

**DEPARTMENT OF PARKS AND RECREATION
BUDGET SUMMARY AND OTHER BUDGET DRIVERS**

Financial Summary by Class - General Fund

	Fiscal 2013 Actual Obligations	Fiscal 2014 Original Appropriations	Fiscal 2014 Estimated Obligations	Fiscal 2015 Proposed Appropriations	Difference FY14 - FY15
Class 100 - Employee Compensation	\$37,509,725	\$40,215,707	\$39,680,707	\$40,715,707	\$1,035,000
Class 200 - Purchase of Services	\$6,111,519	\$6,214,525	\$6,374,525	\$6,214,525	(\$160,000)
Class 300 - Materials and Supplies	\$1,975,779	\$2,376,053	\$2,418,460	\$2,343,460	(\$75,000)
Class 400 - Equipment	\$1,412,551	\$217,752	\$550,345	\$250,345	(\$300,000)
Class 500 - Contributions	\$5,457,957	\$2,289,500	\$2,289,500	\$2,289,500	\$0
Class 700 - Debt Service	\$0	\$0	\$0	\$0	\$0
Class 800 - Payment to Other Funds	\$0	\$0	\$0	\$0	\$0
Class 900 - Advances/Misc. Payments	\$0	\$0	\$0	\$0	\$0
TOTAL	\$52,467,531	\$51,313,537	\$51,313,537	\$51,813,537	\$500,000

Staff Demographics Summary*

	Total	Minority	White	Female
Full-Time Staff	626	47%	53%	27%
Executive Staff	15	33%	67%	53%
Average Salary - Executive Staff	\$98,220	\$93,434	\$100,613	\$90,115
Median Salary - Executive Staff	\$91,619	\$93,223	\$90,759	\$86,386

Employment Levels*

	Budgeted	Approved	Filled
Full-Time Positions	716	716	626
Part-Time Positions	122	122	97
Executive Positions	15	0	0

Contracts Summary*

	FY09	FY10	FY11	FY12	FY13	FY14* 2nd Quarter
Total amount of contracts	\$473,479	\$467,991	\$2,805,048	\$2,981,885	\$2,602,639	\$527,176
Total amount to M/W/DBE	\$137,319	\$12,815	\$689,741	\$637,098	\$557,883	\$295,223
Participation Rate	29%	3%	21%	21%	21%	56%

*As of February 2014