

REPORT OF GENERAL MANAGER

NO. 05-09

DATE January 5, 2005

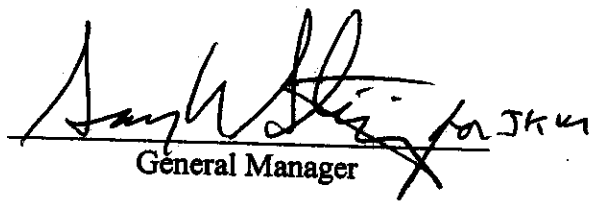
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BOARD OF RECREATION AND PARK COMMISSIONERS

SUBJECT: APPROPRIATION FROM SALARIES GENERAL (1010) ACCOUNT IN FUND 302 TO VARIOUS ACCOUNTS IN THE DEPARTMENT OF RECREATION AND PARKS

K. Chan \_\_\_\_\_  
H. Fujita \_\_\_\_\_  
F. Mok J.M.

J. Combs \_\_\_\_\_  
J. Kolb \_\_\_\_\_  
G. Stigile \_\_\_\_\_

  
General Manager

Approved \_\_\_\_\_

Disapproved \_\_\_\_\_

Withdrawn \_\_\_\_\_

RECOMMENDATION:

That the Board, subject to approval by the Mayor, approve the appropriation of \$1,293,300 in Fund 302, Department 88, to various accounts as follows:

FROM:	Account 1010 – Salaries General	\$1,293,300
TO:	Account 1100 – Hiring Hall Salaries	\$15,400
	Account 1120 – Benefits Hiring Hall	\$3,850
	Account 3040 – Contractual Services	\$9,000
	Account 3160 – Maint. Materials, Supplies & Svcs.	\$304,050
	Account 7300 – Furniture, Office & Tech. Equipment	\$96,000
	Account 8620 – Children’s Play Equipment & Supplies	<u>\$865,000</u>
		\$1,293,300

SUMMARY:

Department staff have projected a \$1.65 million year end surplus in the 1010 Full-Time Salaries account. The surplus is primarily the result of the City’s management employment process, which has resulted in 24% vacancy factor among general funded full time positions in the Department. While the Department has successfully requested and received unfreeze authority for some critical positions, other requests have been denied or have not been acted upon by the City Administrative Officer.

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In order to address other unmet needs within the Department, staff is recommending that funds be transferred from the Salaries General (1010) Account for the following activities. Approval of this request will reduce the projected year end surplus to \$365,140 which may be required to offset potential deficits in other budgetary accounts, as well as for any future unfreeze requests.

**Play Pits -- Account 8620 \$865,000 -- Activity Code 1905**

Funding for the Department's Playground Equipment & Supplies Account 8620 was eliminated in the FY 2003-04 adopted budget. Transfer of these funds will allow the Department to purchase sand for citywide use and refurbish selected play pits in order to comply with State law. Failure to replace the existing playground equipment presents a health and safety risk for children and their families. If this request is not approved, the Department will be required to fence off the existing, non-compliant playgrounds.

**Play Pit Replacements by Site:**

Buena Vista Play Pit	\$175,000
North Wedding Park Play Pit	\$135,000
Prospect Park Play Pit	\$125,000
Evergreen Park Play Pit	\$125,000
Blythe Street Park Play Pit	\$125,000
Van Ness Park Play Pit	\$125,000
Subtotal Play Pit Replacements	\$810,000

Sand for play pits	\$ 55,000
Total	\$865,000

**Swimming Pool Repair -- Account 3160 \$175,000 -- Activity 1210**

- Account 7300 \$55,000 -- Activity 610
- Account 3040 \$9,000 -- Activity 1210
- Account 1100 \$6,000 -- Activity 1210
- Account 1120 \$1,500 -- Activity 1210

Various emergency repairs totaling \$246,500 have been identified and must be addressed in order to remediate safety and operational issues. Failure to make these repairs will require closure of the following pools.

Highland Park Pool - Repairs to pool decking	3160	\$90,000
Westchester Pool - Repairs to scum gutter	3160	\$85,000
Hansen Dam Pool -- Circulation pumps & motors	7300	\$55,000
Peck Park Year-Round Pool - eliminate patron slip/fall hazards	3040	\$ 9,000
	1100	\$ 6,000
	1120	\$ 1,500
<b>Total Pool Repairs</b>		<b>246,500</b>

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**Camp Seeley – Account 3160 \$78,000 – Activity 4800**

The waste lines at Camp Seely currently require improvements to fully comply with the Federal Clean Water Act and local laws. Installation of new waste lines and grease traps will cost \$78,000. The new waste lines and grease trap are an integral part of the camp operations, specifically in the proper disposal of food and other cooking materials. If this project is not approved, the Department will be forced to close Camp Seely until such time that these legally required changes are fully implemented.

**Bishops Canyon Booster Irrigation Pump – Account 7300 \$41,000 – Activity 610**

Due to the failure of the existing irrigation pump, the Department must purchase a replacement pump or risk losing almost \$500,000 in landscaping improvements made to Bishop's Canyon.

**San Juan Garage Facility Repairs - Account 3160 \$51,050 – Activity 1200**  
**Account 1100 \$9,400 – Activity 1200**  
**Account 1120 \$2,350 -- Activity 1200**

Based on workplace safety and risk assessments, required electrical, lighting, and concrete repairs have been identified for the San Juan Garage. Failure to make these repairs will require closure of this maintenance and repair facility. As there are no storage/repair areas nearby, support of Department operations and programs will be impacted. Total cost to upgrade this facility is \$62,800 including funds for hiring hall staff.

This report prepared by Neil M. Guglielmo, Chief Management Analyst