



FY 2021-23 Proposed Budget and Five-Year Financial Plan

Community Services



Key Services



Community Parks & Special Events

- Recreation Programs
- Camps & After-School
- Special Events/Cultural Activities
- Youth Outreach
- Open Space & Agriculture



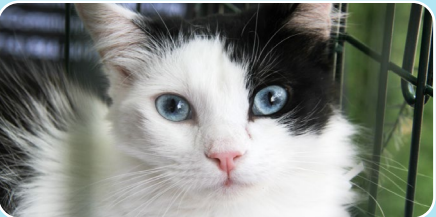
Great Park & Athletics

- Sports Complex
- Arts & Visitors Complex
- Special Events
- Field & Facility Reservations
- Tennis Programs
- Athletic Leagues



Health & Human Services

- Senior Services
- Disability Services
- FOR Families
- Transportation
- Fine Arts
- Aquatics



Irvine Animal Care Center

- Adoptions
- Licensing
- Third Chance
- Education & Outreach
- Special Events



Administration & Business Services

- Park Planning
- Reservations
- Marketing
- Finance
- Purchasing
- Human Resources



Key Facilities

Parks & Centers

- 14 Community Centers
- 22 Community Parks
- 40 Neighborhood Parks
- Orange County Great Park
- 3 Senior Centers
- Sweet Shade Ability Center
- 2 Aquatic Centers
- Irvine Animal Care Center
- Irvine Fine Arts Center

Special Facilities

- Adventure Playground
- Bommer Canyon
- Turtle Rock Nature Center
- Child Resource Center
- 10,000 Open Space Acres



Key Accomplishments

Outstanding Programs & Events



- Global Village 2-day event
- Holidayz in the Park
- Disability Services summer camps
- 50,000 Youth Action Team Volunteer Hours
- National Championship Tournaments
- Smart Start Dog Training

COVID & Emergency Response



- VAX PODS Centers
- COVID test sites
- Food & toy drives
- +200,000 meals
- 6 fire evacuation centers
- Virtual & live-streaming events

Awards & Recognitions



- “Top Ten” park system nationwide by Trust for Public Lands
- “Best in Programming” by Aquatics Int’l
- “Best Dog Park” by OC Register
- “Award of Excellence in Marketing & Communications” by CPRS



Strategic Goals



Outstanding
Facilities



Engaging
Programs



Strategic
Partnerships



National
Ranking



Quality of Life



Organization Excellence



Fiscal Strength

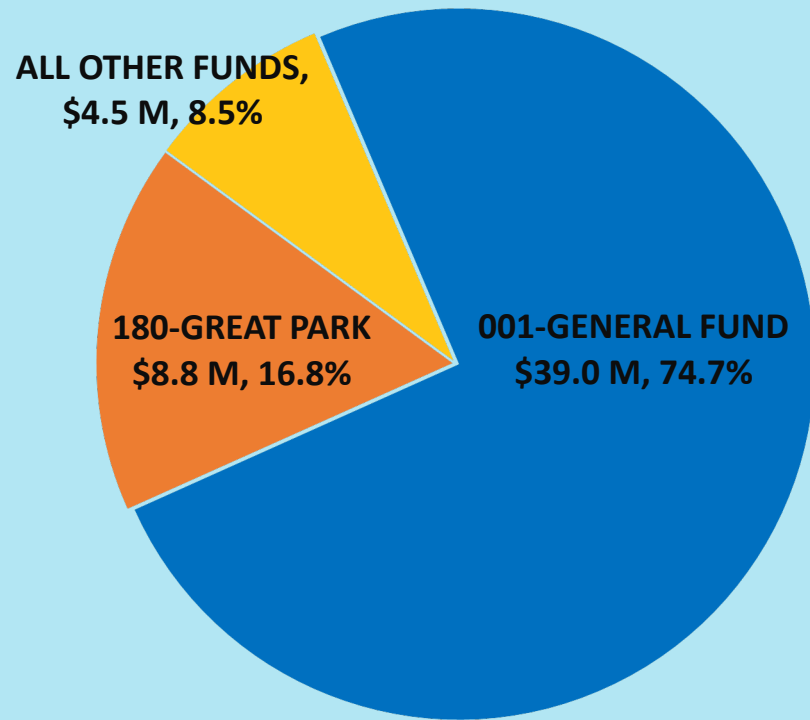


CITY OF IRVINE
FY 2021-23 Proposed Budget



FY 2021-23 Proposed Expenditure Summary

FY 2021-23 EXPENDITURES BY FUND



Position Summary

	Adopted FY 2020-21	Proposed FY 2021-22	Proposed FY 2022-23	Forecast FY 2023-24	Forecast FY 2024-25	Forecast FY 2025-26
Full-time	131.00	132.00	132.00	132.00	132.00	132.00
Part-time	286.91	271.60	272.16	272.16	272.16	272.16
Non-Hourly	12.00	12.00	12.00	12.00	12.00	12.00
TOTAL STAFFING	429.91	415.60	416.16	416.16	416.16	416.16



Key Budget Changes & Balancing Measures

Key Budget Changes	Estimated Impact
Added CS Specialist for Great Park Visitors Complex (1.0 FTE)	\$111,000
Added 0.56 Part-Time FTE for Community Parks in FY 22-23	\$18,000
Shared administration of Open Space contract with Public Works	(\$1,000,000)
Balancing Measures	Estimated Impact
Reduced part-time staff levels 15.0 FTE due to operational efficiencies	\$558,000
Reduced Internal Services expenditures for FY 21-22	\$175,000
Reduced Contract & Supply expenditures	\$92,000
Added Tennis program revenues	\$10,000

