 FTE represents seasonal employees budgeted from 10-30 hrs per week (50-100 part time employees depending on season and use)