

PARK AND RECREATION DEPARTMENT
Summary of Significant Budget Changes Proposed for Fiscal Year 2008
FY 2008 Proposed Budget Document
April 16, 2007

The following summarizes the major expenditure changes included in the Proposed FY 2008 Budget for the Park and Recreation Department. The General Fund Budget for the Department for FY 2008 is \$86,250,980 with 636.47 FTE.

NOTE: FTE = Full Time Equivalent.

ADDITIONS

Mission Bay/Regional Park Improvement Funds (+\$2,804,810, 0.00 FTE)

Lease revenues in Mission Bay are expected to increase which results in additional funding available for the Mission Bay Improvement Fund and the Regional Park Improvement Fund. Each fund will receive \$2,500,000 for public capital improvements and deferred maintenance projects.

Adjustments for Non-Discretionary Expenses (+\$1,561,376, 0.00 FTE)

Increases in non-discretionary expenses are included. This includes adjustments to water, sewer, gas, electric, motor vehicles and other miscellaneous accounts. Changes for Maintenance Assessment Districts (MAD's) are not included in this figure.

FY 2008 New Facilities and FY 07 Annualizations (+\$1,398,238, +10.30 FTE)

New facilities funding is included for 10 facilities opening in FY 2008 (4.30 FTE, \$761,242). FY 2007 New Facility Annualizations funding is included for seven facilities (6.00 FTE, \$636,996).

Contractual Rate Changes (+\$1,100,296, 0.00 FTE)

Changes in contractual costs are reflected in the Proposed Budget. This includes the transfer of the payment for the San Dieguito River Valley Joint Powers Authority from the Water Department. Also included are contractual costs for refuse disposal services previously budgeted in the Environmental Services Department and changes resulting from the Living Wage Ordinance.

Golf Operations Fund (+\$724,444, +3.00 FTE)

The Golf Operations Fund includes funding for the following additions to improve course conditions and operations: \$100,000 for Volunteer Services Program, \$54,045 for overtime, and \$117,000 for championship level of maintenance at Torrey Pines Golf Course in preparation for the U.S. Open in June 2008; \$140,000 for banking services; \$40,000 for Balboa Park Golf Course maintenance; \$105,000 for a marketing program; and \$168,399 for three additional golf starters.

Staffing Increase for Pool Operations (+\$241,409, 0.00 FTE)

The FY 2008 proposed budget includes the addition of hourly staff budgeted as Temporary Help in the amount of \$241,409 to partially offset prior year funding shortfalls. Supplemental funding for hourly staff is needed during summer and peak operating times and has been under funded in past years.

Reclassifications (+\$34,408, 0.00 FTE)

Reclassifications approved by the Personnel Department are reflected in the Proposed Budget.

Position Swap-Outs (+\$33,744, -1.00 FTE)

Various positions and non-personnel expenses were exchanged in order to reflect current operations.

REDUCTIONS

Five-Year Financial Outlook Position Reductions (-\$5,741,924, -85.28 FTE)

A total of 85.28 FTE positions were reduced as part of the Mayor’s Five-Year Financial Plan. As a result of the reductions, the Department will be evaluating the different programs for more efficient methods of operation. The Department is currently undergoing the Mayor’s Business Process Reengineering and is also undergoing pilot projects in designated areas. When these projects are completed, it is anticipated that operational improvements will reduce impacts to service levels. The following classifications have been eliminated:

| Division | Class # | Position Title | FTE | Section |
|---------------------|---------|--|------|---|
| GENERAL FUND | | | | |
| PP&D | 1107 | Administrative Aide II | 1.00 | Administration |
| DRP | 1737 | Aquatics Technician I | 3.00 | Citywide Maintenance |
| PP&D | 1218 | Associate Management Analyst | 1.00 | Grants |
| DRP | 1192 | Asst. Recreation Center Director | 0.48 | Balboa Park |
| DRP | 1535 | Clerical Assistant II | 1.00 | Administration |
| Mt. Hope | 1535 | Clerical Assistant II * | 1.00 | Administration |
| DRP | 1389 | Custodian II | 2.00 | Balboa Park |
| PP&D | 2214 | Deputy Director | 1.00 | Administration |
| DRP | 1439 | Equipment Operator I | 3.37 | Citywide Maintenance |
| DRP | 1440 | Equipment Operator II | 2.00 | Beaches/Shoreline Parks |
| DRP | 1436 | Equipment Technician I | 2.86 | Citywide Maintenance |
| DRP | 1436 | Equipment Technician I | 2.00 | Mission Bay Park Beaches/Shoreline Parks |
| CPI | 1642 | Grounds Maintenance Manager | 1.00 | Community Parks |
| OS | 1642 | Grounds Maintenance Manager | 0.10 | Street Median Maintenance |
| CPI | 1470 | Grounds Maintenance Supv. | 1.00 | Downtown/Centre City/ NTC Maintenance |
| DRP | 1470 | Grounds Maintenance Supv. | 0.10 | Beaches/Shoreline Parks |
| CPI | 1467 | Grounds Maintenance Worker I | 0.11 | Community Parks |
| CPII | 1467 | Grounds Maintenance Worker I | 1.00 | Community Parks |
| Mt Hope | 1467 | Grounds Maintenance Worker I | 2.00 | Cemetery Maintenance |
| DRP | 14671 | Grounds Maintenance Worker I - Hourly | 2.00 | Mission Bay Park Beaches/Shoreline Parks |
| Mt Hope | 1468 | Grounds Maintenance Worker II | 1.00 | Cemetery Maintenance |
| Mt Hope | 1468 | Grounds Maintenance Worker II * | 1.00 | Cemetery Maintenance |
| CPI | 1468 | Grounds Maintenance Worker II | 8.00 | Downtown/Community Parks |
| DRP | 1468 | Grounds Maintenance Worker II | 0.06 | Mission Bay Park Beaches/Shoreline Parks |
| DRP | 1468 | Grounds Maintenance Worker II | 7.00 | Balboa Park |
| DRP | 1468 | Grounds Maintenance Worker II | 6.00 | Mission Bay Park |
| DRP | 1468 | Grounds Maintenance Worker II | 2.00 | Beaches/Shoreline Parks |

| Division | Class # | Position Title | FTE | Section |
|-------------------------|---------|-----------------------------------|--------------|--|
| CPII | 1468 | Grounds Maintenance Worker II | 3.09 | Community Parks |
| DRP | 1514 | Horticulturist | 1.00 | Citywide Maintenance |
| DRP | 1594 | Light Equipment Operator | 3.00 | Citywide Maintenance |
| DRP | 1627 | Nursery Gardener | 0.13 | Balboa Park |
| DRP | 1627 | Nursery Gardener * | 1.00 | Balboa Park |
| OS | 1634 | Park Ranger | 3.00 | Black Mountain/Mission Trails/Tecolote Open Space/ |
| OS | 1634 | Park Ranger * | 1.00 | Kumeyaay Campground |
| CPI | 1648 | Payroll Specialist II | 1.00 | Administration |
| CPI | 15651 | Recreation Leader I - Hourly | 2.00 | Community Parks |
| CPII | 1797 | Recreation Specialist | 1.00 | Aquatics |
| PP&D | 1106 | Senior Management Analyst | 1.00 | Administration |
| DRP | 1265 | Seven-Gang Mower Operator | 1.38 | Citywide Maintenance |
| OS | 1821 | Sr. Park Ranger | 1.00 | San Diego River Valley |
| DRP | 1968 | Tree Maintenance Crewleader | 1.00 | Citywide Maintenance |
| CPI | 1974 | Utility Supv | 1.00 | Downtown Parks |
| CPI | 1978 | Utility Worker I | 1.00 | Downtown Parks |
| DRP | 1978 | Utility Worker I | 2.10 | Mission Bay Park Beaches/Shoreline Parks |
| DRP | 1978 | Utility Worker I | 2.50 | Citywide Maintenance |
| | | Sub-Total General Fund | 80.28 | |
| NON-GENERAL FUND | | | | |
| Golf | 1467 | Grounds Maintenance Worker I | 1.25 | Torrey Pines/Mission Bay/Balboa Park GC |
| Golf | 1644 | Pesticide Applicator * | 1.00 | Torrey Pines GC |
| Golf | 1917 | Supv. Management Analyst | 0.50 | Administration |
| MAD | 1725 | Principal Drafting Aide | 0.25 | MAD Management Fund |
| MAD | 1642 | Grounds Maintenance Manager | 1.00 | Black Mountain Ranch So. |
| MAD | 1642 | Grounds Maintenance Manager | 1.00 | Torrey Hills |
| | | Sub-Total Non-General Fund | 5.00 | |

** The Mayor will be requesting a revision to the positions eliminated in the proposed budget. An additional 1.00 Grounds Maintenance Worker II (GMW II) in Community Parks I will be reduced in order to restore a GMW II position in Mt. Hope Cemetery. An additional 1.00 Clerical Assistant II (CA II) in Community Parks II will be reduced in order to restore the CA II position in Mt. Hope Cemetery. An additional 1.00 Grounds Maintenance Worker II in Developed Regional Parks will be reduced in order to restore 1.00 Nursery Gardener. An additional 1.00 GMW II will be reduced in Open Space in order to restore 1.00 Park Ranger at Kumeyaay Campground. An additional 1.00 Grounds Maintenance Worker I in Golf Operations will be reduced in order to restore 1.00 Pesticide Applicator.*

Elimination of Matching Grant Funds (-\$446,955, 0.00 FTE)

Note: The Mayor will be requesting restoration of this reduction in the Final Budget.

Reduction of Department Support for Community Events (-\$44,255, 0.00 FTE)

In the Community Parks I Division, a reduction will occur in non-personnel expenses due to the elimination of contractual services utilized to support community events.

Reduction in Motive Equipment Outlay Funds (-\$81,387, 0.00 FTE)

In the Developed Regional Parks Division, there will be a reduction in motive equipment outlay.

Five-Year Financial Outlook Non-Personnel Reductions (-\$182,118, 0.00 FTE)

Various non-personnel expenses were reduced as part of the Mayor's Five-Year Financial Plan.

OTHER CHANGES/ADJUSTMENTS

Transfer of the Reservoir Recreation Program to the General Fund (+\$3,412,015, 0.00 FTE)

Recreation provided at the City's reservoirs will be funded by the General Fund. Program details are under development and will be presented in a Business Process Re-engineering report when completed.

Transfer of Park Planning and Development Positions (-\$3,093,892, -25.00 FTE)

Due to the reorganization of Neighborhood and Customer Services, 18.00 positions will be transferred from the Park and Recreation Department to the Engineering and Capital Projects Department and 7.00 positions will be transferred to the City Planning and Community Investment Department. Eight positions will remain in Park and Recreation to oversee grants and park assets. Service levels are not expected to change.

Vacancy Savings Factor (-\$693,980, 0.00 FTE)

The Vacancy Savings Factor was reduced from \$1,845,092 in FY 2007 to \$1,151,112 in FY 2008.

Conversion of Hourly Positions (+\$6,200, -124.40 FTE)

Hourly positions are converted from personnel expense (FTE's) to temporary help accounts. There is no change in the number of staff as a result of this adjustment.

FEES

The proposed budget does not include new fees or increases to existing fees.

BUDGET SCHEDULE

The Park and Recreation Department's FY 2008 Proposed Budget will be reviewed by the City Council as follows:

Operating and CIP

Wednesday, May 2 from 9 a.m. to 11 a.m.

The budget hearings will be open to public testimony. This schedule may change. Please check the City's web site for the latest information.

For more detailed information and updates, you can find the P&R Proposed Budget on-line at <http://www.sandiego.gov/park-and-recreation/general-info/budget.shtml> . Information is also available on the City's budget web site at <http://sandiego.gov/budget/>. Information about the reduction-in-force (RIF) process will be available on the City's Intranet at <http://citynet/>.