

PARK AND RECREATION DEPARTMENT
Summary of Significant Budget Changes for Fiscal Year 2008
FY 2008 Adopted Budget
July 13, 2007

The following summarizes the major expenditure changes included in the FY 2008 Budget for the Park and Recreation Department. The General Fund Budget for the Department for FY 2008 is \$87,520,141 with 769.94 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 (+\$1,916,848, 0.00 FTE)

Increases in non-discretionary expenses are included. This includes adjustments to water, sewer, gas, electric, motor vehicles and other miscellaneous accounts. An increase of \$204,000 for water expenses was included for Chollas Lake due to the termination of an agreement with the Water Department. Changes for Maintenance Assessment Districts (MAD's) are not included in this figure.

FY 2008 New Facilities and FY 07 Annualizations (+\$1,396,378, +11.30 FTE)

New facilities funding is included for 10 facilities opening in FY 2008 (4.30 FTE, \$760,439). FY 2007 New Facility Annualizations funding is included for seven facilities (7.00 FTE, \$635,939).

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

Changes in contractual costs are reflected in the 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 (+\$723,949, +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 \$167,904 for three additional golf starters.

Staffing Increase for Pool Operations (+\$240,270, +6.32 FTE)

The FY 2008 budget includes the addition of 6.32 hourly staff 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 (+\$54,142, 0.00 FTE)

Reclassifications approved by the Personnel Department are reflected in the budget.

Position Swap-Outs (+\$32,488, -1.00 FTE)

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

REDUCTIONS

Five-Year Financial Outlook Position Reductions (-\$5,695,438, -81.28 FTE)

A total of 81.28 FTE positions were reduced as part of the Mayor's Five-Year Financial Plan.

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
CPII	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
CPI	1468	Grounds Maintenance Worker II	8.00	Downtown/Community Parks

Division	Class #	Position Title	FTE	Section
DRP	1468	Grounds Maintenance Worker II	0.06	Mission Bay Park Beaches/Shoreline Parks
DRP	1468	Grounds Maintenance Worker II	9.00	Balboa Park
DRP	1468	Grounds Maintenance Worker II	6.00	Mission Bay Park
DRP	1468	Grounds Maintenance Worker II	2.00	Beaches/Shoreline Parks
CPII	1468	Grounds Maintenance Worker II	3.09	Community Parks
OS	1468	Grounds Maintenance Worker II	1.00	Open Space Maintenance
DRP	1514	Horticulturist	1.00	Citywide Maintenance
DRP	1594	Light Equipment Operator	3.00	Citywide Maintenance
DRP	1627	Nursery Gardener	0.13	Balboa Park
OS	1634	Park Ranger NOTE: 3.00 Park Ranger positions have been frozen. The positions (FTE) will be included in the final budget without the dollars allocated.	0.00	Black Mountain/Mission Trails/Tecolote Open Space/
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 NOTE: 1.00 Senior Park Ranger position has been frozen. The position (FTE) will be included in the final budget without the dollars allocated.	0.00	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	76.28	
NON-GENERAL FUND				
Golf	1467	Grounds Maintenance Worker I	2.25	Torrey Pines/Mission Bay/ Balboa Park 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	

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 (-\$3,086,597, -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.

Transfer of Information Staff (IS) to Centralized Services (-\$111,723, -1.00 FTE)

An Information Systems Analyst II will be transferred to the citywide Information Systems office as part of the implementation of the IS Business Process Reengineering approved by the City Council.

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.

FEES

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

BUDGET SCHEDULE

The last remaining action to finalize the FY 2008 Budget is the adoption of the Appropriation Ordinance. It is anticipated that Council will begin this process on July 11th at the Budget and Finance Committee meeting. The Appropriations Ordinance requires two readings before the City Council before final adoption.

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/>.