

PARKS AND RECREATION

RESOURCES	ACTUAL FY05	ACTUAL FY06	BUDGET FY07	PROJECTED FY07	RECOMMENDED FY08
Personnel Expenses	\$ 25,554,309	\$ 25,772,225	\$ 30,490,956	\$ 29,136,382	\$ 27,631,981
Operating Expenses	<u>22,352,662</u>	<u>33,154,456</u>	<u>9,076,195</u>	<u>9,060,259</u>	<u>8,341,376</u>
Operating Budget	\$ 47,906,971	\$ 58,926,681	\$ 39,567,151	\$ 38,196,641	\$ 35,973,357
Capital Outlay	<u>92,111</u>	<u>145,970</u>	<u>114,652</u>	<u>114,651</u>	<u>101,723</u>
Budget Allocation	\$ 47,999,082	\$ 59,072,651	\$ 39,681,803	\$ 38,311,292	\$ 36,075,080
Authorized Positions	678	688	700	641	538

Vision and Mission: Tampa parks and recreation department's mission is to preserve and provide quality parks and recreation opportunities for all. Our vision is a quality park system that meets the community's need for recreation and learning opportunities to benefit health and well-being.

Goals and Objectives:

- Design and re-design recreation programs and services so that they are relevant to the social and environmental issues of urban cities and evaluate all new and existing programs for cost and effectiveness.
- Enhance the beautification of Tampa by maintaining parkland and recreational facilities and the use of volunteers and partnership efforts for beautification projects, and to preserve, maintain and expand Tampa's urban forest.
- Assess the adequacy of open space, active and passive areas, on a neighborhood basis, and address deficiencies through the development of a long-range master plan, and seek grants for the acquisition and improvement of parkland and recreation facilities.

Current Operations and Initiatives: In FY08, \$1 million of community investment tax will be used to make improvements to Tampa's park system. This work includes painting, installation and upgrades to irrigation, refinishing of gymnasium floors, court resurfacing, replacement and installation of grills, benches, trash cans, etc. and improvements to trails and sidewalks throughout the park system. The department will continue to make improvements in the accessibility of our parks and play areas. Tampa saw a 10 percent increase in accessibility of walkways, picnic shelters, restrooms, and play equipment since last year. Additionally, the department will continue to provide more inclusive programming.

The parks and recreation department is making strategic investments to improve its performance and customer service, including allocating capital improvement project funds toward the purchase of a centralized online reservation system. This new, dynamic product will enable the department to improve its delivery of services and communications with its customers.

As part of the department's ongoing efficiency efforts, the parks and recreation department has streamlined processes and restructured staffing. The department also announced the consolidation of its operations and its relocation to 3402 W. Columbus Drive. In addition to its office in downtown Tampa, the parks and recreation department have two satellite offices housing planning and design, natural resources and maintenance operations. The consolidation of offices allows the department to bring these functions under one roof to insure the best possible utilization of its people and resources. Additionally, the department will continue to review and revise city ordinances that directly affect its operations including Chapters 3, 8, 13, 14, 16 and 28.

Collaboration is the key to the next generation of innovation and the parks and recreation department will continue to leverage its resources and offer new and quality programs and services to our citizens through partnerships with organizations like the Mayor's Beautification Program, National Recreation and Park Association, Florida State Parks, University of South Florida, and Florida Recreation and Park Association.

	FY06	FY07	FY08
Performance Measures	Actual	Projected	Estimated
Children's Swimming Lessons Certificates Issued	4,712	5,000	5,000
Adult Sports Leagues Participants	12,000	12,500	12,500
Picnic Shelter Reservations	4,820	5,200	5,500
Tons of Litter Removed	4,539	3,360	4,000
Number of Parks and Recreation Work Orders	36,700	33,600	35,000