

CITY OF SAN DIEGO
M E M O R A N D U M

DATE: June 5, 2007 REVISED

TO: ALL PARK AND RECREATION DEPARTMENT EMPLOYEES

FROM: Stacey LoMedico, Park and Recreation Director

SUBJECT: Proposed FY 2008 May Revisions to Park and Recreation Department Budget

On May 16, 2007, the Mayor released recommended revisions to the Fiscal Year 2008 Proposed Budget. These changes will be considered by the City Council during their budget deliberations in the next several weeks. For our Department, the following recommended changes were included.

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

During the preparation of the Fiscal Year 2008 Proposed Budget grant matching funds were inadvertently removed from the Park and Recreation budget. As part of the May Revision these matching grant funds have been restored which will assist the Department in receiving its share of the State competitive grant funds.

Water Service for Chollas Lake (\$204,000, 0.00 FTE)

The May Revise includes \$204,000 for water services to Chollas Lake. In Fiscal Year 2007, the Park and Recreation Chollas Lake service level agreement with the Water Department was cancelled; however, funding for water expenses was not included in the budget. This funding will allow the Park and Recreation Department to maintain services at Chollas Lake.

Position Reinstatement (\$28,927, 0.00 FTE)

The following table reflects six positions which were requested for restoration in the May revise with a corresponding reduction to offset the change in FTE.

Position Restored		Position Reduced	
Mt. Hope	1.00 Clerical Asst. II	CP II	1.00 Clerical Asst. II
Mt. Hope	1.00 GMW II	CP I	1.00 GMW II
CP I	1.00 GMW II	DRP	1.00 GMW II
DRP	1.00 Nursery Gardener	DRP	1.00 GMW II
OS	1.00 Park Ranger	OS	1.00 GMW II
Golf	1.00 Pesticide Applicator	Golf	1.00 GMW I

Reclassification (+\$21,150, 0.00 FTE)

The position reclassification is in the Open Space Division and reclassifies 1.00 Grounds Maintenance Supervisor to a Zoning Investigator II.

Position Transfer for the Information Technology (IT) Central Organization (\$TBD, -1.00 FTE)

The May Revise incorporates the necessary transfers to centralize IT functions. Park and Recreation will transfer 1.00 Information Systems Analyst II position to the office of the Chief Information Officer. Service levels are anticipated to remain the same.

It is important to note that the proposed budget is subject to change by the City Council. Final decisions are expected to be made by the City Council in mid-June.

Every effort will be made to keep staff informed of the issues and decisions as this process moves forward. For the most current information regarding the City's budget and the possible impact of potential staffing reductions, you can log on directly to the department web site's budget page at <http://www.sandiego.gov/park-and-recreation/general-info/budget.shtml>. Information about the reduction-in-force (RIF) process will be available on the City's Intranet at <http://citynet/>.



Stacey LoMedico
Park and Recreation Director