

**PARK AND RECREATION DEPARTMENT**  
**Summary of Significant Budget Changes**  
**FY 2013 Proposed Budget**  
**April 11, 2012**

The following summarizes the major expenditure changes included in the Proposed FY 2013 Budget for the Park and Recreation Department. The Proposed General Fund Budget for the Department for FY 2013 is \$84,551,483 with 762.93 FTE.

Department Summary from the Proposed FY 2013 Budget Document:

	FY 2011 BUDGET	FY 2012 BUDGET	<b>FY 2013 PROPOSED</b>	FY 2012-2013 CHANGE
Positions	856.93	840.26	<b>861.93</b>	+21.67
Personnel Expense	\$55,801,424	\$57,110,578	<b>\$58,493,326</b>	+\$1,382,748
Non-Personnel Expense	<u>\$54,645,483</u>	<u>\$54,781,851</u>	<b><u>\$53,464,904</u></b>	<u>(\$1,316,947)</u>
<b>TOTAL</b>	<b>\$110,446,907</b>	<b>\$111,892,429</b>	<b>\$111,958,230</b>	+\$65,801

*(Excludes Maintenance Assessment Districts and Capital Projects)*

NOTE: FTE = Full Time Equivalent.

**GENERAL FUND SIGNIFICANT ADJUSTMENTS**

Department Restructure (\$0, 0.00 FTE)

Restructure of Community Parks I and II Divisions to reflect the changes in areas due to the addition of the new Council District 9. No net impact to the General Fund.

Partial Restoration in Mowing and Sweeping (+\$514,339, +3.00 FTE)

Restoration of weekly mowing for lighted athletic fields.

Increase in Operating Hours for Recreation Centers, Balboa Park Activity Center and Municipal Gymnasium (+\$393,935, +13.80 FTE)

Operating hours at these locations would be increased 5 hours per week.

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

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

Correction of Nursery Gardener Position (+\$67,952, +1.00 FTE)

Addition of 1.00 Nursery Gardener position which was erroneously delimited.

Adjustments for Information Technology Expenses (+35,369, 0.00 FTE)

Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.

Attachment 1

Permit Costs for Children's Pool (+\$35,000, 0.00 FTE)

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

Non-Standard Hourly Staffing Calculation (+\$33,522, +4.07 FTE)

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

Funding for ADA Compliance at Swimming Pools (+22,500, 0.00 FTE)

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

Funding for New Facilities (+\$15,688, +0.23 FTE)

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

Reduction of Rental Expenditures (-\$4,100, 0.00 FTE)

Reduction of rental expenditures that have been re-categorized as non-discretionary expenditures.

Annualization of the Kumeyaay Overnight Campground Closure (-\$58,330, -0.38 FTE)

Converts Kumeyaay Campground to a day use picnic area. Additional revenue loss from the annualization of overnight camping is \$7,112. Implementation date was September 6, 2011.

Copier Savings (-\$104,907, 0.00 FTE)

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

Non-Discretionary and Salary and Benefit Adjustments (-\$1,233,671, 0.00 FTE)

Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, rent, retirement contributions, retiree health contributions and labor negotiation adjustments.

**NON GENERAL FUND SIGNIFICANT ADJUSTMENTS**

Non-Discretionary and Salary and Benefit Adjustments (+\$2,240,585, 0.00 FTE)

Total expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, rent, retirement contributions, retiree health contributions and labor negotiation adjustments.

Support for Open Space/Park Maintenance/Reimbursement (+\$460,911, 0.00 FTE)

Adjustment to reflect changes in expenses and reimbursements for open space and park maintenance activities.

Attachment 1

Funding for Legal Fees (+\$9,250, 0.00 FTE)

Addition of non-personnel expenditures for mandatory legal fees for audit services.

Non-Standard Hourly Staffing Calculation (+\$134, -0.05 FTE)

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

Copier Savings (-\$5,388, 0.00 FTE)

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

Adjustments for Information Technology Expenses (-\$11,384, 0.00 FTE)

Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.

Reduction of Rental Expenditures (-\$2,422,473, 0.00 FTE)

Reduction of rental expenditures that have been re-categorized as non-discretionary expenditures.

**FEES**

Possible fee revisions are under review and are not yet included in the FY 2013 Proposed Budget. Information regarding proposed fees will be distributed separately once it becomes available.

**BUDGET SCHEDULE**

The Park and Recreation Department's FY 2013 Proposed Budget is tentatively scheduled for review by the City Council as follows:

Operating and Golf

Wednesday, May 2 from 2 p.m. to 5:00 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 Park and Recreation 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/>.