



The City of San Diego

Park and Recreation

May 5, 2011



Fiscal Year

2012

PROPOSED BUDGET



Fiscal Year 2012 Proposed Budget General Fund Department Summary

General Fund	FY 2011		FY 2012		Change from FY 2011 Adopted Budget	
	FTE	Adopted Budget	FTE	Proposed Budget	FTE	Budget
Administrative Services	17.00	\$2,349,468	15.00	\$2,171,485	(2.00)	(\$177,983)
Community Parks I	154.27	\$19,357,694	132.55	\$18,868,550	(21.72)	(\$489,144)
Community Parks II	218.84	\$20,293,719	184.46	\$19,435,728	(34.38)	(\$857,991)
Developed Regional Parks	313.02	\$32,995,154	295.25	\$32,429,748	(17.77)	(\$565,406)
Open Space	54.31	\$8,530,836	51.88	\$8,489,422	(2.43)	(\$41,414)
Total	757.44	\$83,526,871	679.14	\$81,394,933	(78.30)	(\$2,131,938)



Fiscal Year 2012 Proposed Budget Non-General Fund Department Summary

Non-General Fund	FY 2011		FY 2012		Change from FY 2011 Adopted Budget	
	FTE	Adopted Budget	FTE	Proposed Budget	FTE	Budget
Environmental Growth Fund 1/3	0.00	\$4,168,806	0.00	\$4,007,401	0.00	(\$161,405)
Environmental Growth Fund 2/3	0.00	\$8,246,882	0.00	\$8,078,081	0.00	(\$168,801)
Golf Course Fund	97.49	\$14,283,261	97.05	\$14,894,535	(0.44)	\$611,274
Maintenance Assessment Districts	23.44	\$32,982,420	23.75	\$31,007,453	0.31	(\$1,974,967)
Los Penasquitos Canyon Preserve Fund	2.00	\$221,087	2.00	\$201,810	0.00	(\$19,277)
Total	122.93	\$59,902,456	122.80	\$58,189,280	(0.13)	(\$1,713,176)



Proposed Reductions Summary General Fund

Reductions	FTE	PE	NPE	Total Expenditures	Revenue
Reduction of Assistant Park Designer	(1.00)	(\$82,075)	(\$10,000)	(\$92,075)	\$0
Reduction of Word Processing Operator	(1.00)	(\$71,677)	(\$10,000)	(\$81,677)	\$0
Reduction of Recreation Center, Open Space Visitor's Centers and Gymnasium Operating Hours	(48.19)	(\$2,642,277)	(\$664,628)	(\$3,306,905)	(\$394,006)
Reduction in Supplies and Contracts	0.00	\$0	(\$706,563)	(\$706,563)	\$0
Reduction in Pool Operations	(1.93)	(\$63,938)	(\$43,937)	(\$107,875)	(\$31,401)
Sub-Total	(52.12)	(\$2,859,967)	(\$1,435,128)	(\$4,295,095)	(\$425,407)



Proposed Reductions Summary General Fund

Reductions	FTE	PE	NPE	Total Expenditures	Revenue
Reduction of After School Programs	(3.55)	(\$125,097)	(\$12,500)	(\$137,597)	\$0
Reduction of Fire Pits Maintenance	(2.00)	(\$149,165)	\$0	(\$149,165)	\$0
Reduction of Grounds Maintenance Manager	(1.00)	(\$91,265)	(\$7,720)	(\$98,985)	\$0
Reduction of Intermediate Stenographer	(1.00)	(\$62,166)	\$0	(\$62,166)	\$0
Reduction of Mid-City Gym Recreation Center Director	(1.00)	(\$95,997)	\$0	(\$95,997)	\$0
Sub-Total	(8.55)	(\$523,690)	(\$20,220)	(\$543,910)	\$0



Proposed Reductions Summary General Fund

Reductions	FTE	PE	NPE	Total Expenditures	Revenue
Reduction of Swim Team and Water Polo Programs	(6.40)	(\$223,331)	\$0	(\$223,331)	\$0
Reduction of Trail Maintenance Contracts	0.00	\$0	(\$133,576)	(\$133,576)	\$0
MRO Savings	0.00	\$0	(\$255,000)	(\$255,000)	\$0
Reduction of Park Ranger	(1.00)	(\$75,637)	(\$5,000)	(\$80,637)	\$0
Reduction to Kumeyaay Campground	(1.13)	(\$107,896)	(\$73,768)	(\$181,664)	(\$21,338)
Sub-Total	(8.53)	(\$406,864)	(\$467,344)	(\$874,208)	(\$21,338)



Proposed Reductions Summary General Fund

Reductions	FTE	PE	NPE	Total Expenditures	Revenue
Reduction of Brush Thinning Contracts	0.00		(\$73,500)	(\$73,500)	\$0
Reduction to Turf Mowing Schedule	(8.00)	(\$488,320)	(\$205,979)	(\$694,299)	\$0
Sub-Total	(8.00)	(\$488,320)	(\$279,479)	(\$767,799)	\$0
Total	(77.20)	(\$4,278,841)	(\$2,202,171)	(\$6,481,012)	(\$446,745)



Service Level Impacts

- **Reduction in Recreation Center, Open Space Visitor’s Centers and Gymnasium Operating Hours**
 - will lower average operating hours from 40 to 20 per week
- **Reduction in Pool Operations**
 - will lower average operating hours at pools

Pool Location	Summer Weekly Hours	Non-Summer Weekly Hours
Colina Del Sol, Martin Luther King Jr., Memorial, Vista Terrace, Kearny Mesa, and Swanson	50	30
Allied Gardens, Bud Kearns, Carmel Valley, City Heights, Clairemont, and Tierrasanta	65	45



Service Level Impacts

- **Reduction in After School Programs**
 - eliminates five specialized programs for children and pre-teens
 - locations - Allied Gardens, Azalea, Penn Athletic, South Bay and Willie Henderson
- **Reduction in Swim Team and Water Polo Programs**
 - eliminates youth team recreation aquatic programs in non-summer months
- **Reduction of Mid-City Gym Recreation Center Director**
 - transfers management of the facility to City Heights



Service Level Impacts

- **Reduction to Kumeyaay Campground**
 - converts the site to day use picnic area
- **Reduction of Turf Mowing Schedule**
 - eliminates weekly mowing
 - moves to bi-weekly flexible mowing schedule
- **Reduction of a Ground Maintenance Manager**
 - increases span-of-control for citywide maintenance services
- **Reduction of Fire Pits Maintenance**
 - removes 186 fire rings along ocean front/Mission Bay shorelines



Service Level Impacts

- **Reduction of Trail Maintenance Contracts**
 - lowers contractual funding for California Conservation Corporation and County Probation Department
 - reduces projects throughout Balboa Park, Mission Bay Park and shoreline areas
- **Reduction in Supplies and Contracts**
 - impacts ability to respond to emergencies and meet core functions within budgeted levels
- **Reduction of Word Processing Operator**
 - eliminates primary customer interface
 - results in delays to customer service inquiries
 - reduces support to key administrative functions



Service Level Impacts

IT Discretionary, OT, and Travel/Training

- **IT Discretionary Expenses:**
 - Required for support of cemetery mapping, facility scheduling, and on-line registration programs; One-time expense for replacement of phone systems at 4 locations
- **Overtime Expenses:**
 - Required for emergency responses (alarms, safety issues), special event coverage, holiday coverage
- **Travel and Training Expenses:**
 - Required for mandatory safety training (first aid, hazmat, storm water, etc.)



General Fund Contracts

Contract Title	Contract Description	FY 2012 Proposed Budget
Maintenance	Landscape/building maintenance	\$9,530,000
Motive Equipment	Vehicle assignment and usage	\$4,900,000
SAP	Allocated support for SAP	\$886,000
Security Services	After hours security/alarm	\$555,000

- **Total FY 2012 GF Contracts Budget = \$16,666,805**

Includes funding for landscape and janitorial maintenance, median maintenance, arborist services, vehicles, fencing, pool/deck maintenance, support from other departments (SAP, hazardous materials, signage, facility repairs, etc.), alarm and security services, and uniforms.



General Fund Supplies

Supplies Description	FY 2012 Proposed Budget
Grounds Maintenance Supplies	\$1,830,000
Building Maintenance Supplies	\$980,000
Recreation Supplies	\$520,000

- **Total FY 2012 GF Supplies Budget = \$3,728,656**

Includes funding for irrigation systems, pool chemicals, playground repairs, safety equipment, paint, tools, cemetery supplies, recreation equipment, tables, chairs, and office supplies.



Other General Fund Expenditures

Other Expenditure Description	FY 2012 Proposed Budget
Transportation Allowance	\$126,000
Information Technology Transfer	\$18,000

- **Total FY 2012 Other Expenditures Budget = \$148,424**

Funding for mileage reimbursement and information technology support.



Donations, Financial Contributions, Volunteer Activities

- **FY 2010 Park and Recreation Volunteers**
 - 29,900 Volunteers
 - 210,235 Hours
 - Value to the City: \$4,383,389
- **FY 2010 \$154,000 Donated for Recreation Center Hours**
- **FY 2010 \$215,000 in Other Cash Donations**
 - Fire Pits, Children's Pool Ranger, Trees, etc.



Significant Changes

- **No new facility funding**
- **No major restructuring**



New Initiatives and Challenges in FY 2012

- **Annualization of reductions that are implemented September 6, 2011 (hours of operation, Kumeyaay Campground conversion).**
- **Meeting recreational needs of communities at proposed staffing levels and operating hours.**
- **Maintaining condition and safety of park infrastructure with declining personnel and M&O budgets.**
- **Ensuring optimum internal controls with limited staffing.**
- **Limited water resources and possible future water rate increases.**
- **Children's Pool Site Development/Coastal Development Permit (SDP/CDP) costs estimated at \$150,000 not included.**



Questions