



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

DATE: August 28, 2015  
TO: All Park and Recreation Department Employees  
FROM: Herman D. Parker, Park and Recreation Director  
SUBJECT: Final Adopted FY 2016 Park and Recreation Department Budget

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In June 2015 the City Council adopted the FY 2016 budget. All items in the Park and Recreation proposed budget were approved. In addition, several items were added from the May Revise and the Independent Budget Analyst (IBA) report and adopted by the Council. These items are listed below.

Expansion of Hours for Recreation Centers (+25.00; \$1,218,119)

An additional 20 locations were allocated Assistant Recreation Center Directors and Recreation Leader Is to expand hours from 45 to 60 hours per week at the following locations:

Allied Gardens Recreation Center  
Balboa Park Activity Center  
Carmel Mountain Ranch/Sabre Springs Recreation Center  
Colina del Sol Recreation Center  
Encanto Recreation Center  
Golden Hill Recreation Center  
Hilltop Recreation Center  
Hourglass Recreation Center  
Kearny Mesa Recreation Center  
Memorial Recreation Center  
Municipal Gymnasium  
Nobel Recreation Center  
North Clairemont Recreation Center  
Ocean Air Recreation Center  
Paradise Hills Recreation Center  
San Ysidro Community Activity Center  
South Bay Recreation Center  
South Clairemont Recreation Center  
Standley Recreation Center  
Willie Henderson Sports Complex

Transient Occupancy Tax Reimbursement Revenue (0.00; +\$755,126)

Addition of \$755,126 in revenue for Transient Occupancy Tax (TOT) reimbursements for tourism-related expenditures.

Park Rangers (+3.00; +\$354,047)

Addition of 1.00 Senior Park Ranger and 2.00 Park Rangers and \$354,047 in associated expenditures for ranger support for Shoreline Parks, Sunset Cliffs and Chicano Park.

Increased Funding for Capital Projects (0.00; +\$300,000)

Addition of one-time non-personnel expenditures for the following capital projects:

- Beyer Park General Development Plan (+\$200,000);
- Ward Canyon Park (+\$100,000).

User Fee Revenue (0.00; +\$166,505)

Addition of revenue as a result of the Fiscal Year 2016 Comprehensive User Fee Analysis.

Council-Approved Sick Leave for Hourly Non-Benefitted Positions (0.00; +\$151,990)

Addition of \$151,990 personnel expenditures in the General Fund and \$4,089 in the Golf Operations Fund for compliance with the Healthy Workplaces, Healthy Families Act of 2014 (A.B. 1522).

Water Conservation (+2.00; +\$149,534)

Addition of 1.00 Horticulturist in the General Fund and 1.00 Horticulturist in the Golf Operations Fund and associated personnel expenditures to provide direct oversight of the Department's water conservation efforts.

Balboa Park/Mission Bay Program Manager (+1.00; +\$129,687)

Addition of 1.00 Program Manager to oversee the infrastructure needs in Balboa Park and Mission Bay Park.

Memorial Pool Staffing (+3.00; +\$97,977)

Addition of 3.00 hourly Pool Guard II's and personnel expenditures for the Memorial Pool. This is a technical correction for the proposed budget (positions were inadvertently deleted from the zero-based hourly calculation).

Maintenance Assessment District (MAD) Funds (0.00; +\$5,497)

A net addition of \$9,852 in non-personnel expenditures and a net reduction of \$4,355 in revenue to reflect revised projections for MADs.

San Diego Works Proposal (0.00; -\$19,963)

Net reduction in expenditures for the implementation and award of a San Diego Works Proposal for efficiencies in the use of overtime for aquatic technician staff.

Brush Management Program (0.00; -\$44,250)

Reduction of non-personnel expenditures for brush management contracts to reflect current policy of thinning acres every other year (technical correction to the funding increase for Otay Valley Regional Park in the proposed budget).

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For the most current information regarding the City's budget you can log on directly to the Department's website budget page at <http://www.sandiego.gov/park-and-recreation/general-info/budget/index.shtml>

If you have specific questions or concerns please contact your Deputy Director.

A handwritten signature in black ink, appearing to read 'Herman D. Parker', with a large, stylized flourish at the end.

Herman D. Parker  
Park and Recreation Director

cc: Park and Recreation Board Members