



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

DATE: June 17, 2011
TO: ALL PARK AND RECREATION DEPARTMENT EMPLOYEES
FROM: Stacey LoMedico, Park and Recreation Director
SUBJECT: Final FY 2012 Park and Recreation Department Budget

On June 6, 2010, the City Council adopted the Fiscal Year 2012 Budget for the City.

The following lists the major changes from the Department's Proposed FY 2012 Budget, as released in mid-April. Final budgeted dollars are not yet available.

GENERAL FUND RESTORATIONS:

- Operating Hours for Recreation Centers, Visitor's Centers, Balboa Park Activity Center and Municipal Gymnasium (\$3,306,905, 48.19 FTE)
(Note: The Center Director for Mid City Gymnasium was not restored; however, the gym will operate at current hours.)
- Year-Round Recreational Swim Team and Water Polo programs (\$223,331, 6.40 FTE)
- Fire Rings (\$120,000, 2.00 FTE)
- After School Programs (\$137,597, 3.55 FTE)
- Pool Operating Hours (\$107,875, 1.93 FTE)

ADDITIONAL GENERAL FUND REDUCTIONS:

- Cell Phones (-\$60,000, 0.00 FTE)
- Overtime (-\$81,050, 0.00 FTE)
- Travel and Training (-\$30,186, 0.00 FTE)
- IT Funding (-\$14,218, 0.00 FTE)

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

Stacey LoMedico
Park and Recreation Director

Attachment: 1) Summary of Park and Recreation Department General Fund Reductions Fiscal Year 2012

PARK AND RECREATION DEPARTMENT
Summary of General Fund Budget Reductions
FY 2012 Budget
June 17, 2011

The following summarizes the General Fund expenditure reductions included in the FY 2012 Budget for the Park and Recreation Department.

NOTE: FTE = Full Time Equivalent.

Reduction in Various Non-Personnel Expenses (-\$706,563, 0.00 FTE)

Reductions in various non-personnel accounts in the General Fund.

Reduction in Mowing and Sweeping (-\$694,299, -8.00 FTE)

Eliminates weekly mowing and moves to a bi-weekly flexible mowing schedule.

Reduction from Cooperative Purchasing Agreement Savings (-\$255,000, 0.00 FTE)

Savings resulting from cooperative purchasing agreements for maintenance, repair, and operations (MRO) supplies.

Kumeyaay Overnight Campground Closure (-\$181,664, -1.13 FTE)

Converts Kumeyaay Campground to a day use picnic area. This includes a \$60,000 funding reduction for mosquito control for Kumeyaay Lake. Budgeted revenue loss from the elimination of overnight camping is \$21,338. Implementation date is September 6, 2011.

Elimination of Fire Rings (-\$26,098, 0.00 FTE)

Reduces non-personnel expenses related to beach and Mission Bay Park trash receptacles.

Reduction in Contractual Maintenance in Regional Parks (-\$133,576, 0.00 FTE)

Reduces contractual funding for services provided by the California Conversation Corp and County Probation Department for maintenance and trail enhancement projects throughout Balboa Park, Mission Bay Park and shoreline areas.

Reduction of Grounds Maintenance Manager (-\$98,985, -1.00 FTE)

Reduces supervision and direct staff support, and non-personnel expenses in Citywide Maintenance.

Off-Site Management of Mid-City Gymnasium (-\$95,997, -1.00 FTE)

Eliminates the center director dedicated to the Mid-City Gymnasium and transfers management of this facility to City Heights.

Elimination of Assistant Park Designer (-\$92,075, -1.00 FTE)

Eliminates vacant staff and non-personnel expenses in the Department's Asset Management section.

Attachment 1

Reduction of Word Processing Operator (-\$81,677, -1.00 FTE)

Eliminates staff and non-personnel expenses in the Administrative Services Division.

Reduction of Open Space Park Ranger (-\$80,637, -1.00 FTE)

Reduces vacant staff and non-personnel expenses supporting Los Peñasquitos Canyon Preserve and Black Mountain Open Space parks.

Reduction in Brush Thinning Contractual Expenses (-\$73,500, 0.00 FTE)

Reduces contractual expenses for mandated open space brush maintenance based on revised acreage calculations.

Elimination of Intermediate Stenographer (-\$62,166, -1.00 FTE)

Eliminates vacant staff in the Developed Regional Parks Division's administration office.

Reduction in Cell Phones (-\$60,000, 0.00 FTE)

Reduces Department funding for cell phones by 43% in our General Fund.

Overtime (-\$81,050, 0.00 FTE)

Reduces Department funding for overtime by 20% in our General Fund.

Travel and Training (-\$30,186, 0.00 FTE)

Reduces Department funding for travel and training by 46% in our General Fund.

IT Funding (-\$14,218, 0.00 FTE)

Reduces Department IT discretionary funding by 9% in our General Fund.