

Parks and Recreation FY20/21 Budget Reductions

Recreation & Parks Commission | 5.e.

01-19-2021

Parks and Recreation | General Fund

- COVID-19 pandemic caused a significant economic downturn
- Departments were requested to submit 5% | 10% | 15% reductions

Adopted Budget	\$12,109,127
Budget after Adjustments	\$7,510,148
5%	\$500,562
10%	\$728,433
15%	\$1,140,776

Parks and Recreation | Reduction Strategies

1. Eliminate boards & commission donation funds before cutting programs.
2. Eliminate contracts not related to core services, instead of laying off employees.
3. Return to core services. Eliminate or reduce non-core service programs.
4. All Divisions, provide basic services, reduce or eliminate enhanced programs/services.
5. Parks/Urban Forestry needs remain and don't have facilities to close to reduce expenses/work load. Avoid cuts when possible.
6. Youth Services is the highest revenue generating program area. Avoid cuts when possible.
7. Hold positions vacant.
8. Reduction in force.

Reduction Amount Calculation - Tier 1 Plan - Department Reductions

GENERAL FUND	FY 20/21 Adopted Budget	Original Reduction Plan 09/09/20	REVISED FY21 One-time savings	REVISED FY21 Ongoing savings	REVISED Totals	% of Adj Budget	FTEs
City Council	\$ 1,625,452	\$ 28,782	\$ 28,782	\$ -	\$ 28,782	1.8%	0
City Attorney's Office	4,777,257	255,574	28,000	152,037	180,037	3.8%	1*
City Clerk	1,258,560	17,500	-	17,500	17,500	1.4%	0
City Manager Office	7,633,054	449,759	101,646	348,113	449,759	5.9%	1*
Civil Service	750,258	13,903	-	13,903	13,903	1.9%	0
Community Development	2,790,396	105,031	22,100	160,426	182,526	6.5%	0
Finance	2,666,760	188,165	-	188,165	188,165	7.1%	0
Fire	51,641,237	601,400	601,400	-	601,400	1.2%	0
Human Resources	1,444,883	1,347	1,800	172,197	173,997	12.0%	1*
Information Technology	6,905,732	89,565	231,599	89,565	321,164	4.7%	1*
Municipal Court	7,700,050	245,573	220,573	25,000	245,573	3.2%	2*
Neighborhood Services	3,593,902	345,538	189,666	-	189,666	5.3%	2*
Parks and Recreation	11,531,209	310,952	61,356	249,596	310,952	2.7%	1*
Police	71,962,421	1,306,250	1,200,000	106,250	1,306,250	1.8%	13**
Public Safety Dispatch	7,571,314	116,000	65,000	51,000	116,000	1.5%	0
Public Works	6,537,782	719,619	351,332	367,899	719,231	11.0%	1*
Totals	\$ 190,390,267	\$ 4,794,958	\$ 3,103,253	\$ 1,941,651	\$ 5,044,904	2.6%	23

*Previously vacant - Held vacant for entire year

**Previously vacant - Held vacant until January

***Does not include temp staffing

General Fund Reductions

Parks and Recreation Total: \$310,952

- **Non-City Programs/Donations (Youth) \$10,000**
Eliminate YCC Funding
Potential Impact: *Eliminates the funding to host the Youth City Council*
- **Non-City Programs/Donations (Inclusion) \$20,000**
Eliminate Reno Access Advisory Committee donation funds
Potential Impact: *Committee donations to community organizations/events would be eliminated, but services provided by the Advisory Committee would be minimally impacted*
- **Outside Services – Other (Health & Wellness) \$24,000**
Cancellation of Ambassador Productions catering contract
Potential Impact: *Reschedule events around typical meal times. This is the entire cost of the contract. Proposing eliminating the contract as there are plans for more efficient service provision.*
- **Outside Services – Other (Health & Wellness) \$9,000**
Cut transportation buses for senior trips
Potential Impact: *A vast majority of trips are cancelled due to the pandemic*

General Fund Reductions

- **Reduction in Force - .25 FTE (Health & Wellness) \$19,000**
Cut temp staff impacting all trips and external recreational activities
Potential Impact: *A vast majority of the trips we would be taking citizens on have been cancelled for the foreseeable future so staffing is not necessary*
- **Outside Services – Other (Health & Wellness) \$9,690**
Cut high cost events for senior games
Potential Impact: *Reduces number of events offered. Impacts Go Kart racing, Golf, Bowling, Skiing, Snowboarding, Escape room*
- **Outside Services – Other (Health & Wellness) \$6,000**
Eliminate senior dances
Potential Impact: *Due to the pandemic, these events are not advised*
- **Reduce Temp Salaries (Athletics) \$3,840**
Reduce temp salaries for basketball
Potential Impact: *Due to the pandemic, Temporary salaries no longer needed due to the cancellation of one of the three adult basketball seasons*
- **Outside Services – Other (Athletics) \$6,996**
Reduce budget for basketball referees
Potential Impact: *Officials no longer needed due to the cancellation of an adult basketball season*

General Fund Reductions

- **Temp Salaries (Youth) \$3,307**
Reduce bus driver budget
Potential Impact: *Bus Driver Temp Salaries due to camp field trip reductions*
- **Outside Services – Other (Youth) \$5,613**
Reduce/Eliminate Camp Field Trip Admissions.
Potential Impact: *Due to the pandemic, camp field trips have been reduced/cancelled*
- **Outside Services – Other (Admin) \$6,000**
Eliminate transcription services for all department commissions
Potential Impact: *Department staff will need to transcribe commission meetings*
- **Travel/Training (Admin) \$2,350**
Reduce travel and training budget
Potential Impact: *Conferences and trainings not related to continued certifications that will likely be delayed or cancelled*
- **Vacant Position – Horticulturalist (Parks Maintenance) \$144,806**
Attrition vacancy – hold position open.
Potential Impact: *Eliminate basket program effective 7/1/20*

General Fund Reductions

- **Supplies (Parks Maintenance) \$7,500**
Eliminate budget for greenhouse.
Potential Impact: *Requires the closure of the greenhouse*
- **Supplies (Parks Maintenance) \$3,100**
Eliminate supplies for hanging baskets
Potential Impact: *Eliminate hanging basket program*
- **Supplies (Parks Maintenance) \$2,500**
Holiday decorations
Potential Impact: *Eliminate holiday decoration resupply*
- **Supplies (Forestry) \$1,000**
Reduce tree equip repairs 50%.
Potential Impact: *May require waiting before replacing equipment*
- **Outside Services – Other (Golf) \$20,000**
Money is used for the upkeep of the grounds including repairs for the clubhouse and structures owned by the City.
Potential Impact: *Needed repairs may be delayed*
- **Outside Services – Other (Parks Maintenance) \$6,250**
Reduce budget for replacement power tools
Potential Impact: *May delay replacement for tools used for park maintenance*

Parks and Recreation | Room Tax

Adopted Budget: Transferred to Parks Maintenance	\$1,450,000
Reduce FY21 Council Projects	\$(450,000)
Reduce FY20 transfer to Affordable Housing	\$(443,000)
Reduce FY21 transfer to GF for Special Events	\$(265,000)

Parks and Recreation | Operations

- Complete shutdown March; except for parks and open space
 - had to place approximately 368 temporary part-time employees into temporarily layoff status
 - Allowed staff to stay on payroll
 - Allowed eligible staff to file for unemployment benefits
- Slowly reopened later in the spring according to Governor directives and CDC guidelines

Parks and Recreation | Operations

OPEN

- **Parks, Open Space & Trails**
 - Restrooms
 - Outdoor courts
 - Skate parks
 - Athletic fields (practices only)
 - Playgrounds (not recommended)

Parks and Recreation | Operations

OPEN

- All recreation facilities that are open must operate under strict COVID guidelines.
- COVID screening includes temperature and symptom checks and masks must be worn at all times.
- Rigorous and frequent cleaning schedules.
- All programs are operating at reduced capacity.
- All programs require pre-registration or reservations.

Parks and Recreation | Operations

OPEN

- **Aquatics – EMNECC Pool & NW Pool**
 - Lap swim, water fitness, swim teams, swim lessons
- **Athletics**
 - Volleyball, kickball, & cornhole
- **Youth**
 - Sierra Kids & Vacation Station
- **Adaptive Recreation**
 - Fit but not Forgotten & Adaptive equipment rentals

Parks and Recreation | Operations

OPEN

- **Health & Wellness**

- EMNECC: M-F, 7a-6p
 - Front desk operations, cardio & weight rooms, Pickleball, & pool (by appointment only)
- NRRC: M-F 9a-9p
 - Front desk operations, cardio & weight room
 - Sit and Get Fit, Tai-Chi, Shuffleboard, Pickleball, Karate, Gentle Yoga, Badminton, Chair Yoga, Zumba, Hatha Yoga, Bean Bag Baseball, Minnesota
- Virtual Programming
- Monthly At-Home Recreation Activity Kits