

BUDGET

Fiscal Year 2022

PARKS, RECREATION &
WATERFRONT
DEPARTMENT

PARKS, RECREATION & WATERFRONT

OVERVIEW

Five Divisions:

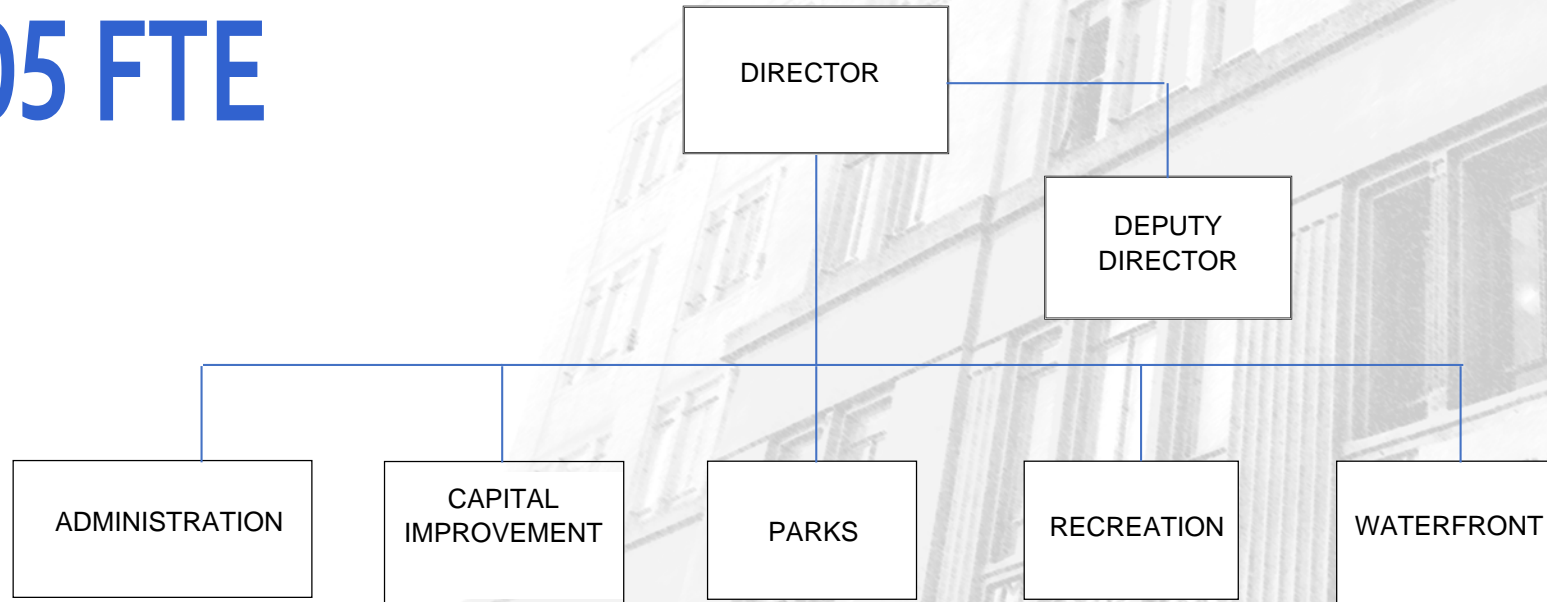
- Administration
- Capital Improvement
- Parks
- Recreation
- Waterfront



PARKS, RECREATION & WATERFRONT

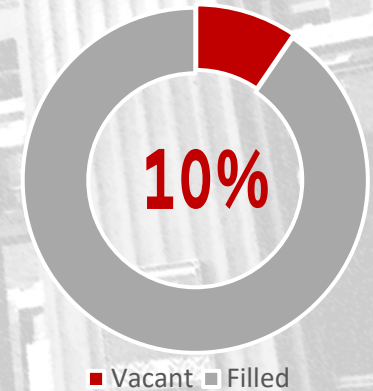
STAFFING

105 FTE



Plus 53 FTEs, representing 120-300 p/t hourly employees

Vacancy Rate



PARKS, RECREATION & WATERFRONT

STRATEGIC PLAN

- 21 new projects and 7 continuing projects
- These include 9 non-capital and 19 capital projects



King School Park Playground

Tree Planting in S & W Berkeley

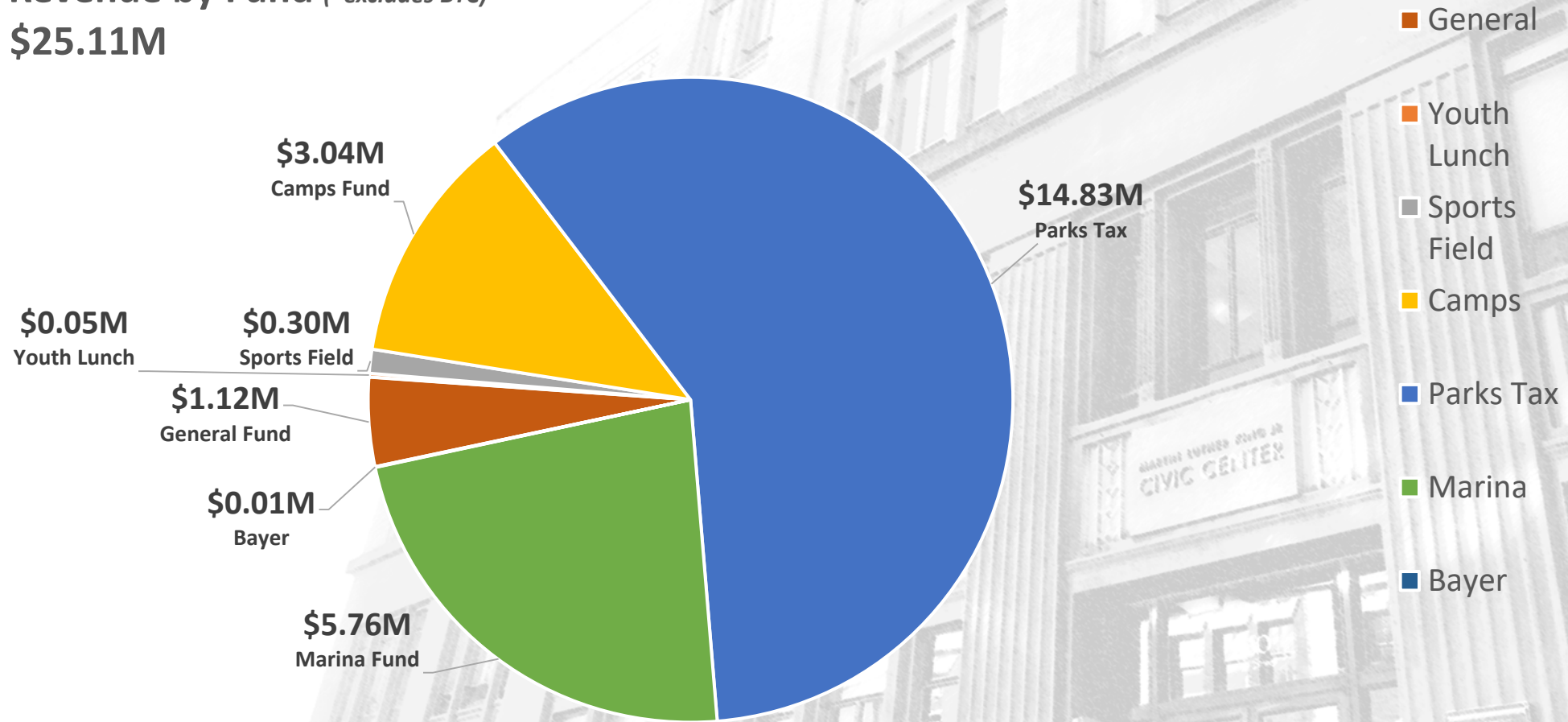
199 Seawall, Berkeley Waterfront

PARKS, RECREATION & WATERFRONT

FINANCIALS

FY22 Revenue by Fund *(*excludes BTC)*

Total \$25.11M

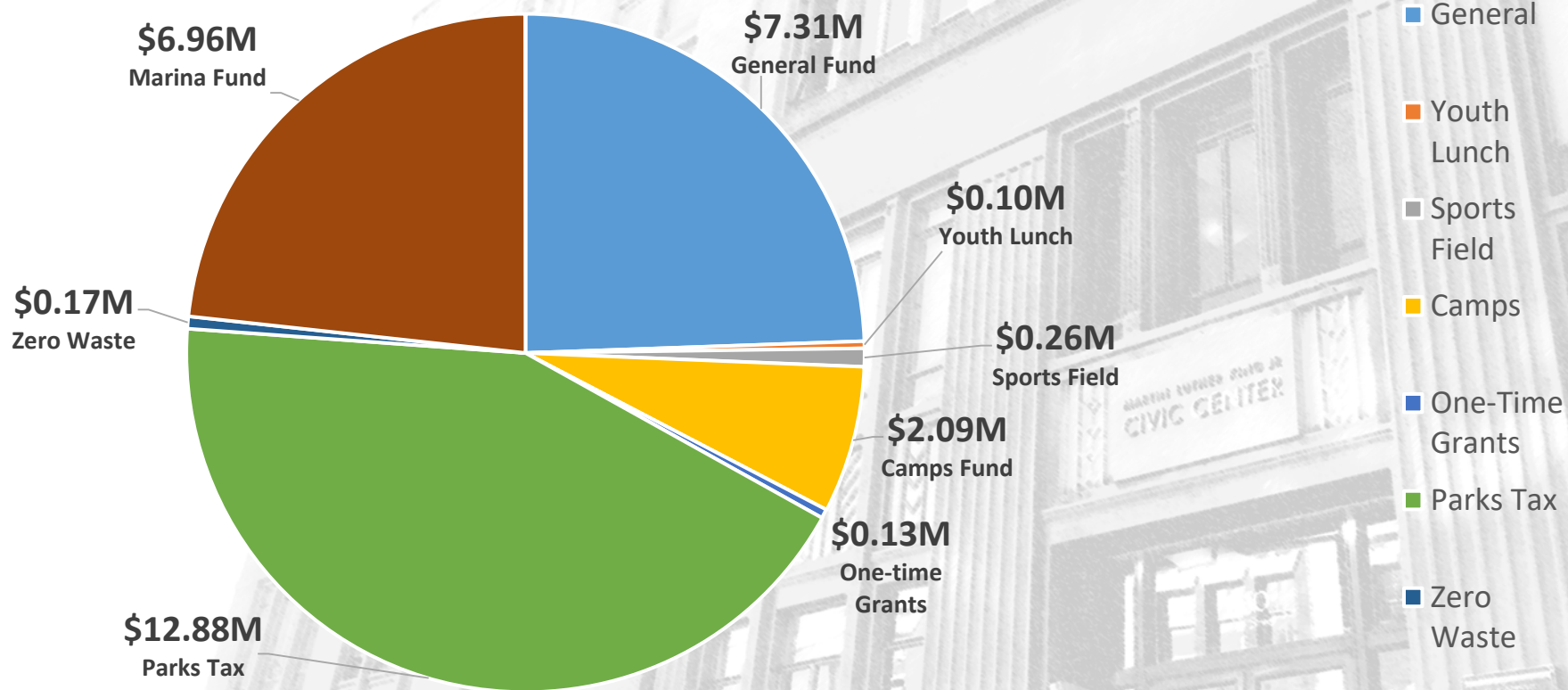


*BTC reconstruction is estimated \$11M.

PARKS, RECREATION & WATERFRONT

FINANCIALS

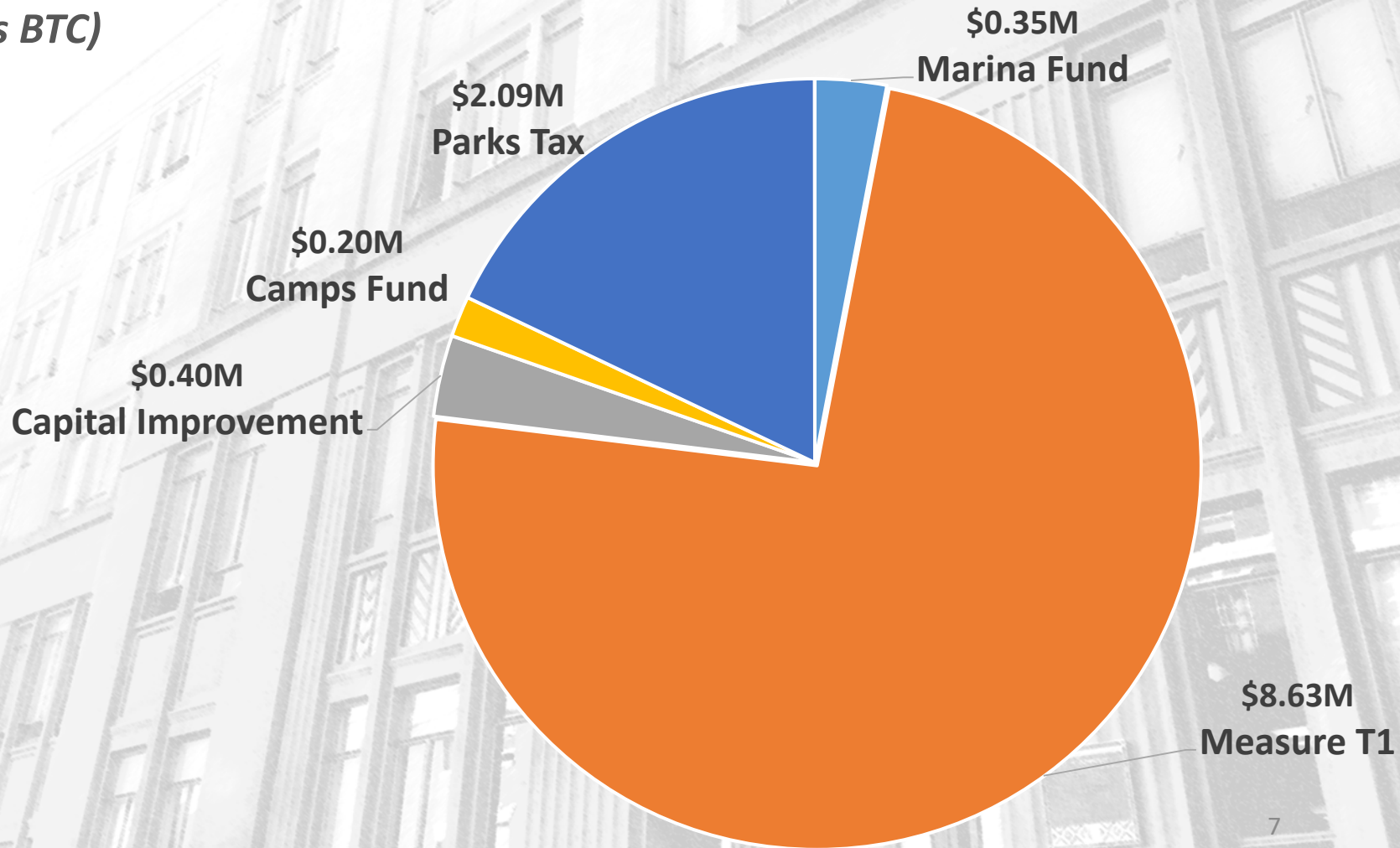
FY22 Operating Budget *(excludes Capital)*
Total \$29.90M



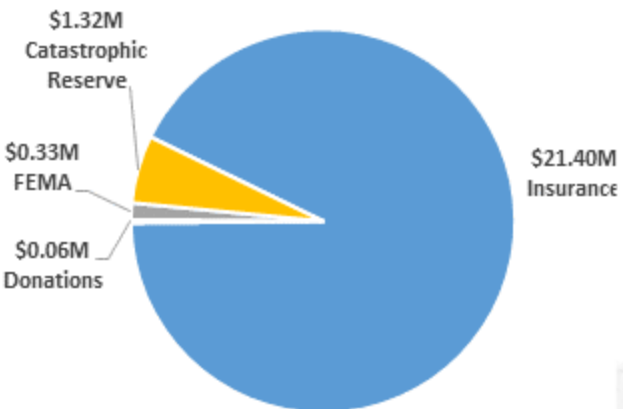
PARKS, RECREATION & WATERFRONT

FINANCIALS

FY22 Capital Budget (*excludes BTC)
Total \$34.67M



BTC- \$23M



FY21 GENERAL FUND DEFERRALS

- FTE Deferrals:
 - Assistant Recreation Coordinator - \$110k
- Capital Deferrals: \$2.249M
 - CIP Allocation - \$400k
 - Echo Lake ADA - \$454k
 - Waterfront immediate needs - \$1.395M
 - FY20-21: \$3.45M allocated for finger docks, pilings, restrooms, and emergency electrical
 - In FY20, spent \$1.505M on finger docks, restrooms, and design for pilings and electrical
 - In FY21, \$1.945M was planned, but only \$550k was allocated for emergency electrical.
 - Remaining \$1.395M was deferred.

FY22 CONTINUED DEFERRALS

- FTE Deferral:
 - Assistant Recreation Coordinator - \$110k

PARKS, RECREATION & WATERFRONT

PERFORMANCE MEASURES

- Number of community outreach contacts
 - Email communications (26)
 - Civic Rec communications
 - T1 and Waterfront monthly updates
 - Community meetings (73)
 - Meetings associated with capital projects
 - Park use-related meetings
 - In-person events
 - 41 special events in FY19
 - Restart as many as possible in FY22
 - Advertising
 - Brochures/maps
 - Press releases
 - Local media (i.e. p/t employee recruitment)



Target	Actual	Tracking
↑	26 communications 24 community meetings/pop-ups, 48.5 hours 49 Commission and Sub-Committee meetings, 115 hours	●

PARKS, RECREATION & WATERFRONT

PERFORMANCE MEASURES

- Tonnage of fire debris removed
 - Recent annual fire fuel allocations (General Fund)
 - Tree removal on City property and ROW in hill areas
 - Ladder fuel removal in City ROW, parks and pathways in hill areas
 - Hazardous vegetation removal (Parks Tax/Marina Fund)
 - Chipper program (Zero Waste Fund)
 - Vegetation removal on private property in hills surcharge area



Description	Target	Actual	Tracking
Amount of fire fuel debris tonnage removed from the hills	↑	154.5 tons	●

PARKS, RECREATION & WATERFRONT

TECHNOLOGICAL NEEDS

- Berkeley Tuolumne Camp IT setup
- Develop online payment for Waterfront Marina slipholders
- Establish on-site Electronic Payment at pools

PARKS, RECREATION & WATERFRONT

NEW MANDATES

- Living Wage increase (\$404k)
- COVID Impacts / Mandates
 - Rent deferral from tenants leasing City property
 - Waterfront: >\$400k
 - Special events adjustments
 - Recreation Program Registration Limitations
 - Pools
 - Camps
 - After School Programs
 - Additional toilets and handwashing stations
 - Funded through FY21; included in EOC FY22 budget proposal
 - Shower program
 - Normal program: 1 hr/week at Willard
 - COVID-related programs: 3 hrs/week at Willard and West Campus
 - FY22: 1 hr/week at West Campus

PARKS, RECREATION & WATERFRONT

ACCOMPLISHMENTS

- Completed 16 capital & 7 planning projects
- Developed COVID- sensitive childcare/camps and programming
- Provided safe outdoor amenities for the community during COVID
- Finalize 5 new leases, for Doubletree Hotel, Cazadero Camp, Hana Japan, Bait Shop & 125-127 University



PARKS, RECREATION & WATERFRONT

CHALLENGES

- Low Fund Reserves/COVID Impacts
 - Marina Fund (**\$780k need**)
 - Camps Fund (reserves depleted in FY24)
 - Parks Tax Fund (5% reserve rate)
- Urgent infrastructure needs (FY22 GF request)
 - West Campus Pool - **\$510k**
 - Echo ADA - **\$705k**
 - Waterfront - **\$600k**
- Fire Fuel Reduction (FY22 GF request: \$400k)
 - Tree removal - \$250k
 - Ladder fuel removal - \$150k
 - \$400k total need:
 - \$250k currently budgeted
 - **\$150k requested**

