



FY 2013 PROPOSED BUDGET

Park and Recreation Department

Park and Recreation Board Meeting

April 19, 2012



Prior Year Budget Reductions

Fiscal Year	FTE	Amount
FY 2012	(15.13)	(\$2,767,691)
FY 2011	(29.68)	(\$3,622,850)
FY 2010	(22.95)	(\$2,283,035)
FY 2009	(28.11)	(\$4,214,028)
FY 2008	(76.28)	(\$5,612,466)
Total	(172.15)	(\$18,500,070)

Note: Amount not adjusted for Current Year or restorals.



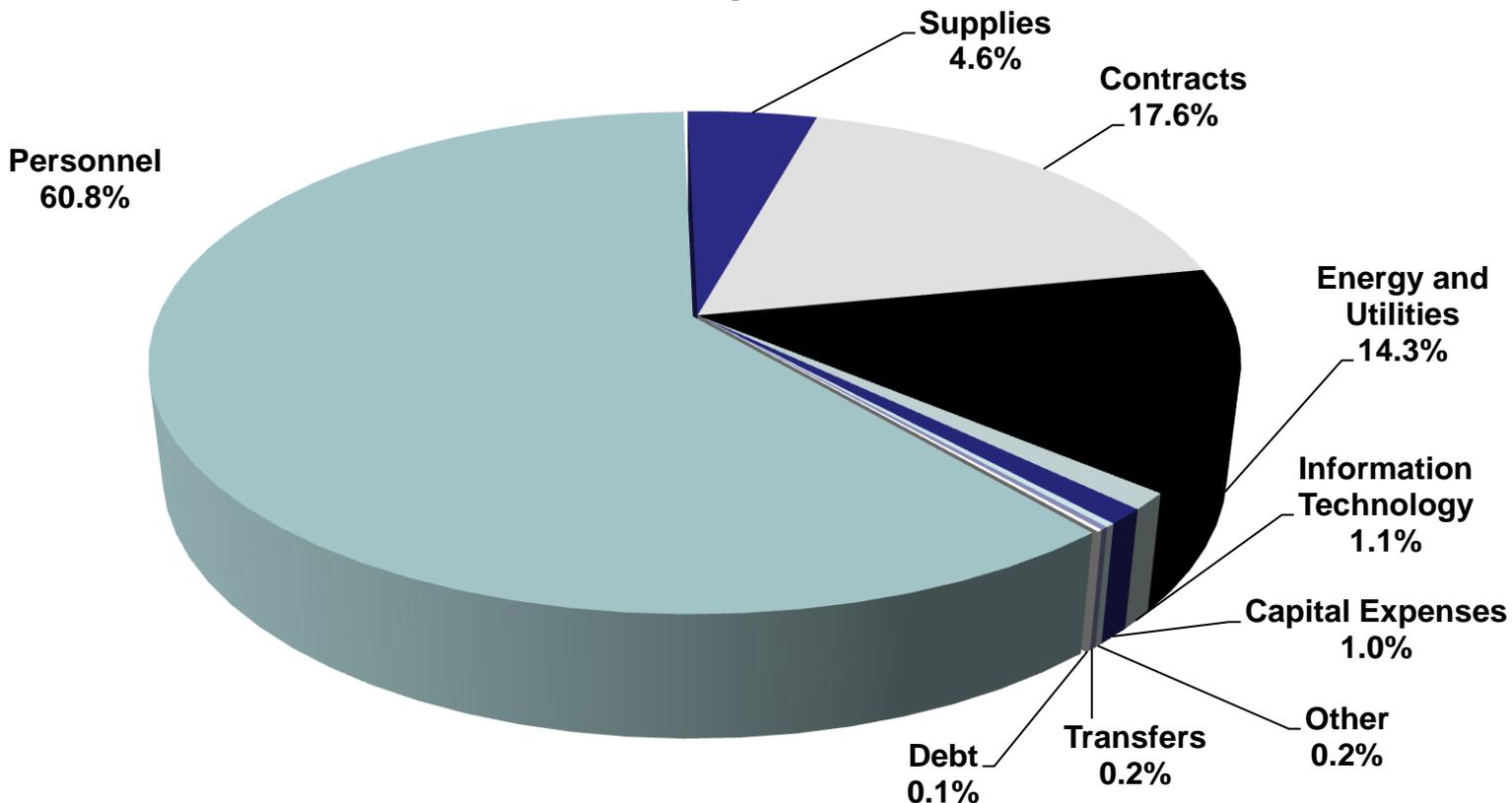
FY 2013 Proposed Budget General Fund Department Summary

General Fund	FY 2012		FY 2013		Change from FY 2012 Annual	
	FTE	Annual Budget	FTE	Proposed Budget	FTE	Budget
Open Space	52.63	\$8,520,676	52.25	\$8,399,929	(0.38)	(\$120,747)
Developed Regional Parks	299.82	\$32,426,772	304.14	\$32,188,444	4.32	(\$238,328)
Community Parks II	219.86	\$21,474,739	229.35	\$21,239,122	9.49	(\$235,617)
Community Parks I	153.90	\$20,182,236	162.19	\$20,498,820	8.29	\$316,584
Administrative Services	15.00	\$2,152,894	15.00	\$2,225,168	0.00	\$72,274
Total	741.21	\$84,757,317	762.93	\$84,551,483	21.72	(\$205,834)



General Fund Operating Expenditures

FY 2013 Proposed





FY 2013 Proposed Budget Non-General Fund Department Summary

Non-General Fund	FY 2012		FY 2013		Change from FY 2012 Annual	
	FTE	Annual Budget	FTE	Proposed Budget	FTE	Budget
Los Penasquitos Canyon Preserve	2.00	\$200,738	2.00	\$202,154	0.00	\$1,416
EGF (2/3)	0.00	\$8,078,081	0.00	\$8,078,081	0.00	\$0
EGF (1/3)	0.00	\$4,007,476	0.00	\$4,404,971	0.00	\$397,495
Golf Operations	97.05	\$14,848,817	97.00	\$14,721,541	(0.05)	(\$127,276)
Total	99.05	\$27,135,112	99.00	\$27,406,747	(0.05)	\$271,635



Significant General Fund Department Budget Changes

	FTE Change	\$ Change
Misc. Salary/Fringe Adj.	0.00	+\$666,961
Non-Discretionary (Water, Sewer, Gas, Electric, Vehicles, etc.)	0.00	(\$1,900,632)
Information Technology	0.00	+\$35,369
Reduction of Rental Expenses	0.00	(\$4,100)



Significant General Fund Department Budget Changes

**FTE
Change** **\$ Change**

Partial Restoration in Mowing and Sweeping

+3.00

+\$514,339

Restoration of weekly mowing for lighted athletic fields includes one-time expense of \$301,200.



Significant General Fund Department Budget Changes

**FTE
Change** **\$ Change**

**Increase in Operating
Hours/Staffing for Recreation
Centers, Balboa Park Activity
Center and Municipal
Gymnasium**

+13.80

+\$393,935

Operating hours increased from 40 to 45 hours per week.



Significant General Fund Department Budget Changes

	FTE Change	\$ Change
General Benefit Contribution to Maintenance Assessment Districts (MAD's)	0.00	+\$76,869

State-mandated funding for the general contribution for City parks maintained by Maintenance Assessment Districts.



Significant General Fund Department Budget Changes

	FTE Change	\$ Change
Correction of Nursery Gardener Position	+1.00	+\$67,952
Addition of 1.00 Nursery Gardener position which was erroneously delimited.		



Significant General Fund Department Budget Changes

**FTE
Change** **\$ Change**

Permit Processing for Children's Pool

0.00

+\$35,000

Addition of non-personnel expenditures for permit processing costs to close Children's Pool during the pupping season.



Significant General Fund Department Budget Changes

**FTE
Change** **\$ Change**

Non-Standard Hourly Staffing

+4.07

+\$33,522

Funding allocated according to a zero-based annual review of hourly funding requirements.



Significant General Fund Department Budget Changes

**FTE
Change** **\$ Change**

ADA Compliance at Swimming Pools

0.00

+\$22,500

Addition of non-personnel expenditures for compliance with federal regulations regarding disabled access for public swimming pools.



Significant General Fund Department Budget Changes

**FTE
Change** **\$ Change**

Funding for New Facilities

+0.23

+\$15,688

Addition of personnel and non-personnel expenses for new and/or enhanced facilities at West Lewis and Falcon Street Mini Park and Language Academy.



Significant General Fund Department Budget Changes

**FTE
Change** **\$ Change**

Annualization of Kumeyaay Campground Closure

(0.38)

(\$58,330)

Completes the conversion of the Kumeyaay
Campground to a day use picnic area.
Implementation was on September 6, 2011.



Significant General Fund Department Budget Changes

**FTE
Change** **\$ Change**

Reduction in Copier Savings

0.00

(\$104,907)

Adjustment to reflect savings resulting from the new convenience copier contract.



Significant Non-General Fund Department Budget Changes – Golf

	FTE Change	\$ Change
Misc. Salary/Fringe Adj.	0.00	+\$74,173
Non-Discretionary and Rental Expenditures (Utilities, Vehicles, Land Use Payment, etc.)	0.00	(\$192,734)
Information Technology	0.00	(\$12,711)
Copier Savings	0.00	(\$5,388)
Legal Fees for Audit Services	0.00	+\$9,250
Non-Standard Hourly Staffing	(0.05)	+134



Significant Non-General Fund Department Budget Changes – EGF

	FTE Change	\$ Change
Non-Discretionary (Water, Sewer, Gas, Electric, Vehicles, etc.)	0.00	(\$65,492)
Information Technology	0.00	+\$2,076
Support for Developed Regional Parks Maintenance	0.00	+\$514,339
Los Peñasquitos Fund Transfer	0.00	(\$20,000)
MAD General Benefit Support	0.00	(\$33,428)



Maintenance Assessment District (MAD) Summary

	FY 2012 BUDGET	FY 2013 PROPOSED	FY 2012-2013 CHANGE
Positions	23.75	23.75	0.00
Personnel Expense	\$ 2,358,492	\$ 2,403,597	\$ 45,105
Non-Personnel Expense	\$ 28,639,260	\$ 27,855,348	\$ (783,912)
TOTAL	\$ 30,997,752	\$ 30,258,945	\$ (738,807)



Key Performance Indicators

	FY 2011 Actual	FY 2012 Estimated	FY 2013 Proposed
Results of customer satisfaction survey on Park and Recreation program activities	93.1%	94.5%	94.5%
Results of customer survey on overall satisfaction with facilities	94.1%	94.6%	94.6%
Compliance with maintenance standards (as determined by an inspection for a sample of parks)	N/A	N/A	N/A



Key Performance Indicators

	FY 2011 Actual	FY 2012 Estimated	FY 2013 Proposed
Number of regulatory agency violations received for storm water violations (park personnel violations and park contractor violations)	0	0	0
Number of developed/undeveloped park acreage (includes water and joint use acreage) managed	39,902	39,902	39,902
Number of aquatic users	299,145	303,775	304,000
Number of hours of operation of recreation centers	125,967 *	113,152	127,712 **
<i>* Includes donated and non-hours of operation</i>			
<i>** Revised after budget document released</i>			



Volunteers

FY 2011 Park and Recreation Volunteers

- **27,784 Volunteers**
- **236,126 Hours**
- **Value to the City: \$5,145,186**



Public Hearings

Joint Meeting of the Budget and Finance Committee and
City Council of the Whole:

Tentative Schedule

May 2, 2012

2 p.m. to 5 p.m.

City Council Chambers, 12th Floor, 202 C Street

May 14, 2012

6 p.m. to 8 p.m.

City Council Chambers, 12th Floor, 202 C Street

Park and Recreation Department Web Site:

<http://www.sandiego.gov/park-and-recreation/general-info/budget.shtml>



QUESTIONS?