



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

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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

Fiscal Year 2010 goals and objectives are reprinted here as they were originally adopted. They have not been updated to reflect mid-year budget reductions, as implementation of those changes will occur in phases during the remainder of Fiscal Year 2010, making it difficult to provide reliable projections of service levels and performance targets. Additionally, an effort is currently underway to update the City's Strategic Plan goals and objectives, which may also alter the City's objectives, strategies, and performance expectations for the remainder of Fiscal Year 2010 and beyond.

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

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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

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 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.

Balboa Park's trail system expanded with the addition of two new trail gateways. The identification and mapping of trails in the park has resulted in a significant increase in hikers, joggers, and bikers in areas which were previously underutilized. In addition, more than 4,000 volunteers donated over 18,000 hours of service to Balboa Park which has led to enhancements throughout various areas. Support from philanthropic organizations aided in the completion of important projects in the Park for all visitors to enjoy such as the Juniper Trail staircase, the Gardens of Balboa Park Self-Guided Walk brochure, the Balboa Park Trails System, and the Carillon Bells of the California Tower.

Mission Bay Park completed several maintenance projects: the redesign and reroute of the irrigation system within Crown Point to better comply with Best Management Practices; increased cleaning of the French drains located throughout the Park; installation of battery operated irrigation clocks at the west and east interchange and Dana Landing for better water management; renovation and improvement Lot A (a native plant garden at Hospitality Point); trimmed 100 Aleppo Pines in Vacation Isle and North Ski Beach; and installation of the final phase of the Geographical Information System (GIS) to allow staff to better visualize Mission Bay assets and irrigation.

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.

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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.

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 and then in January 2010 Torrey Pines Golf Course hosted the highly-publicized Professional Golfers Association (PGA) Tour Event Farmers' Insurance Open.

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Department Summary

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Positions	863.03	853.56	(9.47)
Personnel Expenses	54,538,465	55,508,829	970,364
Non-Personnel Expenses	59,743,930	54,633,221	(5,110,709)
Total Department Expenses	114,282,395	110,142,050	(4,140,345)
Total Department Revenue	60,993,099	56,485,769	(4,507,330)

Los Penasquitos Canyon Preserve Fund

Department Expenditures

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Los Penasquitos Reserve	194,838	221,202	26,364
Fund Total	194,838	221,202	26,364

Department Personnel

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

Significant Budget Adjustments

	FTE	Expenditure	Revenue
Revised Revenue Adjustment to reflect Fiscal Year 2011 revenue projections.	0.00	0	(55,000)
Budget Adjustments Total	0.00	0	(55,000)

Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
PERSONNEL			
Salaries and Wages	104,673	109,430	4,757
Fringe Benefits	57,442	78,138	20,696
SUBTOTAL PERSONNEL	162,115	187,568	25,453
NON-PERSONNEL			
Supplies	4,125	4,125	0
Contracts	27,757	28,804	1,047
Information Technology	805	642	(163)
Other	36	63	27
SUBTOTAL NON-PERSONNEL	32,723	33,634	911
Total	194,838	221,202	26,364

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Revenues by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Revenue from Money and Property	6,000	6,000	0
Other Financial Sources (Uses)	170,000	115,000	(55,000)
Total	176,000	121,000	(55,000)

Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000666	Park Ranger	1.00	1.00	41,059 - 49,878	48,631
20000844	Sr Park Ranger	1.00	1.00	51,459 - 62,358	60,799
Salaries and Wages Total		2.00	2.00		109,430

Fringe Benefits

Retirement ARC	39,372
Supplemental Pension Savings Plan	1,521
Retirement Offset Contribution	3,816
Employee Offset Savings	1,123
Workers' Compensation	2,525
Flexible Benefits	12,150
Risk Management Administration	1,960
Long-Term Disability	1,010
Unemployment Insurance	236
Medicare	1,627
Other Post-Employment Benefits	12,708
Unused Sick Leave	90
Fringe Benefits Total	78,138

Personnel Expenses Total

187,568

Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
General Administration/Management	0.00	63	0
Open Space Maintenance	0.00	7,807	0
Open Space Park Management	2.00	212,690	121,000
IT Non-Discretionary	0.00	642	0
Total	2.00	221,202	121,000

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General Fund

Department Expenditures

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Golf Operations	0	106,037	106,037
Open Space	9,680,630	8,459,689	(1,220,941)
Developed Regional Parks	34,355,664	32,621,737	(1,733,927)
Community Parks II	20,173,007	20,318,729	145,722
Community Parks I	19,410,768	19,377,392	(33,376)
Administrative Services	2,332,790	2,350,281	17,491
Fund Total	85,952,859	83,233,865	(2,718,994)

Department Personnel

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Golf Operations	0.00	1.00	1.00
Open Space	58.75	53.94	(4.81)
Developed Regional Parks	319.85	309.02	(10.83)
Community Parks II	216.81	218.84	2.03
Community Parks I	151.87	154.27	2.40
Administrative Services	18.00	17.00	(1.00)
Fund Total	765.28	754.07	(11.21)

Significant Budget Adjustments

	FTE	Expenditure	Revenue
Revised Revenue Adjustment to reflect Fiscal Year 2011 revenue projections.	0.00	0	(1,795,561)
New Facility Annualization Addition of 1.08 Grounds Maintenance Worker II, 0.25 Recreation Center Director III, 0.25 hourly positions, 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	0
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	0
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	0
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	0

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Significant Budget Adjustments

	FTE	Expenditure	Revenue
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	0	775,287
Adjustment to Hourly Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	139.65	4,520,419	0
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	0
Budget Adjustments Total	143.41	16,114,937	(1,020,274)

Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
PERSONNEL			
Salaries and Wages	31,421,834	28,987,990	(2,433,844)
Fringe Benefits	16,805,510	19,880,980	3,075,470
SUBTOTAL PERSONNEL	48,227,344	48,868,970	641,626
NON-PERSONNEL			
Supplies	4,413,681	4,324,480	(89,201)
Contracts	18,801,645	16,293,538	(2,508,107)
Information Technology	1,184,434	915,113	(269,321)
Energy and Utilities	11,273,585	11,504,530	230,945
Other	156,282	135,282	(21,000)
Capital Expenditures	1,820,550	1,116,614	(703,936)
Debt	75,338	75,338	0
SUBTOTAL NON-PERSONNEL	37,725,515	34,364,895	(3,360,620)
Total	85,952,859	83,233,865	(2,718,994)

Revenues by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Licenses and Permits	709,778	708,990	(788)
Revenue from Money and Property	628,250	628,250	0
Charges for Current Services	27,177,790	24,365,886	(2,811,904)
Other Revenue	186,675	13,800	(172,875)
Other Financial Sources (Uses)	1,191,000	1,051,000	(140,000)
Total	29,893,493	26,767,926	(3,125,567)

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Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000011	Account Clerk	3.00	2.50	31,491 - 37,918	84,207
20000012	Administrative Aide 1	2.00	2.00	36,962 - 44,533	86,840
20000015	Sr Mgmt Anlyst	3.00	3.00	59,363 - 71,760	207,745
20000024	Administrative Aide 2	3.00	3.00	42,578 - 51,334	150,153
20000040	Area Manager 2	21.00	21.00	52,749 - 63,918	1,123,363
20000108	Asst Rec Ctr Dir	1.00	1.00	30,056 - 36,317	0
20000119	Asoc Mgmt Anlyst	5.00	4.00	54,059 - 65,333	190,099
20000143	Asoc Eng-Civil	1.00	1.00	66,622 - 80,454	78,443
20000162	Asoc Planner	2.00	2.00	56,722 - 68,536	123,545
20000194	Seven-Gang Mower Operator	8.00	7.00	37,690 - 45,115	315,805
20000202	Bldg Supv	1.00	1.00	39,770 - 47,736	44,289
20000234	Carpenter	1.00	1.00	43,451 - 52,000	52,000
20000236	Cement Finisher	1.00	1.00	43,451 - 52,083	0
20000237	Cemetery Manager	1.00	1.00	54,246 - 65,520	61,916
20000293	Info Sys Anlyst 3	1.00	1.00	59,363 - 71,760	69,607
20000354	Custodian 2	12.50	12.50	26,250 - 31,242	296,799
20000355	Custodian 3	4.00	4.00	28,725 - 33,966	101,898
20000395	District Manager	14.00	14.00	62,358 - 75,234	942,486
20000418	Equip Tech 1	9.00	10.00	36,005 - 43,139	334,818
20000423	Equip Tech 2	6.00	6.00	39,499 - 47,091	235,455
20000426	Equip Operator 1	15.00	12.00	37,690 - 45,115	488,840
20000430	Equip Operator 2	10.00	7.00	41,350 - 49,462	296,772
20000431	Equip Tech 3	1.00	1.00	43,368 - 51,813	51,813
20000467	Grounds Maint Wrkr 1	7.00	54.97	28,683 - 33,987	1,409,912
20000468	Grounds Maint Wrkr 2	256.44	165.76	31,762 - 37,773	6,049,719
20000470	Grounds Maint Wrkr 3	0.00	33.00	34,632 - 41,246	1,142,856
20000472	Grounds Maint Supv	9.00	8.00	37,814 - 45,490	345,993
20000502	Heavy Truck Drvr 1	7.00	6.00	36,234 - 43,160	258,960
20000503	Horticulturist	3.00	3.00	53,061 - 64,147	183,591
20000530	Rec Leader 2	1.00	1.00	28,725 - 34,632	0
20000536	Intermed Steno (Terminal)	1.00	1.00	32,094 - 38,813	37,843
20000539	Clerical Asst 2	6.00	6.00	29,931 - 36,067	209,086
20000569	Rec Leader 1	0.50	0.50	24,918 - 30,035	14,191
20000589	Laborer	12.00	9.00	29,182 - 34,757	294,722
20000608	Light Equipment Operator	10.00	9.00	34,694 - 41,350	330,800

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Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000648	Biologist 3	2.00	0.00	62,005 - 75,067	0
20000649	Biologist 3 (Environ Biologist)	0.00	2.00	62,005 - 75,067	140,330
20000660	Nursery Gardener	5.00	5.00	31,949 - 38,064	178,090
20000661	Nursery Supv	1.00	1.00	37,814 - 45,490	42,988
20000666	Park Ranger	22.00	22.00	41,059 - 49,878	1,001,643
20000669	Park Designer	1.00	1.00	66,664 - 80,496	78,484
20000675	Grounds Maint Mgr	12.00	10.00	51,459 - 62,358	521,361
20000676	Pesticide Applicator	7.00	7.00	39,458 - 47,050	274,742
20000677	Pesticide Supv	1.00	1.00	40,851 - 49,150	47,921
20000680	Payroll Spec 2	4.50	4.25	34,611 - 41,787	128,945
20000740	Principal Drafting Aide	1.00	1.00	50,003 - 60,549	59,035
20000749	Aquatics Tech 2	4.00	4.00	41,496 - 49,462	197,848
20000751	Rec Cntr Dir 3	31.75	32.00	42,640 - 51,293	1,557,446
20000753	Aquatics Tech 1	2.00	2.00	39,499 - 47,091	47,091
20000754	Aquatics Tech Supv	1.00	1.00	45,302 - 54,163	52,809
20000756	Word Processing Oper	5.00	5.00	31,491 - 37,918	177,095
20000763	Project Ofcr 2	2.00	2.00	76,794 - 92,851	178,274
20000783	Public Info Clerk	2.00	2.00	31,491 - 37,918	68,461
20000802	Rec Cntr Dir 2	14.00	14.00	39,770 - 47,819	615,236
20000804	Rec Spec	6.50	1.00	42,640 - 51,293	50,011
20000806	Rec Spec (Therap Rec)	0.00	3.00	42,640 - 51,293	140,966
20000807	Rec Spec (Senior Citizens)	0.00	1.00	42,640 - 51,293	49,025
20000811	Rec Spec (Dance)	0.00	1.00	42,640 - 51,293	50,011
20000817	Rec Spec (Aquatics)	0.00	0.50	42,640 - 51,293	25,005
20000844	Sr Park Ranger	7.00	7.00	51,459 - 62,358	362,757
20000918	Sr Planner	2.00	2.00	65,354 - 79,019	154,086
20000921	Rec Cntr Dir 1	10.50	10.50	36,962 - 44,533	65,129
20000924	Executive Secretary	1.00	1.00	43,555 - 52,666	49,769
20000927	Sr Clerk/Typist	3.00	3.00	36,067 - 43,514	127,278
20000960	Swimming Pool Mgr 2	6.00	6.00	36,816 - 44,450	252,018
20000961	Swimming Pool Mgr 3	7.00	7.00	40,518 - 48,901	333,746
20000970	Supv Mgmt Anlyst	3.00	3.00	66,768 - 80,891	232,966
20001007	Supv Rec Spec	6.50	4.50	49,067 - 59,467	200,255
20001010	Supv Rec Spec (Therap Recreatn)	0.00	2.00	49,067 - 59,467	115,960
20001038	Tree Maint Crewleader	1.00	1.00	36,566 - 43,576	43,576

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Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20001042	Safety & Train Mgr	1.00	1.00	66,768 - 80,891	78,869
20001044	Utility Supv	7.00	3.00	43,472 - 51,979	99,801
20001045	Utility Supv (Park Utility Supv)	0.00	4.00	43,472 - 51,979	199,532
20001046	Sr Utility Supv	1.00	1.00	47,216 - 57,138	55,709
20001051	Utility Worker 1	12.00	9.00	30,534 - 36,296	248,310
20001053	Utility Worker 2	4.00	4.00	33,322 - 39,666	117,400
20001069	Zoning Investigator 2	1.00	1.00	50,232 - 60,757	57,353
20001138	Park & Recreation Director	1.00	1.00	59,155 - 224,099	138,970
20001140	Asst Department Director	1.00	1.00	31,741 - 173,971	119,220
20001168	Deputy Director	3.75	3.19	46,966 - 172,744	355,993
20001222	Program Manager	1.00	1.00	46,966 - 172,744	101,850
90000352	Custodian 1 NP	0.00	2.72	24,045 - 28,725	65,402
90000354	Custodian 2 NP	2.10	0.00	26,250 - 31,242	0
90000467	Grounds Maint Wrkr 1 NP	12.03	14.28	28,683 - 33,987	409,597
90000468	Grounds Maint Wrkr 2 NP	0.50	0.00	31,762 - 37,773	0
90000530	Rec Leader 2 NP	15.25	12.24	28,725 - 34,632	351,591
90000534	Rec Leader 2(Dance Instr) NP	0.00	4.14	28,725 - 34,632	118,921
90000569	Rec Leader 1 NP	52.55	63.47	24,918 - 30,035	1,581,582
90000574	Clerical Asst 1 NP	0.00	0.14	24,918 - 29,931	3,489
90000798	Rec Aide NP	6.50	6.20	18,616 - 22,318	115,419
90000959	Swimming Pool Mgr 1 NP	5.03	5.58	31,450 - 37,835	175,489
90001015	Pool Guard 2 NP	28.38	31.13	27,394 - 32,968	852,770
	Termination Pay Annual Leave				8,486
	Bilingual - Regular				36,400
	Reg Pay For Engineers				25,996
	Landscape Architect Lic				12,074
	Night Shift Pay				7,946
	Overtime Budgeted				414,898
Salaries and Wages Total		765.28	754.07		28,987,990

Fringe Benefits

Retirement ARC	8,207,236
Supplemental Pension Savings Plan	1,264,564
Retirement Offset Contribution	391,715
Retirement DROP	57,380

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Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
	Employee Offset Savings				146,481
	Workers' Compensation				1,665,575
	Flexible Benefits				3,290,632
	Risk Management Administration				555,266
	Long-Term Disability				257,864
	Unemployment Insurance				58,373
	Medicare				355,112
	Other Post-Employment Benefits				3,608,764
	Unused Sick Leave				20,047
	Retirement 401 Plan				1,577
	Retiree Medical Trust				394
Fringe Benefits Total					19,880,980
Personnel Expenses Total					48,868,970

Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
After School Program - Youth Services	13.20	431,946	0
Aquatics	54.21	3,921,997	1,165,500
Balboa Park	89.33	8,553,963	13,057,891
Beaches/Shoreline Park Maintenance	45.01	5,153,787	1,224,999
Brush Management	17.00	2,636,850	0
Citywide Dance	2.00	96,866	280,000
Citywide Park Maintenance	95.00	10,407,588	1,205,323
Customer Support Office & Billing	0.00	17,310	0
Facilities Operations	123.14	9,400,319	1,975,620
Financial Administration	0.25	20,397	0
General Administration/Management	45.69	5,169,728	686,000
Maintenance	56.00	3,258,705	0
Mission Bay Park	61.18	6,809,322	2,944,178
Mt. Hope Cemetery	10.00	1,189,618	1,126,000
Natural Resources Management	5.00	707,292	0
Open Space Park Management	20.50	3,754,794	0
Parks & Buildings Maintenance	97.82	19,232,119	2,587,043
Street Medians	1.00	306,953	0
Therapeutic Recreation and Senior Services	14.74	950,325	515,372
Trench Restoration	0.00	2,533	0
Undeveloped Open Space	3.00	296,340	0

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Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
IT Non-Discretionary	0.00	915,113	0
Total	754.07	83,233,865	26,767,926

Environmental Growth Fund 2/3

Department Expenditures

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

Significant Budget Adjustments

	FTE	Expenditure	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	0
Revised Revenue Adjustment to reflect Fiscal Year 2011 revenue projections.	0.00	0	(906,829)
Transfer Reduction Reduction of transfer to Developed Regional Parks Division.	0.00	(1,300,000)	0
Budget Adjustments Total	0.00	(650,000)	(906,829)

Expenditures by Category

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

Revenues by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Other Local Taxes	9,202,391	8,295,562	(906,829)
Revenue from Money and Property	53,500	53,500	0
Total	9,255,891	8,349,062	(906,829)

Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Developed Park Maintenance	0.00	(1,300,000)	0

Park & Recreation

Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
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 Proposed	FY2010-2011 Change
Environmental Growth 1/3	5,552,099	4,168,806	(1,383,293)
Fund Total	5,552,099	4,168,806	(1,383,293)

Significant Budget Adjustments

	FTE	Expenditure	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	0
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)	0
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)	0
Reimbursement Reduction Adjustment to reflect the elimination of the reimbursement for the Sports Turf Enhancement Program.	0.00	(330,000)	0
Revised Revenue Adjustment to reflect Fiscal Year 2011 revenue projections.	0.00	0	(453,415)
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)	0
Budget Adjustments Total	0.00	(1,328,802)	(453,415)

Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
NON-PERSONNEL			
Supplies	78,123	78,123	0
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)

Park & Recreation

Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Other	3,503,528	2,174,788	(1,328,740)
SUBTOTAL NON-PERSONNEL	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 Proposed	FY2010–2011 Change
Other Local Taxes	4,601,196	4,147,781	(453,415)
Revenue from Money and Property	53,500	53,500	0
Total	4,654,696	4,201,281	(453,415)

Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Developed Park Maintenance	0.00	1,742,105	0
Economic Development	0.00	4,120	0
General Administration/Management	0.00	1,886,076	4,201,281
Maintenance Assessment Districts	0.00	233,712	0
Open Space Maintenance	0.00	293,204	0
IT Non-Discretionary	0.00	9,589	0
Total	0.00	4,168,806	4,201,281

Golf Course Fund

Department Expenditures

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Golf Operations	13,685,717	14,271,295	585,578
Fund Total	13,685,717	14,271,295	585,578

Department Personnel

	FY2010 Budget	FY2011 Proposed	FY2010–2011 Change
Golf Operations	95.75	97.49	1.74
Fund Total	95.75	97.49	1.74

Significant Budget Adjustments

	FTE	Expenditure	Revenue
Position Addition	1.00	52,761	0
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.			

Park & Recreation

Significant Budget Adjustments

	FTE	Expenditure	Revenue
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	0
Cell Phone Expense Adjustment to reflect an increase in the cellular phone expenditure budget to reflect actual usage.	0.00	10,100	0
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	0
Revised Revenue Adjustment to reflect Fiscal Year 2011 revenue projections.	0.00	0	33,481
Adjustment to Hourly Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	6.49	212,610	0
Budget Adjustments Total	7.49	606,895	33,481

Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
PERSONNEL			
Salaries and Wages	3,973,130	3,757,037	(216,093)
Fringe Benefits	2,175,876	2,695,254	519,378
SUBTOTAL PERSONNEL	6,149,006	6,452,291	303,285
NON-PERSONNEL			
Supplies	1,041,542	1,041,542	0
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	0
SUBTOTAL NON-PERSONNEL	7,536,711	7,819,004	282,293
Total	13,685,717	14,271,295	585,578

Revenues by Category

	FY2010 Budget	FY2011 Proposed	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

Park & Recreation

Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000011	Account Clerk	1.00	1.00	31,491 - 37,918	36,970
20000119	Asoc Mgmt Anlyst	1.00	1.00	54,059 - 65,333	63,700
20000172	Payroll Spec 1	1.00	1.00	33,093 - 39,832	38,836
20000194	Seven-Gang Mower Operator	4.00	4.00	37,690 - 45,115	135,345
20000354	Custodian 2	1.00	1.00	26,250 - 31,242	0
20000418	Equip Tech 1	2.00	2.00	36,005 - 43,139	86,278
20000423	Equip Tech 2	3.00	3.00	39,499 - 47,091	137,321
20000431	Equip Tech 3	1.00	1.00	43,368 - 51,813	51,813
20000467	Grounds Maint Wrkr 1	25.00	25.00	28,683 - 33,987	737,654
20000479	Golf Starter	15.00	16.00	29,931 - 36,067	441,641
20000481	Greenskeeper	11.00	11.00	30,534 - 36,296	362,960
20000482	Greenskeeper Supv	5.00	5.00	37,814 - 45,490	219,160
20000497	Irrigation Specialist	3.00	3.00	37,814 - 45,261	131,732
20000498	Golf Course Supt	3.00	3.00	53,061 - 64,147	183,781
20000539	Clerical Asst 2	1.00	1.00	29,931 - 36,067	35,165
20000608	Light Equipment Operator	4.00	4.00	34,694 - 41,350	164,645
20000676	Pesticide Applicator	2.00	2.00	39,458 - 47,050	46,832
20000804	Rec Spec	2.00	0.00	42,640 - 51,293	0
20000818	Rec Spec (Golf)	0.00	2.00	42,640 - 51,293	84,311
20000819	Golf Course Mgr	2.00	2.00	59,488 - 71,760	137,779
20000970	Supv Mgmt Anlyst	1.00	1.00	66,768 - 80,891	78,464
20001168	Deputy Director	1.00	1.00	46,966 - 172,744	116,397
20001202	Asst Deputy Director	1.00	1.00	23,005 - 137,904	0
90000467	Grounds Maint Wrkr 1 NP	0.25	0.00	28,683 - 33,987	0
90000479	Golf Starter NP	5.50	6.49	29,931 - 36,067	194,254
	Grds/Greenskpr Eq Op				25,476
	Overtime Budgeted				246,523
Salaries and Wages Total		95.75	97.49		3,757,037

Fringe Benefits

Retirement ARC	1,132,616
Supplemental Pension Savings Plan	173,572
Retirement Offset Contribution	44,620
Retirement DROP	4,294
Employee Offset Savings	18,914

Park & Recreation

Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
	Workers' Compensation				120,988
	Flexible Benefits				492,718
	Risk Management Administration				82,320
	Long-Term Disability				31,667
	Unemployment Insurance				7,299
	Medicare				46,880
	Other Post-Employment Benefits				536,207
	Unused Sick Leave				2,644
	Retirement 401 Plan				412
	Retiree Medical Trust				103
Fringe Benefits Total					2,695,254

Personnel Expenses Total	6,452,291
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Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
General Administration/Management	7.00	1,303,349	0
Golf Maintenance	61.00	7,218,308	0
Golf Operation	29.49	5,539,089	17,046,500
IT Non-Discretionary	0.00	210,549	0
Total	97.49	14,271,295	17,046,500

Park & Recreation

Revenue and Expense Statement

	FY2010 Budget	FY2011 Proposed
ENVIRONMENTAL GROWTH FUND 2/3		
BEGINNING BALANCE AND RESERVES		
Balance from Prior Year	139,934	56,686
Reserve for Continuing Appropriations	1,814,176	1,674,041
TOTAL BALANCE AND RESERVES	1,954,110	1,730,727
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	10,079,789
OPERATING EXPENSE		
District No. 1 for Bond Interest and Redemption		
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	1,832,907
TOTAL EXPENSE, RESERVES AND BALANCE	11,210,001	10,079,789

Park & Recreation

Revenue and Expense Statement

	FY2010 Budget	FY2011 Proposed
ENVIRONMENTAL GROWTH FUND 1/3		
BEGINNING BALANCE AND RESERVES		
Balance from Prior Year	902,423	
Reserve for Encumbrances	330,000	
Contingency Reserve	240,000	166,889
TOTAL BALANCE AND RESERVES	1,472,423	166,889
REVENUE		
Franchises	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	4,368,170
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 Maint.	1,018,000	818,000
Reimbursement of Eligible Park Maint.	1,910,373	1,122,516
Transfer to Los Penasquitos	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		
Reserve for Encumbrances	300,000	
Contingency Reserve		29,364
TOTAL RESERVES	300,000	29,364
BALANCE	275,020	
TOTAL EXPENSE, RESERVES AND BALANCE	6,127,119	4,368,170

Park & Recreation

Revenue and Expense Statement

	FY2010 Budget	FY2011 Proposed
LOS PENASQUITOS CANYON PRESERVE FUND		
BEGINNING BALANCE AND RESERVES		
Balance from Prior Year	89,959	114,391
Reserve for Encumbrances	1,000	
TOTAL BALANCE AND RESERVES	90,959	114,391
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	235,391
OPERATING EXPENSE		
Personnel Expense	162,115	187,568
Non-Personnel Expense	32,723	33,634
TOTAL OPERATING EXPENSE	194,838	221,202
TOTAL EXPENSE	194,838	221,202
RESERVES		
Reserve for Encumbrances	1,000	
TOTAL RESERVES	1,000	
BALANCE	71,121	14,189
TOTAL EXPENSE, RESERVES AND BALANCE	266,959	235,391

Park & Recreation

Revenue and Expense Statement

	FY2010 Budget	FY2011 Proposed
GOLF COURSE ENTERPRISE FUND / 700043		
BEGINNING BALANCE AND RESERVES		
Balance from Prior Year	13,470,228	10,959,514
Contingency Reserve - Prior Year	1,596,976	1,655,243
Operating Encumbrance - Prior Year	239,885	
Reserve for Continuing Appropriations	5,654,313	8,320,056
TOTAL BALANCE AND RESERVES	20,961,402	20,934,813
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	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	37,981,313
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	11,858,570
TOTAL OPERATING EXPENSE	13,685,717	14,271,295
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	17,631,295
RESERVES		
Contingency Reserve	1,671,072	1,712,555
Reserve for Continuing Appropriations	5,654,313	8,320,056
TOTAL RESERVES	7,325,385	10,032,611
BALANCE	13,389,314	10,317,407
TOTAL EXPENSE, RESERVES AND BALANCE	37,974,421	37,981,313