

FY 2014 PROPOSED BUDGET

Park and Recreation Department

Park and Recreation Board Meeting
April 18, 2013



City of San Diego

Prior Year Budget Reductions

Fiscal Year	FTE	Amount
FY 2013	(0.38)	(\$58,330)
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)
Total	(96.25)	(\$12,945,934)

Note: Amount not adjusted for Current Year or restorals.



FY 2014 Proposed Budget General Fund Department Summary

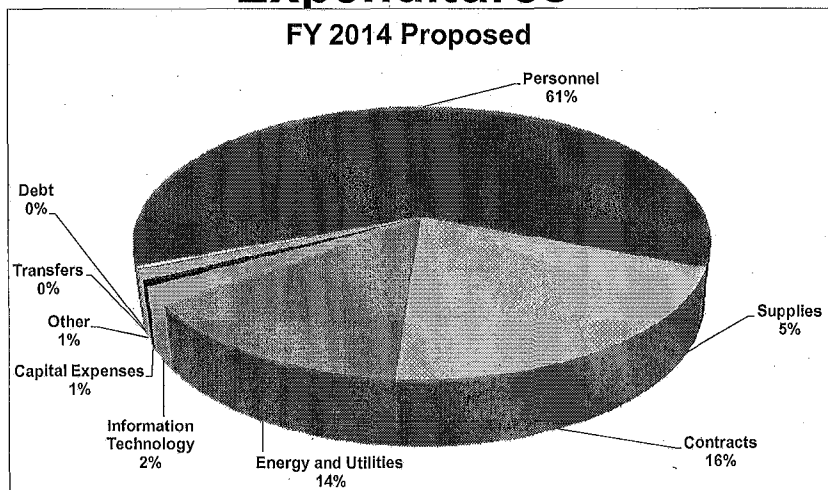
General Fund	FY 2013		FY 2014		Change from FY	
	FTE	Annual Budget	FTE	Proposed Budget	FTE	2013 Annual Budget
Open Space	52.25	\$8,427,636	59.25	\$9,665,098	7.00	\$1,237,462
Developed Regional Parks	309.14	\$33,356,203	313.87	\$34,886,977	4.73	\$1,530,774
Community Parks II	230.57	\$21,387,139	231.51	\$21,100,774	0.94	(\$286,365)
Community Parks I	162.19	\$20,546,140	162.43	\$21,136,926	0.24	\$590,786
Administrative Services	15.00	\$2,254,732	15.00	\$2,367,288	0.00	\$112,556
Total	769.15	\$85,971,850	782.06	\$89,157,063	12.91	\$3,185,213

3



General Fund Operating Expenditures

FY 2014 Proposed



4



FY 2014 Proposed Budget Non-General Fund Department Summary

Non-General Fund	FY 2013		FY 2014		Change from FY	
	FTE	Annual Budget	FTE	Proposed Budget	FTE	2013 Annual Budget
Los Penasquitos Canyon Preserve	2.00	\$201,804	2.00	\$219,902	0.00	\$18,098
EGF (2/3)	0.00	\$8,078,081	0.00	\$8,229,966	0.00	\$151,885
EGF (1/3)	0.00	\$4,408,198	0.00	\$3,962,339	0.00	(\$445,859)
Golf Operations	97.00	\$14,757,337	98.00	\$15,623,529	1.00	\$866,192
Total	99.00	\$27,445,420	100.00	\$28,035,736	1.00	\$590,316

6



Significant General Fund Department Budget Changes

	FTE Change	\$ Change
Misc. Salary/Fringe Adj.	(0.18)	+\$2,168,301
Non-Discretionary (Water, Sewer, Gas, Electric, Vehicles, etc.)	0.00	+\$364,266
Information Technology	0.00	(\$159,995)
Non-Standard Hourly Staffing	+2.08	+\$26,508

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

6



Significant General Fund Department Budget Changes

	FTE Change	\$ Change
New Facilities	+7.79	+\$878,992
Addition of personnel and non-personnel expenses for new and/or enhanced facilities at Memorial Swimming Pool, West Maple Canyon Mini Park, and open space acreage.		

7



Significant General Fund Department Budget Changes

	FTE Change	\$ Change
Balboa Park 2015 Centennial Celebration	+3.00	+\$385,545
Limited staff to support the Balboa Park Centennial Celebration.		

8



Significant General Fund Department Budget Changes

	FTE Change	\$ Change
Balboa Park Traffic Management Plan	0.00	+\$300,000
One-time non-personnel funding for a Balboa Park Traffic Management Plan.		

9



Significant General Fund Department Budget Changes

	FTE Change	\$ Change
General Benefit Contribution to Maintenance Assessment Districts (MAD's)	0.00	+\$123,122
State-mandated funding for the general contribution for City parks maintained by Maintenance Assessment Districts.		

10



Significant General Fund Department Budget Changes

	FTE Change	\$ Change
Vehicle Global Positioning System (GPS) Contract	0.00	+\$25,200
Funding for the data service plan for the GPS contract.		

11



Significant General Fund Department Budget Changes

	FTE Change	\$ Change
Permit Processing for Children's Pool	0.00	+\$25,000
Addition of non-personnel expenditures for permit processing costs to close Children's Pool during the pupping season.		

12



Significant General Fund Department Budget Changes

	FTE Change	\$ Change
Restoration of Shoreline Winter Restroom Services	+0.22	+\$6,974
Restores hourly grounds maintenance staff for winter month restroom services at South Kellogg and North Mission Beach.		

13



Significant General Fund Department Budget Changes

	FTE Change	\$ Change
One-Time Adjustments	0.00	(\$958,700)
Removal of one-time expenditures in the FY 2013 Budget.		

14



Significant Non-General Fund Department Budget Changes – Golf

	FTE Change	\$ Change
Misc. Salary/Fringe Adj.	0.00	+\$228,090
Non-Discretionary (Utilities, Vehicles, Land Use Payment, etc.)	0.00	+\$321,508
Information Technology	0.00	(\$9,595)
Non-Standard Hourly Staffing	0.00	+\$5,832

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

15



Significant Non-General Fund Department Budget Changes – Golf

	FTE Change	\$ Change
Increase in Chemical Fertilizer	0.00	+\$150,000
Public Information Staff	+1.00	+\$102,445
Greens Maintenance	0.00	+\$50,000
Supplemental Cost of Living Adjustment	0.00	+\$17,336
Vehicle Global Positioning System (GPS) Contract	0.00	+576

16



Significant Non-General Fund Department Budget Changes – EGF

	FTE Change	\$ Change
Non-Discretionary	0.00	+\$284,413
Transfer to Capital Improvement Projects	0.00	+\$402,000
Reimbursement for Developed Regional Parks Maintenance	0.00	(\$650,000)
One-time Adjustment	0.00	(\$301,200)
MAD General Benefit Support	0.00	(\$16,475)
Information Technology	0.00	(\$12,712)



Significant Non-General Fund Department Budget Changes Los Penasquitos Fund

	FTE Change	\$ Change
Misc. Salary/Fringe Adj.	0.00	+\$13,043
Non-Discretionary (Water, Sewer, Gas, Electric, Vehicles, etc.)	0.00	+\$88
Information Technology	0.00	(\$33)
Non-Native Plant Removal	0.00	+\$5,000



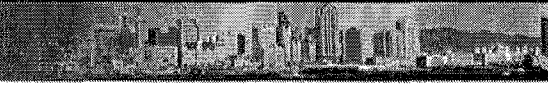
Maintenance Assessment District (MAD) Summary

	FY 2013 BUDGET	FY 2014 PROPOSED	FY 2012-2013 CHANGE
Positions	23.75	23.75	0.00
Personnel Expense	\$ 2,399,377	\$ 2,668,075	\$ 268,698
Non-Personnel Expense	\$ 28,464,787	\$ 28,753,357	\$ 288,570
TOTAL	\$ 30,864,164	\$ 30,258,945	\$ 577,268



Key Performance Indicators

	FY 2012 Actual	FY 2013 Estimated	FY 2014 Proposed
Results of customer satisfaction survey on Park and Recreation program activities	94.5%	95.3%	93.3%
Results of customer survey on overall satisfaction with facilities	94.6%	95.8%	94.1%
Compliance with maintenance standards (as determined by an inspection for a sample of parks)	Standards developed	Inspections completed in March	TBA
Number of regulatory agency violations received for storm water violations (park personnel violations and park contractor violations)	0	0	0



Key Performance Indicators

	FY 2012 Actual	FY 2013 Estimated	FY 2014 Proposed
Number of developed/undeveloped park acreage (includes water and joint use acreage) managed	40,509	41,439	41,656
Number of aquatic users	304,900	327,030	315,000
Number of hours of operation of recreation centers <i>* Includes donated and non-hours of operation</i>	126,060 *	128,848	128,492
Number of acres of parks and open spaces per 1,000 population	31.13	31.84	32.01

21



Volunteers

FY 2012 Park and Recreation Volunteers

- 26,591 Volunteers
- 200,300 Hours
- Value to the City: \$4,957,425

22



Public Hearings

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

Tentative Schedule

May 6, 2013

2 p.m. to 5 p.m.

City Council Chambers, 12th Floor, 202 C Street

May 1, 2013 (Capital Improvement Projects)

9 a.m. to 12 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/index.shtml>

23



QUESTIONS?

24



Maintenance Assessment District (MAD) Summary

	FY 2013 BUDGET	FY 2014 PROPOSED	FY 2013-2014 CHANGE
Positions	23.75	23.75	0.00
Personnel Expense	\$ 2,399,377	\$ 2,668,075	\$ 268,698
Non-Personnel Expense	\$ 28,464,787	\$ 28,753,357	\$ 288,570
TOTAL	\$ 30,864,164	\$ 31,421,432	\$ 577,268

Revised

