



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

DATE: November 25, 2009

TO: ALL PARK AND RECREATION DEPARTMENT EMPLOYEES

FROM: Stacey LoMedico, Park and Recreation Director

SUBJECT: Proposed Park and Recreation Department Budget Reductions

Last month the Mayor requested all departments to review their operations and submit department wide budget reductions. Budget reductions in the current fiscal year and next fiscal year are needed to address the estimated \$179 million General Fund deficit for FY 2011, as was discussed in the Five-Year Financial Outlook (Outlook) for the City. The initial Park and Recreation's reduction target was \$14,762,064 (approximately 27% of our discretionary General Fund budget). The Mayor's proposed FY 2011 General Fund reductions released yesterday for Park and Recreation is \$3,743,319.

Attached is a summary of the proposed reductions in the Mayor's Budget Reduction Plan. These proposals will be discussed at various City Council meetings and are not final until the City Council adopts the reductions. The first public meeting is tentatively scheduled for Wednesday, December 2 from 9 a.m. to 12 p.m. at the Budget and Finance Committee meeting in City Council Chambers (12 floor, City Administration Building). Public hearings in front of the full City Council will be December 9th and 14th.

The effective date for reductions has not yet been determined and may be as early as January 2010 for some programs.

This information will be posted on our web site. On Monday, November 30, the Department will host a meeting for staff to outline the proposed Department reductions at the Balboa Park Club Ballroom at 11:00 a.m. to 12:30 p.m. The meeting is optional for all Park and Recreation employees and will include a presentation from Hadi Dehghani, Personnel Director, on the City's Reduction in Force (RIF) process. Employees must inform their supervisor if they will be attending. Supervisors are encouraged to allow employees to attend.

A handwritten signature in black ink, appearing to read "Stacey LoMedico".

Stacey LoMedico
Park and Recreation Director

Attachment: 1) Summary of Proposed Park and Recreation Department Budget Reductions

PARK AND RECREATION DEPARTMENT
Summary of Proposed Reductions
November 25, 2009

The following summarizes the major expenditure changes that have been proposed as part of the Mayor's FY 2011 Budget Reductions. The total General Fund Budget for the Department for FY 2010 is \$85,952,859 with 765.28 FTE.

Department General Fund Summary:

	FY 2009 BUDGET	FY 2010 ADOPTED	FY 2011 PROPOSED REDUCTIONS
Positions	770.68	765.28	(31.68)
Personnel Expense	\$50,621,099	\$48,227,344	(\$1,557,058)
Non-Personnel Expense	<u>\$35,758,918</u>	<u>\$37,725,515</u>	<u>(\$2,186,261)</u>
TOTAL	\$86,380,017	\$85,952,859	(\$3,743,319)
Revenue	\$29,820,617	\$29,893,493	\$173,953

NOTE: FTE = Full Time Equivalent.

PROPOSED REDUCTIONS

Elimination of Balboa Park Recreation Aide (Hourly) (-\$10,508, -0.50 FTE)

No impact anticipated. Position is vacant.

Suspend the San Dieguito Joint Powers Authority (JPA) Payment (-\$295,084, 0.00 FTE)

Per the JPA, section 14, "Agencies may, but shall not be required to contribute money." Current JPA services for maintenance may need to be delayed, deferred, transferred or discontinued.

Park Maintenance Restructure (-\$600,308, -7.97 FTE)

Initiation of mobile crew concept for providing general landscape and facility maintenance operations by creating year around mobile crews and 3 shared crews (1 roving crew for special needs and backfill and 2 graffiti removal crews) for CP I and CP II park maintenance. Effective date estimated as July 1.

Kumeyaay Lake Maintenance Modifications (-\$80,000, 0.00 FTE)

Staff innovated a low-tech siphon system to manage lake levels in response to mandated health and safety requirements. Savings in non-personnel costs from termination of pumping services by Storm Water Department.

Eliminate Rancho Encantada Ranger Position (-\$111,753, -1.00 FTE)

Legal issues have delayed conveyance of land associated with this Fiscal Year 2010 new facility. Eliminate vacant Park Ranger position. No net service level impact. Position will be re-requested at the time of land conveyance.

Brush Management Program Modification (-\$336,134, -3.00 FTE)

Modification based upon actual experience showing decreased fuel load resulting from implementation of two year fuel removal cycle. Modification results in no change in number of projected acres thinned (590 acres annually). Eliminates vacant Utility Worker I (1.00 FTE) and vacant Laborer (2.00 FTE) positions (non-grant). Reduces non-personnel expenses by 20%.

Street Median Maintenance Program Modifications (-\$504,579, -1.00 FTE; -\$552,403 Revenue)

Eliminate maintenance to two medians under construction. Reduction includes conversion of four landscaped medians (~ 9,200 linear feet - ~145,500 square feet of turf) including the interchanges of Balboa Avenue at Morena Avenue and Harbor Drive at Nimitz Boulevard. Eliminates hardscape and gutter maintenance, reduces maintenance frequency to all medians and includes estimated 30% reduction in utilities. Releases gas tax funds currently reimbursing services for reprogramming to existing eligible general fund reimbursements citywide (citywide there could be no net loss in general fund revenue.) Eliminate filled Ground Maintenance Manager position.

Mission Bay Maintenance Staff and Contractor Supervision Reduction (-\$91,190, -1.00 FTE)

Reduction will increase the span of control/supervision for remaining three supervisors. Expected impacts include reduced employee/crew and contractor oversight, increased customer response times, reduced employee interaction, delay in completing personnel functions, increased times for filling material and supply requests, increased facility down-times, delay in assessing and correcting maintenance, safety and security problems. Eliminate filled Grounds Maintenance Supervisor position.

Citywide Park Maintenance Services Supervision Reduction (-\$74,779, -1.00 FTE)

Remove second line supervisor between District Manager and four first-line supervisors inclusively supervising 65.40 FTE positions. Position provides turf maintenance expertise to all Department Divisions. Expected impacts include reduced employee/crew and contractor oversight, increased customer response times, reduced employee interaction, delay in completing personnel functions, increased times for filling material and supply requests, increased facility down-times, delay in assessing and correcting maintenance, safety and security problems. Eliminate filled Grounds Maintenance Manager position.

Park Turf Fertilization Program Cessation (-\$688,795, -3.00 FTE)

Cease turf fertilization at all parks reducing the health of both athletic and passive turf. Expected impacts include increased bare spots, weed infestation, uneven and inconsistent playing surfaces, and increased potential for athletic injuries. Cessation will increase future turf renovations costs. Eliminates vacant Equipment Operator I positions.

Citywide Facility Repair Reduction (-\$79,718, -1.00 FTE)

Reduces Citywide Facility Repair section ability to provide routine and emergency maintenance services to buildings and facilities throughout the park system. Expected impacts include increased facility down-times, increased customer response times, delay in assessing and correcting building security problems, playground safety issues and athletic field repairs. Eliminate filled Utility Worker I position.

Aquatic Features Safety Inspection and Maintenance Program Schedule Modification (-\$14,798, 0.00 FTE)

Aquatic Maintenance Unit personnel work 7:00 AM – 3:30 PM. All after hours call responses are done on an overtime basis. Implementation of this proposal would schedule three of five employees to day shift and two employees to night shift, 2:00 PM – 10:30 PM. Most overtime calls are between 4:00 PM and 10:00 PM. Expected impacts include potentially quicker response times during the evening hours.

Eliminate Enhanced Sports Turf Maintenance Program (-\$148,301, -1.00 FTE; -\$330,000 Revenue)

The funding for this program began in FY 2003, on 5 fields in the City (Robb Field, Morley, Penn Athletic, Allied Gardens, and Lower Lewis Sports Field Joint Use) to enhance services for high-usage athletic fields. Elimination of this program will result in reduced quality of turf. Mowing will be reduced from twice weekly, to weekly or bi-weekly depending on the time of year. Aerification will change from 6 times per calendar year to 3 times per calendar year. Eliminate vacant Seven-Gang Mower Operator position.

Balboa Park Parking Lots and Road Sweeping Services Reduction (-\$43,931, -1.00 FTE)

Reduce sweeping of parking lots and roads from one time per week to sweeping only as required to meet mandated storm water requirements. General parking lot and road debris removal will be added to park maintenance staff assignments reducing time from park and horticultural duties. Eliminate filled Light Equipment Operator position.

Mission Bay Maintenance Reduction (-\$72,933, -1.00 FTE)

Expected impacts include increased response time for graffiti removal, litter removal, and sign installation; reduced cleaning of park tables, benches, and sidewalks. Eliminate filled Utility Worker I position.

Mechanized Beach Refuse Removal Support Reduction (-\$35,576, -1.00 FTE)

Reduce support to mechanized beach trash removal related to loose litter pick-up and re-positioning barrels to hasten automated pickup. Expected delays in removal times and waste removal route schedules, increased visible litter and degraded park appearance. Eliminate filled Laborer position.

Fire Ring Program Cessation (-\$120,469, -2.00 FTE)

Remove 186 fire rings located along the ocean front and Mission Bay shorelines. Expect increase enforcement for potential illegal fires. Eliminate one vacant and one filled Equipment Operator II positions.

Winter Restroom Closures at Mission Bay Park (-\$111,299, -2.00 FTE)

Close 12 out of 28 restrooms (42%) in winter months of November 1 to March 30. This will require installation of new gates and locking systems for restrooms (except North De Anza, Middle Ski Beach and Youth Camp). Restrooms recommended for closure include Bahia Point, El Carmel, East Bonita, Middle Ski Beach, North Cove, North Ski Beach, North Tecolote, Playa One, Playa Three, South Crown, West Vacation, and Youth Camp. Expected impacts include higher use at open facilities. Eliminates filled Grounds Maintenance Worker II (4.00 FTE) and adds Grounds Worker I - Hourly (2.00 FTE) positions.

Winter Restroom Closure in Shoreline Parks (-\$7,050, -0.21 FTE)

Close 1.5 out of 15 restrooms (10%) in winter months of November 1 to March 30. Expected impacts include higher use at remaining facilities. Restrooms recommended for closure include half of the South Kellogg restroom and the North Mission Beach restroom at the Lifeguard Tower. Eliminate hourly Grounds Maintenance Worker I position.

Shoreline Beach and Mission Bay Beach Maintenance Reduction (-\$195,525, -2.00 FTE)

Beach grooming supports City Lifeguard services by supporting healthy beach conditions and safe beach access. Represents a 13% reduction in mechanized beach maintenance staff. Expected impacts include increased response times for non-routine emergency situations such as dead animal removal, storm repair and mitigation actions. Additional expected impacts include:

Seasonal (November – March) reduction of beach maintenance services

- Reduce sand grooming in Mission Bay Park from bi-weekly to monthly.
- Reduce sand grooming in beach swim areas from twice weekly to once weekly.
- Reduce beach restoration projects in Mission Bay Park from on-going efforts to seasonal.
- Reduce kelp and eel grass removal from weekly to bi-weekly.

Year round reduction of beach maintenance services in Mission Bay and Shoreline beaches

- Modify proactive beach/bay erosion repair service to an as-needed safety related service.
- Increased response time for service request by public and City Lifeguards.

Eliminate one filled Equipment Operator II and one vacant Heavy Truck Driver I positions.

Park Ranger Program Support Reduction in Balboa Park (-\$51,617, -1.00 FTE)

Eliminate program and safety enhancement project support to Park Rangers including tasks such as sign and trail maintenance, erosion control work, and support to volunteer projects. Expected impacts include reduced number and size of volunteer maintenance projects and shifting of required project support to Rangers thereby reducing interpretive and patrol duties. Eliminate filled Grounds Maintenance Worker II position.

Department Grant Resource Development Support Reduction (-\$68,972, -1.00 FTE)

Expect extended times for responding to mandated contract administrative requirements, project close-out and audit actions and a reduction in Department's ability to develop, prepare and secure new grants for capital and operational needs. Eliminate filled Associate Management Analyst position.

REVENUE INCREASES

Cellular Antenna Funds Transfer (+\$636,000)

Transfer FY 2010 and FY 2011 antenna revenue to the General Fund (approximately \$318,000 per year). Per the City Council Policy, the Park and Recreation Director has discretion on fund expenditures.

Suspend the Environmental Growth Fund (EGF) Transfer to Open Space CIP (+\$200,000)

Suspend FY 2011 budget transfer from Environmental Growth Fund One-Third for capital projects for fencing, erosion control, non-native plant removal, and open space trail improvements. Expect delays controlling perimeters of environmentally sensitive areas, access to private properties; increased bank and trail erosion, expansion of invasives, reduction in trail

repairs and trail expansion. Increase reimbursement of eligible activities in the General Fund. (Assumes budgeted EGF revenue is achieved.)

Modify the Golf Operations Land Use Payment (+\$130,356)

Revise the formula for Golf's Land Use Payment to reflect changes in Consumer Price Index in the seven years since June 2003 when last reviewed by the Golf Advisory Committee. Proposed revision changes the fixed flat cost per acre from \$1,500 to \$1,806 per acre.

Otay Valley Regional Park Ranger Program Reimbursement (+\$50,000)

City of Chula Vista to reimburse Open Space Division per JEPA for maintenance services provided within Area A of the Otay Valley Regional Park.

CLASSIFICATION SUMMARY

The following table lists classifications that are reduced or increased.

Class #	Position Title	Proposed Change
1218	Associate Management Analyst	-1.00
1439	Equipment Operator I	-3.00
1440	Equipment Operator II	-3.00
1436	Equipment Technician I	1.00
1642	Grounds Maintenance Manager	-2.00
1470	Grounds Maintenance Supv	-1.00
1467	Grounds Maintenance Worker I	35.00
14671	Grounds Maintenance Worker I - H	12.76
1468	Grounds Maintenance Worker II	-92.44
14681	Grounds Maintenance Worker II - H	-0.50
1469	Grounds Maintenance Worker III	33.00
1513	Heavy Truck Driver I	-1.00
1579	Laborer	-3.00
1594	Light Equipment Operator	-1.00
1634	Park Ranger	-1.00
17941	Recreation Aide - H	-0.50
1265	Seven-Gang Mower Operator	-1.00
1978	Utility Worker I	-3.00
	Total	-31.68

BUDGET DETAILS

For more detailed information and updates, you can find Park and Recreation Budget updates on-line at <http://www.sandiego.gov/park-and-recreation/general-info/budget.shtml> .