



Department Description

The Park and Recreation department provides a multitude of facilities and services for neighborhoods and plays a key role in the quality of life for the community. The Department manages three major service areas that contribute to various Mayor and City Council priorities: Parks and Open Space, Recreational Facilities, and Recreational Programs.

Parks and Open Space

There are over 39,000 acres of parks, open space, and aquatic areas available throughout the City. The Department provides a wide variety of opportunities for San Diegans to renew mind, body, and spirit in healthy outdoor settings.

Landscaped and natural environments provide valuable opportunities for individuals, families, and groups to enjoy passive and active leisure. Joint-use agreements with schools maximize park use and provide active, programmable sports turf in park-deficient neighborhoods. Open space areas conserve and protect sensitive habitat and cultural history, and provide educational opportunities. There are 49 Maintenance Assessment Districts located throughout the City that provide property owners the opportunity to assess an annual fee in order to pay for enhancements services and other improvements/activities beyond those generally provided by the City.

Recreational Facilities

The Department operates and maintains a large number of recreational facilities. These facilities include recreation centers, playgrounds, teen centers, athletic fields, tennis courts, swimming pools, campgrounds, nature and visitor centers, gymnasiums, meeting rooms, historic sites, amphitheaters, skate parks, boat launch, docks, a lake, piers, dog off-leash areas, and more. These facilities bring people with diverse backgrounds together to enjoy special events, relax, and strengthen community bonds. The Department also operates several golf complexes and Mount Hope Cemetery, which provides low-cost burial services.

Recreational Programs

Recreational programs, team sports, and activities help build self-esteem, confidence, social harmony, independent thinking, and self-discipline while improving overall health and promoting conflict resolution skills for youths and

Park & Recreation

adults. Programs offered throughout the City vary, but can include ceramics, learn-to-swim, karate, gymnastics, dance, soccer, basketball, water polo, nature walks, golf, day camps, softball, holiday and cultural events, outdoor movies, senior trips, tiny tot classes, therapeutic recreation, and much more.

The Department's mission is:

To acquire, develop, operate, and maintain a park and recreation system that enriches the quality of life for residents and visitors alike, and preserve it for future generations

Goals and Objectives

Goals and objectives have been reprinted here as they were adopted in the Fiscal Year 2010 budget. They will be revisited during Fiscal Year 2012.

Goal 1: Instill community pride and ownership

It is in the community where the Department must focus a majority of its attention. Ensuring that the community is satisfied with the services it provides is paramount. The Department must improve avenues for community input and feedback in order to produce the most effective and valuable services. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Provide inviting facilities and faces for the community
- Increase and diversify community involvement
- Improve public awareness of park successes, programs, and activities
- Increase volunteerism of children, youths, and young adults in the park system

Goal 2: Invest in environmentally-sensitive programs and practices

It is the Department's duty to ensure that future San Diegans enjoy the rich environment we enjoy today. As a result, the Department strives to take part in environmentally-sensitive practices that promote protection and preservation. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Expand environmentally-sensitive management and maintenance practices
- Protect public lands and utilize best management practices for environmental preservation

Goal 3: Maintain public safety and quality park maintenance

Safety and cleanliness are the two most important and transparent issues that the community has when visiting parks. It is the Department's goal to maintain City park conditions through scheduled maintenance and responsive repairs, and create the safest environment for park-goers. The Department will continue to meet this goal by focusing on the following objectives.

- Maintain grounds in good condition
- Maintain facilities in good repair (maintenance and management)
- Work to ensure that the public is safe in parks and surrounding areas

Goal 4: Provide high quality services

In order to keep pace with the demands of the ever-changing community, the Department is committed to enhancing the quality of the services it provides. The Department will move toward accomplishing this goal by focusing on the following objectives

- Create a culture of high-quality customer service
- Expand the use of service-enhancing technologies

Goal 5: Deliver innovative, responsive programs

With the changing environment and conditions in our diverse City, it is important for the Department to be responsive to the community's needs. Developing community partnerships and a more intimate relationship with the community will assist the Department in becoming more responsive and effective. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Develop recreation programs that are responsive to community needs
- Improve relationships with community service organizations

Park & Recreation

Goal 6: Develop and retain committed, valued employees

Part of achieving excellence in any organization is the development of its employees. As the Department strives for a more efficient and effective organization, it must focus on developing its workforce. The Department will move toward accomplishing this goal by focusing on the following objectives.

- Improve recruiting
- Expand training opportunities for employees

Service Efforts and Accomplishments

Therapeutic Recreation Services provided a variety of programs in 2009 such as adaptive sports, fitness, tournaments, specialized day camps, inclusion activities, referrals, and outreach services to more than 50,000 participants.

The Department partnered with the San Diego Unified School District (SDUSD) to offer the Summer Lunch Program at 21 recreation centers throughout the City. The Program served 51,000 lunches and 37,000 snacks to children ages 2-18 years, living in low-income communities.

In partnership with San Diego Police Department, the Park and Recreation Department received \$101,500 of grant funds to reduce gang activity, membership, and crime. The grant funds allowed for an increase to recreational program hours at Memorial, Mountain View, and Southcrest recreation centers, from 6:00 P.M. to 9:00 P.M. providing an alternative to participation in gang activity.

This past year, 289 trees were planted in Balboa Park. Since 1998, the total number of different tree species in the Park has increased from 381 to 439, increasing the Park's world class arboretum collection. The Balboa Park Trails System expanded with the addition of a third gateway. Park usership of the trails has considerably increased and has introduced visitors into areas of the park that were previously under-utilized. A weather station was incorporated into the Park's irrigation system. This significant upgrade conserves water and increases efficiency by consolidating various systems and allowing staff to manage them from a central location. Volunteers continued their tradition of donating their time and energy to improving and enhancing the park. Over 4,800 volunteers donated 20,000 hours of service. Support from philanthropic organizations again aided in a variety of efforts including: re-forestation, enhancements to the Lily Pond, the weather station, GIS mapping, improvements at the Marston House and the Balboa Park Trails System.

Mission Bay Park incorporated Xeriscape landscaping to Rose Marie Starns South Shores Park with the transplanting of several types of Agave plants at planter beds throughout the park. Renovation and improvement was done at Dana Landing Boat Ramp. An area of 800 square feet of dead and aging plant material was replaced with *Nandina Domestica* and *Mirada Iridioides* plants. Phases of palm tree trimming in Mission Bay continue with a goal of 1,700 *Washington Robusta* to be trimmed and or skinned.

For the sixteenth year, the Beach Maintenance Waste Stream Diversion Program continued to separate reusable materials, recyclable greens, and metals from the debris and illegally-dumped materials found in Mission Bay Park and Shoreline Parks. The Beach Mechanized Crew provided support to the Lifeguard Safety Services by moving portable lifeguard towers to storage in the winter and back to their summer locations in the spring. Mechanized Beach Maintenance staff has also kept beaches free of dangerous debris, washouts, and holes that impact lifeguard emergency responses in many areas, as well as building and maintain storm berms at various location along the coast and within Mission Bay Park. The Shoreline Parks Maintenance staff continues to provide clean and safe parks, comfort stations, and piers for visitors to enjoy on a daily basis. In addition to regular duties, Shoreline Parks staff schedules a seasonal evening shift for late park and comfort station cleaning during the busy summer months.

The Department received approval on three Federal Emergency Management Agency (FEMA) grants to partially fund the Open Space Division Brush Management Program. Overall, funding has been established to allow the Department to thin approximately 590 acres of brush per year on park property near structures (100 feet). As of February 17, 2010, staff has thinned 334 acres of brush.

Park & Recreation

Golf Operations hosted several major events including the Callaway Junior World Golf Championship, the Men's, Senior Men's, and Women's City Amateur Golf Championship. In September 2009, the Torrey Pines South Course hosted the Ladies Professional Golf Association (LPGA) Samsung World Championship. In January 2010, Torrey Pines Golf Course hosted the highly-publicized Professional Golfers Association (PGA) Tour Event Farmers' Insurance Open.

Park & Recreation

Department Summary

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
Positions	863.03	856.93	(6.10)
Personnel Expenses	\$ 54,538,465	\$ 55,801,424	\$ 1,262,959
Non-Personnel Expenses	59,743,930	54,645,483	(5,098,447)
Total Department Expenses	\$ 114,282,395	\$ 110,446,907	\$ (3,835,488)
Total Department Revenue	\$ 60,993,099	\$ 56,895,906	\$ (4,097,193)

General Fund

Department Expenditures

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
Administrative Services	\$ 2,332,790	\$ 2,349,468	\$ 16,678
Community Parks I	19,410,768	19,357,694	(53,074)
Community Parks II	20,173,007	20,293,719	120,712
Developed Regional Parks	34,355,664	32,995,154	(1,360,510)
Open Space	9,680,630	8,530,836	(1,149,794)
Total	\$ 85,952,859	\$ 83,526,871	\$ (2,425,988)

Department Personnel

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
Administrative Services	18.00	17.00	(1.00)
Community Parks I	151.87	154.27	2.40
Community Parks II	216.81	218.84	2.03
Developed Regional Parks	319.85	313.02	(6.83)
Open Space	58.75	54.31	(4.44)
Total	765.28	757.44	(7.84)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Adjustment to Contracts and Equipment Outlay Funding allocated according to a zero-based annual review of contract and equipment outlay requirements.	0.00	\$ 11,309,282	\$ -
Adjustment to Hourly Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	139.65	4,520,419	-
Fire Pits Maintenance Addition of 2.00 Equipment Operator II positions and associated non-personnel expenditures and revenue to support the maintenance of fire pits located on City beaches.	2.00	159,825	120,500
New Facility Annualization Addition of 1.08 Grounds Maintenance Worker II, 0.25 Recreation Center Director III, hourly funding, and associated non-personnel expenditures to support the maintenance operations of the new Naval Training Center/ Liberty Station Phase II and Ocean Air Recreation Center facilities as identified in the Five-Year Financial Outlook.	1.58	108,612	-

Park & Recreation

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
New Facility Annualization Addition of 1.00 Park Ranger and associated non-personnel expenditures for new additional open space acres as identified in the Five-Year Financial Outlook.	1.00	87,076	–
New Facility Annualization Addition of 1.00 Grounds Maintenance Worker II and associated non-personnel expenditures for citywide park maintenance support as identified in the Five-Year Financial Outlook.	1.00	79,085	–
Addition of Park Ranger Position Addition of 1.00 Park Ranger position for the La Jolla Children's Pool, and revenue to support position provided by donations and other sources.	1.00	73,827	73,827
New Facility Annualization Addition of 0.18 Grounds Maintenance Worker II and associated non-personnel expenditures to support the new Alice Birney Elementary School Joint Use and Roosevelt Middle School Joint Use facilities as identified in the Five-Year Financial Outlook.	0.18	10,463	–
Adjustments for Loss of CDBG Funding Reduction of non-personnel expenses and revenue as a result of the loss of Community Development Block Grant (CDBG) funding for the Therapeutic Recreations and Senior Services program.	0.00	(2,738)	(312,292)
Support for Safety and Maintenance of Visitor-Related Facilities Support to reimburse the General Fund for expenditures associated with the safety and maintenance of visitor-related facilities.	0.00	–	1,103,389
Revised Revenue Adjustment to reflect Fiscal Year 2011 revenue projections.	0.00	–	(1,595,561)
Total	146.41	\$ 16,345,851	\$ (610,137)

Expenditures by Category

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
PERSONNEL			
Salaries and Wages	\$ 31,421,834	\$ 29,153,585	\$ (2,268,249)
Fringe Benefits	16,805,510	19,996,129	3,190,619
PERSONNEL SUBTOTAL	\$ 48,227,344	\$ 49,149,714	\$ 922,370
NON-PERSONNEL			
Supplies	\$ 4,413,681	\$ 4,339,280	\$ (74,401)
Contracts	18,801,645	16,292,538	(2,509,107)
Information Technology	1,184,434	915,113	(269,321)
Energy and Utilities	11,273,585	11,504,530	230,945
Other	156,282	133,744	(22,538)
Capital Expenditures	1,820,550	1,116,614	(703,936)
Debt	75,338	75,338	–
NON-PERSONNEL SUBTOTAL	\$ 37,725,515	\$ 34,377,157	\$ (3,348,358)
Total	\$ 85,952,859	\$ 83,526,871	\$ (2,425,988)

Park & Recreation

Revenues by Category

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
Licenses and Permits	\$ 709,778	\$ 708,990	\$ (788)
Revenue from Money and Property	628,250	628,250	-
Charges for Current Services	27,177,790	24,581,696	(2,596,094)
Other Revenue	186,675	13,800	(172,875)
Other Financial Sources (Uses)	1,191,000	1,245,327	54,327
Total	\$ 29,893,493	\$ 27,178,063	\$ (2,715,430)

Personnel Expenses

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
20000011	1104	Account Clerk	3.00	2.50	\$31,491 - \$37,918	\$ 84,207
20000012	1105	Administrative Aide 1	2.00	2.00	36,962 - 44,533	86,840
20000024	1107	Administrative Aide 2	3.00	3.00	42,578 - 51,334	150,153
20000753	1737	Aquatics Technician 1	2.00	2.00	39,499 - 47,091	47,091
20000749	1732	Aquatics Technician 2	4.00	4.00	41,496 - 49,462	197,848
20000754	1738	Aquatics Technician Supervisor	1.00	1.00	45,302 - 54,163	52,809
20000040	1131	Area Manager 2	21.00	21.00	52,749 - 63,918	1,123,366
20001140	2181	Assistant Department Director	1.00	1.00	31,741 - 173,971	119,220
20000108	1192	Assistant Recreation Center Director	1.00	1.00	30,056 - 36,317	-
20000143	1221	Associate Engineer-Civil	1.00	1.00	66,622 - 80,454	78,443
20000119	1218	Associate Management Analyst	5.00	4.00	54,059 - 65,333	190,099
20000162	1227	Associate Planner	2.00	2.00	56,722 - 68,536	123,545
20000649	1622A	Biologist 3	0.00	2.00	62,005 - 75,067	140,330
20000648	1622	Biologist 3	2.00	0.00	62,005 - 75,067	-
20000202	1274	Building Supervisor	1.00	1.00	39,770 - 47,736	44,289
20000234	1288	Carpenter	1.00	1.00	43,451 - 52,000	52,000
20000236	1293	Cement Finisher	1.00	1.00	43,451 - 52,083	-
20000237	1296	Cemetery Manager	1.00	1.00	54,246 - 65,520	61,916
90000574	1569	Clerical Assistant 1 - Hourly	0.00	0.14	24,918 - 29,931	3,489
20000539	1535	Clerical Assistant 2	6.00	6.00	29,931 - 36,067	209,086
90000352	1387	Custodian 1 - Hourly	0.00	2.72	24,045 - 28,725	65,402
20000354	1389	Custodian 2	12.50	12.50	26,250 - 31,242	296,799
90000354	1389	Custodian 2 - Hourly	2.10	0.00	26,250 - 31,242	-
20000355	1390	Custodian 3	4.00	4.00	28,725 - 33,966	101,898
20001168	2214	Deputy Director	3.75	3.56	46,966 - 172,744	397,825
20000395	1418	District Manager	14.00	14.00	62,358 - 75,234	942,486
20000426	1439	Equipment Operator 1	15.00	12.00	37,690 - 45,115	488,840
20000430	1440	Equipment Operator 2	10.00	9.00	41,350 - 49,462	379,473
20000418	1436	Equipment Technician 1	9.00	10.00	36,005 - 43,139	334,818
20000423	1438	Equipment Technician 2	6.00	6.00	39,499 - 47,091	235,455
20000431	1441	Equipment Technician 3	1.00	1.00	43,368 - 51,813	51,813
20000924	1876	Executive Secretary	1.00	1.00	43,555 - 52,666	49,769
20000675	1642	Grounds Maintenance Manager	12.00	10.00	51,459 - 62,358	521,361
20000472	1470	Grounds Maintenance Supervisor	9.00	8.00	37,814 - 45,490	345,993

Park & Recreation

Personnel Expenses (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
20000467	1467	Grounds Maintenance Worker 1	7.00	54.97	28,683 - 33,987	1,409,912
90000467	1467	Grounds Maintenance Worker 1 - Hourly	12.03	14.28	28,683 - 33,987	409,597
20000468	1468	Grounds Maintenance Worker 2	256.44	165.76	31,762 - 37,773	6,049,719
90000468	1468	Grounds Maintenance Worker 2 - Hourly	0.50	0.00	31,762 - 37,773	-
20000470	1469	Grounds Maintenance Worker 3	0.00	33.00	34,632 - 41,246	1,142,856
20000502	1513	Heavy Truck Driver 1	7.00	6.00	36,234 - 43,160	258,960
20000503	1514	Horticulturist	3.00	3.00	53,061 - 64,147	183,591
20000293	1349	Information Systems Analyst 3	1.00	1.00	59,363 - 71,760	69,607
20000536	1532	Intermediate Stenographer	1.00	1.00	32,094 - 38,813	37,843
20000589	1579	Laborer	12.00	9.00	29,182 - 34,757	294,722
20000608	1594	Light Equipment Operator	10.00	9.00	34,694 - 41,350	330,800
20000660	1627	Nursery Gardener	5.00	5.00	31,949 - 38,064	178,090
20000661	1628	Nursery Supervisor	1.00	1.00	37,814 - 45,490	42,988
20000669	1638	Park Designer	1.00	1.00	66,664 - 80,496	78,484
20000666	1634	Park Ranger	22.00	23.00	41,059 - 49,878	1,042,702
20001138	2179	Park and Recreation Director	1.00	1.00	59,155 - 224,099	138,970
20000680	1648	Payroll Specialist 2	4.50	4.25	34,611 - 41,787	128,945
20000676	1644	Pesticide Applicator	7.00	7.00	39,458 - 47,050	274,742
20000677	1645	Pesticide Supervisor	1.00	1.00	40,851 - 49,150	47,921
90001015	1936	Pool Guard 2 - Hourly	28.38	31.13	27,394 - 32,968	852,770
20000740	1725	Principal Drafting Aide	1.00	1.00	50,003 - 60,549	59,035
20001222	2270	Program Manager	1.00	1.00	46,966 - 172,744	101,850
20000763	1752	Project Officer 2	2.00	2.00	76,794 - 92,851	178,274
20000783	1776	Public Information Clerk	2.00	2.00	31,491 - 37,918	68,461
90000798	1794	Recreation Aide - Hourly	6.50	6.20	18,616 - 22,318	115,419
20000921	1873	Recreation Center Director 1	10.50	10.50	36,962 - 44,533	65,129
20000802	1796	Recreation Center Director 2	14.00	14.00	39,770 - 47,819	615,236
20000751	1735	Recreation Center Director 3	31.75	32.00	42,640 - 51,293	1,557,446
20000569	1565	Recreation Leader 1	0.50	0.50	24,918 - 30,035	14,191
90000569	1565	Recreation Leader 1 - Hourly	52.55	63.47	24,918 - 30,035	1,581,582
20000530	1531	Recreation Leader 2	1.00	1.00	28,725 - 34,632	-
90000530	1531	Recreation Leader 2 - Hourly	15.25	12.24	28,725 - 34,632	351,591
90000534	1531D	Recreation Leader 2 - Hourly	0.00	4.14	28,725 - 34,632	118,921
20000817	1797M	Recreation Specialist	0.00	0.50	42,640 - 51,293	25,005
20000811	1797G	Recreation Specialist	0.00	1.00	42,640 - 51,293	50,011
20000804	1797	Recreation Specialist	6.50	1.00	42,640 - 51,293	50,011
20000806	1797B	Recreation Specialist	0.00	3.00	42,640 - 51,293	140,966
20000807	1797C	Recreation Specialist	0.00	1.00	42,640 - 51,293	49,025
20001042	1972	Safety and Training Manager	1.00	1.00	66,768 - 80,891	78,869
20000927	1879	Senior Clerk/Typist	3.00	3.00	36,067 - 43,514	127,278
20000015	1106	Senior Management Analyst	3.00	3.00	59,363 - 71,760	207,745
20000844	1821	Senior Park Ranger	7.00	7.00	51,459 - 62,358	362,757

Park & Recreation

Personnel Expenses (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
20000918	1872	Senior Planner	2.00	2.00	65,354 - 79,019	154,086
20001046	1975	Senior Utility Supervisor	1.00	1.00	47,216 - 57,138	55,709
20000194	1265	Seven-Gang Mower Operator	8.00	7.00	37,690 - 45,115	315,805
20000970	1917	Supervising Management Analyst	3.00	3.00	66,768 - 80,891	232,966
20001010	1931C	Supervising Recreation Specialist	0.00	2.00	49,067 - 59,467	115,960
20001007	1931	Supervising Recreation Specialist	6.50	4.50	49,067 - 59,467	200,255
90000959	1905	Swimming Pool Manager 1 - Hourly	5.03	5.58	31,450 - 37,835	175,489
20000960	1906	Swimming Pool Manager 2	6.00	6.00	36,816 - 44,450	252,018
20000961	1907	Swimming Pool Manager 3	7.00	7.00	40,518 - 48,901	333,746
20001038	1968	Tree Maintenance Crewleader	1.00	1.00	36,566 - 43,576	43,576
20001044	1974	Utility Supervisor	7.00	3.00	43,472 - 51,979	99,801
20001045	1974A	Utility Supervisor	0.00	4.00	43,472 - 51,979	199,532
20001051	1978	Utility Worker 1	12.00	9.00	30,534 - 36,296	248,310
20001053	1979	Utility Worker 2	4.00	4.00	33,322 - 39,666	117,400
20000756	1746	Word Processing Operator	5.00	5.00	31,491 - 37,918	177,095
20001069	1998	Zoning Investigator 2	1.00	1.00	50,232 - 60,757	57,353
		Bilingual - Regular				36,400
		Landscape Architect Lic				12,074
		Night Shift Pay				7,946
		Overtime Budgeted				414,898
		Reg Pay For Engineers				25,996
		Termination Pay Annual Leave				8,486
Salaries and Wages Subtotal			765.28	757.44		\$ 29,153,585
		Employee Offset Savings				\$ 148,187
		Flexible Benefits				3,312,457
		Long-Term Disability				259,373
		Medicare				357,534
		Other Post-Employment Benefits				3,616,528
		Retiree Medical Trust				394
		Retirement 401 Plan				1,577
		Retirement ARC				8,251,581
		Retirement DROP				57,380
		Retirement Offset Contribution				393,290
		Risk Management Administration				558,562
		Supplemental Pension Savings Plan				1,270,943
		Unemployment Insurance				58,718
		Unused Sick Leave				20,180
		Workers' Compensation				1,689,425
Fringe Benefits Subtotal						\$ 19,996,129
Total Personnel Expenses						\$ 49,149,714

Park & Recreation

Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
After School Program - Youth Services	13.20	\$ 431,838	\$ -
Aquatics	54.21	3,920,034	1,165,500
Balboa Park	89.08	8,521,999	13,585,993
Beaches/Shoreline Park Maintenance	48.01	5,393,773	1,419,326
Brush Management	17.00	2,641,541	-
Citywide Dance	2.25	123,216	280,000
Citywide Park Maintenance	95.00	10,443,119	1,205,323
Customer Support Office & Billing	0.00	17,310	-
Facilities Operations	123.14	9,368,212	1,975,620
Financial Administration	0.25	20,374	-
General Administration/Management	46.06	5,237,930	3,005,767
IT Non-Discretionary	0.00	915,113	-
Maintenance	56.00	3,255,342	-
Mission Bay Park	61.18	6,807,773	2,944,178
Mt. Hope Cemetery	10.00	1,189,624	1,126,000
Natural Resources Management	5.00	706,352	-
Open Space Park Management	20.50	3,753,187	-
Parks & Buildings Maintenance	97.82	19,227,990	267,276
Street Medians	1.00	306,867	-
Therapeutic Recreation and Senior Services	14.74	946,697	203,080
Trench Restoration	0.00	2,533	-
Undeveloped Open Space	3.00	296,047	-
Total	757.44	\$ 83,526,871	\$ 27,178,063

Environmental Growth Fund 2/3

Department Expenditures

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
Environmental Growth 2/3	\$ 8,896,882	\$ 8,246,882	\$ (650,000)
Total	\$ 8,896,882	\$ 8,246,882	\$ (650,000)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Revised Park Maintenance Reimbursement Adjustment to reimbursements for park maintenance activities based on reduced funding in the Environmental Growth 1/3 Fund and Environmental Growth 2/3 Fund.	0.00	\$ 650,000	\$ -
Transfer Reduction Reduction of transfer to Developed Regional Parks Division.	0.00	(1,300,000)	-
Revised Revenue Adjustment to reflect Fiscal Year 2011 revenue projections.	0.00	-	(906,829)
Total	0.00	\$ (650,000)	\$ (906,829)

Park & Recreation

Expenditures by Category

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
NON-PERSONNEL			
Other	\$ 8,896,882	\$ 8,246,882	\$ (650,000)
NON-PERSONNEL SUBTOTAL	\$ 8,896,882	\$ 8,246,882	\$ (650,000)
Total	\$ 8,896,882	\$ 8,246,882	\$ (650,000)

Revenues by Category

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
Other Local Taxes	\$ 9,202,391	\$ 8,295,562	\$ (906,829)
Revenue from Money and Property	53,500	53,500	-
Total	\$ 9,255,891	\$ 8,349,062	\$ (906,829)

Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Developed Park Maintenance	0.00	\$ (1,300,000)	\$ -
General Administration/Management	0.00	9,546,882	8,349,062
Total	0.00	\$ 8,246,882	\$ 8,349,062

Environmental Growth Fund 1/3

Department Expenditures

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
Environmental Growth 1/3	\$ 5,552,099	\$ 4,168,806	\$ (1,383,293)
Total	\$ 5,552,099	\$ 4,168,806	\$ (1,383,293)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Maintenance Assessment District Transfer Adjustment to reflect increases to mandated transfers to Maintenance Assessment Districts to provide the "general benefit" funding as required by State law (Proposition 218).	0.00	\$ 44,055	\$ -
Revised Revenue Transfer Adjustment to transfers to the Los Penasquitos Canyon Preserve Fund and Developed Regional Parks Division as a result of revised revenue projections.	0.00	(192,857)	-
One-Time Expenditure Reduction Adjustment to reflect the elimination of funding for one year from the Environmental Growth 1/3 Fund for capital projects.	0.00	(200,000)	-
Reimbursement Reduction Adjustment to reflect the elimination of the reimbursement for the Sports Turf Enhancement Program.	0.00	(330,000)	-

Park & Recreation

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Revised Park Maintenance Reimbursement Adjustment to reimbursements for park maintenance activities based on reduced funding in the Environmental Growth 1/3 Fund and Environmental Growth 2/3 Fund.	0.00	(650,000)	–
Revised Revenue Adjustment to reflect Fiscal Year 2011 revenue projections.	0.00	–	(453,415)
Total	0.00	\$ (1,328,802)	\$ (453,415)

Expenditures by Category

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
NON-PERSONNEL			
Supplies	\$ 78,123	\$ 78,123	\$ –
Contracts	223,244	211,036	(12,208)
Information Technology	9,026	9,589	563
Energy and Utilities	1,738,178	1,695,270	(42,908)
Other	3,503,528	2,174,788	(1,328,740)
NON-PERSONNEL SUBTOTAL	\$ 5,552,099	\$ 4,168,806	\$ (1,383,293)
Total	\$ 5,552,099	\$ 4,168,806	\$ (1,383,293)

Revenues by Category

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Other Local Taxes	\$ 4,601,196	\$ 4,147,781	\$ (453,415)
Revenue from Money and Property	53,500	53,500	–
Total	\$ 4,654,696	\$ 4,201,281	\$ (453,415)

Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Developed Park Maintenance	0.00	\$ 1,742,105	\$ –
Economic Development	0.00	4,120	–
General Administration/Management	0.00	1,886,076	4,201,281
IT Non-Discretionary	0.00	9,589	–
Maintenance Assessment Districts	0.00	233,712	–
Open Space Maintenance	0.00	293,204	–
Total	0.00	\$ 4,168,806	\$ 4,201,281

Los Penasquitos Canyon Preserve Fund

Department Expenditures

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Los Penasquitos Reserve	\$ 194,838	\$ 221,087	\$ 26,249
Total	\$ 194,838	\$ 221,087	\$ 26,249

Park & Recreation

Department Personnel

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Los Penasquitos Reserve	2.00	2.00	0.00
Total	2.00	2.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Revised Revenue	0.00	\$ –	\$ (55,000)
Adjustment to reflect Fiscal Year 2011 revenue projections.			
Total	0.00	\$ –	\$ (55,000)

Expenditures by Category

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
PERSONNEL			
Salaries and Wages	\$ 104,673	\$ 109,430	\$ 4,757
Fringe Benefits	57,442	78,023	20,581
PERSONNEL SUBTOTAL	\$ 162,115	\$ 187,453	\$ 25,338
NON-PERSONNEL			
Supplies	\$ 4,125	\$ 4,125	\$ –
Contracts	27,757	28,804	1,047
Information Technology	805	642	(163)
Other	36	63	27
NON-PERSONNEL SUBTOTAL	\$ 32,723	\$ 33,634	\$ 911
Total	\$ 194,838	\$ 221,087	\$ 26,249

Revenues by Category

	FY2010 Budget	FY2011 Adopted	FY2010–2011 Change
Revenue from Money and Property	\$ 6,000	\$ 6,000	\$ –
Other Financial Sources (Uses)	170,000	115,000	(55,000)
Total	\$ 176,000	\$ 121,000	\$ (55,000)

Personnel Expenses

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
20000666	1634	Park Ranger	1.00	1.00	\$41,059 - \$49,878	\$ 48,631
20000844	1821	Senior Park Ranger	1.00	1.00	51,459 - 62,358	60,799
Salaries and Wages Subtotal			2.00	2.00		\$ 109,430

Employee Offset Savings	\$ 1,123
Flexible Benefits	12,150
Long-Term Disability	1,010
Medicare	1,627
Other Post-Employment Benefits	12,660
Retirement ARC	39,305
Retirement Offset Contribution	3,816
Risk Management Administration	1,960
Supplemental Pension Savings Plan	1,521

Park & Recreation

Personnel Expenses (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
		Unemployment Insurance				236
		Unused Sick Leave				90
		Workers' Compensation				2,525
Fringe Benefits Subtotal						\$ 78,023
Total Personnel Expenses						\$ 187,453

Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
General Administration/Management	0.00	\$ 63	\$ -
IT Non-Discretionary	0.00	642	-
Open Space Maintenance	0.00	7,807	-
Open Space Park Management	2.00	212,575	121,000
Total	2.00	\$ 221,087	\$ 121,000

Golf Course Fund

Department Expenditures

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
Golf Operations	\$ 13,685,717	\$ 14,283,261	\$ 597,544
Total	\$ 13,685,717	\$ 14,283,261	\$ 597,544

Department Personnel

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
Golf Operations	95.75	97.49	1.74
Total	95.75	97.49	1.74

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Rent Expense Adjustment associated with the golf land use annual payment to the General Fund to reflect changes in the Consumer Price Index in the seven year period since June 2003.	0.00	\$ 292,424	\$ -
Adjustment to Hourly Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	6.49	212,610	-
Position Addition Addition of 1.00 Golf Starter to ensure no delayed tee time starts for golf customers and to follow City required cash handling practices in the starter booth.	1.00	52,761	-
Fuel Expense Adjustment to reflect an increase in gasoline expenditures for gas powered maintenance equipment operated on the three golf courses due to increased gasoline prices.	0.00	39,000	-

Park & Recreation

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Cell Phone Expense	0.00	10,100	-
Adjustment to reflect an increase in the cellular phone expenditure budget to reflect actual usage.			
Revised Revenue	0.00	-	33,481
Adjustment to reflect Fiscal Year 2011 revenue projections.			
Total	7.49	\$ 606,895	\$ 33,481

Expenditures by Category

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
PERSONNEL			
Salaries and Wages	\$ 3,973,130	\$ 3,757,037	\$ (216,093)
Fringe Benefits	2,175,876	2,707,220	531,344
PERSONNEL SUBTOTAL	\$ 6,149,006	\$ 6,464,257	\$ 315,251
NON-PERSONNEL			
Supplies	\$ 1,041,542	\$ 1,041,542	\$ -
Contracts	4,421,594	4,667,949	246,355
Information Technology	270,000	219,224	(50,776)
Energy and Utilities	1,368,741	1,454,120	85,379
Other	42,184	43,519	1,335
Capital Expenditures	392,650	392,650	-
NON-PERSONNEL SUBTOTAL	\$ 7,536,711	\$ 7,819,004	\$ 282,293
Total	\$ 13,685,717	\$ 14,283,261	\$ 597,544

Revenues by Category

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
Revenue from Money and Property	\$ 16,088,526	\$ 7,594,000	\$ (8,494,526)
Charges for Current Services	560,431	9,202,500	8,642,069
Other Revenue	364,062	250,000	(114,062)
Total	\$ 17,013,019	\$ 17,046,500	\$ 33,481

Personnel Expenses

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
20000011	1104	Account Clerk	1.00	1.00	\$31,491 - \$37,918	\$ 36,970
20001202	2250	Assistant Deputy Director	1.00	1.00	23,005 - 137,904	-
20000119	1218	Associate Management Analyst	1.00	1.00	54,059 - 65,333	63,700
20000539	1535	Clerical Assistant 2	1.00	1.00	29,931 - 36,067	35,165
20000354	1389	Custodian 2	1.00	1.00	26,250 - 31,242	-
20001168	2214	Deputy Director	1.00	1.00	46,966 - 172,744	116,397
20000418	1436	Equipment Technician 1	2.00	2.00	36,005 - 43,139	86,278
20000423	1438	Equipment Technician 2	3.00	3.00	39,499 - 47,091	137,321
20000431	1441	Equipment Technician 3	1.00	1.00	43,368 - 51,813	51,813
20000819	1798	Golf Course Manager	2.00	2.00	59,488 - 71,760	137,779
20000498	1509	Golf Course Superintendent	3.00	3.00	53,061 - 64,147	183,781
20000479	1480	Golf Starter	15.00	16.00	29,931 - 36,067	441,641
90000479	1480	Golf Starter - Hourly	5.50	6.49	29,931 - 36,067	194,254

Park & Recreation

Personnel Expenses (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
20000481	1482	Greenskeeper	11.00	11.00	30,534 - 36,296	362,960
20000482	1483	Greenskeeper Supervisor	5.00	5.00	37,814 - 45,490	219,160
20000467	1467	Grounds Maintenance Worker 1	25.00	25.00	28,683 - 33,987	737,654
90000467	1467	Grounds Maintenance Worker 1 - Hourly	0.25	0.00	28,683 - 33,987	-
20000497	1508	Irrigation Specialist	3.00	3.00	37,814 - 45,261	131,732
20000608	1594	Light Equipment Operator	4.00	4.00	34,694 - 41,350	164,645
20000172	1237	Payroll Specialist 1	1.00	1.00	33,093 - 39,832	38,836
20000676	1644	Pesticide Applicator	2.00	2.00	39,458 - 47,050	46,832
20000804	1797	Recreation Specialist	2.00	0.00	42,640 - 51,293	-
20000818	1797N	Recreation Specialist	0.00	2.00	42,640 - 51,293	84,311
20000194	1265	Seven-Gang Mower Operator	4.00	4.00	37,690 - 45,115	135,345
20000970	1917	Supervising Management Analyst	1.00	1.00	66,768 - 80,891	78,464
		Grds/Greenskpr Eq Op				25,476
		Overtime Budgeted				246,523
Salaries and Wages Subtotal			95.75	97.49		\$ 3,757,037
		Employee Offset Savings				\$ 18,914
		Flexible Benefits				492,718
		Long-Term Disability				31,667
		Medicare				46,880
		Other Post-Employment Benefits				534,191
		Retiree Medical Trust				103
		Retirement 401 Plan				412
		Retirement ARC				1,130,684
		Retirement DROP				4,294
		Retirement Offset Contribution				44,620
		Risk Management Administration				82,320
		Supplemental Pension Savings Plan				173,572
		Unemployment Insurance				7,299
		Unused Sick Leave				2,644
		Workers' Compensation				136,902
Fringe Benefits Subtotal						\$ 2,707,220
Total Personnel Expenses						\$ 6,464,257

Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
General Administration/Management	7.00	\$ 1,303,077	\$ -
Golf Maintenance	61.00	7,231,756	-
Golf Operation	29.49	5,537,879	17,046,500
IT Non-Discretionary	0.00	210,549	-
Total	97.49	\$ 14,283,261	\$ 17,046,500

Park & Recreation

Revenue and Expense Statement (Non-General Fund)

Environmental Growth Fund 2/3	FY2010 Budget*	FY2011 Adopted
BEGINNING BALANCE AND RESERVES		
Balance from Prior Year	\$ 139,934	\$ 83,900
Reserve for Continuing Appropriations	1,814,176	1,439,871
TOTAL BALANCE AND RESERVES	\$ 1,954,110	\$ 1,523,771
REVENUE		
SDGE Franchise Fees	\$ 9,202,391	\$ 8,295,562
Interest Earnings	53,500	53,500
TOTAL REVENUE	\$ 9,255,891	\$ 8,349,062
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 11,210,001	\$ 9,872,833
OPERATING EXPENSE		
Park Maintenance Reimbursement	\$ 8,896,882	\$ 8,246,882
TOTAL OPERATING EXPENSE	\$ 8,896,882	\$ 8,246,882
TOTAL EXPENSE	\$ 8,896,882	\$ 8,246,882
RESERVES		
Reserve for Continuing Appropriations	\$ 1,814,176	\$ -
TOTAL RESERVES	\$ 1,814,176	\$ -
BALANCE	\$ 498,943	\$ 1,625,951
TOTAL EXPENSE, RESERVES, AND BALANCE	\$ 11,210,001	\$ 9,872,833

* At the time of publication, audited financial statements for Fiscal Year 2010 were not available. Therefore, the Fiscal Year 2010 column reflects final budget amounts from the Fiscal Year 2010 Adopted Budget. As such, current fiscal year balances and reserves are estimates of carryover from the previous fiscal year.

Park & Recreation

Revenue and Expense Statement (Non-General Fund)

Environmental Growth Fund 1/3	FY2010 Budget*	FY2011 Adopted
BEGINNING BALANCE AND RESERVES		
Balance from Prior Year	\$ 902,423	\$ 493,303
Reserve for Encumbrances	330,000	-
Contingency Reserve	240,000	166,889
TOTAL BALANCE AND RESERVES	\$ 1,472,423	\$ 660,192
REVENUE		
Franchise Fees	\$ 4,601,196	\$ 4,147,781
Interest Earnings	53,500	53,500
TOTAL REVENUE	\$ 4,654,696	\$ 4,201,281
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 6,127,119	\$ 4,861,473
CAPITAL IMPROVEMENT PROGRAM (CIP)		
CIP Expenditures	\$ -	\$ 170,000
TOTAL CIP EXPENSE	\$ -	\$ 170,000
OPERATING EXPENSE		
Assessment Reserve	\$ 17,242	\$ 28,643
MAD Reimbursements	172,415	205,069
Regional Park/Open Space Maintenance	2,049,069	1,994,578
Reimbursement of Eligible Open Space Maintenance	1,018,000	818,000
Reimbursement of Eligible Park Maintenance	1,910,373	1,122,516
Transfer to Los Penasquitos Canyon Preserve Fund	55,000	-
Turf and Field Rehabilitation Reimbursement	330,000	-
TOTAL OPERATING EXPENSE	\$ 5,552,099	\$ 4,168,806
TOTAL EXPENSE	\$ 5,552,099	\$ 4,338,806
RESERVES		
Contingency Reserve	\$ -	\$ 29,364
Reserve for Encumbrances	300,000	-
TOTAL RESERVES	\$ 300,000	\$ 29,364
BALANCE	\$ 275,020	\$ 493,303
TOTAL EXPENSE, RESERVES, AND BALANCE	\$ 6,127,119	\$ 4,861,473

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Park & Recreation

Revenue and Expense Statement (Non-General Fund)

Los Penasquitos Canyon Preserve Fund	FY2010 Budget*	FY2011 Adopted
BEGINNING BALANCE AND RESERVES		
Balance from Prior Year	\$ 89,959	\$ 167,690
Reserve for Encumbrances	1,000	-
TOTAL BALANCE AND RESERVES	\$ 90,959	\$ 167,690
REVENUE		
Concession Leases	\$ 6,000	\$ 6,000
Transfer from EGF 1/3 Fund	55,000	-
Transfer from Other Funds	115,000	115,000
TOTAL REVENUE	\$ 176,000	\$ 121,000
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 266,959	\$ 288,690
OPERATING EXPENSE		
Personnel Expense	\$ 162,115	\$ 187,453
Non-Personnel Expense	32,723	33,634
TOTAL OPERATING EXPENSE	\$ 194,838	\$ 221,087
TOTAL EXPENSE	\$ 194,838	\$ 221,087
RESERVES		
Reserve for Encumbrances	\$ 1,000	-
TOTAL RESERVES	\$ 1,000	-
BALANCE	\$ 71,121	\$ 67,603
TOTAL EXPENSE, RESERVES, AND BALANCE	\$ 266,959	\$ 288,690

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Park & Recreation

Revenue and Expense Statement (Non-General Fund)

Golf Course Fund	FY2010 Budget*	FY2011 Adopted
BEGINNING BALANCE AND RESERVES		
Balance from Prior Year	\$ 13,470,228	\$ 10,833,921
Contingency Reserve - Prior Year	1,596,976	1,627,723
Operating Encumbrance - Prior Year	239,885	121,051
Reserve for Continuing Appropriations	5,654,313	8,300,282
TOTAL BALANCE AND RESERVES	\$ 20,961,402	\$ 20,882,977
REVENUE		
Concessions	\$ 1,044,710	\$ 1,010,100
Golf Cart Rental	132,990	138,600
Golf Driving Range	355,205	387,700
Golf Fees	14,764,073	14,908,100
Interest Earnings	351,979	352,000
Miscellaneous Revenue	364,062	250,000
TOTAL REVENUE	\$ 17,013,019	\$ 17,046,500
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 37,974,421	\$ 37,929,477
CAPITAL IMPROVEMENT PROGRAM (CIP)		
CIP Expenditures	\$ 3,334,120	\$ 3,360,000
TOTAL CIP EXPENSE	\$ 3,334,120	\$ 3,360,000
OPERATING EXPENSE		
Land Use Payment	\$ 2,120,301	\$ 2,412,725
Operating Expense	11,565,416	11,870,536
TOTAL OPERATING EXPENSE	\$ 13,685,717	\$ 14,283,261
EXPENDITURE OF PRIOR YEAR FUNDS		
Expenditure of Prior Year Funds	\$ 239,885	\$ -
TOTAL EXPENDITURE OF PRIOR YEAR FUNDS	\$ 239,885	\$ -
TOTAL EXPENSE	\$ 17,259,722	\$ 17,643,261
RESERVES		
Contingency Reserve	\$ 1,671,072	\$ 1,713,991
Operating Encumbrance - Prior Year	-	121,051
Reserve for Continuing Appropriations	5,654,313	8,300,282
TOTAL RESERVES	\$ 7,325,385	\$ 10,135,324
BALANCE	\$ 13,389,314	\$ 10,150,892
TOTAL EXPENSE, RESERVES, AND BALANCE	\$ 37,974,421	\$ 37,929,477

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