



THE CITY OF SAN DIEGO

MEMORANDUM

DATE: May 28, 2015

TO: Honorable Council Member Todd Gloria, Budget Review Committee Chair
and Budget Review Committee Members

FROM: Tracy McCraner, Financial Management Director

SUBJECT: Fiscal Year 2015 Year-End Budget Monitoring Presentation Referral Response

This memorandum is in response to the question asked at the Budget Review Committee Meeting held on May 21, 2015.

COUNCIL DISTRICT 4

PARK AND RECREATION

QUESTION:

Regarding page 20 of the Fiscal Year 2015 Year-End Budget Monitoring Report, why is there a savings of \$880,000 in contracts in the Park and Recreation Department?

RESPONSE:

The Park and Recreation Department is estimating to save \$880,000 in contracts for the following services: dumpster service, hard court resurfacing (tennis and basketball), tree trimming, landscape maintenance, and other various contractual expenditures. The Department is projecting to be over budget in personnel expenditures due to efficiencies in hiring as well as less attrition than planned in Fiscal Year 2015. The Department intentionally delayed certain contracts to maintain budgetary control. Some of the services listed above were provided internally by Park and Recreation staff rather than by outside contractors.

Tracy McCraner

A handwritten signature in blue ink that reads "Tracy McCraner".

cc: Honorable Mayor Kevin L. Faulconer
Honorable Council Members

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Honorable Council Member Todd Gloria, Budget Review Committee Chair and
Budget Review Committee Members

May 28, 2015

Stephen Puetz, Chief of Staff

Scott Chadwick, Chief Operating Officer

Stacey LoMedico, Assistant Chief Operating Officer

Mary Lewis, Chief Financial Officer

David Graham, Deputy Chief Operating Officer

Ron Villa, Deputy Chief Operating Officer

Brian Pepin, Director of Council Affairs

Andrea Tevlin, Independent Budget Analyst

Herman Parker, Director of Park and Recreation

Financial Management Staff