

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

DATE: April 14, 2008

TO: ALL PARK AND RECREATION DEPARTMENT EMPLOYEES

FROM: Stacey LoMedico, Park and Recreation Director

SUBJECT: Proposed FY 2009 Park and Recreation Department Budget

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The Mayor today released his budget for the City's 2009 fiscal year. The Proposed Budget includes the elimination of 127 full time equivalent (FTE) positions throughout the City. These reductions, and other streamlining and efficiencies included in the Proposed Budget, help provide funding for several critical long-term obligations the City needs to address (e.g., deferred maintenance, City reserves, storm water system improvements, retiree healthcare, etc.).

For our Department, the General Fund will decrease to \$86,232,854 (a decrease of \$1,287,287). The Golf Operations Fund is increased to \$13,665,931 (an increase of \$818,939). The attached summary describes the major changes in the FY 2009 Proposed Budget. Since Business Processing Reengineering (BPR) for park maintenance or reservoir recreation functions has not been approved by City Council, changes resulting from BPR have not been included in the proposed budget.

On Wednesday, April 30, 2008 the City Council will begin reviewing the proposed budget, Park and Recreation is scheduled on the agenda from 6:00 – 9:00 pm. City Council review of the proposed budget is scheduled to continue through early May. 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>.

The Mayor feels strongly that park and recreation provides important quality of life amenities that are vital to making San Diego a great city in which to live, work and recreate. I want to thank you for your continuing commitment to providing quality service for the citizens and visitors of our City.

Attachment: 1) Summary of Significant Park and Recreation Department Budget Changes Proposed  
Fiscal Year 2009

**PARK AND RECREATION DEPARTMENT**  
**Summary of Significant Budget Changes**  
**FY 2009 Proposed Budget**  
**April 14, 2008**

The following summarizes the major expenditure changes included in the Proposed FY 2009 Budget for the Park and Recreation Department. The General Fund Budget for the Department for FY 2009 is \$86,232,854 with 737.17 FTE.

NOTE: FTE = Full Time Equivalent.

**ADDITIONS**

Brush Management Program (+\$2,081,315, 13.00 FTE)

Additional staffing and non-personnel expenses to thin open space areas are included.

Adjustments for Non-Discretionary Expenses (+\$1,864,682, 0.00 FTE)

Increases in non-discretionary expenses are included. This includes adjustments to water, sewer, gas, electric, motor vehicles and other miscellaneous accounts.

FY 2009 New or Enhanced Facilities and FY 08 Annualizations (+\$1,381,933, +10.38 FTE)

New facilities funding is included for 6 facilities opening in FY 2009 (7.48 FTE, \$954,529). FY 2008 New Facility Annualizations funding is included for nine facilities (2.90 FTE, \$427,404).

Contractual Rate Changes (+\$111,366, 0.00 FTE)

Changes in contractual costs are reflected in the budget.

Power Beach Wheelchair Program (+\$25,000, +0.00 FTE)

The FY 2009 budget includes the addition of \$25,000 for the Power Beach Wheelchair Program.

Reclassifications (+\$121,121, 0.00 FTE)

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

Reimbursable Grounds Maintenance Supervisor (+\$71,957, +1.00 FTE)

A Grounds Maintenance Supervisor for the City Heights area is included.

Dredging for Children's Pool (+\$40,000, 0.00 FTE)

Contractual funding is included for the court-ordered dredging of Children's Pool. This project is managed by Engineering and Capital Projects Department (E&CP).

Changes for Maintenance Assessment Districts (+\$3,631,576, +0.91 FTE)

The proposed budget includes changes in personnel and non-personnel for various Maintenance Assessment Districts, including additional Grounds Maintenance Manager staffing.

Capital Project Funding from the Environment Growth Fund (+\$200,000, +0.00 FTE)

Funding available for capital projects was reinstated in the Environmental Growth Fund.

## **REDUCTIONS**

### Park and Recreation General Fund Reductions (-\$6,477,066, -58.15 FTE)

A total of 58.15 FTE positions (\$4,398,612) and non-personnel expenses (\$2,078,454) were reduced in the General Fund. A list of the impacted classifications is provided below. Major impacts from these reductions include:

- Reduction in winter operating hours for 3 pools (Clairemont, Memorial, and Vista Terrace)
- Conversion of skate parks to unsupervised facilities
- Conversion of Kumeyaay Campground (Mission Trails) to day-use only
- Reduction in supervision, administration and clerical support
- Reduction in grounds maintenance workers in Balboa Park and Mission Bay Park
- Closure of the Department's Resource Center
- Reduction in the Citywide park forestry program
- Elimination of park rangers frozen in the FY 2004 Budget
- Reduction in contractual and equipment outlay funds
- Reduction in the reimbursement to the Water Department for reservoir recreation operations

<b>Division</b>	<b>Class #</b>	<b>Position Title</b>	<b>FTE</b>	<b>Section</b>
<b>GENERAL FUND</b>				
DRP	1107	Administrative Aide II	1.00	Administration
OS	1107	Administrative Aide II	1.00	Administration
DRP	1131	Area Manager II	1.00	Balboa Park
CPI	1131	Area Manager II	4.00	Community Parks
CPII	1131	Area Manager II	5.00	Community Parks
DRP	1218	Associate Management Analyst	1.00	Administration
DRP	1418	District Manager	1.00	Balboa Park
CPI	1418	District Manager	1.00	Community Parks
CPII	1418	District Manager	2.00	Community Parks and Pool Operations
DRP	1418	District Manager	1.00	Mission Bay Park
DRP	1470	Grounds Maintenance Supv	2.00	Balboa Park
DRP	1470	Grounds Maintenance Supv	1.00	Mission Bay Park
DRP	1468	Grounds Maintenance Worker II	2.50	Balboa Park
DRP	1468	Grounds Maintenance Worker II	2.50	Mission Bay Park
DRP	15911	Lifeguard I - H	0.35	Mission Bay Park
Admin.	1638	Park Designer	1.00	Administration
OS	1634	Park Ranger	1.00	Kumeyaay Campground
OS	1634	Park Ranger (previously frozen positions)	3.00	Open Space
DRP	1648	Payroll Specialist II	1.00	Administration
DRP	1645	Pesticide Supv.	1.00	Citywide Maintenance
CPII	19361	Pool Guard II - H	3.00	Pool Operations
CPII	19051	Pool Manager I - H	1.50	Pool Operations
CPII	1906	Pool Manager II	1.50	Pool Operations

Division	Class #	Position Title	FTE	Section
CPII	1907	Pool Manager III	1.50	Pool Operations
DRP	1776	Public Information Clerk	1.00	Administration
CPI	1873	Recreation Center Director I	2.00	Skate Parks
CPII	1873	Recreation Center Director I	2.00	Skate Parks
OS	1873	Recreation Center Director I	1.00	Kumeyaay Campground
CPII	1565	Recreation Leader I	0.75	Resource Center
CPI	15651	Recreation Leader I-H	1.30	Skate Parks
CPII	15651	Recreation Leader I-H	2.00	Skate Parks
CPII	1565	Recreation Leader II	0.75	Resource Center
Admin.	1940	Supv. Public Info. Officer	1.00	Administration
CPII	1931	Supv. Rec. Specialist	1.50	Community Parks and Pool Operations
OS	1821	Sr Park Ranger (previously frozen position)	1.00	Open Space
DRP	1968	Tree Maintenance Crewleader	1.00	Citywide Maintenance
DRP	1970	Tree Maintenance Supv.	1.00	Citywide Maintenance
DRP	1969	Tree Trimmer	1.00	Citywide Maintenance
		<b>Total General Fund</b>	<b>58.15</b>	

Reduction in Golf Operations for One-Time Expenses (-\$155,450, 0.00 FTE)

Expenses added in FY 2008 for the U.S. Open are removed.

Mission Bay/Regional Park Improvement Funds (-\$66,396, 0.00 FTE)

Lease revenues in Mission Bay are expected to decrease which results in reduced funding available for the Mission Bay Improvement Fund and the Regional Park Improvement Fund. Each fund will receive \$2,466,802 for public capital improvements and deferred maintenance projects.

**OTHER CHANGES/ADJUSTMENTS**

Transfer of Biologist III (+\$109,708, +1.00 FTE)

One position will be transferred from the City Planning and Community Investment Department to the Park and Recreation Department for the Multiple Species Conservation Program (MSCP).

Vacancy Savings Factor (-\$490,771, 0.00 FTE)

The Vacancy Savings Factor was changed from \$1,151,112 in FY 2008 to \$1,641,883 in FY 2009.

**FEES**

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

## **BUDGET SCHEDULE**

The Park and Recreation Department's FY 2009 Proposed Budget will be reviewed by the City Council as follows:

Operating and CIP

Wednesday, April 30 from 6 p.m. to 9 p.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/>.