

Department Budget Submission Checklist

To be completed by: All departments.

Instructions: Submit this completed cover sheet with your budget submission and ensure all applicable forms below are included with your submission.

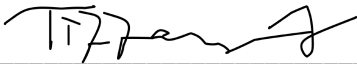
Department Name: _____ Recreation and Park _____

- ✓ **Summary of Major Changes:** Completed "Form 1A: Summary of Major Changes" explaining major changes submitted in department's budget proposal.
 - ✓ **Proposed GF cost neutral proposal**
 - ✓ **Department Budget Summary:** Completed "Form 1B: Department Budget Summary" Submission includes copy of report 15.50.012.
 - ✓ **Budget Equity:** Completed "Form 1C: Budget Equity"
- ✓ **Revenue Report:** Completed "Form 2A: Revenue Report."
- ✓ **Fees & Fines:** Completed "Form 2B: Fees & Fines."
- ✓ **Cost Recovery:** Completed "Form 2C: Cost Recovery."
- ✓ **Expenditure Changes:** Completed "Form 3A: Expenditure Changes."
- ✓ **Deappropriations from prior years' budget:** Indicate if these are included in your submitted budget, and please explain in the expenditure changes form 3A
- ✓ **Position Changes:** Completed "Form 3B: Position Changes."
- ✓ **Equipment & Fleet Requests:** New General Fund Equipment (Form 4A) and Fleet Requests (Forms
- ✓ **Minimum Compensation Ordinance:** The effects of the MCO in contracting have been considered as
- ✓ **Proposition J Description, Summary, City Cost, Contract Cost:** Required for all existing or new Prop Js.
- ✓ **Interdepartmental Services Balancing:** Included Excel download of Department - IDS Form Balancing F
- ✓ **Organizational Charts:** Submission contains updated position-level organizational charts for your department, with indication if the position is filled (F) or vacant (V). Organizational charts also reflect
- ✓ **New Legislation:**
 - ☐ Included draft legislation that department would like to submit with the budget; or,
 - ✓ Draft legislation in progress at this time. A description of the proposed changes is included in the "Summary of Major Changes" table. A draft will be provided to the Mayor's Office by
- ✓ **Other Requests:** Submitted requests for the following item (through a separate form), if applicable:
 - ✓ COIT, Capital

For Chief Financial Officer/Budget Manager:

I have reviewed the attached budget submission and affirm that all applicable forms checked off above are either included in this submission or have been submitted through the proper online forums.

Full Name: _____ Tiffany Wong _____

Signature: _____  2/22/2022 _____

**BUDGET FORM 1A: Summary of Major Changes
FY 2022-23 and FY 2023-24**

Recreation and Park

Major Changes	Department Response to Major Changes
1. SUMMARY. What major changes is the department proposing? Include a description of changes intended to improve core service delivery. Clearly describe each change and the department's proposal to fund each change without increased General Fund support (i.e. reprioritization of existing funds, grants, or other new revenues). Include detail related to position changes in the Expenditure Changes section below.	<u>Restoring Vibrancy</u> -The department is requesting additional funding from the Mayor's Office for up to forty Park Ranger positions. Full funding of this proposal would right-size public safety staffing for a park system of our size and complexity (\$6M in FY22-23 and \$7.5M in FY23-24). -The Department will also continue the Park Stop Program which provides clean and safe public toilets, supervised used-needle receptacles, and dog waste stations at 12 San Francisco Recreation and Parks Department (RPD) sites that are all located in Equity Zones (no additional cost). The Department utilizes the \$3M increase of Prop B General Fund allocation, increase of annual allocation of property taxes, and increase in earned income revenues to fund the following: <u>Recovery</u> -The department proposes to add additional temporary salaries for Recreation programming. This initiative restores funding for programing back to its pre-pandemic level in FY23-24 (\$1.25M in FY22-23 and \$2.5M in FY23-24). -The department proposes to add funding for a Curator II and Curator IV Randall Museum Director at the Randall Museum. In addition, the Department proposes adding funding equivalent to 3.0 FTE 3283 Recreation Specialist positions to bolster athletics (\$400,000 in FY22-23 and \$475,000 in FY23-24). -The Department proposes to increase by \$1.5M the General Fund capital and facilities maintenance project budget to \$14.5M in FY22-23. An additional \$500,000 will be added in FY23-24 to reach \$15M. The increased funding will allow the department to restore its capital and maintenance funding back to pre-pandemic levels (\$1.5M in FY22-23 and \$2M in FY23-24). -The Department proposes new Golden Gate Park Shuttle service to be added on weekdays and more shuttle service on weekends. All Golden Gate Park guests are welcome to use the shuttle but it especially benefits people with disabilities, seniors, others with limited mobility, and families with young children to go along the JFK promenade when it is closed to vehicular traffic (\$800,000 in FY22-23 and \$800,000 in FY23-24). <u>Reprioritization</u> -The department proposes to right-size Capital and Planning Division structure to ensure delivery of the 2020 Health and Recovery Bond (no additional cost; capital project funding only). The department proposes replacing 289 gas-powered leaf blower with battery powered units (\$160,000 in FY22-23 and \$160,000 in FY23-24). -In anticipation of a potential transfer of former redevelopment project area parcels in Mission Bay, the Department is proposing to add 11 new positions, (7 Gardeners, 1 Park Section Supervisor, 2 Custodians, and 1 Custodial Asst. Supervisor,) to start May 2023. If the park transfer is approved and staff is hired, the Department assumes it will receive Community Facilities District funding to offset the full cost of the new positions starting in FY23-24. <u>Accountability & Equity</u> -Continue focus on Equity through Requity, Peace Parks, Tennis Learning Center, Camp Mather, Park Stop, and other programs. Achieve goals set forth in the Department's Racial Equity Action Plan (no additional cost).
2. TARGET. How did the department meet its General Fund cost neutral target?	The department met its target by using \$6M of Open Space Fund Balance in FY22-23 and \$3M in FY22-23 and an additional \$8M in FY22-23 in General Fund Earned and Program Revenues, and the inclusion of \$3M Prop B General Fund allocation for FY22-23 and FY23-24 to enhance and preserve critical recreation and park programs and services.
3. EXPENDITURE CHANGES. What major spending changes is the department proposing? Please provide information especially for any grant changes, major contract changes, personnel changes, or other changes that affect core services and functions. Highlight any changes related to major changes/initiatives as noted in the Summary section and provide details in Form 3A.	Expenditure changes include: added equipment purchases, increased staff in Recreation, Golf, and Park Ranger programs, increased staff to support new parcels including Mission Bay Parks, added shuttle service at Golden Gate Park, convert Gas-Powered Tools to Battery-Powered Leaf Blowers, increased budget to fund digital equity initiatives, increased funding for capital projects and Capital Program staffing to ensure the delivery of the 2020 Health and Recovery Bond.
4. REVENUE. What revenue changes did the department submit? Please differentiate between General Fund and non-General Fund. This should match an Audit Trail, as shown in Form 2A Revenue Report, as well as, the Expenditure Report in Form 3A.	General Fund revenues in earned and program revenues are projected to increase by \$8M from the FY21-22 budget. The increases are in in garages, admission, special events, aquatics, and athletic fields and facilities rental. Non-General Fund revenue changes include increase in annual property tax allocation, increased Marina berthing fee for dredging, increase use of Open Space Fund balance to recover from COVID-19 Pandemic, and removal of one-time bond planning funding.
5. LEGISLATION. Is the department seeking to submit any legislation with the budget? Does the department's budget assume any revenues/expenditures that require a legislative change?	Yes, the department is seeking to submit legislation with the budget. Expenditure of \$600,000 and revenue of \$600,000 are budgeted in the Marina Fund in both FY22-23 and FY23-24 to adopt an annual Berthing Assessment fee on West Marina Berthing to create a sustainable dredging fund in accommodating the associated annual dredging costs of approximately \$600,000. Please see attached draft legislation.
6. PROP J. Identify existing Prop J Analyses that will continue, and if the department's budget proposes any NEW contracting out of work previously done by City workers.	none
7. TRANSFER OF FUNCTION. Is the department requesting any Transfer of Functions of positions between departments? If so, please explain.	none
8. INTERIM EXCEPTIONS. Is the department requesting any interim exceptions (new positions that are 1.0 FTE rather than 0.79 in BY and .78 in BY +1)? If so, for what reason are is the request being made?	Yes, one new 1657 position is converted from off-budget status to on-budget status. This is to continue employment of the 1657 employee without interruption.

BUDGET FORM 1A: Summary of Major Changes
FY 2022-23 and FY 2023-24

Recreation and Park

9. BUDGET EQUITY. How has the department advanced racial equity through its services to the community? Please provide a high level summary in this form and all details in Form 1D.

The Recreation and Parks Department’s mission is to provide enriching recreational activities, maintain beautiful parks and preserve the environment for the well-being of everyone in our diverse community. Even with the unprecedented challenges of the COVID-19 pandemic the department continued to create a more livable city by ensuring that San Francisco’s parks connect everyone to play, nature, and each other. The department continued the important work of making the parks more accessible and equitable for all San Franciscans. The department continued to plan for new parks of the future, with a strategic eye toward building parks that are relevant to the communities that use them most. Overall, the budget proposal prioritizes equity in recreation and parks core functions, incorporates efforts to improve park users’ experience and enhances capital and maintenance projects.

The Department is now in the sixth year of Strategic Planning, which annually takes a five-year look ahead to align and focus our work. The Strategic Plan has Objectives to achieve and Initiatives to complete, about 20% of which directly enhance sites in, or services to Equity Zones. This process is followed by annual development of two subplans - Operations and Capital – which then inform the operations and capital budget requests. This mature and coordinated process of planning supports and furthers the Department’s intention to equitable steward and conserve our capital assets.

The Recreation and Parks Department uses data disaggregated by race to inform capital budget priorities in two parallel ways. The department conducts an annual equity analysis which includes a set of metrics to quantify and compare various categories of resource allocations, including capital investment, between disadvantaged communities and citywide averages. The methodology incorporates a factor for non-white residents in recognition of the long-term and systemic disadvantage suffered by non-white peoples. The open data source is California Environmental Protection Agency - Cal EPA Enviroscreen version 3.0. With GIS application, the City’s 20% most disadvantaged communities are mapped at the census tract-level, and redesignated as Equity Zones. The equity metrics provides a high level and objective characterization of capital investment, any gaps or imbalances, and/or areas of need. The Capital Budget is developed with a process of identifying and analyzing park needs through the department's recently completed facility condition index. The software allows a ranking of sites by cost and urgency of need, and also projects subsequent/upcoming needs over time. These ranked sites are further informed with data about current and future population within a 10-minute walk (aka, high needs areas consistent with City’s Master Plan/ROSE, as proxy for density of use), the availability of other open space/amenities nearby, and whether the park site is within an Equity Zone. Budget, schedule, project readiness, and other revenue sources also influence priority.

Community Hubs

In response to the pandemic, the Department of Children, Youth their Families (DCYF), Recreation and Parks and other city departments continued to operate Community Hubs across the city to support children, youth, and families during the 2020-21 school year. Community Hubs provided support for students in grades K-12 during distance learning, and prioritized children and youth with high levels of need, including:

- Residents of HOPE SF, public housing, RVs and SROs
- Families experiencing homelessness
- Children in the foster care system
- English language learners
- Low-income families, with a focus on historically impacted communities, including people who identify as African American, Latino/a/x, Pacific Islander, and/or Asian

ECYCs

Recreation and Parks also continued to operate Emergency Child and Youth Care programs, providing much-needed care for families of health care professionals and other essential workers.

Summer Together

Under the city’s Summer Together initiative, city agencies and nonprofit and community partners operated several sites across the city, providing a wide array of free recreation and learning options to approximately 26,000 public school students. As part of the Summer Together effort, and in partnership with the San Francisco Parks Alliance, the Golden Gate Park Junior Guides Field Trip Program brought nearly 600 San Francisco children aged 5 to 13 to Golden Gate Park for a day of learning and fun, exposing the youth to the wonders of the park and empowering them to return with their families and serve as young guides. Junior Guides came from Rec and Park camps in neighborhoods furthest from the park, including the Tenderloin, Chinatown, North Beach, Bayview, Portola, Potrero Hill, the Mission, Bernal Heights, Excelsior, Crocker Amazon, Oceanview and the Western Addition. Each Junior Guide was given a passport that provided information and free entry for the Junior Guide and his/her family to return to the Conservatory of Flowers, the Japanese Tea Garden, and the San Francisco Botanical Garden. More than 75 Junior Guides and their families made a return trip to one of these Golden Gate Park institutions.

REC Recreation And Park Commission

	2021-2022	2022-2023		2023-2024	
Authorized Positions	Original Budget	Proposed Budget	Changes from 2021-2022	Proposed Budget	Changes from 2022-2023
Total Authorized	949.23	964.75	15.52	989.81	25.06
Non-Operating Positions (CAP/Other)	(24.00)	(26.16)	(2.16)	(27.00)	(0.84)
Net Operating Positions	925.23	938.59	13.36	962.81	24.22

Sources

Charges for Services	33,478,343	40,330,659	6,852,316	41,277,380	946,721
Expenditure Recovery	3,611,911	3,768,102	156,191	3,781,975	13,873
Interest & Investment Income	2,292,978	70,000	(2,222,978)	0	(70,000)
Intergovernmental: Other	630,000	0	(630,000)	1,879,032	1,879,032
Intergovernmental: State	377,000	120,005	(256,995)	120,005	0
IntraFund Transfers In	10,080,884	10,250,044	169,160	10,250,044	0
Other Financing Sources	900,000	0	(900,000)	0	0
Other Revenues	12,332,695	737,460	(11,595,235)	750,174	12,714
Property Taxes	68,927,000	73,310,000	4,383,000	77,336,000	4,026,000
Rents & Concessions	15,490,000	17,530,095	2,040,095	17,848,998	318,903
Transfer Adjustment-Source	(25,602,384)	(21,591,115)	4,011,269	(21,591,115)	0
Transfers In	15,521,500	11,341,071	(4,180,429)	11,341,071	0
Unappropriated Fund Balance	12,818,949	5,905,090	(6,913,859)	3,000,000	(2,905,090)
General Funds	92,416,506	83,224,018	(9,192,488)	65,902,324	(17,321,694)
Sources Total	243275382	224995429	(18,279,953)	211,895,888	(13,099,541)

Uses - Operating Expenditures

Salaries	87,268,154	92,303,247	5,035,093	97,069,149	4,765,902
Mandatory Fringe Benefits	40,068,753	39,585,024	(483,729)	38,580,094	(1,004,930)
Non-Personnel Services	24,076,846	25,994,451	1,917,605	25,994,451	0
City Grant Program	853,973	1,914,838	1,060,865	1,914,838	0
Capital Outlay	42,157,084	17,482,742	(24,674,342)	2,774,801	(14,707,941)
Carry-Forward Budgets Only	0	0	0	0	0
Debt Service	1,807,135	1,880,686	73,551	1,458,020	(422,666)
Facilities Maintenance	1,603,000	2,003,000	400,000	600,000	(1,403,000)
Intrafund Transfers Out	10,080,884	10,250,044	169,160	10,250,044	0
Materials & Supplies	5,943,507	6,434,507	491,000	6,434,507	0
Overhead and Allocations	282,679	(1,322,760)	(1,605,439)	(1,324,820)	(2,060)
Programmatic Projects	8,884,728	7,578,942	(1,305,786)	7,241,032	(337,910)
Services Of Other Depts	30,329,523	31,140,752	811,229	31,153,816	13,064
Transfers Out	15,521,500	11,341,071	(4,180,429)	11,341,071	0
Unappropriated Rev-Designated	0	0	0	0	0
Transfer Adjustment - Uses	(25,602,384)	(21,591,115)	4,011,269	(21,591,115)	0
Uses Total	243,275,382	224,995,429	(18,279,953)	211,895,888	(13,099,541)

Uses - By Division Description

REC Admin Services	(3,503,330)	(4,900,286)	(1,396,956)	(5,849,042)	(948,756)
REC Capital Division	38,826,715	16,270,291	(22,556,424)	8,239,974	(8,030,317)
REC Operations	203,951,997	209,625,424	5,673,427	205,504,956	(4,120,468)
REC Zoo	4,000,000	4,000,000	0	4,000,000	0
Uses by Division Total	243,275,382	224,995,429	(18,279,953)	211,895,888	(13,099,541)

BUDGET FORM 1C: BUDGET EQUITY

FY 2022-23 and FY 2023-24

1. What is the department's approach to advancing racial equity in the services provided to the residents of San Francisco?

The Recreation and Parks Department's mission is to provide enriching recreational activities, maintain beautiful parks and preserve the environment for the well-being of everyone in our diverse community. Even with the unprecedented challenges of the COVID-19 pandemic the department continued to create a more livable city by ensuring that San Francisco's parks connect everyone to play, nature, and each other. The department continued the important work of making the parks more accessible and equitable for all San Franciscans. The department continued to plan for new parks of the future, with a strategic eye toward building parks that are relevant to the communities that use them most. Overall, the budget proposal prioritizes equity in recreation and parks core functions, incorporates efforts to improve park users' experience and enhances capital and maintenance projects.

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BUDGET FORM 1C: BUDGET EQUITY

FY 2022-23 and FY 2023-24

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- Residents of HOPE SF, public housing, RVs and SROs
- Families experiencing homelessness
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Junior Guides came from Rec and Park camps in neighborhoods furthest from the park, including the Tenderloin, Chinatown, North Beach, Bayview, Portola, Potrero Hill, the Mission, Bernal Heights, Excelsior, Crocker Amazon, Oceanview and the Western Addition.

Each Junior Guide was given a passport that provided information and free entry for the Junior Guide and his/her family to return to the Conservatory of Flowers, the Japanese Tea Garden, and the San Francisco Botanical Garden. More than 75 Junior Guides and their families made a return trip to one of these Golden Gate Park institutions.

BUDGET FORM 1C: BUDGET EQUITY

FY 2022-23 and FY 2023-24

2. What are the department's top racial equity priorities for the upcoming budget cycle? Are there any existing programs that the department is proposing to modify or recommending new initiatives in order to fulfill racial equity priorities?

Recreation and Parks (RPD) continued to make progress in the following areas since publishing its Racial Equity Action Plan in December of 2020:

Racial Equity Action and Planning Implementation Team: RPD continue to implement an Equity Action and Planning Implementation Team to lead, direct, and implement the Department's Racial Equity Action Plan—the strategic plan to achieve racial equity with specific initiatives that are transparent and measurable. The team will focus on internal equity—recruitment, hiring, training, mentorship, promotive opportunities, performance management, leadership development, and culture; and on external equity—closing the gaps and improving access to quality parks and open space for historically marginalized communities in San Francisco. This team will ensure that equity is used as a lens in which the Department views all of its business processes. The budget continue to fund a lead manager and two workforce coordinator specialists in operations and HR. In various combinations, these staff would be supported by an equity-based internship program to 1) support closing the digital divide internally and in the communities we serve and 2) to support the India Basin Project Management Team to advance the Equitable Development Plan implementation. Equity-specific staff would also support the Diversity and Inclusion Committee on Equity and its Racial Equity Leaders, as well as serve as a vital work team interfacing with the Citywide Office of Racial Equity (ORE).

Staff Resources: Staff at RPD have come together to revamp established affinity groups or introduce new affinity groups to the department including the following groups: Black Men's, Black Women's, AAPI, Women and NB, LGBTQ+; Developed a Racial Equity Resources Library on the department's internal website to provide staff with multi-media learning resources related to diversity, equity, inclusion and belonging.

Data Dashboards & Reporting Tools: RPD has developed two working data dashboards allowing for analysis of race/gender diversity by classification and hierarchy to inform hiring and recruitment strategies; developed an electronic form that will allow the department to track demographic information of subject matter experts assisting with hiring processes; and actively participated in workshops with DHR's Hiring Modernization Team to develop hiring and recruitment metrics for the City's new applicant tracking system.

Staff Engagement: RPD has worked to enhance its ability to obtain employee feedback through use of pulse surveys at various stages in the employee life cycle including a multi-phase onboarding survey program allowing the department to collect new hire feedback data at 30-day, 60-day, and 90-day milestones.

Recruitment & Outreach: RPD has partnered with DHR's Diversity Recruitment Team to develop career ladder maps that identify volunteer and entry-level opportunities for landscape and recreation fields for youth; revised internal standards for recruiting practices to use and platforms and community organizations that reach more diverse populations.

RPD's priorities for the upcoming fiscal year include improving digital access for field staff, employee upward mobilization and professional development opportunities, and improving disciplinary actions and standards.

Gardener Apprenticeship Workforce Development Program -

Initiated in 2010, the Gardener Apprenticeship program has developed into one of the City's most robust and successful workforce development programs and is the first state certified apprenticeship in the horticultural trade in the country. The Department collaborates with HSA to continue to expand the program's outreach to offer inclusive opportunities for residents to follow a career path towards becoming a journey level gardener. This \$5 million program has grown steadily over the past 10 years and now includes 32 gardener apprenticeships at a cost of \$97,000 per slot. Last year, the program promoted 23 Apprentices to Gardeners. Since inception, the program has placed 152 Apprentices into the Gardener class.

BUDGET FORM 1C: BUDGET EQUITY

FY 2022-23 and FY 2023-24

Park Stop – Park and Restroom Health and Safety – Workforce Development -

The Department continues the Park Stop program which provides clean and safe public toilets, supervised used-needle receptacles, and dog waste stations at 12 park sites in Equity Zones. The Department collaborates with the Human Services Agency (HSA) to hire adults who receive CalFresh, CalWORKs, or CAAP program benefits as restroom practitioners. The program has been successful with neighborhoods and district supervisors requesting additional sites. In fact, after the initial creation of the program with only eight sites, four more sites, Alamo Square and Hayes Valley, were added at the request of the Supervisor of District 5, and Margaret Hayward and Youngblood Coleman were newly added in 2021.

The program leverages federal/state revenue through either the CalFresh or CalWorks models to fund a Restroom Monitoring Program in Parks. The program offers real work and skill development at a designated non-profit community-based organization and provides mentoring and support by both the employer and HSA's Workforce Development staff. Program participants may also receive support in their job search efforts and securing unsubsidized employment.

Current Park Stop sites include: 1. Kimbell Playground, 2. Potrero del Sol, 3. James Rolph Jr., 4. Bayview Playground, 5. Victoria Manalo Draves Hours Extension, 6. Dolores Park, 7. Portsmouth Square, 8. Jackson Playground, 9. Alamo Square (Added in late 2019 at request of District 5 Supervisor), 10. Hayes Valley Playground (Added in late 2019 at the request of District 5 Supervisor), 11. Margaret Hayward (added in 2021), 12. Youngblood Coleman (Added in 2021).

The Park Stop program deters illegal use and activities in the bathrooms and prevents vandalism so that patrons can safely take care of their bathroom needs with dignity and neighborhoods are made more livable. Since the parks restrooms have been staffed by Park Stop there has been a dramatic decrease of negative activities and behaviors at and around the area(s) along with a significant increase of visitors using the restrooms, especially women and children.

Requity: The Department will continue the Requity program which brings free, dynamic, engaging, and culturally relevant recreation programming to all youth under 18 living in shelters, foster care, public housing, or housing developments assisted by the City through the Mayor's Office of Housing & Community Development (MOHCD). Requity expands and adapts three existing RPD initiatives, Mobile Play, Drop-In Play, and scholarships for recreation classes, to remove financial and logistical barriers for these traditionally disadvantaged youth. Though a combination of onsite and hyper-local programs coupled with extensive outreach, Requity increases access and participation to our existing programs and scholarships

Peace Parks: The Department will continue the Peace Parks program. This program was created in 2017 by Mayor Ed Lee and implemented in 2018 by Mayor London Breed. Through a partnership with the San Francisco Recreation and Parks Department (RPD), the San Francisco Police Department, SVIP, and the Mayor's Office, the program seeks to promote community wellness and violence prevention in underserved communities. The program offers a safe space for residents of all ages, where they can engage in healthy recreational activities while also building relationships with their neighbors, recreation staff, and police officers assigned to their community.

Tennis Learning Center program (TLC): The Department will continue the TLC program which provides one-on-one tutoring, parent engagement, tennis instruction and other support services for a total of 100 underserved elementary students each year. The mission of RPD's Tennis and Learning Center(TLC) is to improve youth outcomes by providing program to San Francisco's underserved communities which promote academic achievement, health, and wellness, and social/emotional development, through the sport of tennis. TLC program is motivated by the desire to provide underserved youth with recreation opportunities and educational support not otherwise readily available. At the heart of our programming is the belief that providing youth with the access to positive relationships and inspiring experience, will lead to healthy youth development and improve their long-term growth.

TLC Sites:

- Palega Recreation Center
- Hamilton Recreation Center
- Betty Ann Ong Chinese Recreation Center
- Youngblood Coleman Clubhouse

BUDGET FORM 1C: BUDGET EQUITY

FY 2022-23 and FY 2023-24

Late Night/Peace Hoops Basketball Program: The Recreation and Park Department hosts the Late Night/Peace Hoops Basketball program during the Summer Season. The program is offered at three sites: Palega Recreation Center for the Bayview, Mission Recreation Center for the Mission/Potrero Hill and Hamilton Recreation Center for the Western Addition. The program has two components, Peace Hoops for the 14–17-year old's and Late Night for the 18-30 year old's. As a requirement to participate in the Late-Night program, all players are required to attend a workshop that is hosted before games begin for the evening. For this program, we partner with SFPD, SVIP and other community organizations. We are working on expanding this program to include OMI, SOMA and Potrero Hill during the Spring.

Camp Mather: The Department will continue equity programming at Camp Mather, which provides Camperships for youth in low income families and designate a week for senior and a week for Teen Outdoor Experience for youth in Juvenile Probation Department (JPD).

Low-income SF Residents can apply for priority and discounted reservations at Camp Mather through our Campership Program. Income eligibility verification is required in order to apply. Low-income is defined as having a household income of less than 250% of Federal Poverty Level. Camperships cover 50%-100% of housing costs and 50% of meal costs based on level of eligibility. The Teen Outdoor Experience (TOE), which is a Mayor's Office initiative designed to engage inner-city youth during the summer, leveraging the City's resources to provide a unique summer camp experience at Camp Mather. The Recreation and Park Department, in partnership with SFPD, the Juvenile Probation Department and several community-based organizations, we provide an opportunity for 50 youth on probation, in case management or identified as in risk youth to Camp Mather for 4 days to experience nature and other opportunities they may not have access to. From the moment they apply, (with a referral from a Probation Officer, Case Manager or RPD Staff), they are on a job interview. They participate in a series of three orientation days prior to going to camp. The successful participation of all three elements, submission of application, participation in the orientation workshops and their experience at camp, they will receive a job from Rec and Park. For those that are turning 18, SFPD assists with securing employment.

SFRPD also offers the Senior Get-A-Way to Camp Mather Program, which allows those 55 and better a week-long stay at Camp Mather, including lodging, meals, transportation, and activities for a discounted rate of \$323 per week.

Recreation Scholarships and Early Enrollment: The Department offers assistance to eligible San Francisco residents through our Recreation Scholarship Program. Eligibility in our Scholarship Program gives low income residents to at least a 50% discount and as much as 100% off program registration. Families can enroll by meeting income level restrictions and by submitting documentation of enrollment in other subsidized programs. Applicant's household must have an income equal to or less than 250% of the current federal poverty level, as determined by the U.S. Department of Health and Human Services' Federal Poverty Guidelines 2022. Required documentation includes Medi-cal, CALWORKS, Food Stamps and proof of Public Housing, Foster Care, or Homelessness. We also offer priority registration for all programs and summer camps to participants in our Scholarship Program starting in Spring 2022. We are also reserving 50% of our summer camp slots for these priority families.

Existing programs that the department is proposing to modify or recommending new initiatives in order to fulfill racial equity priorities:

- Planning for Baseball Learning Academy coming in Fall 2022 at Crocker Amazon Clubhouse, in partnership with SF Giants to bring academic assistance and sports skill building to children living in Excelsior District – Fall 2022
- Health and Wellness enrichment programming being delivered to afterschool participants at afterschool sites in equity zones – pilot in School Year 21-22
- New STEM program delivery at Tenderloin Children's Center – pilot in Spring 2022
- Bayview Swim Program in partnership with YMCA to provide free swimming lessons and water safety programs to children living in or attending school in 94124 – pilot in March 2022

BUDGET FORM 2A: Revenue Report

DEPARTMENT: __Recreation and Park__

Please identify proposed revenue changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Note: To submit this information, run the **15.30.005c - Snapshot to Current Comparison by Stage (audit trail)** report from the budget system.

Select the following criteria before running the report:

- Snapshot: **Start of Dept**
- Budget Stages: **M2 Department Phase**
- Account Lvl 5: Filter for all Revenue Account Lvl 5 codes beginning with "4"
- GFS Type: Do not select a value.
- Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Revenue Description & Explanation of Change"** column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Regular Revenues																			Total BY Revenue Variance: 32,993,268			Total BY+1 Revenue Variance: 39,637,027			FORMULA	FILL IN		
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	FY 2022-23			FY 2023-24					
																					Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitted?	Revenue Description & Explanation of Change
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0004	RP Parks & Open Spaces	Civic Center Garage	10000	Operating	4350Rent&C	435210 - Civic Center Garage			0	\$3,000,000	\$3,300,000	\$300,000	\$3,000,000	\$3,300,000	\$300,000	YES	revenue based on actuals and MTA projection	
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0005	RP Parks & Open Spaces	St. Mary's Garage	10000	Operating	4350Rent&C	435218 - St. Mary's Garage			0	\$750,000	\$0	(\$750,000)	\$750,000	\$0	(\$750,000)	YES	revenue based on actuals and MTA projection	
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0008	RP Parks & Open Spaces	Balboa Stadium	10000	Operating	4350Rent&C	435311 - Rentals-Balboa Stadium			0	\$55,000	\$50,000	(\$5,000)	\$55,000	\$51,500	(\$3,500)	YES	revenue based on actuals and MTA projection	
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0009	RP Parks & Open Spaces	Kezar Stadium	10000	Operating	4350Rent&C	435342 - Rentals-Kezar Stadium			0	\$55,000	\$50,000	(\$5,000)	\$55,000	\$51,500	(\$3,500)	YES	revenue based on actuals and MTA projection	
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0010	RP Parks & Open Spaces	Kezar Pavilion	10000	Operating	4350Rent&C	435341 - Rentals-Kezar Pavilion			0	\$130,000	\$100,000	(\$30,000)	\$130,000	\$103,000	(\$27,000)	YES	revenue adjusted to align with actuals.	
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0011	RP Parks & Open Spaces	Other Athletic Fields	10000	Operating	4600C4Svcs	462691 - Permits			0	\$2,800,000	\$3,100,000	\$300,000	\$2,800,000	\$3,193,000	\$393,000	YES	revenue adjusted to align with actuals.	
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0014	RP Parks & Open Spaces	Clubhouse	10000	Operating	4350Rent&C	435351 - Rentals-Recreation Facilities			0	0	\$575,000	\$575,000	0	\$592,250	\$592,250	YES	Clubhouse revenue adjusted to align with actuals and activities are projected to resume.	
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0021	RP Parks & Open Spaces	Photo Center	10000	Operating	4600C4Svcs	462681 - Photo Center Fees			0	\$113,934	\$15,450	(\$98,484)	\$113,934	\$15,914	(\$98,020)	YES	revenue adjusted to align with actuals.	
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0031	RP Parks & Open Spaces	Coit Tower Admissions	10000	Operating	4600C4Svcs	462611 - Admission-Recreation Faciltis			0	\$900,000	\$900,000	\$0	\$900,000	\$927,000	\$27,000	YES	revenue adjusted to align with projection	
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0041	RP Parks & Open Spaces	Lake Merced Boat Storage	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$50,000	\$50,000	\$0	\$50,000	\$51,500	\$1,500	YES	revenue adjusted to align with projection	
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0042	RP Parks & Open Spaces	Palace of Fine Arts Theater	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$167,000	\$167,000	\$0	\$167,000	\$172,010	\$5,010	YES	revenue adjusted to align with projection	
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0044	RP Parks & Open Spaces	Dolphin Club	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$75,000	\$75,000	\$0	\$75,000	\$77,250	\$2,250	YES	revenue adjusted to align with projection	
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0045	RP Parks & Open Spaces	Southend Rowing Club	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$95,000	\$60,000	(\$35,000)	\$95,000	\$61,800	(\$33,200)	YES	revenue adjusted to align with actuals.	
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0047	RP Parks & Open Spaces	Union Square Café	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$200,000	\$0	(\$200,000)	\$200,000	\$0	(\$200,000)	YES	activities are projected to resume.	
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0048	RP Parks & Open Spaces	Bike Rental - outside GGP	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$80,000	\$20,000	(\$60,000)	\$80,000	\$20,600	(\$59,400)	YES	revenue adjusted to align with actuals.	
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0049	RP Parks & Open Spaces	Misc (small, outside GGP)	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$100,000	\$100,000	\$0	\$100,000	\$103,000	\$3,000	YES	revenue adjusted to align with projection	
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0050	RP Parks & Open Spaces	Ice skating	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$350,000	\$400,000	\$50,000	\$350,000	\$412,000	\$62,000	YES	revenue adjusted to align with actuals.	
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0063	RP Parks & Open Spaces	Coit Tower Concessions	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$50,000	\$40,000	(\$10,000)	\$50,000	\$41,200	(\$8,800)	YES	revenue adjusted to align with actuals.	
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0064	RP Parks & Open Spaces	Palace of Fine Arts	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$600,000	\$600,000	\$0	\$600,000	\$618,000	\$18,000	YES	revenue adjusted to align with projection	
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10000	GF Annual Account Ctrl	10001737-0073	RP Parks & Open Spaces	Cell Sites	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$130,000	\$130,000	\$0	\$130,000	\$133,900	\$3,900	YES	revenue adjusted to align with projection	
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10060	GF Work Order	10033306-0001	RP WO HSS	Wellness Classes - Labor	10002	Interdepartmental-Overhead	4860ExpRec	486410 - Exp Rec Fr Hss (AAO)			0	\$39,522	\$34,522	(\$5,000)	\$39,522	\$34,522	(\$5,000)	YES	reflects services requested by department.	
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10060	GF Work Order	10033307-0001	RP WO LIB	Gardening - Labor	10002	Interdepartmental-Overhead	4860ExpRec	486430 - Exp Rec Fr Public Library AAO			0	\$670,361	\$661,366	(\$8,995)	\$670,361	\$669,239	(\$1,122)	YES	reflects services requested by department.	
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10060	GF Work Order	10033310-0001	RP WO PUC	Natural Areas - Labor	10002	Interdepartmental-Overhead	4860ExpRec	486760 - Exp Rec Fr Water Dept (AAO)			0	\$286,500	\$280,000	(\$6,500)	\$286,500	\$280,000	(\$6,500)	YES	reflects services requested by department.	
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10060	GF Work Order	10033310-0003	RP WO PUC	Lake Merced - Labor	10002	Interdepartmental-Overhead	4860ExpRec	486760 - Exp Rec Fr Water Dept (AAO)			0	\$727,000	\$907,962	\$180,962	\$727,000	\$907,962	\$180,962	YES	revenue adjusted to align with actuals.	
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10060	GF Work Order	10037101-0001	RP WO - REG	REG WO	10002	Interdepartmental-Overhead	4860ExpRec	486610 - Exp Rec Fr Regstar Of Votr AAO			0	\$6,000	\$6,000	\$0	\$6,000	\$12,000	\$6,000	YES	reflects services requested by department.	
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0002	RP Parks & Open Spaces	Kezar Parking	10000	Operating	4350Rent&C	435225 - Prking Fees-VarRec-PrkFacilt			0	\$150,000	\$500,000	\$350,000	\$150,000	\$500,000	\$350,000	YES	revenue adjusted to align with actuals.	
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0012	RP Parks & Open Spaces	County Fair Bldg	10000	Operating	4350Rent&C	435351 - Rentals-Recreation Facilities			0	\$200,000	\$150,000	(\$50,000)	\$200,000	\$154,500	(\$45,500)	YES	revenue adjusted to align with actuals.	
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0030	RP Parks & Open Spaces	Japanese Tea Garden Adm	10000	Operating	4600C4Svcs	462611 - Admission-Recreation Faciltis			0	\$4,098,646	\$0	(\$4,098,646)	\$4,098,646	\$0	(\$4,098,646)	YES	revenue budget moved to new project code 10038559-0001 to align with revised Supplier Agreement.	
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0034	RP Parks & Open Spaces	Beach Chalet	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$650,000	\$650,000	\$0	\$650,000	\$669,500	\$19,500	YES	revenue adjusted to align with projection	
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0035	RP Parks & Open Spaces	Food Concession	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$180,000	\$180,000	\$0	\$180,000	\$185,400	\$5,400	YES	revenue adjusted to align with projection	
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0036	RP Parks & Open Spaces	Stow Lake	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$300,000	\$310,000	\$10,000	\$300,000	\$319,300	\$19,300	YES	revenue adjusted to align with actuals.	
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0037	RP Parks & Open Spaces	Bike Rentals	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$80,000	\$60,000	(\$20,000)	\$80,000	\$61,800	(\$18,200)	YES	revenue adjusted to align with actuals.	
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	1000																		

BUDGET FORM 2A: Revenue Report

DEPARTMENT: __Recreation and Park__

Please identify proposed revenue changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

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- Budget Stages: **M2 Department Phase**
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Budget System Report 15.30.005 filtered on Regular Revenues																			Total BY Revenue Variance: 32,993,268			Total BY+1 Revenue Variance: 39,637,027			FORMULA	FILL IN		
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt			Var BY+1 Dept Amt	Change submitted?
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150646	REC Cultural Arts General	10000	GF Annual Account Ctrl	10001740-0240	RP Recreation	Cultural Art Services	10000	Operating	4600C4Svc	462699 - Other Recreational Svc Chgs			0	\$900,384	\$557,464	(\$342,920)	\$900,384	\$574,188	(\$326,196)	YES	revenue adjusted to align with actuals.	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150647	REC Cultural Arts Randall Musm	10000	GF Annual Account Ctrl	10001740-0251	RP Recreation	Randall Museum	10000	Operating	4600C4Svc	462699 - Other Recreational Svc Chgs			0	\$28,593	\$55,000	\$26,407	\$28,593	\$56,650	\$28,057	YES	revenue adjusted to align with actuals.	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150649	REC Cultural Arts Camp Mather	10000	GF Annual Account Ctrl	10001740-0249	RP Recreation	Camp Mather	10000	Operating	4600C4Svc	462621 - Camp Mather Fees			0	\$2,359,357	\$2,359,357	\$0	\$2,359,357	\$2,430,138	\$70,781	YES	revenue adjusted to align with projection	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150650	REC Cultural Arts Sharon Arts	10000	GF Annual Account Ctrl	10001740-0250	RP Recreation	Sharon Arts	10000	Operating	4600C4Svc	462699 - Other Recreational Svc Chgs			0	\$188,256	\$300,000	\$111,744	\$188,256	\$309,000	\$120,744	YES	revenue adjusted to align with actuals.	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC Community Services	10000	GF Annual Account Ctrl	10001740-0239	RP Recreation	Community Services	10000	Operating	4600C4Svc	462699 - Other Recreational Svc Chgs			0	\$1,006,401	\$569,952	(\$436,449)	\$1,006,401	\$587,051	(\$419,350)	YES	revenue adjusted to align with actuals.	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	4600C4Svc	462651 - Swim Pool Fees			0	0	\$103,000	\$103,000	0	\$106,090	\$106,090	YES	activities resume and revenue adjusted to align with projection	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0241	RP Recreation	Leisure Services	10000	Operating	4600C4Svc	462699 - Other Recreational Svc Chgs			0	\$997,469	\$0	(\$997,469)	\$997,469	\$0	(\$997,469)	YES	Leisure Services shifted to Sport and Athletics.	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0244	RP Recreation	Aquatics - Lessons	10000	Operating	4600C4Svc	462652 - Swim Lessons			0	\$285,356	\$275,000	(\$10,356)	\$285,356	\$283,250	(\$2,106)	YES	revenue adjusted to align with actuals.	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0248	RP Recreation	Aquatics Admissions	10000	Operating	4600C4Svc	462653 - Swim Admissions			0	\$820,166	\$1,018,000	\$197,834	\$820,166	\$1,048,540	\$228,374	YES	revenue adjusted to align with actuals.	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0242	RP Recreation	Sports and Athletics	10000	Operating	4600C4Svc	462699 - Other Recreational Svc Chgs			0	\$1,669,755	\$1,687,583	\$17,828	\$1,669,755	\$1,738,210	\$68,455	YES	revenue adjusted to align with actuals.	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001737-0013	RP Parks & Open Spaces	Stern Grove	10000	Operating	4350Rent&C	435351 - Rentals-Recreation Facilities			0	\$180,000	\$100,000	(\$80,000)	\$180,000	\$103,000	(\$77,000)	YES	revenue adjusted to align with actuals.	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001737-0015	RP Parks & Open Spaces	Outside Lands	10000	Operating	4600C4Svc	462691 - Permits			0	\$6,000,000	\$4,200,000	(\$1,800,000)	\$6,000,000	\$4,326,000	(\$1,674,000)	YES	revenue adjusted to align with projection	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001737-0016	RP Parks & Open Spaces	Park Events	10000	Operating	4600C4Svc	462691 - Permits			0	\$4,500,000	\$4,100,000	(\$400,000)	\$4,500,000	\$4,223,000	(\$277,000)	YES	revenue adjusted to align with projection	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001737-0018	RP Parks & Open Spaces	Film/Video/Photo	10000	Operating	4600C4Svc	462691 - Permits			0	\$140,000	\$140,000	\$0	\$140,000	\$144,200	\$4,200	YES	revenue adjusted to align with projection	
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001740-0236	RP Recreation	Rec Center	10000	Operating	4350Rent&C	435351 - Rentals-Recreation Facilities			0	\$1,000,000	\$750,000	(\$250,000)	\$1,000,000	\$772,500	(\$227,500)	YES	revenue adjusted to align with projection	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	4490IGROth	449997 - City Depts Revenue From OCII			0	0	\$0	\$0	0	\$1,879,032	\$1,879,032	YES	revenue from Office of Community Investment and Infrastructure to fund new positions in Mission Bay Parks.	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150697	REC Golf General	12350	SR Golf Fund - Continuing	10034449-0001	Golf Program	Golf special maintenance fund	20643	RP Golf Maintenance Fund	4600C4Svc	462631 - Golf Fees			0	\$750,000	\$750,000	\$0	\$750,000	\$772,500	\$22,500	YES	revenue adjusted to align with projection	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150697	REC Golf General	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	49990BegFB	499999 - Beg Fund Balance - Budget Only			0	\$2,529,516	\$0	(\$2,529,516)	\$0	\$0	\$0	YES	Removed one-time use of golf fund balance.	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150697	REC Golf General	12360	SR Golf Fund Annual	10001737-0054	RP Parks & Open Spaces	Golf Card	10000	Operating	4350Rent&C	435490 - Golf Resident Card Fees			0	\$550,000	\$500,000	(\$50,000)	\$550,000	\$515,000	(\$35,000)	YES	revenue adjusted to align with actuals.	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150698	REC Golden Gate Golf Course	12360	SR Golf Fund Annual	10001737-0026	RP Parks & Open Spaces	Golden Gate Golf Fees	10000	Operating	4600C4Svc	462631 - Golf Fees			0	\$300,000	\$400,000	\$100,000	\$300,000	\$412,000	\$112,000	YES	revenue adjusted to align with actuals.	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150699	REC Harding Park Golf Course	12360	SR Golf Fund Annual	10001737-0022	RP Parks & Open Spaces	Harding Golf Fees	10000	Operating	4600C4Svc	462631 - Golf Fees			0	\$6,513,354	\$5,145,144	(\$1,368,210)	\$6,513,354	\$5,299,498	(\$1,213,856)	YES	revenue adjusted to align with actuals.	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150699	REC Harding Park Golf Course	12360	SR Golf Fund Annual	10001737-0023	RP Parks & Open Spaces	Fleming Golf Fees	10000	Operating	4600C4Svc	462631 - Golf Fees			0	\$900,000	\$1,273,055	\$373,055	\$900,000	\$1,311,247	\$411,247	YES	revenue adjusted to align with projection	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150699	REC Harding Park Golf Course	12360	SR Golf Fund Annual	10001737-0051	RP Parks & Open Spaces	Harding Concessions	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$3,600,000	\$4,018,095	\$418,095	\$3,600,000	\$4,138,638	\$538,638	YES	revenue adjusted to align with projection	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150700	REC Lincoln Park Golf Course	12360	SR Golf Fund Annual	10001737-0024	RP Parks & Open Spaces	Lincoln Golf Fees	10000	Operating	4600C4Svc	462631 - Golf Fees			0	\$1,000,000	\$800,000	(\$200,000)	\$1,000,000	\$824,000	(\$176,000)	YES	revenue adjusted to align with actuals.	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150700	REC Lincoln Park Golf Course	12360	SR Golf Fund Annual	10001737-0052	RP Parks & Open Spaces	Lincoln Concessions	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$30,000	\$15,000	(\$15,000)	\$30,000	\$15,450	(\$14,550)	YES	revenue adjusted to align with actuals.	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0025	RP Parks & Open Spaces	Sharp Golf Fees	10000	Operating	4600C4Svc	462631 - Golf Fees			0	\$900,000	\$900,000	\$0	\$900,000	\$927,000	\$27,000	YES	revenue adjusted to align with projection	
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0053	RP Parks & Open Spaces	Sharp Concessions	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$45,000	\$25,000	(\$20,000)	\$45,000	\$25,750	(\$19,250)	YES	revenue adjusted to align with actuals.	
GFS	REC	232199	REC Admin Services			232197	REC Administration	10000	GF Annual Account Ctrl	10001738-0002	RP Administration	RP Credit Card Fees	10000	Operating	4600C4Svc	462699 - Other Recreational Svc Chgs			0	\$270,000	\$450,000	\$180,000	\$270,000	\$463,500	\$193,500	YES	revenue adjusted to align with projection	
GFS	REC	262668	REC Capital Division			262676	REC Capital Projects	10020	GF Continuing Authority Ctrl	10024383-0001	RP SF Botanical Garden Fund	Botanical Garden Improvement F	17388	RP Botanical Garden Improvemen	4950_ITI	495001 - ITI Fr 1G-General Fund	102069	10000 NPROJ_ 10020 10024383		0	\$330,069	\$0	(\$330,069)	\$330,069	\$0	(\$330,069)	YES	Fund transfer is no longer needed.
GFS	REC	262668	REC Capital Division			262676	REC Capital Projects	10020	GF Continuing Authority Ctrl	10031217-0001	RP 11th Street And Natoma Park	Budget	17386	RP 11th Street And Natoma Park	4350Rent&C	439899 - Other City Property Rentals			0	0	\$400,000	\$400,000	0	\$400,000	\$400,000	YES	Rental income from 11th & Natoma designated for project expenditure at 11th & Natoma.	
GFS	REC	262668	REC Capital Division			262676	REC Capital Projects	16781	CPRPF FC OSP VARS PK LRBS06&07	10013432-0024	RP Angelo J. Rossi Pool	3283V-Proj Reserve	15064	RP 2006 Rec & Park Revenue Bon	4300IntInv	430150 - Interest Earned - Pooled Cash			0	0	\$70,000	\$70,000	0	\$0	\$0	YES	Interest earned designated for project expenditure at Angelo Rossi Pool.	
NGFS	REC	207912	REC Operations			150705	REC Park Support-General	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	4100PropTx	410110 - Prop Tax Curr Yr-S												

BUDGET FORM 2A: Revenue Report

DEPARTMENT: __Recreation and Park__

Please identify proposed revenue changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Note: To submit this information, run the **15.30.005c - Snapshot to Current Comparison by Stage (audit trail)** report from the budget system.

Select the following criteria before running the report:

- Snapshot: **Start of Dept**
- Budget Stages: **M2 Department Phase**
- Account Lvl 5: Filter for all Revenue Account Lvl 5 codes beginning with "4"
- GFS Type: Do not select a value.
- Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Revenue Description & Explanation of Change"** column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Regular Revenues																				Total BY Revenue Variance: 32,993,268			Total BY+1 Revenue Variance: 39,637,027				
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	FY 2022-23			FY 2023-24			FORMULA	FILL IN
																				Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt		
NGFS	REC	207912	REC Operations			150705	REC Park Support-General	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	4100PropTx	410920 - Prop Tax Ab 1290 Rda Passthrg			0	\$845,000	\$1,690,000	\$845,000	\$865,000	\$1,730,000	\$865,000	YES	Annual property tax allocation calculated by Controller's Office.
NGFS	REC	207912	REC Operations			150705	REC Park Support-General	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	4450IGRSta	448111 - Homeowners Prop Tax Relief			0	\$145,000	\$120,005	(\$24,995)	\$145,000	\$120,005	(\$24,995)	YES	Annual property tax allocation calculated by Controller's Office.
NGFS	REC	207912	REC Operations			150705	REC Park Support-General	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	49990BegFB	499999 - Beg Fund Balance - Budget Only			0	\$1,905,090	\$5,905,090	\$4,000,000	\$0	\$3,000,000	\$3,000,000	YES	Use of Open Space Fund balance to recover from COVID-19 Pandemic.
NGFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	14820	SR ETF-Gift	10001169-0001	RP National Aids Mem Grove	National Aids Memorial Grove E	10001	Grants	4750OthRev	478101 - Gifts And Bequests			0	\$129,112	\$124,762	(\$4,350)	\$129,112	\$137,118	\$8,006	YES	align grant revenue with actuals.
NGFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	16940	CP R&P Capital Impvt-Oth	10038559-0001	RP - Gardens of GGP	GGP Gardens - Budget	22134	RP Gardens of GGP Fund	4600C4Svc	462611 - Admission-Recreation Faciltis			0	0	\$251,678	\$251,678	0	\$251,678	\$251,678	YES	move to new Project/Authority to align with revised Supplier Agreement.
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150678	REC Park Service Area 1	14820	SR ETF-Gift	10037373-0001	RP Francisco Park Conservancy	Francisco Park Maint	10001	Grants	4750OthRev	478101 - Gifts And Bequests			0	\$181,146	\$179,263	(\$1,883)	\$181,146	\$179,621	(\$1,525)	YES	revenue adjusted to align with actuals.
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150727	REC Marina General	11900	SR R&P-Marina Yacht Harbor	10031044-0001	RP Yacht Harbor-dredging	Marina Dredging	15160	RP Yh Marina Dredging	4600C4Svc	462673 - Berth & Mooring Fees - West			0	0	\$600,000	\$600,000	0	\$600,000	\$600,000	YES	increased revenue for dredging cost.
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina - Annual	10001737-0019	RP Parks & Open Spaces	Marina - Park Events E	10000	Operating	4600C4Svc	462691 - Permits			0	\$200,000	\$200,000	\$0	\$200,000	\$206,000	\$6,000	YES	revenue adjusted to align with projection
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina - Annual	10001737-0027	RP Parks & Open Spaces	Marina Fees East	10000	Operating	4600C4Svc	462672 - Berth & Mooring Fees - East			0	\$617,500	\$710,000	\$92,500	\$617,500	\$690,000	\$72,500	YES	revenue adjusted to align with projection
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150728	REC Marina East	11902	SR R&P-Marina - Annual	10001737-0056	RP Parks & Open Spaces	Gas House Cove	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$40,000	\$40,000	\$0	\$40,000	\$41,200	\$1,200	YES	revenue adjusted to align with projection
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0028	RP Parks & Open Spaces	Marina Fees West	10000	Operating	4600C4Svc	462673 - Berth & Mooring Fees - West			0	\$2,512,500	\$2,650,000	\$137,500	\$2,512,500	\$2,729,500	\$217,000	YES	revenue adjusted to align with projection
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0055	RP Parks & Open Spaces	Golden Gate Yacht Club	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$85,000	\$85,000	\$0	\$85,000	\$87,550	\$2,550	YES	revenue adjusted to align with projection
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0057	RP Parks & Open Spaces	St. Francis Club House	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$350,000	\$350,000	\$0	\$350,000	\$360,500	\$10,500	YES	revenue adjusted to align with projection
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0058	RP Parks & Open Spaces	Marina Green Concessions	10000	Operating	4350Rent&C	435499 - Concession-Miscellaneous			0	\$100,000	\$100,000	\$0	\$100,000	\$103,000	\$3,000	YES	revenue adjusted to align with projection
NGFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150729	REC Marina West	11902	SR R&P-Marina - Annual	10001737-0060	RP Parks & Open Spaces	Marina - Park Events W	10000	Operating	4600C4Svc	462691 - Permits			0	\$200,000	\$200,000	\$0	\$200,000	\$206,000	\$6,000	YES	revenue adjusted to align with projection
NGFS	REC	262668	REC Capital Division			262676	REC Capital Projects	10670	SR Eastern Neighborhood CI	10033273-0002	RP 2020 Bond Planning	Reserve	14748	RP Eastern Neighborhood	4750OthRev	475415 - Community ImprovementImpactFee			0	\$3,588,287	\$0	(\$3,588,287)	\$3,588,287	\$0	(\$3,588,287)	YES	removed one-time Capital Bond revenue.

Recreation Park Department - Park Fees

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: REC & PARK

Inflation Factor for FY 2021-22 Fee Auto Increase as per Code Section	1.72%
Inflation Factor for FY 2022-23 Fee Auto Increase as per Code Section	3.21%
Inflation Factor for FY 2023-24 Fee Auto Increase as per Code Section	3.03%

CPI will be updated in January [2022](#). Call Controller's Budget Office to confirm CPI before submitting.

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g., per sq. ft.)	FY 2020-21 Fee	FY 2021-22 Fee	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)	FY 2022-23 Fee	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	FY 2023-24 Fee	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase	
		PROGRAM - GOLF																			
1	C	Harding Golf Green Fees	Sec 12.12.1a	Yes	Per Round																
		Weekday (Monday - Thursday)																			
		Resident				\$ 61.54	\$ 62.60		\$ -	30%	\$ 64.60		\$ -	30%	\$ 66.56		\$ -	30%	FY21-22	\$ 61.54	
		Resident - Twilight				\$ 48.58	\$ 49.42		\$ -	30%	\$ 51.00		\$ -	30%	\$ 52.55		\$ -	30%	FY21-22	\$ 48.58	
		Resident - Junior				\$ 25.91	\$ 26.36		\$ -	30%	\$ 27.20		\$ -	30%	\$ 28.03		\$ -	30%	FY21-22	\$ 25.91	
		Resident - Senior				\$ 44.26	\$ 45.02		\$ -	30%	\$ 46.47		\$ -	30%	\$ 47.88		\$ -	30%	FY21-22	\$ 44.26	
		Tournament				\$ 142.51	\$ 144.96		\$ -	30%	\$ 149.61		\$ -	30%	\$ 154.14		\$ -	30%	FY21-22	\$ 142.51	
		Weekend (Friday - Sunday)																	FY21-22	\$ -	
		Resident				\$ 76.65	\$ 77.97		\$ -	30%	\$ 80.47		\$ -	30%	\$ 82.91		\$ -	30%	FY21-22	\$ 76.65	
		Resident - Twilight				\$ 59.38	\$ 60.40		\$ -	30%	\$ 62.34		\$ -	30%	\$ 64.23		\$ -	30%	FY21-22	\$ 59.38	
		Resident - Junior				\$ 30.23	\$ 30.75		\$ -	30%	\$ 31.74		\$ -	30%	\$ 32.70		\$ -	30%	FY21-22	\$ 30.23	
		Resident - Senior				\$ 76.65	\$ 77.97		\$ -	30%	\$ 80.47		\$ -	30%	\$ 82.91		\$ -	30%	FY21-22	\$ 76.65	
		Tournament				\$ 153.30	\$ 155.94		\$ -	30%	\$ 160.94		\$ -	30%	\$ 165.82		\$ -	30%	FY21-22	\$ 153.30	
		Same-day replay (Residents)			30% of originally					30%				30%					30%	FY21-22	
2	C	Fleming Golf Green Fees	Sec 12.12.2	Yes	Per Round																
		Weekday (Monday - Friday noon)																			
		Resident				\$ 28.07	\$ 28.55		\$ -	30%	\$ 29.47		\$ -	30%	\$ 30.36		\$ -	30%	FY21-22	\$ 28.07	
		Resident - Junior				\$ 15.11	\$ 15.37		\$ -	30%	\$ 15.87		\$ -	30%	\$ 16.35		\$ -	30%	FY21-22	\$ 15.11	
		Resident - Senior				\$ 21.59	\$ 21.96		\$ -	30%	\$ 22.67		\$ -	30%	\$ 23.36		\$ -	30%	FY21-22	\$ 21.59	
		Tournament				\$ 37.79	\$ 38.44		\$ -	30%	\$ 39.67		\$ -	30%	\$ 40.87		\$ -	30%	FY21-22	\$ 37.79	
		Weekend (Friday noon - Sunday)																			
		Resident				\$ 29.15	\$ 29.65		\$ -	30%	\$ 30.60		\$ -	30%	\$ 31.53		\$ -	30%	FY21-22	\$ 29.15	
		Resident - Junior				\$ 18.35	\$ 18.67		\$ -	30%	\$ 19.27		\$ -	30%	\$ 19.85		\$ -	30%	FY21-22	\$ 18.35	
		Resident - Senior				\$ 26.99	\$ 27.45		\$ -	30%	\$ 28.34		\$ -	30%	\$ 29.19		\$ -	30%	FY21-22	\$ 26.99	
		Tournament				\$ 50.74	\$ 51.61		\$ -	30%	\$ 53.27		\$ -	30%	\$ 54.88		\$ -	30%	FY21-22	\$ 50.74	
3	M	Lincoln Golf Green Fees	Sec 12.12.3	Yes	Per Round																
		Weekday (Monday - Friday noon)																			
		Resident				\$ 30.23	\$ 30.75		\$ -	30%	\$ 31.74		\$ -	30%	\$ 32.70		\$ -	30%	FY21-22	\$ 30.23	
		Resident - Junior				\$ 15.11	\$ 15.37		\$ -	30%	\$ 15.87		\$ -	30%	\$ 16.35		\$ -	30%	FY21-22	\$ 15.11	
		Resident - Senior				\$ 18.35	\$ 18.67		\$ -	30%	\$ 19.27		\$ -	30%	\$ 19.85		\$ -	30%	FY21-22	\$ 18.35	
		Tournament				\$ 51.82	\$ 52.71		\$ -	30%	\$ 54.40		\$ -	30%	\$ 56.05		\$ -	30%	FY21-22	\$ 51.82	
		Weekend (Friday noon - Sunday)																			
		Resident				\$ 35.63	\$ 36.24		\$ -	30%	\$ 37.40		\$ -	30%	\$ 38.54		\$ -	30%	FY21-22	\$ 35.63	
		Resident - Junior				\$ 21.59	\$ 21.96		\$ -	30%	\$ 22.67		\$ -	30%	\$ 23.36		\$ -	30%	FY21-22	\$ 21.59	
		Resident - Senior				\$ 28.07	\$ 28.55		\$ -	30%	\$ 29.47		\$ -	30%	\$ 30.36		\$ -	30%	FY21-22	\$ 28.07	
		Tournament				\$ 63.70	\$ 64.79		\$ -	30%	\$ 66.87		\$ -	30%	\$ 68.90		\$ -	30%	FY21-22	\$ 63.70	
4	M	Sharp Park Golf Green Fees	Sec 12.12.4	Yes	Per Round																
		Weekday (Monday - Friday noon)																			
		Resident				\$ 31.31	\$ 31.85		\$ -	30%	\$ 32.87		\$ -	30%	\$ 33.86		\$ -	30%	FY21-22	\$ 31.31	
		Resident - Junior				\$ 16.19	\$ 16.47		\$ -	30%	\$ 17.00		\$ -	30%	\$ 17.52		\$ -	30%	FY21-22	\$ 16.19	
		Resident - Senior				\$ 19.43	\$ 19.77		\$ -	30%	\$ 20.40		\$ -	30%	\$ 21.02		\$ -	30%	FY21-22	\$ 19.43	
		Tournament				\$ 56.14	\$ 57.10		\$ -	30%	\$ 58.94		\$ -	30%	\$ 60.72		\$ -	30%	FY21-22	\$ 56.14	
		Weekend (Friday noon - Sunday)																			
		Resident				\$ 36.71	\$ 37.34		\$ -	30%	\$ 38.54		\$ -	30%	\$ 39.70		\$ -	30%	FY21-22	\$ 36.71	
		Resident - Junior				\$ 22.67	\$ 23.06		\$ -	30%	\$ 23.80		\$ -	30%	\$ 24.52		\$ -	30%	FY21-22	\$ 22.67	
		Resident - Senior				\$ 29.15	\$ 29.65		\$ -	30%	\$ 30.60		\$ -	30%	\$ 31.53		\$ -	30%	FY21-22	\$ 29.15	
		Tournament				\$ 66.93	\$ 68.09		\$ -	30%	\$ 70.27		\$ -	30%	\$ 72.40		\$ -	30%	FY21-22	\$ 66.93	
5	M	Golden Gate Golf Green Fees	Sec 12.12.5	Yes	Per Round																
		Weekday (Monday - Friday noon)																			
		Resident				\$ 16.19	\$ 16.47		\$ -	30%	\$ 17.00		\$ -	30%	\$ 17.52		\$ -	30%	FY21-22	\$ 16.19	
		Resident - Junior				\$ 8.64	\$ 8.79		\$ -	30%	\$ 9.07		\$ -	30%	\$ 9.34		\$ -	30%	FY21-22	\$ 8.64	
		Resident - Senior				\$ 12.96	\$ 13.18		\$ -	30%	\$ 13.60		\$ -	30%	\$ 14.01		\$ -	30%	FY21-22	\$ 12.96	
		Tournament				\$ 23.75	\$ 24.16		\$ -	30%	\$ 24.94		\$ -	30%	\$ 25.69		\$ -	30%	FY21-22	\$ 23.75	
		Weekend (Friday noon - Sunday)																			
		Resident				\$ 18.35	\$ 18.67		\$ -	30%	\$ 19.27		\$ -	30%	\$ 19.85		\$ -	30%	FY21-22	\$ 18.35	
		Resident - Junior				\$ 10.80	\$ 10.98		\$ -	30%	\$ 11.33		\$ -	30%	\$ 11.68		\$ -	30%	FY21-22	\$ 10.80	
		Resident - Senior				\$ 16.19	\$ 16.47		\$ -	30%	\$ 17.00		\$ -	30%	\$ 17.52		\$ -	30%	FY21-22	\$ 16.19	
		Tournament				\$ 32.39	\$ 32.94		\$ -	30%	\$ 34.00		\$ -	30%	\$ 35.03		\$ -	30%	FY21-22	\$ 32.39	
6	M	McLaren Park (Gleneagles) Golf	Sec 12.12.6	Yes	Per Round																
		Weekday (Monday - Thursday)																			
		Resident - 9 holes				\$ 25.91	\$ 26.36		\$ -	30%	\$ 27.20		\$ -	30%	\$ 28.03		\$ -	30%	FY21-22	\$ 25.91	
		Resident - 18 holes				\$ 34.55	\$ 35.14		\$ -	30%	\$ 36.27		\$ -	30%	\$ 37.37		\$ -	30%	FY21-22	\$ 34.55	
		Resident - Junior - 9 holes				\$ 16.19	\$ 16.47		\$ -	30%	\$ 17.00		\$ -	30%	\$ 17.52		\$ -	30%	FY21-22	\$ 16.19	
		Resident - Senior - 9 holes				\$ 21.59	\$ 21.96		\$ -	30%	\$ 22.67		\$ -	30%	\$ 23.36		\$ -	30%	FY21-22	\$ 21.59	
		Weekend (Friday - Sunday)																			
		Resident - 9 holes				\$ 30.23	\$ 30.75		\$ -	30%	\$ 31.74		\$ -	30%	\$ 32.70		\$ -	30%	FY21-22	\$ 30.23	
		Resident - 18 holes				\$ 43.18	\$ 43.93		\$ -	30%	\$ 45.34		\$ -	30%	\$ 46.71		\$ -	30%	FY21-22	\$ 43.18	
		Resident - Junior - 9 holes				N/A	N/A				N/A				N/A						
		Resident - Senior - 9 holes				N/A	N/A				N/A				N/A						
7	M	Resident Golf Cards	Sec 12.12	Yes	Per Purchase																

Recreation Park Department - Park Fees

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g., per sq. ft./)	FY 2020-21 Fee	FY 2021-22 Fee	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)	FY 2022-23 Fee	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	FY 2023-24 Fee	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
		Resident Golf Card - San Francisco				\$ 115.52	\$ 117.50		\$ -	30%	\$ 121.27		\$ -	30%	\$ 124.95		\$ -	30%	FY21-22	\$ 115.52
		Resident Golf Card - Pacifica				\$ 76.65	\$ 77.97		\$ -	30%	\$ 80.47		\$ -	30%	\$ 82.91		\$ -	30%	FY21-22	\$ 76.65
		Replacement of Resident Golf Cards				\$ 32.39	\$ 32.94		\$ -	30%	\$ 34.00		\$ -	30%	\$ 35.03		\$ -	30%	FY21-22	\$ 32.39
		Return of application for resident golf card for misinformation				\$ 5.40	\$ 5.49		\$ -	30%	\$ 5.67		\$ -	30%	\$ 5.84		\$ -	30%	FY21-22	\$ 5.40
8	M	Flexible Pricing	Sec 12.12	Yes	Per Rental															
		The Department General Manger or his or her designee may impose a fee or charge for all other golf-related services or items, and may approve temporary increases and/or decreases in those fees and charges from time to time, based on one or more of the following factors: the type of use, fluctuations in customer demand at particular times or on particular days or dates or as among different Golf Courses, rates at comparable courses, and course conditions.																		
		The Department General Manager or his or her designee may also apply the factors identified to approve the following temporary increases and/or decreases to any category of Resident Rates and any category of Tournament Rates:																		
		(1) discounts of up to 50% for Resident Rates																		
		(2) increases of up to 50% for Tournament Rates, and																		
		(3) increases of up to 25% for Resident Rates																		
9	M	Reservations	Sec 12.12	Yes	Per Rental															
		Reservation fee for any advance reservation made between 8 and 30 days before reserved tee time				\$ 16.19	\$ 16.47		\$ -	30%	\$ 17.00		\$ -	30%	\$ 17.52		\$ -	30%	FY21-22	\$ 16.19
10	M	Special Projects Maintenance Fee	Sec 12.12	Yes																
		Special Maintenance Fee				\$ 2.16	\$ 2.20		\$ -	30%	\$ 2.27		\$ -	30%	\$ 2.34		\$ -	30%	FY21-22	\$ 2.16
		Harding Park, Fleming, Lincoln Park, Sharp Park, Golden Gate Park, non Juniors, per 9 holes																		
		PROGRAM - GOLDEN GATE PARK																		
11	M	Tennis Fees	Sec. 12.41	Yes																
		Adult Resident Weekdays				\$ 8.64	\$ 8.79		\$ -	30%	\$ 9.07		\$ -	30%	\$ 9.34		\$ -	30%	FY21-22	\$ 8.64
		Adult Non-Resident Weekdays				\$ 12.96	\$ 13.18		\$ -	30%	\$ 13.60		\$ -	30%	\$ 14.01		\$ -	30%	FY21-22	\$ 12.96
		Adult Resident Weekday Evenings				\$ 9.72	\$ 9.88		\$ -	30%	\$ 10.20		\$ -	30%	\$ 10.51		\$ -	30%	FY21-22	\$ 9.72
		Adult Non-Resident Weekday Evenings				\$ 16.19	\$ 16.47		\$ -	30%	\$ 17.00		\$ -	30%	\$ 17.52		\$ -	30%	FY21-22	\$ 16.19
		Senior Residents				\$ 4.32	\$ 4.39		\$ -	30%	\$ 4.53		\$ -	30%	\$ 4.67		\$ -	30%	FY21-22	\$ 4.32
		Senior Non-Residents				\$ 6.48	\$ 6.59		\$ -	30%	\$ 6.80		\$ -	30%	\$ 7.01		\$ -	30%	FY21-22	\$ 6.48
		Youth Non-Residents				\$ 12.96	\$ 13.18		\$ -	30%	\$ 13.60		\$ -	30%	\$ 14.01		\$ -	30%	FY21-22	\$ 12.96
		Leagues/Tournaments				\$ 19.43	\$ 19.77		\$ -	30%	\$ 20.40		\$ -	30%	\$ 21.02		\$ -	30%	FY21-22	\$ 19.43
		PROGRAM - GOLDEN GATE PARK																		
12	C	Carousel Admission	Sec 12.09	Yes	Admission s															
		Children 5 & under free accompanied by adult				Free	Free				Free				Free					
		Children 12 and under				\$ 0.72	\$ 0.73		\$ -	30%	\$ 0.76		\$ -	30%	\$ 0.78		\$ -	30%	FY21-22	\$ 0.72
		Adults				\$ 2.17	\$ 2.20		\$ -	30%	\$ 2.28		\$ -	30%	\$ 2.34		\$ -	30%	FY21-22	\$ 2.17
13	C	Botanical Garden	Sec 12.46d	Yes	Admissions															
		Adults				\$ 9.49	\$ 9.65		\$ -	30%	\$ 9.96		\$ -	30%	\$ 10.27		\$ -	30%	FY21-22	\$ 9.49
		Youth (12-17)/Seniors (65+)				\$ 6.78	\$ 6.90		\$ -	30%	\$ 7.12		\$ -	30%	\$ 7.33		\$ -	30%	FY21-22	\$ 6.78
		Child (5-11)				\$ 2.71	\$ 2.76		\$ -	30%	\$ 2.85		\$ -	30%	\$ 2.93		\$ -	30%	FY21-22	\$ 2.71
		Family				\$ 20.34	\$ 20.69		\$ -	30%	\$ 21.35		\$ -	30%	\$ 22.00		\$ -	30%	FY21-22	\$ 20.34
14	C	Japanese Tea Garden	Sec 12.05	Yes	Admissions															
		Adult - SF resident				\$ 6.96	\$ 7.08		\$ -	30%	\$ 7.30		\$ -	30%	\$ 7.52		\$ -	30%	FY21-22	\$ 6.96
		Senior, 65+, - SF resident				\$ 4.17	\$ 4.25		\$ -	30%	\$ 4.38		\$ -	30%	\$ 4.51		\$ -	30%	FY21-22	\$ 4.17
		Child, 5-11 years, - SF resident				\$ 2.78	\$ 2.83		\$ -	30%	\$ 2.92		\$ -	30%	\$ 3.01		\$ -	30%	FY21-22	\$ 2.78
		Youth, 12-17 years, - SF resident				\$ 4.17	\$ 4.25		\$ -	30%	\$ 4.38		\$ -	30%	\$ 4.51		\$ -	30%	FY21-22	\$ 4.17
		Senior, 65+, - Non Resident				\$ 6.96	\$ 7.08		\$ -	30%	\$ 7.30		\$ -	30%	\$ 7.52		\$ -	30%	FY21-22	\$ 6.96
		Adult - Non Resident				\$ 9.74	\$ 9.91		\$ -	30%	\$ 10.22		\$ -	30%	\$ 10.53		\$ -	30%	FY21-22	\$ 9.74
		Youth , 12-17 years,- Non Resident				\$ 6.96	\$ 7.08		\$ -	30%	\$ 7.30		\$ -	30%	\$ 7.52		\$ -	30%	FY21-22	\$ 6.96
		Child, 5-11 years- Non Resident				\$ 2.78	\$ 2.83		\$ -	30%	\$ 2.92		\$ -	30%	\$ 3.01		\$ -	30%	FY21-22	\$ 2.78
		Japanese Tea Garden Restoration Surcharge				\$ 1.03	\$ 1.05		\$ -	30%	\$ 1.08		\$ -	30%	\$ 1.12		\$ -	30%	FY21-22	\$ 1.03
		Wedding - Reservation fee, plus hourly rate				\$ 417.42	\$ 424.60		\$ -	30%	\$ 438.23		\$ -	30%	\$ 451.50		\$ -	30%	FY21-22	\$ 417.42
		Wedding - hourly rate, plus reservation fee				\$ 139.14	\$ 141.53		\$ -	30%	\$ 146.08		\$ -	30%	\$ 150.50		\$ -	30%	FY21-22	\$ 139.14
		Commission to designate 3 free hours per week																		
		With respect to the non-resident Adult fees, the Department General Manager or the General Manager's designee may once a year approve a temporary increase of up to 50% applicable during the months of March through October only, and/or may approve decreases at any time, based on one or more of the following factors: fluctuations in customer demand at particular times or on particular days or dates, rates at comparable facilities, adverse weather conditions, and facility conditions.																		
15	C	Kezar Parking	Sec 12.08	Yes	Time at lot															
		0-1 hour				\$ 3.48	\$ 3.54		\$ -	30%	\$ 3.65		\$ -	30%	\$ 3.76		\$ -	30%	FY21-22	\$ 3.48
		1-2 hours				\$ 6.96	\$ 7.08		\$ -	30%	\$ 7.30		\$ -	30%	\$ 7.52		\$ -	30%	FY21-22	\$ 6.96
		2-3 hours				\$ 9.74	\$ 9.91		\$ -	30%	\$ 10.22		\$ -	30%	\$ 10.53		\$ -	30%	FY21-22	\$ 9.74
		3-4 hours				\$ 13.91	\$ 14.15		\$ -	30%	\$ 14.60		\$ -	30%	\$ 15.05		\$ -	30%	FY21-22	\$ 13.91
		4-5 hours				\$ 16.69	\$ 16.98		\$ -	30%	\$ 17.53		\$ -	30%	\$ 18.06		\$ -	30%	FY21-22	\$ 16.69
		5-6 hours				\$ 19.48	\$ 19.81		\$ -	30%	\$ 20.45		\$ -	30%	\$ 21.07		\$ -	30%	FY21-22	\$ 19.48
		6-7 hours				\$ 22.26	\$ 22.64		\$ -	30%	\$ 23.37		\$ -	30%	\$ 24.08		\$ -	30%	FY21-22	\$ 22.26
		7-24 hours				\$ 25.04	\$ 25.47		\$ -	30%	\$ 26.29		\$ -	30%	\$ 27.08		\$ -	30%	FY21-22	\$ 25.04
		Special Event Parking				\$ 13.91	\$ 14.15		\$ -	30%	\$ 14.60		\$ -	30%	\$ 15.05		\$ -	30%	FY21-22	\$ 13.91
		Validation				\$ 1.87	\$ 1.90		\$ -	30%	\$ 1.96		\$ -	30%	\$ 2.02		\$ -	30%	FY21-22	\$ 1.87
		Monthly - Resident Rate				\$ 217.04	\$ 220.77		\$ -	30%	\$ 227.86		\$ -	30%	\$ 234.76		\$ -	30%	FY21-22	\$ 217.04
		Commercial Rate - 5 days per week, M-F				\$ 251.31	\$ 255.63		\$ -	30%	\$ 263.84		\$ -	30%	\$ 271.83		\$ -	30%	FY21-22	\$ 251.31
		Monthly - Senior Rate				\$ 83.47	\$ 84.90		\$ -	30%	\$ 87.63		\$ -	30%	\$ 90.28		\$ -	30%	FY21-22	\$ 83.47
		Lost Ticket Fee				\$ 25.04	\$ 25.47		\$ -	30%	\$ 26.29		\$ -	30%	\$ 27.08		\$ -	30%	FY21-22	\$ 25.04
		Validated Ticket Books (100 Stickers per book)				\$ 208.67	\$ 212.26		\$ -	30%	\$ 219.07		\$ -	30%	\$ 225.71		\$ -	30%	FY21-22	\$ 208.67
		Other RecPark Property - hourly rate, maximum				\$ 0.70	\$ 0.71		\$ -	30%	\$ 0.73		\$ -	30%	\$ 0.75		\$ -	30%	FY21-22	\$ 0.70
16	C	County Fair Building and Botanical Garden Facility Rentals	Sec 12.46	Yes	Rental															

Recreation Park Department - Park Fees

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g., per sq. ft.)	FY 2020-21 Fee	FY 2021-22 Fee	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)	FY 2022-23 Fee	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	FY 2023-24 Fee	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
		Garden Club Room Garden Club Fee Reservation Fee				\$ 13.91	\$ 14.15		\$ -	30%	\$ 14.61		\$ -	30%	\$ 15.05		\$ -	30%	FY21-22	\$ 13.91
		Garden Club Room Garden Club Fee Hourly Rate				\$ 6.96	\$ 7.08		\$ -	30%	\$ 7.30		\$ -	30%	\$ 7.53		\$ -	30%	FY21-22	\$ 6.96
		Garden Club Fee Individual or Nonprofit Reservation Fee				\$ 34.78	\$ 35.38		\$ -	30%	\$ 36.52		\$ -	30%	\$ 37.63		\$ -	30%	FY21-22	\$ 34.78
		Garden Club Fee Individual or Nonprofit Hourly Rate				\$ 13.91	\$ 14.15		\$ -	30%	\$ 14.61		\$ -	30%	\$ 15.05		\$ -	30%	FY21-22	\$ 13.91
		Garden Club Fee Corporate Event Reservation Fee				\$ 139.14	\$ 141.53		\$ -	30%	\$ 146.08		\$ -	30%	\$ 150.50		\$ -	30%	FY21-22	\$ 139.14
		Garden Club Fee Corporate Event Hourly Rate				\$ 41.74	\$ 42.46		\$ -	30%	\$ 43.82		\$ -	30%	\$ 45.15		\$ -	30%	FY21-22	\$ 41.74
		Recreation Room Garden Club Fee Reservation Fee				\$ 13.91	\$ 14.15		\$ -	30%	\$ 14.61		\$ -	30%	\$ 15.05		\$ -	30%	FY21-22	\$ 13.91
		Recreation Room Garden Club Fee Hourly Rate				\$ 13.91	\$ 14.15		\$ -	30%	\$ 14.61		\$ -	30%	\$ 15.05		\$ -	30%	FY21-22	\$ 13.91
		Recreation Fee Individual or Nonprofit Reservation Fee				\$ 34.78	\$ 35.38		\$ -	30%	\$ 36.52		\$ -	30%	\$ 37.63		\$ -	30%	FY21-22	\$ 34.78
		Recreation Fee Individual or Nonprofit Hourly Rate				\$ 34.78	\$ 35.38		\$ -	30%	\$ 36.52		\$ -	30%	\$ 37.63		\$ -	30%	FY21-22	\$ 34.78
		Recreation Fee Corporate Event Reservation Fee				\$ 139.14	\$ 141.53		\$ -	30%	\$ 146.08		\$ -	30%	\$ 150.50		\$ -	30%	FY21-22	\$ 139.14
		Recreation Fee Corporate Event Hourly Rate				\$ 83.48	\$ 84.92		\$ -	30%	\$ 87.65		\$ -	30%	\$ 90.30		\$ -	30%	FY21-22	\$ 83.48
		Auditorium Garden Club Fee Reservation Fee				\$ 34.78	\$ 35.38		\$ -	30%	\$ 36.52		\$ -	30%	\$ 37.63		\$ -	30%	FY21-22	\$ 34.78
		Auditorium Garden Club Fee Hourly Rate				\$ 27.83	\$ 28.31		\$ -	30%	\$ 29.22		\$ -	30%	\$ 30.10		\$ -	30%	FY21-22	\$ 27.83
		Auditorium Fee Individual or Nonprofit Reservation Fee				\$ 69.57	\$ 70.77		\$ -	30%	\$ 73.04		\$ -	30%	\$ 75.25		\$ -	30%	FY21-22	\$ 69.57
		Auditorium Fee Individual or Nonprofit Hourly Rate				\$ 55.66	\$ 56.61		\$ -	30%	\$ 58.43		\$ -	30%	\$ 60.20		\$ -	30%	FY21-22	\$ 55.66
		Auditorium Fee Corporate Event Reservation Fee				\$ 208.71	\$ 212.30		\$ -	30%	\$ 219.11		\$ -	30%	\$ 225.75		\$ -	30%	FY21-22	\$ 208.71
		Auditorium Fee Corporate Event Hourly Rate				\$ 125.23	\$ 127.38		\$ -	30%	\$ 131.47		\$ -	30%	\$ 135.45		\$ -	30%	FY21-22	\$ 125.23
		Gallery Garden Club Fee Reservation Fee				\$ 34.78	\$ 35.38		\$ -	30%	\$ 36.52		\$ -	30%	\$ 37.63		\$ -	30%	FY21-22	\$ 34.78
		Gallery Garden Club Fee Hourly Rate				\$ 41.74	\$ 42.46		\$ -	30%	\$ 43.82		\$ -	30%	\$ 45.15		\$ -	30%	FY21-22	\$ 41.74
		Gallery Individual or Nonprofit Reservation Fee				\$ 69.57	\$ 70.77		\$ -	30%	\$ 73.04		\$ -	30%	\$ 75.25		\$ -	30%	FY21-22	\$ 69.57
		Gallery Individual or Nonprofit Hourly Rate				\$ 104.35	\$ 106.15		\$ -	30%	\$ 109.56		\$ -	30%	\$ 112.88		\$ -	30%	FY21-22	\$ 104.35
		Gallery Corporate Event Reservation Fee				\$ 208.71	\$ 212.30		\$ -	30%	\$ 219.11		\$ -	30%	\$ 225.75		\$ -	30%	FY21-22	\$ 208.71
		Gallery Corporate Event Hourly Rate				\$ 250.45	\$ 254.76		\$ -	30%	\$ 262.94		\$ -	30%	\$ 270.90		\$ -	30%	FY21-22	\$ 250.45
		Entire Facility Garden Club Fee Reservation Fee				\$ 48.70	\$ 49.54		\$ -	30%	\$ 51.13		\$ -	30%	\$ 52.68		\$ -	30%	FY21-22	\$ 48.70
		Entire Facility Garden Club Fee Hourly Rate				\$ 83.48	\$ 84.92		\$ -	30%	\$ 87.65		\$ -	30%	\$ 90.30		\$ -	30%	FY21-22	\$ 83.48
		Entire Facility Individual or Nonprofit Reservation Fee				\$ 104.35	\$ 106.15		\$ -	30%	\$ 109.56		\$ -	30%	\$ 112.88		\$ -	30%	FY21-22	\$ 104.35
		Entire Facility Individual or Nonprofit Hourly Rate				\$ 194.79	\$ 198.15		\$ -	30%	\$ 204.51		\$ -	30%	\$ 210.70		\$ -	30%	FY21-22	\$ 194.79
		Entire Facility Corporate Event Reservation Fee				\$ 208.71	\$ 212.30		\$ -	30%	\$ 219.11		\$ -	30%	\$ 225.75		\$ -	30%	FY21-22	\$ 208.71
		Entire Facility Corporate Event Hourly Rate				\$ 542.64	\$ 551.98		\$ -	30%	\$ 569.69		\$ -	30%	\$ 586.96		\$ -	30%	FY21-22	\$ 542.64
		Commercial Kitchen Garden Club Fee Reservation Fee				\$ -	\$ -		\$ -	30%	\$ -		\$ -	30%	\$ -		\$ -	30%	FY21-22	\$ -
		Commercial Kitchen Garden Club Fee Hourly Rate				\$ 6.96	\$ 7.08		\$ -	30%	\$ 7.30		\$ -	30%	\$ 7.53		\$ -	30%	FY21-22	\$ 6.96
		Commercial Kitchen Individual or Nonprofit Reservation Fee				\$ -	\$ -		\$ -	30%	\$ -		\$ -	30%	\$ -		\$ -	30%	FY21-22	\$ -
		Commercial Kitchen Individual or Nonprofit Hourly Rate				\$ 20.87	\$ 21.23		\$ -	30%	\$ 21.91		\$ -	30%	\$ 22.58		\$ -	30%	FY21-22	\$ 20.87
		Commercial Kitchen Corporate Event Reservation Fee				\$ -	\$ -		\$ -	30%	\$ -		\$ -	30%	\$ -		\$ -	30%	FY21-22	\$ -
		Commercial Kitchen Corporate Event Hourly Rate				\$ 41.74	\$ 42.46		\$ -	30%	\$ 43.82		\$ -	30%	\$ 45.15		\$ -	30%	FY21-22	\$ 41.74
		Patio Garden Club Fee Reservation Fee				\$ -	\$ -		\$ -	30%	\$ -		\$ -	30%	\$ -		\$ -	30%	FY21-22	\$ -
		Patio Garden Club Fee Hourly Rate				\$ 6.96	\$ 7.08		\$ -	30%	\$ 7.30		\$ -	30%	\$ 7.53		\$ -	30%	FY21-22	\$ 6.96
		Patio Individual or Nonprofit Reservation Fee				\$ -	\$ -		\$ -	30%	\$ -		\$ -	30%	\$ -		\$ -	30%	FY21-22	\$ -
		Patio Individual or Nonprofit Hourly Rate				\$ 20.87	\$ 21.23		\$ -	30%	\$ 21.91		\$ -	30%	\$ 22.58		\$ -	30%	FY21-22	\$ 20.87
		Patio Corporate Event Reservation Fee				\$ -	\$ -		\$ -	30%	\$ -		\$ -	30%	\$ -		\$ -	30%	FY21-22	\$ -
		Patio Corporate Event Hourly Rate				\$ 41.74	\$ 42.46		\$ -	30%	\$ 43.82		\$ -	30%	\$ 45.15		\$ -	30%	FY21-22	\$ 41.74
		Courtyard Garden Club Fee Reservation Fee				\$ -	\$ -		\$ -	30%	\$ -		\$ -	30%	\$ -		\$ -	30%	FY21-22	\$ -
		Courtyard Garden Club Fee Hourly Rate				\$ 13.91	\$ 14.15		\$ -	30%	\$ 14.61		\$ -	30%	\$ 15.05		\$ -	30%	FY21-22	\$ 13.91
		Courtyard Individual or Nonprofit Reservation Fee				\$ -	\$ -		\$ -	30%	\$ -		\$ -	30%	\$ -		\$ -	30%	FY21-22	\$ -
		Courtyard Individual or Nonprofit Hourly Rate				\$ 41.74	\$ 42.46		\$ -	30%	\$ 43.82		\$ -	30%	\$ 45.15		\$ -	30%	FY21-22	\$ 41.74
		Courtyard Corporate Event Reservation Fee				\$ -	\$ -		\$ -	30%	\$ -		\$ -	30%	\$ -		\$ -	30%	FY21-22	\$ -
		Courtyard Corporate Event Hourly Rate				\$ 125.23	\$ 127.38		\$ -	30%	\$ 131.47		\$ -	30%	\$ 135.45		\$ -	30%	FY21-22	\$ 125.23
		Demonstration Garden Individual or Non Profit Reservation Fee				\$ 347.85	\$ 353.83		\$ -	30%	\$ 365.19		\$ -	30%	\$ 376.25		\$ -	30%	FY21-22	\$ 347.85
		Demonstration Garden Individual or Non Profit Hourly Rate				\$ 521.77	\$ 530.75		\$ -	30%	\$ 547.78		\$ -	30%	\$ 564.38		\$ -	30%	FY21-22	\$ 521.77
		Demonstration Garden Corporate Event Reservation Fee				\$ 695.70	\$ 707.66		\$ -	30%	\$ 730.38		\$ -	30%	\$ 752.51		\$ -	30%	FY21-22	\$ 695.70
		Demonstration Garden Corporate Event Hourly Rate				\$ 1,043.54	\$ 1,061.49		\$ -	30%	\$ 1,095.57		\$ -	30%	\$ 1,128.76		\$ -	30%	FY21-22	\$ 1,043.54
		Fragrance Garden Individual or Non Profit Reservation Fee				\$ 347.85	\$ 353.83		\$ -	30%	\$ 365.19		\$ -	30%	\$ 376.25		\$ -	30%	FY21-22	\$ 347.85
		Fragrance Garden Individual or Non Profit Hourly Rate				\$ 521.77	\$ 530.75		\$ -	30%	\$ 547.78		\$ -	30%	\$ 564.38		\$ -	30%	FY21-22	\$ 521.77
		Fragrance Garden Corporate Event Reservation Fee				\$ 695.70	\$ 707.66		\$ -	30%	\$ 730.38		\$ -	30%	\$ 752.51		\$ -	30%	FY21-22	\$ 695.70
		Fragrance Garden Corporate Event Hourly Rate				\$ 1,043.54	\$ 1,061.49		\$ -	30%	\$ 1,095.57		\$ -	30%	\$ 1,128.76		\$ -	30%	FY21-22	\$ 1,043.54
		Redwood Grove Individual or Non Profit Reservation Fee				\$ 347.85	\$ 353.83		\$ -	30%	\$ 365.19		\$ -	30%	\$ 376.25		\$ -	30%	FY21-22	\$ 347.85
		Redwood Grove Individual or Non Profit Hourly Rate				\$ 521.77	\$ 530.75		\$ -	30%	\$ 547.78		\$ -	30%	\$ 564.38		\$ -	30%	FY21-22	\$ 521.77
		Redwood Grove Corporate Event Reservation Fee				\$ 695.70	\$ 707.66		\$ -	30%	\$ 730.38		\$ -	30%	\$ 752.51		\$ -	30%	FY21-22	\$ 695.70
		Redwood Grove Corporate Event Hourly Rate				\$ 1,043.54	\$ 1,061.49		\$ -	30%	\$ 1,095.57		\$ -	30%	\$ 1,128.76		\$ -	30%	FY21-22	\$ 1,043.54
		Rhododendron Garden Individual or Non Profit Reservation Fee				\$ 347.85	\$ 353.83		\$ -	30%	\$ 365.19		\$ -	30%	\$ 376.25		\$ -	30%	FY21-22	\$ 347.85
		Rhododendron Garden Individual or Non Profit Hourly Rate				\$ 521.77	\$ 530.75		\$ -	30%	\$ 547.78		\$ -	30%	\$ 564.38		\$ -	30%	FY21-22	\$ 521.77
		Rhododendron Garden Corporate Event Reservation Fee				\$ 695.70	\$ 707.66		\$ -	30%	\$ 730.38		\$ -	30%	\$ 752.51		\$ -	30%	FY21-22	\$ 695.70
		Rhododendron Garden Corporate Event Hourly Rate				\$ 1,043.54	\$ 1,061.49		\$ -	30%	\$ 1,095.57		\$ -	30%	\$ 1,128.76		\$ -	30%	FY21-22	\$ 1,043.54
		Fountain Plaza Individual or Non Profit Reservation Fee				\$ 1,043.54	\$ 1,061.49		\$ -	30%	\$ 1,095.57		\$ -	30%	\$ 1,128.76		\$ -	30%	FY21-22	\$ 1,043.54
		Fountain Plaza Individual or Non Profit Hourly Rate				\$ 1,217.47	\$ 1,238.41		\$ -	30%	\$ 1,278.16		\$ -	30%	\$ 1,316.89		\$ -	30%	FY21-22	\$ 1,217.47
		Fountain Plaza Corporate Event Reservation Fee				\$ 2,087.09	\$ 2,122.98		\$ -	30%	\$ 2,191.13		\$ -	30%	\$ 2,257.52		\$ -	30%	FY21-22	\$ 2,087.09
		Fountain Plaza Corporate Event Hourly Rate				\$ 2,434.93	\$ 2,476.81		\$ -	30%	\$ 2,556.32		\$ -	30%	\$ 2,633.78		\$ -	30%	FY21-22	\$ 2,434.93
		Great Meadow Individual or Non Profit Reservation Fee				\$ 1,043.54	\$ 1,061.49		\$ -	30%	\$ 1,095.57		\$ -	30%	\$ 1,128.76		\$ -	30%	FY21-22	\$ 1,043.54
		Great Meadow Individual or Non Profit Hourly Rate				\$ 1,217.47	\$ 1,238.41		\$ -	30%	\$ 1,278.16		\$ -	30%	\$ 1,316.89		\$ -	30%	FY21-22	\$ 1,217.47
		Great Meadow Corporate Event Reservation Fee				\$ 2,087.09	\$ 2,122.98		\$ -	30%	\$ 2,191.13		\$ -	30%	\$ 2,257.52		\$ -	30%	FY21-22	\$ 2,087.09
		Great Meadow Corporate Event Hourly Rate				\$ 2,434.93	\$ 2,476.81		\$ -	30%	\$ 2,556.32		\$ -	30%	\$ 2,633.78		\$ -	30%	FY21-22	\$ 2,434.93
		Zellerback Garden Individual or Non Profit Reservation Fee				\$ 1,043.54	\$ 1,061.49		\$ -	30%	\$ 1,095.57		\$ -	30%	\$ 1,128.76		\$ -	30%	FY21-22	\$ 1,043.54
		Zellerback Garden Individual or Non Profit Hourly Rate				\$ 1,217.47	\$ 1,238.41		\$ -	30%	\$ 1,278.16		\$ -	30%	\$ 1,316.89		\$ -	30%	FY21-22	\$ 1,217.47
		Zellerback Garden Corporate Event Reservation Fee				\$ 2,087.09	\$ 2,122.98		\$ -	30%	\$ 2,191.13		\$ -	30%	\$ 2,257.52		\$ -	30%	FY21-22	\$ 2,087.09
		Zellerback Garden Corporate Event Hourly Rate				\$ 2,434.93	\$ 2,476.81		\$ -	30%	\$ 2,556.32		\$ -	30%	\$ 2,633.78		\$ -	30%	FY21-22	\$ 2,434.93
		With respect to the non-resident Adult fees, the Department General Manager or the General Manager's designee may once a year approve a temporary increase of up to 50% applicable on Saturdays and Sundays only, and/or may approve decreases at any time, based on one or more of the following factors: fluctuations in customer demand at particular times or on particular days or dates, rates at comparable facilities, adverse weather conditions, and facility conditions.																		
17	C	GGP Concourse Underground Parking	Sec. 12.35	Yes		\$ 5.84	\$ 5.94		\$ -	30%										

Recreation Park Department - Park Fees

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g., per sq. ft./)	FY 2020-21 Fee	FY 2021-22 Fee	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)	FY 2022-23 Fee	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	FY 2023-24 Fee	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
		Weekday, maximum fee				\$ 33.89	\$ 34.48		\$ -	30%	\$ 35.58		\$ -	30%	\$ 36.66		\$ -	30%	FY21-22	\$ 33.89
		Weekend, fee is per hour				\$ 6.49	\$ 6.60		\$ -	30%	\$ 6.81		\$ -	30%	\$ 7.02		\$ -	30%	FY21-22	\$ 6.49
		Weekend, maximum fee				\$ 37.96	\$ 38.61		\$ -	30%	\$ 39.85		\$ -	30%	\$ 41.06		\$ -	30%	FY21-22	\$ 37.96
		After 6 p.m.				\$ 19.46	\$ 19.80		\$ -	30%	\$ 20.43		\$ -	30%	\$ 21.05		\$ -	30%	FY21-22	\$ 19.46
		Monthly Parking				\$ 271.15	\$ 275.81		\$ -	30%	\$ 284.66		\$ -	30%	\$ 293.29		\$ -	30%	FY21-22	\$ 271.15
		PROGRAM - CITYWIDE SERVICES																		
18	C	Coit Tower Admission	Sec 12.06a	Yes	Admission															
		Adult				\$ 6.96	\$ 7.08		\$ -	30%	\$ 7.30		\$ -	30%	\$ 7.53		\$ -	30%	FY21-22	\$ 6.96
		Adult Non-Resident				\$ 9.49	\$ 9.65		\$ -	30%	\$ 9.96		\$ -	30%	\$ 10.27		\$ -	30%	FY21-22	\$ 9.49
		Senior				\$ 4.17	\$ 4.25		\$ -	30%	\$ 4.38		\$ -	30%	\$ 4.52		\$ -	30%	FY21-22	\$ 4.17
		Senior Non-Resident				\$ 6.78	\$ 6.90		\$ -	30%	\$ 7.12		\$ -	30%	\$ 7.33		\$ -	30%	FY21-22	\$ 6.78
		Youth 12-17 years				\$ 4.17	\$ 4.25		\$ -	30%	\$ 4.38		\$ -	30%	\$ 4.52		\$ -	30%	FY21-22	\$ 4.17
		Youth 12-17 years, Non-Resident				\$ 6.78	\$ 6.90		\$ -	30%	\$ 7.12		\$ -	30%	\$ 7.33		\$ -	30%	FY21-22	\$ 6.78
		Child (5-11 years)				\$ 2.09	\$ 2.12		\$ -	30%	\$ 2.19		\$ -	30%	\$ 2.26		\$ -	30%	FY21-22	\$ 2.09
		Child (5-11 years), Non-Resident				\$ 2.71	\$ 2.76		\$ -	30%	\$ 2.85		\$ -	30%	\$ 2.93		\$ -	30%	FY21-22	\$ 2.71
		Audio Tours - rental with entrance fee				\$ 1.49	\$ 1.51		\$ -	30%	\$ 1.56		\$ -	30%	\$ 1.61		\$ -	30%	FY21-22	\$ 1.49
		Audio Tours - rental without entrance fee				\$ 4.47	\$ 4.54		\$ -	30%	\$ 4.69		\$ -	30%	\$ 4.83		\$ -	30%	FY21-22	\$ 4.47
		With respect to the non-resident Adult fees, the Department General Manager or the General Manager's designee may once a year approve a temporary increase of up to 50% applicable during the hours of 11am to 4pm only, and/or may approve decreases at any time, based on one or more of the following factors: fluctuations in customer demand at particular times or on particular days or dates, rates at comparable facilities, adverse weather conditions, and facility conditions.																		
19	C	Stadium Rentals	Sec 12.42	Yes	Rental															
		The General Manager is authorized to enter into short-term, not to exceed 14 cumulative days, revocable license agreements, for the use of Kezar Stadium, Kezar Pavilion, and Boxer Stadium at rates that reflect market rates for comparable events at comparable Bay Area venues, provided that prior to the commencement of the license the licensee shall tender in full all sums due under the license and shall provide to the City a sufficient security deposit, in the form of cash, a letter of credit or other instrument, to protect the City in the event of loss or damage to the City in connection with the																		
20	C	Conservatory of Flowers	Sec 12.34	Yes	Admission															
		Conservatory of Flowers Admission - adult SF Resident				\$ 6.96	\$ 7.08		\$ -	30%	\$ 7.30		\$ -	30%	\$ 7.52		\$ -	30%	FY21-22	\$ 6.96
		Conservatory of Flowers Admission - adult Non-Resident				\$ 9.74	\$ 9.91		\$ -	30%	\$ 10.22		\$ -	30%	\$ 10.53		\$ -	30%	FY21-22	\$ 9.74
		Conservatory of Flowers Admission - youth & seniors SF Resident				\$ 4.17	\$ 4.25		\$ -	30%	\$ 4.38		\$ -	30%	\$ 4.51		\$ -	30%	FY21-22	\$ 4.17
		Conservatory of Flowers Admission - youth & seniors Non-Resident				\$ 6.96	\$ 7.08		\$ -	30%	\$ 7.30		\$ -	30%	\$ 7.52		\$ -	30%	FY21-22	\$ 6.96
		Conservatory of Flowers Admission - children 5-11 SF Resident				\$ 2.09	\$ 2.12		\$ -	30%	\$ 2.19		\$ -	30%	\$ 2.26		\$ -	30%	FY21-22	\$ 2.09
		Conservatory of Flowers Admission - children 5-11 Non-Resident				\$ 2.78	\$ 2.83		\$ -	30%	\$ 2.92		\$ -	30%	\$ 3.01		\$ -	30%	FY21-22	\$ 2.78
		Conservatory of Flowers Rental Fees - After Hours Tours				\$ 834.83	\$ 849.19		\$ -	30%	\$ 876.45		\$ -	30%	\$ 903.01		\$ -	30%	FY21-22	\$ 834.83
		Conservatory of Flowers Rental Fees - Event				\$ 1,739.24	\$ 1,769.15		\$ -	30%	\$ 1,825.94		\$ -	30%	\$ 1,881.27		\$ -	30%	FY21-22	\$ 1,739.24
		Conservatory of Flowers Special Tours for Garden Club, Botanical Garden, or University Botanical Program' fee is per person				\$ 4.17	\$ 4.25		\$ -	30%	\$ 4.38		\$ -	30%	\$ 4.52		\$ -	30%	FY21-22	\$ 4.17
		Conservatory & Reception Space Rental Fees - Wedding ceremony				\$ 4,174.17	\$ 4,245.97		\$ -	30%	\$ 4,382.26		\$ -	30%	\$ 4,515.04		\$ -	30%	FY21-22	\$ 4,174.17
		Conservatory & Reception Space Rental Fees - Wedding ceremony & Reception				\$ 2,017.52	\$ 2,052.22		\$ -	30%	\$ 2,118.09		\$ -	30%	\$ 2,182.27		\$ -	30%	FY21-22	\$ 2,017.52
		Conservatory & Reception Space Rental Fees - Corporate Event				\$ 2,087.09	\$ 2,122.98		\$ -	30%	\$ 2,191.13		\$ -	30%	\$ 2,257.52		\$ -	30%	FY21-22	\$ 2,087.09
		Conservatory & Reception Space Rental Fees - All Other Events				\$ 1,739.24	\$ 1,769.15		\$ -	30%	\$ 1,825.94		\$ -	30%	\$ 1,881.27		\$ -	30%	FY21-22	\$ 1,739.24
		Conservatory & Reception Space Rental Fees - Children's (5 to 13) Birthday Party				\$ 278.28	\$ 283.06		\$ -	30%	\$ 292.15		\$ -	30%	\$ 301.00		\$ -	30%	FY21-22	\$ 278.28
		With respect to the non-resident Adult fees, the Department General Manager or the General Manager's designee may once a year approve a temporary increase of up to 50% applicable on Fridays, Saturdays, and Sundays only, and/or may approve decreases at any time, based on one or more of the following factors: fluctuations in customer demand at particular times or on particular days or dates, rates at comparable facilities, adverse weather conditions, and facility conditions.																		
21	C	Athletic Field Reservation	Sec 12.36	Yes	Reservation															
		Facility Fee Per Hour S.F. Residents				\$ 34.78	\$ 35.38		\$ -	30%	\$ 36.51		\$ -	30%	\$ 37.62		\$ -	30%	FY21-22	\$ 34.78
		Facility Fee Per Hour Non Residents				\$ 90.42	\$ 91.98		\$ -	30%	\$ 94.93		\$ -	30%	\$ 97.81		\$ -	30%	FY21-22	\$ 90.42
		Facility Fee Per Hour, Not-for-profit				\$ 34.78	\$ 35.38		\$ -	30%	\$ 36.51		\$ -	30%	\$ 37.62		\$ -	30%	FY21-22	\$ 34.78
		Facility Fee Per Hour For-profit				\$ 90.42	\$ 91.98		\$ -	30%	\$ 94.93		\$ -	30%	\$ 97.81		\$ -	30%	FY21-22	\$ 90.42
		Lighted per Hour				\$ 13.91	\$ 14.15		\$ -	30%	\$ 14.60		\$ -	30%	\$ 15.05		\$ -	30%	FY21-22	\$ 13.91
		Exclusive Use/ Tournaments, per day				\$ 62.60	\$ 63.68		\$ -	30%	\$ 65.72		\$ -	30%	\$ 67.71		\$ -	30%	FY21-22	\$ 62.60
		Baselines for Softball, baseball, per booking				\$ 83.47	\$ 84.90		\$ -	30%	\$ 87.63		\$ -	30%	\$ 90.28		\$ -	30%	FY21-22	\$ 83.47
		Fieldlines per booking				\$ 166.93	\$ 169.80		\$ -	30%	\$ 175.26		\$ -	30%	\$ 180.57		\$ -	30%	FY21-22	\$ 166.93
		Gaelic Football, per booking				\$ 250.40	\$ 254.71		\$ -	30%	\$ 262.88		\$ -	30%	\$ 270.85		\$ -	30%	FY21-22	\$ 250.40
		Football (5 yards), per booking				\$ 222.58	\$ 226.41		\$ -	30%	\$ 233.67		\$ -	30%	\$ 240.75		\$ -	30%	FY21-22	\$ 222.58
		Application for Not for Profit Certification				\$ 347.85	\$ 353.83		\$ -	30%	\$ 365.19		\$ -	30%	\$ 376.25		\$ -	30%	FY21-22	\$ 347.85
22	C	Lake Merced Boat Storage	Sec 12.38	Yes	Per Boat															
		Boat Storage (per boat)				\$ 37.96	\$ 38.61		\$ -	30%	\$ 39.85		\$ -	30%	\$ 41.06		\$ -	30%	FY21-22	\$ 37.96
23	C	Photo Center Fees	Sec 12.29	Yes	Membershi															
		Adult Annual Membership, Unlimited use				\$ 373.63	\$ 380.06		\$ -	30%	\$ 392.26		\$ -	30%	\$ 404.14		\$ -	30%	FY21-22	\$ 373.63
		Youth Annual Membership, Unlimited use				\$ 186.82	\$ 190.03		\$ -	30%	\$ 196.13		\$ -	30%	\$ 202.07		\$ -	30%	FY21-22	\$ 186.82
		Adult - 6 months membership fee				\$ 74.73	\$ 76.01		\$ -	30%	\$ 78.45		\$ -	30%	\$ 80.83		\$ -	30%	FY21-22	\$ 74.73
		Each time use with membership				\$ 7.47	\$ 7.60		\$ -	30%	\$ 7.85		\$ -	30%	\$ 8.08		\$ -	30%	FY21-22	\$ 7.47
		Junior (under 18) - 6 months membership fee				\$ 37.36	\$ 38.01		\$ -	30%	\$ 39.23		\$ -	30%	\$ 40.41		\$ -	30%	FY21-22	\$ 37.36
		Each time use with membership				\$ 7.47	\$ 7.60		\$ -	30%	\$ 7.85		\$ -	30%	\$ 8.08		\$ -	30%	FY21-22	\$ 7.47
		Senior (62 and over) - 6 months membership fee				\$ 37.36	\$ 38.01		\$ -	30%	\$ 39.23		\$ -	30%	\$ 40.41		\$ -	30%	FY21-22	\$ 37.36

Recreation Park Department - Park Fees

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g., per sq. ft.)	FY 2020-21 Fee	FY 2021-22 Fee	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)	FY 2022-23 Fee	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	FY 2023-24 Fee	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
		Each time use with membership				\$ 7.47	\$ 7.60		\$ -	30%	\$ 7.85		\$ -	30%	\$ 8.08		\$ -	30%	FY21-22	\$ 7.47
24	C	Stern Grove Clubhouse/Trocadero Rental	Sec 12.21(a)	Yes	Rental															
		Monday - Thursday - fee is hourly rate, six (6) hour minimum rental				\$ 166.93	\$ 169.80		\$ -	30%	\$ 175.26		\$ -	30%	\$ 180.57		\$ -	30%	FY21-22	\$ 166.93
		Friday - Sunday - fee is hourly rate, six (6) hour minimum rental				\$ 194.76	\$ 198.11		\$ -	30%	\$ 204.46		\$ -	30%	\$ 210.66		\$ -	30%	FY21-22	\$ 194.76
		Legal Holidays - fee is hourly rate, six (6) hour minimum rental				\$ 194.76	\$ 198.11		\$ -	30%	\$ 204.46		\$ -	30%	\$ 210.66		\$ -	30%	FY21-22	\$ 194.76
25	C	Facilities Rental	Sec 12.21(b)	Yes	Rental															
		Class AAA Clubhouses Fee is per hour, two hour minimum PLUS staff time at prevailing rate				\$ 97.38	\$ 99.05		\$ -	30%	\$ 102.23		\$ -	30%	\$ 105.33		\$ -	30%	FY21-22	\$ 97.38
		Class A Rec Center Clubhouse - fee is per hour, two hour minimum PLUS staff time at prevailing rate				\$ 62.60	\$ 63.68		\$ -	30%	\$ 65.72		\$ -	30%	\$ 67.71		\$ -	30%	FY21-22	\$ 62.60
		Class B Large Clubhouse - fee is per hour, two hour minimum PLUS staff time at prevailing rate				\$ 48.69	\$ 49.53		\$ -	30%	\$ 51.12		\$ -	30%	\$ 52.66		\$ -	30%	FY21-22	\$ 48.69
		Class C Small Clubhouse - fee is per hour, two hour minimum PLUS staff time at prevailing rate				\$ 34.78	\$ 35.38		\$ -	30%	\$ 36.51		\$ -	30%	\$ 37.62		\$ -	30%	FY21-22	\$ 34.78
		Class AA Gyms - fee is per hour, two hour minimum PLUS staff time at prevailing rate				\$ 173.89	\$ 176.88		\$ -	30%	\$ 182.56		\$ -	30%	\$ 188.09		\$ -	30%	FY21-22	\$ 173.89
		Class A Gyms - fee is per hour, two hour minimum PLUS staff time at prevailing rate				\$ 139.11	\$ 141.50		\$ -	30%	\$ 146.05		\$ -	30%	\$ 150.47		\$ -	30%	FY21-22	\$ 139.11
		Class B Gyms - fee is per hour, two hour minimum PLUS staff time at prevailing rate				\$ 104.33	\$ 106.13		\$ -	30%	\$ 109.53		\$ -	30%	\$ 112.85		\$ -	30%	FY21-22	\$ 104.33
		Class C Gyms - fee is per hour, two hour minimum PLUS staff time at prevailing rate				\$ 69.56	\$ 70.75		\$ -	30%	\$ 73.02		\$ -	30%	\$ 75.24		\$ -	30%	FY21-22	\$ 69.56
		Lake Merced Boathouse; Non-Profit Meeting Mon-Thu1				\$ 50.77	\$ 51.64		\$ -	30%	\$ 53.30		\$ -	30%	\$ 54.92		\$ -	30%	FY21-22	\$ 50.77
		Lake Merced Boathouse; Non-Profit Meeting Fri-Sun1				\$ 126.92	\$ 129.11		\$ -	30%	\$ 133.25		\$ -	30%	\$ 137.29		\$ -	30%	FY21-22	\$ 126.92
		Lake Merced Boathouse; Non-Profit Event Mon-Thu1				\$ 95.19	\$ 96.83		\$ -	30%	\$ 99.94		\$ -	30%	\$ 102.97		\$ -	30%	FY21-22	\$ 95.19
		Lake Merced Boathouse; Non-Profit Event Fri-Sun1				\$ 126.92	\$ 129.11		\$ -	30%	\$ 133.25		\$ -	30%	\$ 137.29		\$ -	30%	FY21-22	\$ 126.92
		Lake Merced Boathouse; Private Meeting or Event Mon-Thu1				\$ 158.65	\$ 161.38		\$ -	30%	\$ 166.56		\$ -	30%	\$ 171.61		\$ -	30%	FY21-22	\$ 158.65
		Lake Merced Boathouse; Private Meeting or Event Fri-Sun1				\$ 253.85	\$ 258.21		\$ -	30%	\$ 266.50		\$ -	30%	\$ 274.58		\$ -	30%	FY21-22	\$ 253.85
		1- A booking of the Lake Merced Boathouse from 8am to 4pm or from 5pm to midnight shall be charged a maximum of six (6) hours.																		
		Event = food/drink served, Meeting = neither food nor drink served.																		
26	C	Picnic Areas Reservation Fees	Sec 12.23a-c	Yes	Reservation															
		Picnics at Pioneer Log Cabin, Pine Lake, Stern Grove East																		
		1-50 participants - fee is per day, per site				\$ 78.96	\$ 80.32		\$ -	30%	\$ 82.89		\$ -	30%	\$ 85.41		\$ -	30%	FY21-22	\$ 78.96
		51-100 participants - fee is per day, per site				\$ 116.92	\$ 118.93		\$ -	30%	\$ 122.75		\$ -	30%	\$ 126.47		\$ -	30%	FY21-22	\$ 116.92
		101-200 participants - fee is per day, per site				\$ 156.40	\$ 159.09		\$ -	30%	\$ 164.20		\$ -	30%	\$ 169.17		\$ -	30%	FY21-22	\$ 156.40
		201-300 participants - fee is per day, per site				\$ 235.36	\$ 239.41		\$ -	30%	\$ 247.09		\$ -	30%	\$ 254.58		\$ -	30%	FY21-22	\$ 235.36
		Picnics at all other locations																		
		1-50 participants - fee is per day, per site				\$ 39.48	\$ 40.16		\$ -	30%	\$ 41.45		\$ -	30%	\$ 42.70		\$ -	30%	FY21-22	\$ 39.48
		51-100 participants - fee is per day, per site				\$ 78.96	\$ 80.32		\$ -	30%	\$ 82.89		\$ -	30%	\$ 85.41		\$ -	30%	FY21-22	\$ 78.96
		101-200 participants - fee is per day, per site				\$ 116.92	\$ 118.93		\$ -	30%	\$ 122.75		\$ -	30%	\$ 126.47		\$ -	30%	FY21-22	\$ 116.92
		201-400 participants - fee is per day, per site				\$ 195.88	\$ 199.25		\$ -	30%	\$ 205.64		\$ -	30%	\$ 211.87		\$ -	30%	FY21-22	\$ 195.88
		more than 400 participants - fee is per day, per site				\$ 391.76	\$ 398.49		\$ -	30%	\$ 411.29		\$ -	30%	\$ 423.75		\$ -	30%	FY21-22	\$ 391.76
		Company/Business Picnic																		
		1 to 200 participants (per day, per site)				\$ 312.80	\$ 318.18		\$ -	30%	\$ 328.39		\$ -	30%	\$ 338.34		\$ -	30%	FY21-22	\$ 312.80
		201 to 300 participants (per day, per site)				\$ 391.76	\$ 398.49		\$ -	30%	\$ 411.29		\$ -	30%	\$ 423.75		\$ -	30%	FY21-22	\$ 391.76
		301 to 500 participants (per day, per site)				\$ 548.15	\$ 557.58		\$ -	30%	\$ 575.48		\$ -	30%	\$ 592.92		\$ -	30%	FY21-22	\$ 548.15
		501 to 750 participants (per day, per site)				\$ 783.51	\$ 796.99		\$ -	30%	\$ 822.57		\$ -	30%	\$ 847.50		\$ -	30%	FY21-22	\$ 783.51
		Over 750 participants (per day, per site)				\$ 1,175.27	\$ 1,195.48		\$ -	30%	\$ 1,233.86		\$ -	30%	\$ 1,271.24		\$ -	30%	FY21-22	\$ 1,175.27
		Picnic hosted by business WITH special events - minimum fee, to be negotiated				\$ 1,567.02	\$ 1,593.98		\$ -	30%	\$ 1,645.14		\$ -	30%	\$ 1,694.99		\$ -	30%	FY21-22	\$ 1,567.02
27	C	Wedding Sites Reservation Fees & Hourly Rates	Sec 12.07	Yes	Reservation															
		Chain of Lakes Reservation Fee				\$ 288.96	\$ 293.93		\$ -	30%	\$ 303.37		\$ -	30%	\$ 312.56		\$ -	30%	FY21-22	\$ 288.96
		Chain of Lakes Hourly Rate - two hour minimum				\$ 72.24	\$ 73.48		\$ -	30%	\$ 75.84		\$ -	30%	\$ 78.14		\$ -	30%	FY21-22	\$ 72.24
		Fushia Garden Reservation Fee				\$ 288.96	\$ 293.93		\$ -	30%	\$ 303.37		\$ -	30%	\$ 312.56		\$ -	30%	FY21-22	\$ 288.96
		Fuschia Garden Hourly Rate - two hour minimum				\$ 72.24	\$ 73.48		\$ -	30%	\$ 75.84		\$ -	30%	\$ 78.14		\$ -	30%	FY21-22	\$ 72.24
		Portals of the Past Reservation Fee				\$ 288.96	\$ 293.93		\$ -	30%	\$ 303.37		\$ -	30%	\$ 312.56		\$ -	30%	FY21-22	\$ 288.96
		Portals of the Past Hourly Rate - two hour minimum				\$ 72.24	\$ 73.48		\$ -	30%	\$ 75.84		\$ -	30%	\$ 78.14		\$ -	30%	FY21-22	\$ 72.24
		Rose Garden Reservation Fee				\$ 288.96	\$ 293.93		\$ -	30%	\$ 303.37		\$ -	30%	\$ 312.56		\$ -	30%	FY21-22	\$ 288.96
		Rose Garden Hourly Rate - two hour minimum				\$ 72.24	\$ 73.48		\$ -	30%	\$ 75.84		\$ -	30%	\$ 78.14		\$ -	30%	FY21-22	\$ 72.24
		Chinese Pavilion Reservation Fee				\$ 505.69	\$ 514.38		\$ -	30%	\$ 530.90		\$ -	30%	\$ 546.98		\$ -	30%	FY21-22	\$ 505.69
		Chinese Pavilion Hourly Rate - two hour minimum				\$ 144.48	\$ 146.97		\$ -	30%	\$ 151.68		\$ -	30%	\$ 156.28		\$ -	30%	FY21-22	\$ 144.48
		Queen Wilhelmina Garden Reservation Fee				\$ 505.69	\$ 514.38		\$ -	30%	\$ 530.90		\$ -	30%	\$ 546.98		\$ -	30%	FY21-22	\$ 505.69
		Queen Wilhelmina Garden Hourly Rate - two hour minimum				\$ 144.48	\$ 146.97		\$ -	30%	\$ 151.68		\$ -	30%	\$ 156.28		\$ -	30%	FY21-22	\$ 144.48
		Shakespeare Garden Reservation Fee				\$ 505.69	\$ 514.38		\$ -	30%	\$ 530.90		\$ -	30%	\$ 546.98		\$ -	30%	FY21-22	\$ 505.69
		Shakespeare Garden Hourly Rate - two hour minimum				\$ 144.48	\$ 146.97		\$ -	30%	\$ 151.68		\$ -	30%	\$ 156.28		\$ -	30%	FY21-22	\$ 144.48
		Palace of Fine Arts Rotunda Reservation Fee				\$ 505.69	\$ 514.38		\$ -	30%	\$ 530.90		\$ -	30%	\$ 546.98		\$ -	30%	FY21-22	\$ 505.69
		Palace of Fine Arts Rotunda Hourly Rate - two hour minimum				\$ 144.48	\$ 146.97		\$ -	30%	\$ 151.68		\$ -	30%	\$ 156.28		\$ -	30%	FY21-22	\$ 144.48
28	C	Special Events	Sec 12.22a,c,f	Yes	Events															
		GGP Lindley Meadow Event Fee - Commercial				\$ 13,913.90	\$ 14,153.22		\$ -	30%	\$ 14,607.54		\$ -	30%	\$ 15,050.15		\$ -	30%	FY21-22	\$ 13,913.90
		GGP Lindley Meadow Event Fee - Non-Profit				\$ 6,956.95	\$ 7,076.61		\$ -	30%	\$ 7,303.77		\$ -	30%	\$ 7,525.07		\$ -	30%	FY21-22	\$ 6,956.95
		GGP Speedway Meadow Event Fee - Commercial				\$ 25,045.02	\$ 25,475.80		\$ -	30%	\$ 26,293.57		\$ -	30%	\$ 27,090.27		\$ -	30%	FY21-22	\$ 25,045.02
		GGP Speedway Meadow Event Fee - Non-Profit				\$ 12,522.51	\$ 12,737.90		\$ -	30%	\$ 13,146.79		\$ -	30%	\$ 13,545.13		\$ -	30%	FY21-22	\$ 12,522.51
		GGP Marx Meadow Event Fee - Commercial				\$ 3,478.48	\$ 3,538.31		\$ -	30%	\$ 3,651.88		\$ -	30%	\$ 3,762.54		\$ -	30%	FY21-22	\$ 3,478.48
		GGP Marx Meadow Event Fee - Non-Profit				\$ 1,739.24	\$ 1,769.15		\$ -	30%	\$ 1,825.94		\$ -	30%	\$ 1,881.27		\$ -	30%	FY21-22	\$ 1,739.24
		GGP Sharon Meadow Event Fee - Commercial				\$ 16,696.68	\$ 16,983.87		\$ -	30%	\$ 17,529.05		\$ -	30%	\$ 18,060.18		\$ -	30%	FY21-22	\$ 16,696.68
		GGP Sharon Meadow Event Fee - Non-Profit				\$ 8,348.34	\$ 8,491.93		\$ -	30%	\$ 8,764.52		\$ -	30%	\$ 9,030.09		\$ -	30%	FY21-22	\$ 8,348.34

Recreation Park Department - Park Fees

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g., per sq. ft./)	FY 2020-21 Fee	FY 2021-22 Fee	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)	FY 2022-23 Fee	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	FY 2023-24 Fee	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
		GGP Polo Field Event Fee - Commercial				\$ 69,569.51	\$70,766.10		\$ -	30%	\$ 73,037.70		\$ -	30%	\$ 75,250.74		\$ -	30%	FY21-22	\$ 69,569.51
		GGP Polo Field Event Fee - Non-Profit				\$ 34,784.75	\$35,383.05		\$ -	30%	\$ 36,518.85		\$ -	30%	\$ 37,625.37		\$ -	30%	FY21-22	\$ 34,784.75
		GGP Music Concourse Event Fee - Commercial				\$ 3,478.48	\$ 3,538.31		\$ -	30%	\$ 3,651.88		\$ -	30%	\$ 3,762.54		\$ -	30%	FY21-22	\$ 3,478.48
		GGP Music Concourse Event Fee - Non-Profit				\$ 1,739.24	\$ 1,769.15		\$ -	30%	\$ 1,825.94		\$ -	30%	\$ 1,881.27		\$ -	30%	FY21-22	\$ 1,739.24
		Civic Center Plaza Event Fee - Commercial				\$ 34,784.75	\$35,383.05		\$ -	30%	\$ 36,518.85		\$ -	30%	\$ 37,625.37		\$ -	30%	FY21-22	\$ 34,784.75
		Civic Center Plaza Event Fee - Non-Profit				\$ 17,392.38	\$17,691.53		\$ -	30%	\$ 18,259.42		\$ -	30%	\$ 18,812.68		\$ -	30%	FY21-22	\$ 17,392.38
		Justin Herman Plaza Event Fee - Commercial				\$ 9,739.73	\$ 9,907.25		\$ -	30%	\$ 10,225.28		\$ -	30%	\$ 10,535.10		\$ -	30%	FY21-22	\$ 9,739.73
		Justin Herman Plaza Event Fee - Non-Profit				\$ 4,869.87	\$ 4,953.63		\$ -	30%	\$ 5,112.64		\$ -	30%	\$ 5,267.55		\$ -	30%	FY21-22	\$ 4,869.87
		Marina Green East Event Fee - Commercial				\$ 10,435.43	\$10,614.92		\$ -	30%	\$ 10,955.65		\$ -	30%	\$ 11,287.61		\$ -	30%	FY21-22	\$ 10,435.43
		Marina Green East Event Fee - Non-Profit				\$ 5,217.71	\$ 5,307.46		\$ -	30%	\$ 5,477.83		\$ -	30%	\$ 5,643.81		\$ -	30%	FY21-22	\$ 5,217.71
		Marina Green West Event Fee - Commercial				\$ 1,113.11	\$ 1,132.26		\$ -	30%	\$ 1,168.60		\$ -	30%	\$ 1,204.01		\$ -	30%	FY21-22	\$ 1,113.11
		Marina Green West Event Fee - Non-Profit				\$ 556.56	\$ 566.13		\$ -	30%	\$ 584.30		\$ -	30%	\$ 602.01		\$ -	30%	FY21-22	\$ 556.56
		Jerry Garcia Amphitheater Event Fee - Commercial				\$ 4,452.45	\$ 4,529.03		\$ -	30%	\$ 4,674.41		\$ -	30%	\$ 4,816.05		\$ -	30%	FY21-22	\$ 4,452.45
		Jerry Garcia Amphitheater Event Fee - Non-Profit				\$ 2,226.22	\$ 2,264.52		\$ -	30%	\$ 2,337.21		\$ -	30%	\$ 2,408.02		\$ -	30%	FY21-22	\$ 2,226.22
		Portsmouth Square Event Fee - Commercial				\$ 695.70	\$ 707.66		\$ -	30%	\$ 730.38		\$ -	30%	\$ 752.51		\$ -	30%	FY21-22	\$ 695.70
		Portsmouth Square Event Fee - Non-Profit				\$ 347.85	\$ 353.83		\$ -	30%	\$ 365.19		\$ -	30%	\$ 376.25		\$ -	30%	FY21-22	\$ 347.85
		Union Square Event Fee - Commercial				\$ 10,435.43	\$10,614.92		\$ -	30%	\$ 10,955.65		\$ -	30%	\$ 11,287.61		\$ -	30%	FY21-22	\$ 10,435.43
		Union Square Event Fee - Non-Profit				\$ 5,217.71	\$ 5,307.46		\$ -	30%	\$ 5,477.83		\$ -	30%	\$ 5,643.81		\$ -	30%	FY21-22	\$ 5,217.71
		Washington Square Event Fee - Commercial				\$ 4,452.45	\$ 4,529.03		\$ -	30%	\$ 4,674.41		\$ -	30%	\$ 4,816.05		\$ -	30%	FY21-22	\$ 4,452.45
		Washington Square Event Fee - Non-Profit				\$ 2,226.22	\$ 2,264.52		\$ -	30%	\$ 2,337.21		\$ -	30%	\$ 2,408.02		\$ -	30%	FY21-22	\$ 2,226.22
		Mission Dolores Park Event Fee - Commercial				\$ 16,696.68	\$16,983.87		\$ -	30%	\$ 17,529.05		\$ -	30%	\$ 18,060.18		\$ -	30%	FY21-22	\$ 16,696.68
		Mission Dolores Park Event Fee - Non-Profit				\$ 8,348.34	\$ 8,491.93		\$ -	30%	\$ 8,764.52		\$ -	30%	\$ 9,030.09		\$ -	30%	FY21-22	\$ 8,348.34
		Precita Park Event Fee - Commercial				\$ 6,956.95	\$ 7,076.67		\$ -	30%	\$ 7,303.77		\$ -	30%	\$ 7,525.07		\$ -	30%	FY21-22	\$ 6,956.95
		Precita Park Event Fee - Non-Profit				\$ 3,478.48	\$ 3,538.31		\$ -	30%	\$ 3,651.88		\$ -	30%	\$ 3,762.54		\$ -	30%	FY21-22	\$ 3,478.48
		Event Fee - Other Sites, fee is per person x site capacity				\$ 1.39	\$ 1.42		\$ -	30%	\$ 1.46		\$ -	30%	\$ 1.51		\$ -	30%	FY21-22	\$ 1.39
		School Outdoor Events - first 4 hours				\$ 156.40	\$ 159.09		\$ -	30%	\$ 164.20		\$ -	30%	\$ 169.17		\$ -	30%	FY21-22	\$ 156.40
		School Outdoor Events - each additional hour				\$ 39.48	\$ 40.16		\$ -	30%	\$ 41.45		\$ -	30%	\$ 42.70		\$ -	30%	FY21-22	\$ 39.48
		Athletic Events with requiring a road closure - per participant				\$ 1.52	\$ 1.54		\$ -	30%	\$ 1.59		\$ -	30%	\$ 1.64		\$ -	30%	FY21-22	\$ 1.52
		Amateur Arts Productions no admission charge - weekday, per day				\$ 235.36	\$ 239.41		\$ -	30%	\$ 247.09		\$ -	30%	\$ 254.58		\$ -	30%	FY21-22	\$ 235.36
		Amateur Arts Productions no admission charge - weekday, 2 consecutive days				\$ 391.76	\$ 398.49		\$ -	30%	\$ 411.29		\$ -	30%	\$ 423.75		\$ -	30%	FY21-22	\$ 391.76
		Amateur Arts Productions no admission charge - non-holiday weekend, per day				\$ 312.80	\$ 318.18		\$ -	30%	\$ 328.39		\$ -	30%	\$ 338.34		\$ -	30%	FY21-22	\$ 312.80
		Amateur Arts Productions no admission charge - non-holiday weekend, 2 consecutive days				\$ 548.15	\$ 557.58		\$ -	30%	\$ 575.48		\$ -	30%	\$ 592.92		\$ -	30%	FY21-22	\$ 548.15
		Amateur Arts Productions no admission charge - holiday weekend, 2 consecutive days				\$ 783.51	\$ 796.99		\$ -	30%	\$ 822.57		\$ -	30%	\$ 847.50		\$ -	30%	FY21-22	\$ 783.51
29	C	Film / Video / Photography	Sec 12.24	Yes	Shoot/Filmi															
		Commercial Photography shoots - simple, per day, per site				\$ 312.80	\$ 318.18		\$ -	30%	\$ 328.39		\$ -	30%	\$ 338.34		\$ -	30%	FY21-22	\$ 312.80
		Commercial Photography shoots - large crew, per day, per site, minimum				\$ 783.51	\$ 796.99		\$ -	30%	\$ 822.57		\$ -	30%	\$ 847.50		\$ -	30%	FY21-22	\$ 783.51
		Commercial Filming - documentary, per day, per site				\$ 312.80	\$ 318.18		\$ -	30%	\$ 328.39		\$ -	30%	\$ 338.34		\$ -	30%	FY21-22	\$ 312.80
		Commercial Filming - outdoor simple, per day, per site				\$ 783.51	\$ 796.99		\$ -	30%	\$ 822.57		\$ -	30%	\$ 847.50		\$ -	30%	FY21-22	\$ 783.51
		Commercial Filming - large productions, per day, per site				\$ 1,567.02	\$ 1,593.98		\$ -	30%	\$ 1,645.14		\$ -	30%	\$ 1,694.99		\$ -	30%	FY21-22	\$ 1,567.02
		Commercial Filming - facility property usage, per day, per site minimum				\$ 7,836.64	\$ 7,971.43		\$ -	30%	\$ 8,227.31		\$ -	30%	\$ 8,476.60		\$ -	30%	FY21-22	\$ 7,836.64
30	C	Encroachment Fee - minimum fee	Sec 12.25	Yes	Encroachm	\$ 783.51	\$ 796.99		\$ -	30%	\$ 822.57		\$ -	30%	\$ 847.50		\$ -	30%	FY21-22	\$ 783.51
31	C	Harvey Milk Center Rental Rates	Sec 12.47	Yes	Rental															
		Room Rental Rates																		
		Group 1 = Museum Sponsored Groups																		
		Ball Room				\$ 43.48	\$ 44.23		\$ -	30%	\$ 45.65		\$ -	30%	\$ 47.03		\$ -	30%	FY21-22	\$ 43.48
		Rehearsal Room				\$ 20.87	\$ 21.23		\$ -	30%	\$ 21.91		\$ -	30%	\$ 22.58		\$ -	30%	FY21-22	\$ 20.87
		Exhibit Room				\$ 17.39	\$ 17.69		\$ -	30%	\$ 18.26		\$ -	30%	\$ 18.81		\$ -	30%	FY21-22	\$ 17.39
		Portrait Studio				\$ 26.09	\$ 26.54		\$ -	30%	\$ 27.39		\$ -	30%	\$ 28.22		\$ -	30%	FY21-22	\$ 26.09
		Group 2 = Non-Profit Groups																		
		Ball Room				\$ 86.96	\$ 88.46		\$ -	30%	\$ 91.30		\$ -	30%	\$ 94.06		\$ -	30%	FY21-22	\$ 86.96
		Rehearsal Room				\$ 41.74	\$ 42.46		\$ -	30%	\$ 43.82		\$ -	30%	\$ 45.15		\$ -	30%	FY21-22	\$ 41.74
		Exhibit Room				\$ 34.78	\$ 35.38		\$ -	30%	\$ 36.52		\$ -	30%	\$ 37.63		\$ -	30%	FY21-22	\$ 34.78
		Portrait Studio				\$ 52.18	\$ 53.07		\$ -	30%	\$ 54.78		\$ -	30%	\$ 56.44		\$ -	30%	FY21-22	\$ 52.18
		Group 3 = Other Groups																		
		Ball Room				\$ 173.92	\$ 176.92		\$ -	30%	\$ 182.59		\$ -	30%	\$ 188.13		\$ -	30%	FY21-22	\$ 173.92
		Rehearsal Room				\$ 83.48	\$ 84.92		\$ -	30%	\$ 87.65		\$ -	30%	\$ 90.30		\$ -	30%	FY21-22	\$ 83.48
		Exhibit Room				\$ 69.57	\$ 70.77		\$ -	30%	\$ 73.04		\$ -	30%	\$ 75.25		\$ -	30%	FY21-22	\$ 69.57
		Portrait Studio				\$ 104.35	\$ 106.15		\$ -	30%	\$ 109.56		\$ -	30%	\$ 112.88		\$ -	30%	FY21-22	\$ 104.35
32	C	Randall Museum Rental Rates	Sec 12.47	Yes	Rental															
		Group 1 = Non profit groups aligned with facility's mission																		
		Auditorium - fee is per hour				\$ 43.48	\$ 44.23		\$ -	30%	\$ 45.65		\$ -	30%	\$ 47.03		\$ -	30%	FY21-22	\$ 43.48
		Buckley or Art Room - fee is per hour				\$ 20.87	\$ 21.23		\$ -	30%	\$ 21.91		\$ -	30%	\$ 22.58		\$ -	30%	FY21-22	\$ 20.87
		Randall Room - fee is per hour				\$ 17.39	\$ 17.69		\$ -	30%	\$ 18.26		\$ -	30%	\$ 18.81		\$ -	30%	FY21-22	\$ 17.39
		Art Studio/Patio - fee is per hour				\$ 26.09	\$ 26.54		\$ -	30%	\$ 27.39		\$ -	30%	\$ 28.22		\$ -	30%	FY21-22	\$ 26.09
		Terrace Room - fee is per hour				\$ 17.39	\$ 17.69		\$ -	30%	\$ 18.26		\$ -	30%	\$ 18.81		\$ -	30%	FY21-22	\$ 17.39
		East Deck - fee is per hour				\$ 26.09	\$ 26.54		\$ -	30%	\$ 27.39		\$ -	30%	\$ 28.22		\$ -	30%	FY21-22	\$ 26.09
		Lobby - fee is per hour				\$ 34.78	\$ 35.38		\$ -	30%	\$ 36.52		\$ -	30%	\$ 37.63		\$ -	30%	FY21-22	\$ 34.78
		Kitchen - fee is per hour				\$ 17.39	\$ 17.69		\$ -	30%	\$ 18.26		\$ -	30%	\$ 18.81		\$ -	30%	FY21-22	\$ 17.39
		Parking Lot - fee is per hour				\$ 17.39	\$ 17.69		\$ -	30%	\$ 18.26		\$ -	30%	\$ 18.81		\$ -	30%	FY21-22	\$ 17.39
		Group 2 = Non-profit groups not aligned with Randall's mission																		
		Auditorium - fee is per hour				\$ 86.96	\$ 88.46		\$ -	30%	\$ 91.30		\$ -	30%	\$ 94.06		\$ -	30%	FY21-22	\$ 86.96
		Buckley or Art Room - fee is per hour				\$ 41.74	\$ 42.46		\$ -	30%	\$ 43.82		\$ -	30%	\$ 45.15		\$ -	30%	FY21-22	\$ 41.74
		Randall Room - fee is per hour				\$ 34.78	\$ 35.38		\$ -	30%	\$ 36.52		\$ -	30%	\$ 37.63		\$ -	30%	FY21-22	\$ 34.78
		Art Studio/Patio - fee is per hour				\$ 52.18	\$ 53.07		\$ -	30%	\$ 54.78		\$ -	30%	\$ 56.44		\$ -	30%	FY21-22	\$ 52.18
		Terrace Room - fee is per hour				\$ 34.78	\$ 35.38		\$ -	30%	\$ 36.52		\$ -	30%	\$ 37.63		\$ -	30%	FY21-22	\$ 34.78

Recreation Park Department - Park Fees

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g., per sq. ft./)	FY 2020-21 Fee	FY 2021-22 Fee	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)	FY 2022-23 Fee	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	FY 2023-24 Fee	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
		East Deck - fee is per hour				\$ 52.18	\$ 53.07		\$ -	30%	\$ 54.78		\$ -	30%	\$ 56.44		\$ -	30%	FY21-22	\$ 52.18
		Lobby - fee is per hour				\$ 69.57	\$ 70.77		\$ -	30%	\$ 73.04		\$ -	30%	\$ 75.25		\$ -	30%	FY21-22	\$ 69.57
		Kitchen - fee is per hour				\$ 34.78	\$ 35.38		\$ -	30%	\$ 36.52		\$ -	30%	\$ 37.63		\$ -	30%	FY21-22	\$ 34.78
		Parking Lot - fee is per hour				\$ 17.39	\$ 17.69		\$ -	30%	\$ 18.26		\$ -	30%	\$ 18.81		\$ -	30%	FY21-22	\$ 17.39
		Group 3 = Private Groups																		
		Auditorium - fee is per hour				\$ 173.92	\$ 176.92		\$ -	30%	\$ 182.59		\$ -	30%	\$ 188.13		\$ -	30%	FY21-22	\$ 173.92
		Buckley or Art Room - fee is per hour				\$ 83.48	\$ 84.92		\$ -	30%	\$ 87.65		\$ -	30%	\$ 90.30		\$ -	30%	FY21-22	\$ 83.48
		Randall Room - fee is per hour				\$ 69.57	\$ 70.77		\$ -	30%	\$ 73.04		\$ -	30%	\$ 75.25		\$ -	30%	FY21-22	\$ 69.57
		Art Studio/Patio - fee is per hour				\$ 104.35	\$ 106.15		\$ -	30%	\$ 109.56		\$ -	30%	\$ 112.88		\$ -	30%	FY21-22	\$ 104.35
		Terrace Room - fee is per hour				\$ 69.57	\$ 70.77		\$ -	30%	\$ 73.04		\$ -	30%	\$ 75.25		\$ -	30%	FY21-22	\$ 69.57
		East Deck - fee is per hour				\$ 104.35	\$ 106.15		\$ -	30%	\$ 109.56		\$ -	30%	\$ 112.88		\$ -	30%	FY21-22	\$ 104.35
		Lobby - fee is per hour				\$ 139.14	\$ 141.53		\$ -	30%	\$ 146.08		\$ -	30%	\$ 150.50		\$ -	30%	FY21-22	\$ 139.14
		Kitchen - fee is per hour				\$ 69.57	\$ 70.77		\$ -	30%	\$ 73.04		\$ -	30%	\$ 75.25		\$ -	30%	FY21-22	\$ 69.57
		Parking Lot - fee is per hour				\$ 17.39	\$ 17.69		\$ -	30%	\$ 18.26		\$ -	30%	\$ 18.81		\$ -	30%	FY21-22	\$ 17.39
33	C	Swimming Pool Entry Fees	Sec 12.40	Yes	Entry															
		Children - (0-17)				\$ -	\$ -		\$ -	30%	\$ -		\$ -	30%	\$ -		\$ -	30%	FY21-22	\$ -
		Children Admission - Rec swim and Lap swim				\$ 1.39	\$ 1.42		\$ -	30%	\$ 1.46		\$ -	30%	\$ 1.51		\$ -	30%	FY21-22	\$ 1.39
		Monthly Pass - not including lessons				\$ 22.26	\$ 22.65		\$ -	30%	\$ 23.37		\$ -	30%	\$ 24.08		\$ -	30%	FY21-22	\$ 22.26
		Summer Pass				\$ 27.83	\$ 28.31		\$ -	30%	\$ 29.22		\$ -	30%	\$ 30.10		\$ -	30%	FY21-22	\$ 27.83
		Yearly Swim Pass				\$ 236.49	\$ 240.56		\$ -	30%	\$ 248.28		\$ -	30%	\$ 255.80		\$ -	30%	FY21-22	\$ 236.49
		Water Exercise - fee is per 10-session pack				\$ 27.83	\$ 28.31		\$ -	30%	\$ 29.22		\$ -	30%	\$ 30.10		\$ -	30%	FY21-22	\$ 27.83
		Adult - (18-64)																		
		Adult Admission - Recreation Swim and Lap Swim				\$ 6.96	\$ 7.08		\$ -	30%	\$ 7.30		\$ -	30%	\$ 7.52		\$ -	30%	FY21-22	\$ 6.96
		Water Exercise				\$ 9.74	\$ 9.91		\$ -	30%	\$ 10.22		\$ -	30%	\$ 10.53		\$ -	30%	FY21-22	\$ 9.74
		Monthly Swim Pass (not including lessons)				\$ 91.81	\$ 93.39		\$ -	30%	\$ 96.39		\$ -	30%	\$ 99.31		\$ -	30%	FY21-22	\$ 91.81
		Recreation Swim Scrip Ticket for 10 Sessions				\$ 62.60	\$ 63.68		\$ -	30%	\$ 65.72		\$ -	30%	\$ 67.71		\$ -	30%	FY21-22	\$ 62.60
		Yearly Swim Pass				\$ 834.67	\$ 849.02		\$ -	30%	\$ 876.28		\$ -	30%	\$ 902.83		\$ -	30%	FY21-22	\$ 834.67
		Water Exercise Scrip Ticket - 10 sessions				\$ 83.47	\$ 84.90		\$ -	30%	\$ 87.63		\$ -	30%	\$ 90.28		\$ -	30%	FY21-22	\$ 83.47
		Seniors (65+)																		
		Senior Admission - Recreation swim and Lap swim				\$ 5.57	\$ 5.66		\$ -	30%	\$ 5.84		\$ -	30%	\$ 6.02		\$ -	30%	FY21-22	\$ 5.57
		Monthly Swim Pass (not including lessons)				\$ 48.70	\$ 49.54		\$ -	30%	\$ 51.13		\$ -	30%	\$ 52.68		\$ -	30%	FY21-22	\$ 48.70
		Recreation Swim Scrip Ticket for 10 Sessions				\$ 29.22	\$ 29.72		\$ -	30%	\$ 30.68		\$ -	30%	\$ 31.61		\$ -	30%	FY21-22	\$ 29.22
		Yearly Swim Pass				\$ 556.44	\$ 566.02		\$ -	30%	\$ 584.18		\$ -	30%	\$ 601.89		\$ -	30%	FY21-22	\$ 556.44
		Water Exercise Scrip Ticket - 10 sessions				\$ 43.13	\$ 43.87		\$ -	30%	\$ 45.28		\$ -	30%	\$ 46.66		\$ -	30%	FY21-22	\$ 43.13
		Economic Need																		
		Monthly Swim Pass (not including lessons)				\$ 51.48	\$ 52.37		\$ -	30%	\$ 54.05		\$ -	30%	\$ 55.69		\$ -	30%	FY21-22	\$ 51.48
		Recreation Swim Scrip Ticket for 10 Sessions				\$ 29.22	\$ 29.72		\$ -	30%	\$ 30.68		\$ -	30%	\$ 31.61		\$ -	30%	FY21-22	\$ 29.22
		Yearly Swim Pass				\$ 556.44	\$ 566.02		\$ -	30%	\$ 584.18		\$ -	30%	\$ 601.89		\$ -	30%	FY21-22	\$ 556.44
		Water Exercise Scrip Ticket - 10 sessions				\$ 43.13	\$ 43.87		\$ -	30%	\$ 45.28		\$ -	30%	\$ 46.66		\$ -	30%	FY21-22	\$ 43.13
		Lessons																		
		Preschool/Tiny Tots (with parent), fee is for 10 weeks/10 Sessions				\$ 73.74	\$ 75.01		\$ -	30%	\$ 77.42		\$ -	30%	\$ 79.77		\$ -	30%	FY21-22	\$ 73.74
		Youth 6 years / 48" inch 30 min, fee is for 10 weeks/10 Sessions				\$ 34.78	\$ 35.38		\$ -	30%	\$ 36.51		\$ -	30%	\$ 37.62		\$ -	30%	FY21-22	\$ 34.78
		Youth 6 years / 48" inch 40 min, fee is for 10 weeks/10 Sessions				\$ 58.43	\$ 59.43		\$ -	30%	\$ 61.34		\$ -	30%	\$ 63.20		\$ -	30%	FY21-22	\$ 58.43
		Adult, fee is for 10 weeks/10 Sessions				\$ 93.22	\$ 94.83		\$ -	30%	\$ 97.87		\$ -	30%	\$ 100.84		\$ -	30%	FY21-22	\$ 93.22
		Water Fitness (all ages) one class				\$ 9.74	\$ 9.91		\$ -	30%	\$ 10.22		\$ -	30%	\$ 10.53		\$ -	30%	FY21-22	\$ 9.74
		Semi-private (2-3 students per instructor) 5 classes/30 min				\$ 146.10	\$ 148.61		\$ -	30%	\$ 153.38		\$ -	30%	\$ 158.03		\$ -	30%	FY21-22	\$ 146.10
		Private 5 classes/30 min				\$ 222.62	\$ 226.45		\$ -	30%	\$ 233.72		\$ -	30%	\$ 240.80		\$ -	30%	FY21-22	\$ 222.62
		Pre-Competitive Swim Teams 10 classes/60 min				\$ 69.57	\$ 70.77		\$ -	30%	\$ 73.04		\$ -	30%	\$ 75.25		\$ -	30%	FY21-22	\$ 69.57
		Classes - fees do not included the cost of material or certification costs																		
		CPR				\$ 87.66	\$ 89.17		\$ -	30%	\$ 92.03		\$ -	30%	\$ 94.82		\$ -	30%	FY21-22	\$ 87.66
		First Aid				\$ 73.74	\$ 75.01		\$ -	30%	\$ 77.42		\$ -	30%	\$ 79.77		\$ -	30%	FY21-22	\$ 73.74
		Lifeguard Training				\$ 146.10	\$ 148.61		\$ -	30%	\$ 153.38		\$ -	30%	\$ 158.03		\$ -	30%	FY21-22	\$ 146.10
		Lifeguard Training - Challenge				\$ 69.57	\$ 70.77		\$ -	30%	\$ 73.04		\$ -	30%	\$ 75.25		\$ -	30%	FY21-22	\$ 69.57
		Pet First Aid				\$ 51.48	\$ 52.37		\$ -	30%	\$ 54.05		\$ -	30%	\$ 55.69		\$ -	30%	FY21-22	\$ 51.48
		Stroke Clinic				\$ 173.92	\$ 176.92		\$ -	30%	\$ 182.59		\$ -	30%	\$ 188.13		\$ -	30%	FY21-22	\$ 173.92
		Title-22				\$ 146.10	\$ 148.61		\$ -	30%	\$ 153.38		\$ -	30%	\$ 158.03		\$ -	30%	FY21-22	\$ 146.10
		Water Safety Instructor				\$ 146.10	\$ 148.61		\$ -	30%	\$ 153.38		\$ -	30%	\$ 158.03		\$ -	30%	FY21-22	\$ 146.10
		Age Group/Masters/Marionettes swim teams																		
		MOU + Age Group Teams/Marionettes - per hour				\$ 33.39	\$ 33.97		\$ -	30%	\$ 35.06		\$ -	30%	\$ 36.12		\$ -	30%	FY21-22	\$ 33.39
		MOU Master Swim Teams - per hour				\$ 64.00	\$ 65.10		\$ -	30%	\$ 67.19		\$ -	30%	\$ 69.23		\$ -	30%	FY21-22	\$ 64.00
		MOU Additional Lanes				\$ 8.35	\$ 8.49		\$ -	30%	\$ 8.76		\$ -	30%	\$ 9.03		\$ -	30%	FY21-22	\$ 8.35
		Pool Rentals per hour				\$ 132.16	\$ 134.43		\$ -	30%	\$ 138.74		\$ -	30%	\$ 142.95		\$ -	30%	FY21-22	\$ 132.16
		Pool Rentals per lane per hour				\$ 27.82	\$ 28.30		\$ -	30%	\$ 29.21		\$ -	30%	\$ 30.09		\$ -	30%	FY21-22	\$ 27.82
		Pool Rental - Special Event																		
		Special Events 1-20 people, fee is per hour, two(2) hour minimum				\$ 243.44	\$ 247.63		\$ -	30%	\$ 255.58		\$ -	30%	\$ 263.32		\$ -	30%	FY21-22	\$ 243.44
		Special Event - every additional 10 People, fee is per hour, two(2) hour minimum				\$ 69.56	\$ 70.75		\$ -	30%	\$ 73.02		\$ -	30%	\$ 75.24		\$ -	30%	FY21-22	\$ 69.56
		Birthday Pool Package																		
		Birthday Package- MLK or Sava Pool, 1-20 Residents				\$ 438.20	\$ 445.74		\$ -	30%	\$ 460.05		\$ -	30%	\$ 473.98		\$ -	30%	FY21-22	\$ 438.20
		Birthday Package- MLK or Sava Pool 1-20, Non-Residents				\$ 577.31	\$ 587.24		\$ -	30%	\$ 606.09		\$ -	30%	\$ 624.46		\$ -	30%	FY21-22	\$ 577.31
		Birthday Package- Hamilton Pool 1-20 People Residents				\$ 556.44	\$ 566.02		\$ -	30%	\$ 584.18		\$ -	30%	\$ 601.89		\$ -	30%	FY21-22	\$ 556.44
		Birthday Package- Hamilton Pool 1-20 People Non-Residents				\$ 765.11	\$ 778.27		\$ -	30%	\$ 803.25		\$ -	30%	\$ 827.59		\$ -	30%	FY21-22	\$ 765.11
		Birthday Package- Hamilton Pool- each additional participant				\$ 23.65	\$ 24.06		\$ -	30%	\$ 24.83		\$ -	30%	\$ 25.58		\$ -	30%	FY21-22	\$ 23.65
		Birthday Package- Hamilton Pool with Rec Director Activities- Resident				\$ 765.11	\$ 778.27		\$ -	30%	\$ 803.25		\$ -	30%	\$ 827.59		\$ -	30%	FY21-22	\$ 765.11
		Birthday Package- Hamilton Pool with Rec Director Activities- Non-Resident				\$ 904.22	\$ 919.78		\$ -	30%	\$ 949.30		\$ -	30%	\$ 978.06		\$ -	30%	FY21-22	\$ 904.22
		Birthday Package- Hamilton Pool with Rec Director Activities- each additional participant				\$ 30.60	\$ 31.13		\$ -	30%	\$ 32.13		\$ -	30%	\$ 33.10		\$ -	30%	FY21-22	\$ 30.60
34	C	Summer Day Camp	Sec 12.15	Yes	Enrollment															

Recreation Park Department - Park Fees

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g., per sq. ft./)	FY 2020-21 Fee	FY 2021-22 Fee	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)	FY 2022-23 Fee	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	FY 2023-24 Fee	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
		Standard - Resident				\$ 159.92	\$ 162.67		\$ -	30%	\$ 167.90		\$ -	30%	\$ 172.98		\$ -	30%	FY21-22	\$ 159.92
		Standard - Non-resident				\$ 233.54	\$ 237.56		\$ -	30%	\$ 245.18		\$ -	30%	\$ 252.61		\$ -	30%	FY21-22	\$ 233.54
		Specialty Camps - Resident				\$ 319.85	\$ 325.35		\$ -	30%	\$ 335.79		\$ -	30%	\$ 345.97		\$ -	30%	FY21-22	\$ 319.85
		Specialty Camps - Non-resident				\$ 467.08	\$ 475.11		\$ -	30%	\$ 490.36		\$ -	30%	\$ 505.22		\$ -	30%	FY21-22	\$ 467.08
		Tennis Camps - Resident				\$ 266.54	\$ 271.12		\$ -	30%	\$ 279.83		\$ -	30%	\$ 288.31		\$ -	30%	FY21-22	\$ 266.54
		Harvey Milk Center - Resident				\$ 244.96	\$ 249.18		\$ -	30%	\$ 257.17		\$ -	30%	\$ 264.97		\$ -	30%	FY21-22	\$ 244.96
		Randall Museum Day Camps				\$ 271.27	\$ 275.93		\$ -	30%	\$ 284.79		\$ -	30%	\$ 293.42		\$ -	30%	FY21-22	\$ 271.27
		Randall Museum Mather Youth Camp 5 days - Resident				\$ 372.02	\$ 378.41		\$ -	30%	\$ 390.56		\$ -	30%	\$ 402.40		\$ -	30%	FY21-22	\$ 372.02
		Randall Museum Mather Youth Camp 5 days - Non-resident				\$ 545.12	\$ 554.49		\$ -	30%	\$ 572.29		\$ -	30%	\$ 589.63		\$ -	30%	FY21-22	\$ 545.12
35	C	Sharon Art Studio Classes Fees	Sec 12.27	Yes	Class															
		Adults - Ceramics Class				\$ 233.84	\$ 237.86		\$ -	30%	\$ 245.50		\$ -	30%	\$ 252.93		\$ -	30%	FY21-22	\$ 233.84
		Adults - Glass Class				\$ 168.55	\$ 171.45		\$ -	30%	\$ 176.95		\$ -	30%	\$ 182.31		\$ -	30%	FY21-22	\$ 168.55
		Adults - Jewelry-General Class				\$ 168.55	\$ 171.45		\$ -	30%	\$ 176.95		\$ -	30%	\$ 182.31		\$ -	30%	FY21-22	\$ 168.55
		Adults - Jewelry-Enamel Class				\$ 134.51	\$ 136.82		\$ -	30%	\$ 141.21		\$ -	30%	\$ 145.49		\$ -	30%	FY21-22	\$ 134.51
		Adults - Drawing-General Class				\$ 122.99	\$ 125.11		\$ -	30%	\$ 129.12		\$ -	30%	\$ 133.04		\$ -	30%	FY21-22	\$ 122.99
		Adults - Mosaics Class				\$ 94.14	\$ 95.76		\$ -	30%	\$ 98.84		\$ -	30%	\$ 101.83		\$ -	30%	FY21-22	\$ 94.14
		Adults - Life Drawing				\$ 75.92	\$ 77.23		\$ -	30%	\$ 79.71		\$ -	30%	\$ 82.12		\$ -	30%	FY21-22	\$ 75.92
		PROGRAM - NEIGHBORHOOD SERVICES																		
36	C	Latchkey & Afterschool Programs	Sec 12.30	Yes	Students															
		School year, M-F, per day (changed from per month in 2009)				\$ 5.01	\$ 5.09		\$ -	30%	\$ 5.26		\$ -	30%	\$ 5.42		\$ -	30%	FY21-22	\$ 5.01
37	C	Tiny Tots Program	Sec 12.39	Yes	Enrollment															
		Traditional Tiny Tots - fee is for 10-visit pack				\$ 45.55	\$ 46.34		\$ -	30%	\$ 47.82		\$ -	30%	\$ 49.27		\$ -	30%	FY21-22	\$ 45.55
		Play Groups - fee for drop in				\$ 4.56	\$ 4.63		\$ -	30%	\$ 4.78		\$ -	30%	\$ 4.93		\$ -	30%	FY21-22	\$ 4.56
		Play Groups - fee for 10-visit pack				\$ 30.37	\$ 30.89		\$ -	30%	\$ 31.88		\$ -	30%	\$ 32.85		\$ -	30%	FY21-22	\$ 30.37
		Kids' Gym - fee for drop in				\$ 6.07	\$ 6.18		\$ -	30%	\$ 6.38		\$ -	30%	\$ 6.57		\$ -	30%	FY21-22	\$ 6.07
		Kids' Gym - fee for 10-visit pack				\$ 45.55	\$ 46.34		\$ -	30%	\$ 47.82		\$ -	30%	\$ 49.27		\$ -	30%	FY21-22	\$ 45.55
		Arts and Crafts - fee for drop in				\$ 6.07	\$ 6.18		\$ -	30%	\$ 6.38		\$ -	30%	\$ 6.57		\$ -	30%	FY21-22	\$ 6.07
		Arts and Crafts - fee for 10-visit pack				\$ 45.55	\$ 46.34		\$ -	30%	\$ 47.82		\$ -	30%	\$ 49.27		\$ -	30%	FY21-22	\$ 45.55
		Special Programs - fee for drop in				\$ 4.56	\$ 4.63		\$ -	30%	\$ 4.78		\$ -	30%	\$ 4.93		\$ -	30%	FY21-22	\$ 4.56
		Special Programs - fee for 10-visit pack				\$ 30.37	\$ 30.89		\$ -	30%	\$ 31.88		\$ -	30%	\$ 32.85		\$ -	30%	FY21-22	\$ 30.37
38	C	Recreation Program Fees	Sec 12.44	Yes	Enrollment															
		Level 1 Step 1				\$ 0.36	\$ 0.37		\$ -	30%	\$ 0.38		\$ -	30%	\$ 0.39		\$ -	30%	FY21-22	\$ 0.36
		Level 1 Step 2				\$ 0.72	\$ 0.73		\$ -	30%	\$ 0.76		\$ -	30%	\$ 0.78		\$ -	30%	FY21-22	\$ 0.72
		Level 1 Step 3				\$ 1.08	\$ 1.10		\$ -	30%	\$ 1.14		\$ -	30%	\$ 1.17		\$ -	30%	FY21-22	\$ 1.08
		Level 1 Step 4				\$ 1.44	\$ 1.47		\$ -	30%	\$ 1.52		\$ -	30%	\$ 1.56		\$ -	30%	FY21-22	\$ 1.44
		Level 1 Step 5				\$ 1.81	\$ 1.84		\$ -	30%	\$ 1.90		\$ -	30%	\$ 1.95		\$ -	30%	FY21-22	\$ 1.81
		Level 2 Step 1				\$ 2.17	\$ 2.20		\$ -	30%	\$ 2.28		\$ -	30%	\$ 2.34		\$ -	30%	FY21-22	\$ 2.17
		Level 2 Step 2				\$ 2.53	\$ 2.57		\$ -	30%	\$ 2.65		\$ -	30%	\$ 2.73		\$ -	30%	FY21-22	\$ 2.53
		Level 2 Step 3				\$ 2.89	\$ 2.94		\$ -	30%	\$ 3.03		\$ -	30%	\$ 3.13		\$ -	30%	FY21-22	\$ 2.89
		Level 2 Step 4				\$ 3.25	\$ 3.31		\$ -	30%	\$ 3.41		\$ -	30%	\$ 3.52		\$ -	30%	FY21-22	\$ 3.25
		Level 2 Step 5				\$ 4.33	\$ 4.41		\$ -	30%	\$ 4.55		\$ -	30%	\$ 4.69		\$ -	30%	FY21-22	\$ 4.33
		Level 3 Step 1				\$ 5.78	\$ 5.88		\$ -	30%	\$ 6.07		\$ -	30%	\$ 6.25		\$ -	30%	FY21-22	\$ 5.78
		Level 3 Step 2				\$ 7.22	\$ 7.35		\$ -	30%	\$ 7.58		\$ -	30%	\$ 7.81		\$ -	30%	FY21-22	\$ 7.22
		Level 3 Step 3				\$ 8.67	\$ 8.82		\$ -	30%	\$ 9.10		\$ -	30%	\$ 9.38		\$ -	30%	FY21-22	\$ 8.67
		Level 3 Step 4				\$ 10.11	\$ 10.29		\$ -	30%	\$ 10.62		\$ -	30%	\$ 10.94		\$ -	30%	FY21-22	\$ 10.11
		Level 3 Step 5				\$ 11.56	\$ 11.76		\$ -	30%	\$ 12.13		\$ -	30%	\$ 12.50		\$ -	30%	FY21-22	\$ 11.56
		Level 4 Step 1				\$ 17.34	\$ 17.64		\$ -	30%	\$ 18.20		\$ -	30%	\$ 18.75		\$ -	30%	FY21-22	\$ 17.34
		Level 4 Step 2				\$ 23.12	\$ 23.51		\$ -	30%	\$ 24.27		\$ -	30%	\$ 25.00		\$ -	30%	FY21-22	\$ 23.12
		Level 4 Step 3				\$ 28.90	\$ 29.39		\$ -	30%	\$ 30.34		\$ -	30%	\$ 31.26		\$ -	30%	FY21-22	\$ 28.90
		Level 4 Step 4				\$ 34.68	\$ 35.27		\$ -	30%	\$ 36.40		\$ -	30%	\$ 37.51		\$ -	30%	FY21-22	\$ 34.68
		Level 4 Step 5				\$ 40.45	\$ 41.15		\$ -	30%	\$ 42.47		\$ -	30%	\$ 43.76		\$ -	30%	FY21-22	\$ 40.45
39	C	Reservation Administrative Fees	Sec 12.45	Yes	Fee															
		Refund processing fee, or 20% of the fee, whichever is greater				\$ 14.45	\$ 14.70		\$ -	30%	\$ 15.17		\$ -	30%	\$ 15.63		\$ -	30%	FY21-22	\$ 14.45
		Program withdrawal fee, or 20% of the fee, whichever is greater				\$ 14.45	\$ 14.70		\$ -	30%	\$ 15.17		\$ -	30%	\$ 15.63		\$ -	30%	FY21-22	\$ 14.45
		Cancellation fee, or 20% of fee, whichever is greater for cancellation of facility rental reservation				\$ 28.90	\$ 29.39		\$ -	30%	\$ 30.34		\$ -	30%	\$ 31.26		\$ -	30%	FY21-22	\$ 28.90
		Application fee for special event, non-refundable				\$ 72.24	\$ 73.48		\$ -	30%	\$ 75.84		\$ -	30%	\$ 78.14		\$ -	30%	FY21-22	\$ 72.24
		Cancellation or reschedule of Athletic Field Permit				\$ 34.78	\$ 35.38		\$ -	30%	\$ 36.52		\$ -	30%	\$ 37.63		\$ -	30%	FY21-22	\$ 34.78
40	C	Athletic Leagues - Public Benefit Prog.	Sec 12.48	Yes	Enrollment															
		Public Benefit Youth (Min)				\$ 13.91	\$ 14.15		\$ -	30%	\$ 14.61		\$ -	30%	\$ 15.05		\$ -	30%	FY21-22	\$ 13.91
		Public Benefit Youth (Max)				\$ 34.78	\$ 35.38		\$ -	30%	\$ 36.52		\$ -	30%	\$ 37.63		\$ -	30%	FY21-22	\$ 34.78
		Public Benefit Adult (Min)				\$ 41.74	\$ 42.46		\$ -	30%	\$ 43.82		\$ -	30%	\$ 45.15		\$ -	30%	FY21-22	\$ 41.74
		Public Benefit Adult (Max)				\$ 69.57	\$ 70.77		\$ -	30%	\$ 73.04		\$ -	30%	\$ 75.25		\$ -	30%	FY21-22	\$ 69.57
		Revenue Program Youth (Min)				\$ 34.78	\$ 35.38		\$ -	30%	\$ 36.52		\$ -	30%	\$ 37.63		\$ -	30%	FY21-22	\$ 34.78
		Revenue Program Youth (Max)				\$ 69.57	\$ 70.77		\$ -	30%	\$ 73.04		\$ -	30%	\$ 75.25		\$ -	30%	FY21-22	\$ 69.57
		Revenue Program Adult (Min)				\$ 69.57	\$ 70.77		\$ -	30%	\$ 73.04		\$ -	30%	\$ 75.25		\$ -	30%	FY21-22	\$ 69.57
		Revenue Program Adult (Max)				\$ 97.40	\$ 99.07		\$ -	30%	\$ 102.25		\$ -	30%	\$ 105.35		\$ -	30%	FY21-22	\$ 97.40
		For Profit Program Youth (Min)				\$ 76.53	\$ 77.84		\$ -	30%	\$ 80.34		\$ -	30%	\$ 82.78		\$ -	30%	FY21-22	\$ 76.53
		For Profit Program Youth (Max)				\$ 118.27	\$ 120.30		\$ -	30%	\$ 124.16		\$ -	30%	\$ 127.93		\$ -	30%	FY21-22	\$ 118.27
		For Profit Program Adult (Min)				\$ 118.27	\$ 120.30		\$ -	30%	\$ 124.16		\$ -	30%	\$ 127.93		\$ -	30%	FY21-22	\$ 118.27
		For Profit Program Adult (Max)				\$ 139.14	\$ 141.53		\$ -	30%	\$ 146.08		\$ -	30%	\$ 150.50		\$ -	30%	FY21-22	\$ 139.14
		Leagues Futsal Youth				\$ 347.85	\$ 353.83		\$ -	30%	\$ 365.19		\$ -	30%	\$ 376.25		\$ -	30%	FY21-22	\$ 347.85
		Leagues Futsal Adult				\$ 626.13	\$ 636.89		\$ -	30%	\$ 657.34		\$ -	30%	\$ 677.26		\$ -	30%	FY21-22	\$ 626.13
		Leagues 7 a side Soccer Youth				\$ 347.85	\$ 353.83		\$ -	30%	\$ 365.19		\$ -	30%	\$ 376.25		\$ -	30%	FY21-22	\$ 347.85
		Leagues 7 a side Soccer Adult				\$ 626.13	\$ 636.89		\$ -	30%	\$ 657.34		\$ -	30%	\$ 677.26		\$ -	30%	FY21-22	\$ 626.13
		Leagues Women's Volleyball Adult Youth				\$ 431.33	\$ 438.75		\$ -	30%	\$ 452.83		\$ -	30%	\$ 466.55		\$ -	30%	FY21-22	\$ 431.33
		Leagues Women's Basketball Adult Youth				\$ 695.70	\$ 707.66		\$ -	30%	\$ 730.38		\$ -	30%	\$ 752.51		\$ -	30%	FY21-22	\$ 695.70

Recreation Park Department - Park Fees

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g., per sq. ft./)	FY 2020-21 Fee	FY 2021-22 Fee	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)	FY 2022-23 Fee	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	FY 2023-24 Fee	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
		Note: The Rec & Park Commission is authorized to establish SF residing families who meet low income eligibility. To satisfy income limit requirements, the applicant's household annual income levels must be at or lower than the amounts below:																		
		Family of 2 - \$27,450, Family of 3 - \$30,850, Family of 4 - \$34,300, Family of 5 - \$37,050, and Family of 6 - \$39,800																		
		PROGRAM - CAMP MATHER																		
41	C	Camp Mather Fees	Sec 12.01a	Yes	Reservation															
		San Francisco Residents																		
		2 Person Cabin Size - Weekly Rate				\$ 575.49	\$ 585.38		\$ -	30%	\$ 604.18		\$ -	30%	\$ 622.48		\$ -	30%	FY21-22	\$ 575.49
		2 Person Cabin Size - Nightly Rate				\$ 104.77	\$ 106.57		\$ -	30%	\$ 110.00		\$ -	30%	\$ 113.33		\$ -	30%	FY21-22	\$ 104.77
		3 Person Cabin Size - Weekly Rate				\$ 780.47	\$ 793.90		\$ -	30%	\$ 819.38		\$ -	30%	\$ 844.21		\$ -	30%	FY21-22	\$ 780.47
		3 Person Cabin Size - Nightly Rate				\$ 138.18	\$ 140.55		\$ -	30%	\$ 145.07		\$ -	30%	\$ 149.46		\$ -	30%	FY21-22	\$ 138.18
		4 Person Cabin Size - Weekly Rate				\$ 964.21	\$ 980.79		\$ -	30%	\$ 1,012.27		\$ -	30%	\$ 1,042.94		\$ -	30%	FY21-22	\$ 964.21
		4 Person Cabin Size - Nightly Rate				\$ 173.10	\$ 176.08		\$ -	30%	\$ 181.73		\$ -	30%	\$ 187.24		\$ -	30%	FY21-22	\$ 173.10
		5 Person Cabin Size - Weekly Rate				\$ 1,125.16	\$ 1,144.51		\$ -	30%	\$ 1,181.25		\$ -	30%	\$ 1,217.04		\$ -	30%	FY21-22	\$ 1,125.16
		5 Person Cabin Size - Nightly Rate				\$ 206.51	\$ 210.06		\$ -	30%	\$ 216.80		\$ -	30%	\$ 223.37		\$ -	30%	FY21-22	\$ 206.51
		6 Person Cabin Size - Weekly Rate				\$ 1,263.34	\$ 1,285.07		\$ -	30%	\$ 1,326.32		\$ -	30%	\$ 1,366.50		\$ -	30%	FY21-22	\$ 1,263.34
		6 Person Cabin Size - Nightly Rate				\$ 252.06	\$ 256.40		\$ -	30%	\$ 264.63		\$ -	30%	\$ 272.64		\$ -	30%	FY21-22	\$ 252.06
		4 Person Tent Size - Weekly Rate				\$ 227.77	\$ 231.68		\$ -	30%	\$ 239.12		\$ -	30%	\$ 246.36		\$ -	30%	FY21-22	\$ 227.77
		4 Person Tent Size - Nightly Rate				\$ 45.55	\$ 46.34		\$ -	30%	\$ 47.82		\$ -	30%	\$ 49.27		\$ -	30%	FY21-22	\$ 45.55
		6 Person Tent Size - Weekly Rate				\$ 297.61	\$ 302.73		\$ -	30%	\$ 312.45		\$ -	30%	\$ 321.92		\$ -	30%	FY21-22	\$ 297.61
		6 Person Tent Size - Nightly Rate				\$ 60.74	\$ 61.78		\$ -	30%	\$ 63.77		\$ -	30%	\$ 65.70		\$ -	30%	FY21-22	\$ 60.74
		Non Residents	Sec 12.01b	Yes	Reservation															
		2 Person Cabin Size - Weekly Rate				\$ 689.37	\$ 701.23		\$ -	30%	\$ 723.74		\$ -	30%	\$ 745.66		\$ -	30%	FY21-22	\$ 689.37
		2 Person Cabin Size - Nightly Rate				\$ 115.40	\$ 117.39		\$ -	30%	\$ 121.15		\$ -	30%	\$ 124.82		\$ -	30%	FY21-22	\$ 115.40
		3 Person Cabin Size - Weekly Rate				\$ 955.09	\$ 971.52		\$ -	30%	\$ 1,002.71		\$ -	30%	\$ 1,033.09		\$ -	30%	FY21-22	\$ 955.09
		3 Person Cabin Size - Nightly Rate				\$ 160.95	\$ 163.72		\$ -	30%	\$ 168.98		\$ -	30%	\$ 174.10		\$ -	30%	FY21-22	\$ 160.95
		4 Person Cabin Size - Weekly Rate				\$ 1,147.94	\$ 1,167.68		\$ -	30%	\$ 1,205.16		\$ -	30%	\$ 1,241.68		\$ -	30%	FY21-22	\$ 1,147.94
		4 Person Cabin Size - Nightly Rate				\$ 195.88	\$ 199.25		\$ -	30%	\$ 205.64		\$ -	30%	\$ 211.87		\$ -	30%	FY21-22	\$ 195.88
		5 Person Cabin Size - Weekly Rate				\$ 1,343.81	\$ 1,366.93		\$ -	30%	\$ 1,410.81		\$ -	30%	\$ 1,453.55		\$ -	30%	FY21-22	\$ 1,343.81
		5 Person Cabin Size - Nightly Rate				\$ 229.28	\$ 233.23		\$ -	30%	\$ 240.71		\$ -	30%	\$ 248.01		\$ -	30%	FY21-22	\$ 229.28
		6 Person Cabin Size - Weekly Rate				\$ 1,539.69	\$ 1,566.17		\$ -	30%	\$ 1,616.45		\$ -	30%	\$ 1,665.43		\$ -	30%	FY21-22	\$ 1,539.69
		6 Person Cabin Size - Nightly Rate				\$ 265.73	\$ 270.30		\$ -	30%	\$ 278.97		\$ -	30%	\$ 287.43		\$ -	30%	FY21-22	\$ 265.73
		4 Person Tent Size - Weekly Rate				\$ 299.13	\$ 304.28		\$ -	30%	\$ 314.04		\$ -	30%	\$ 323.56		\$ -	30%	FY21-22	\$ 299.13
		4 Person Tent Size - Nightly Rate				\$ 59.22	\$ 60.24		\$ -	30%	\$ 62.17		\$ -	30%	\$ 64.05		\$ -	30%	FY21-22	\$ 59.22
		6 Person Tent Size - Weekly Rate				\$ 400.87	\$ 407.76		\$ -	30%	\$ 420.85		\$ -	30%	\$ 433.60		\$ -	30%	FY21-22	\$ 400.87
		6 Person Tent Size - Nightly Rate				\$ 75.92	\$ 77.23		\$ -	30%	\$ 79.71		\$ -	30%	\$ 82.12		\$ -	30%	FY21-22	\$ 75.92
		Senior Camp, age 55+; includes cabin & meals for 4 days/nights & roundtrip transportation from SF	Sec 12.01c	Yes	Reservation															
		Residents				\$ 343.74	\$ 349.65		\$ -	30%	\$ 360.88		\$ -	30%	\$ 371.81		\$ -	30%	FY21-22	\$ 343.74
		Non-Residents				\$ 385.59	\$ 392.22		\$ -	30%	\$ 404.81		\$ -	30%	\$ 417.07		\$ -	30%	FY21-22	\$ 385.59
		Cancellation and Processing Fees	Sec 12.01	Yes	Fee															
		Cancellation 30 days prior to reservation date, processing fee with refundable deposit				\$ 74.72	\$ 76.01		\$ -	30%	\$ 78.45		\$ -	30%	\$ 80.82		\$ -	30%	FY21-22	\$ 74.72
		Cancellation less than 30 days prior to reservation date				no refund	no refund			30%	no refund			30%	no refund			30%	FY21-22	no refund
		Cancellation after final payment				50% of total fees, no	50% of total fees, no			30%	50% of total fees, no refund			30%	50% of total fees, no refund			30%	FY21-22	50% of total fees, no refund
		Late payment penalty				5% on total	5% on total			30%	5% on total			30%	amount due			30%	FY21-22	amount due
		Change of reservation				\$ 22.42	\$ 22.80		\$ -	30%	\$ 23.54		\$ -	30%	\$ 24.25		\$ -	30%	FY21-22	\$ 22.42
		Unauthorized overnight stay at camp				\$ 112.09	\$ 114.02		\$ -	30%	\$ 117.68		\$ -	30%	\$ 121.24		\$ -	30%	FY21-22	\$ 112.09
		Late check-out				\$ 112.09	\$ 114.02		\$ -	30%	\$ 117.68		\$ -	30%	\$ 121.24		\$ -	30%	FY21-22	\$ 112.09
		Day Use Fees	Sec 12.02	Yes	Use															
		Adult (Age 13 years plus)				\$ 18.22	\$ 18.53		\$ -	30%	\$ 19.13		\$ -	30%	\$ 19.71		\$ -	30%	FY21-22	\$ 18.22
		Youth (Ages 2 to 12 years)				\$ 9.11	\$ 9.27		\$ -	30%	\$ 9.56		\$ -	30%	\$ 9.85		\$ -	30%	FY21-22	\$ 9.11
		Infant (Under age 2)				\$ -	\$ -		\$ -	30%	\$ -		\$ -	30%	\$ -		\$ -	30%	FY21-22	\$ -
		Meal Fees - Overnight guests	Sec 12.03	Yes	Meals per D															
		Adult (Age 13 years plus) - Weekly Rate				\$ 288.50	\$ 293.46		\$ -	30%	\$ 302.88		\$ -	30%	\$ 312.06		\$ -	30%	FY21-22	\$ 288.50
		Adult (Age 13 years plus) - Daily Rate				\$ 45.55	\$ 46.34		\$ -	30%	\$ 47.82		\$ -	30%	\$ 49.27		\$ -	30%	FY21-22	\$ 45.55
		Youth (Ages 2 to 12 years) - Weekly Rate				\$ 167.03	\$ 169.90		\$ -	30%	\$ 175.35		\$ -	30%	\$ 180.67		\$ -	30%	FY21-22	\$ 167.03
		Youth (Ages 2 to 12 years) - Daily Rate				\$ 24.29	\$ 24.71		\$ -	30%	\$ 25.51		\$ -	30%	\$ 26.28		\$ -	30%	FY21-22	\$ 24.29
		Infant (Under age 2) - Daily Rate				Free	Free				Free				Free					
		Infant (Under age 2) - Weekly Rate				Free	Free				Free				Free					
		Late payment of meal fees				5% charge	5% charge			30%	5% charge			30%	5% charge			30%	FY21-22	5% charge
		Number of meals change after reservation is final				\$ 22.42	\$ 22.80		\$ -	30%	\$ 23.54		\$ -	30%	\$ 24.25		\$ -	30%	FY21-22	\$ 22.42
		Meal Fees - Transient guests	Sec 12.03	Yes	Per Meal															
		Adult (Age 13 years plus) - Breakfast / Lunch				\$ 18.22	\$ 18.53		\$ -	30%	\$ 19.13		\$ -	30%	\$ 19.71		\$ -	30%	FY21-22	\$ 18.22
		Adult (Age 13 years plus) - Dinner				\$ 24.29	\$ 24.71		\$ -	30%	\$ 25.51		\$ -	30%	\$ 26.28		\$ -	30%	FY21-22	\$ 24.29
		Youth (Age 2 to 12 years) - Breakfast / Lunch				\$ 10.63	\$ 10.81		\$ -	30%	\$ 11.16		\$ -	30%	\$ 11.50		\$ -	30%	FY21-22	\$ 10.63
		Youth (Age 2 to 12 years) - Dinner				\$ 16.70	\$ 16.99		\$ -	30%	\$ 17.54		\$ -	30%	\$ 18.07		\$ -	30%	FY21-22	\$ 16.70
		Infant (Under age 2) - Breakfast / Lunch				Free	Free				Free				Free					
		Infant (Under age 2) - Dinner				Free	Free				Free				Free					
		Low income fee reduction - 50% reduction for SF Residents meeting income requirements	Sec 12.04	Yes																
		PROGRAM - YACHT HARBOR																		
42	C	Marina Fees																		
		West Harbor - fee is per foot/per month	Sec 12.11	Yes	Per License	whichever is higher	whichever is higher				whichever is higher				whichever is higher					
		Berthing License Fee - Berth Length: 25'				\$ 15.17	\$ 15.63		\$ -	30%	\$ 16.13		\$ -	30%	\$ 16.62		\$ -	30%	FY21-22	\$ 15.17
		Berthing License Fee - Berth Length: 30'				\$ 15.38	\$ 15.84		\$ -	30%	\$ 16.35		\$ -	30%	\$ 16.85		\$ -	30%	FY21-22	\$ 15.38
		Berthing License Fee - Berth Length: 35'				\$ 15.38	\$ 15.84		\$ -	30%	\$ 16.35		\$ -	30%	\$ 16.85		\$ -	30%	FY21-22	\$ 15.38
		Berthing License Fee - Berth Length: 40'				\$ 18.66	\$ 19.22		\$ -	30%	\$ 19.84		\$ -	30%	\$ 20.44		\$ -	30%	FY21-22	\$ 18.66
		Berthing License Fee - Berth Length: 45'				\$ 18.66	\$ 19.22		\$ -	30%	\$ 19.84		\$ -	30%	\$ 20.44		\$ -	30%	FY21-22	\$ 18.66
		Berthing License Fee - Berth Length: 50'				\$ 19.08	\$ 19.65		\$ -	30%	\$ 20.28		\$ -	30%	\$ 20.90		\$ -	30%	FY21-22	\$ 19.08
		Berthing License Fee - Berth Length: 60'				\$ 19.08	\$ 19.65		\$ -	30%	\$ 20.28		\$ -	30%	\$ 20.90		\$ -	30%	FY21-22	\$ 19.08
		Berthing License Fee - Berth Length: 70'				\$ 19.49	\$ 20.07		\$ -	30%	\$ 20.71		\$ -	30%	\$ 21.34		\$ -	30%	FY21-22	\$ 19.49
		Berthing License Fee - Berth Length: 80'				\$ 19.49	\$ 20.07		\$ -	30%	\$ 20.71		\$ -	30%	\$ 21.34		\$ -	30%	FY21-22	\$ 19.49

Recreation Park Department - Park Fees

Item	Fee Status M/N	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g., per sq. ft./)	FY 2020-21 Fee	FY 2021-22 Fee	FY 2021-22 Units (Est.)	FY 2021-22 Revenue Proposed	FY 2021-22 Cost Recovery (Est.)	FY 2022-23 Fee	FY 2022-23 Units (Est.)	FY 2022-23 Revenue Proposed	FY 2022-23 Cost Recovery (Est.)	FY 2023-24 Fee	FY 2023-24 Units (Est.)	FY 2023-24 Revenue Proposed	FY 2023-24 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
		Berthing License Fee - Berth Length: 90'				\$ 19.49	\$ 20.07		\$ -	30%	\$ 20.71		\$ -	30%	\$ 21.34		\$ -	30%	FY21-22	\$ 19.49
		East Harbor - fee is per foot/per month	Sec 12.11	Yes	Per License															
		Berthing License Fee - Berth Length: 20'				\$ 10.97	\$ 11.15		\$ -	30%	\$ 11.51		\$ -	30%	\$ 11.86		\$ -	30%	FY21-22	\$ 10.97
		Berthing License Fee - Berth Length: 25'				\$ 10.97	\$ 11.15		\$ -	30%	\$ 11.51		\$ -	30%	\$ 11.86		\$ -	30%	FY21-22	\$ 10.97
		Berthing License Fee - Berth Length: 30'				\$ 11.12	\$ 11.31		\$ -	30%	\$ 11.67		\$ -	30%	\$ 12.03		\$ -	30%	FY21-22	\$ 11.12
		Berthing License Fee - Berth Length: 35'				\$ 11.12	\$ 11.31		\$ -	30%	\$ 11.67		\$ -	30%	\$ 12.03		\$ -	30%	FY21-22	\$ 11.12
		Guest Dock	Sec 12.11	Yes	Per Dock															
		Short Term Dock Fee - fee is per foot, per day				\$ 1.95	\$ 1.98		\$ -	30%	\$ 2.04		\$ -	30%	\$ 2.11		\$ -	30%	FY21-22	\$ 1.95
		Pick up/Drop off - fee is per foot, per day				\$ 3.80	\$ 3.86		\$ -	30%	\$ 3.99		\$ -	30%	\$ 4.11		\$ -	30%	FY21-22	\$ 3.80
		Pick up/Drop off - fee is per person, per day				\$ 1.52	\$ 1.54		\$ -	30%	\$ 1.59		\$ -	30%	\$ 1.64		\$ -	30%	FY21-22	\$ 1.52
		Flexible Pricing- Notwithstanding the fees listed in subsections (d) (1) and (2), the Department General Manager or the General Manager's designee may impose temporary increases and/or decreases to said fees, based on one or more of the following factors: fluctuations in customer demand at particular times or on particular days or dates or as among different areas of the Marina Small Craft Harbor, rates at comparable facilities, weather conditions, and dock conditions.																		
		Deposits	Sec 12.11	Yes	Per Deposit															
		Berth				Monthly Berthing	Month's Monthly				Monthly Berthing License Fee				Monthly Berthing License Fee					
		Electric Adapter				\$ 162.46	\$ 165.25		\$ -	30%	\$ 170.56		\$ -	30%	\$ 175.73		\$ -	30%	FY21-22	\$ 162.46
		Hazardous Material or Removal Fee				\$ 194.20	\$ 197.54		\$ -	30%	\$ 203.88		\$ -	30%	\$ 210.06		\$ -	30%	FY21-22	\$ 194.20
		Key for Visiting Boaters - fee is per day				\$ 64.74	\$ 65.85		\$ -	30%	\$ 67.96		\$ -	30%	\$ 70.02		\$ -	30%	FY21-22	\$ 64.74
		Parking	Sec 12.11	Yes	Per Space															
		Berth Parking for Owners and Partners Only - Two Stickers				Free	Free				Free				Free					
		Berth Parking for Owners and Partners Only - Additional Stickers - annual fee				\$ 155.69	\$ 158.37		\$ -	30%	\$ 163.45		\$ -	30%	\$ 168.40		\$ -	30%	FY21-22	\$ 155.69
		Marina Parking, Crew & Non-Owner - fee is per day				\$ 9.73	\$ 9.90		\$ -	30%	\$ 10.22		\$ -	30%	\$ 10.53		\$ -	30%	FY21-22	\$ 9.73
		Special Event Parking - fee is per day				\$ 9.73	\$ 9.90		\$ -	30%	\$ 10.22		\$ -	30%	\$ 10.53		\$ -	30%	FY21-22	\$ 9.73
		Trailer/Dingy Parking, for Regatta etc. - fee is per day				\$ 9.73	\$ 9.90		\$ -	30%	\$ 10.22		\$ -	30%	\$ 10.53		\$ -	30%	FY21-22	\$ 9.73
		Purchase Fees			Per Key															
		Key Purchase (Berth holders, Partners & Families) - fee is per key				\$ 32.44	\$ 32.99		\$ -	30%	\$ 34.05		\$ -	30%	\$ 35.08		\$ -	30%	FY21-22	\$ 32.44
		Services	Sec 12.11	Yes	Per Fee															
		Chain Fee (delinquent fees, unauthorized vessels) - fee is per incident				\$ 66.77	\$ 67.92		\$ -	30%	\$ 70.10		\$ -	30%	\$ 72.22		\$ -	30%	FY21-22	\$ 66.77
		Dock Box Cleaning Fee - fee is from Haz Mat Deposit				\$ 66.77	\$ 67.92		\$ -	30%	\$ 70.10		\$ -	30%	\$ 72.22		\$ -	30%	FY21-22	\$ 66.77
		Impound - fee is per incident				\$ 200.31	\$ 203.76		\$ -	30%	\$ 210.30		\$ -	30%	\$ 216.67		\$ -	30%	FY21-22	\$ 200.31
		Harbor Line Installation - fee is per line				\$ 40.06	\$ 40.75		\$ -	30%	\$ 42.06		\$ -	30%	\$ 43.33		\$ -	30%	FY21-22	\$ 40.06
		Labor (per incident)				\$ 66.77	\$ 67.92		\$ -	30%	\$ 70.10		\$ -	30%	\$ 72.22		\$ -	30%	FY21-22	\$ 66.77
		Labor (per hour, if greater than per incident amount)				\$ 100.16	\$ 101.88		\$ -	30%	\$ 105.15		\$ -	30%	\$ 108.34		\$ -	30%	FY21-22	\$ 100.16
		Labor (per hour after-hours)				\$ 129.74	\$ 131.97		\$ -	30%	\$ 136.21		\$ -	30%	\$ 140.34		\$ -	30%	FY21-22	\$ 129.74
		Late Fees				10% of	10% of			30%	10% of initial			30%	fee			30%	FY21-22	fee
		Pump Out Water - fee is for the first incident				\$ 100.16	\$ 101.88		\$ -	30%	\$ 105.15		\$ -	30%	\$ 108.34		\$ -	30%	FY21-22	\$ 100.16
		Pumped out Water - fee is for second and subsequent incidents				\$ 166.93	\$ 169.80		\$ -	30%	\$ 175.25		\$ -	30%	\$ 180.56		\$ -	30%	FY21-22	\$ 166.93
		Slip Transfer - Administrative fee				\$ 64.87	\$ 65.99		\$ -	30%	\$ 68.10		\$ -	30%	\$ 70.17		\$ -	30%	FY21-22	\$ 64.87
		Slip Transfer Fee - Berth Length: 35' and under, fee is per foot				\$ 194.64	\$ 197.99		\$ -	30%	\$ 204.34		\$ -	30%	\$ 210.53		\$ -	30%	FY21-22	\$ 194.64
		Slip Transfer Fee - Berth Length: 40' and 45', fee is per foot				\$ 259.71	\$ 264.18		\$ -	30%	\$ 272.66		\$ -	30%	\$ 280.92		\$ -	30%	FY21-22	\$ 259.71
		Slip Transfer Fee - Berth Length: 50' and up, fee is per foot				\$ 422.44	\$ 429.71		\$ -	30%	\$ 443.50		\$ -	30%	\$ 456.94		\$ -	30%	FY21-22	\$ 422.44
		Storage	Sec 12.11	Yes	Per Fee					30%				30%				30%	FY21-22	
		Dock Box - fee is per month for each additional (first box free)				\$ 20.03	\$ 20.38		\$ -	30%	\$ 21.03		\$ -	30%	\$ 21.67		\$ -	30%	FY21-22	\$ 20.03
		Multi-hull Surcharge				40% of monthly	40% of monthly			30%	of monthly berth fee			30%	of monthly berth fee			30%	FY21-22	40% of monthly berth
		Skiff, less than 20' and no power or dock box - fee is per month				\$ 133.54	\$ 135.84		\$ -	30%	\$ 140.20		\$ -	30%	\$ 144.45		\$ -	30%	FY21-22	\$ 133.54
		Small Boat Rack (Dingy, kayak or canoe) - fee is per month				\$ 33.39	\$ 33.96		\$ -	30%	\$ 35.05		\$ -	30%	\$ 36.11		\$ -	30%	FY21-22	\$ 33.39
		Storage Lockers - fee is per month				\$ 33.39	\$ 33.96		\$ -	30%	\$ 35.05		\$ -	30%	\$ 36.11		\$ -	30%	FY21-22	\$ 33.39
		Wait List Fee - fee is per year				\$ 100.16	\$ 101.88		\$ -	30%	\$ 105.15		\$ -	30%	\$ 108.34		\$ -	30%	FY21-22	\$ 100.16

Fee Status:

C Continuing
M Modified
N New
D Discontinued

Budget Form 2C: Fee Cost Recovery

DEPARTMENT NAME: Recreation and Park

Fund Title	Project Title	AAO Title	Account Type	Activity Title	FY22-23 (Expenditures) / Revenues	FY23-24 (Expenditures) / Revenues
GF Annual Account Ctrl	RP Administration	Gross Expenditures			(250,000)	(250,000)
		Regular Revenues	Charges for Services	RP Credit Card Fees	450,000	463,500
	RP Administration Total				200,000	213,500
	RP Parks & Open Spaces	Gross Expenditures			(54,877,373)	(57,235,871)
		Regular Revenues	Charges for Services	Botanical Garden	-	-
				Coit Tower Admissions	900,000	927,000
				Film/Video/Photo	140,000	144,200
				Japanese Tea Garden Adm	-	-
				Other Athletic Fields	3,100,000	3,193,000
				Outside Lands	4,200,000	4,326,000
				Park Events	4,100,000	4,223,000
				Photo Center	15,450	15,914
				RP Parks & Open Spaces	6,000	6,000
				GGP - Carousel Admission	75,000	77,250
			Rents & Concessions	Balboa Stadium	50,000	51,500
				Beach Chalet	650,000	669,500
				Bike Rental - outside GGP	20,000	20,600
				Bike Rentals	60,000	61,800
				Civic Center Garage	3,300,000	3,300,000
				Clubhouse	575,000	592,250
				Coit Tower Concessions	40,000	41,200
				County Fair Bldg	150,000	154,500
				Dolphin Club	75,000	77,250
				Food Concession	180,000	185,400
				Ice skating	400,000	412,000
				Japanese Tea Garden Con	650,000	669,500
				Kezar Parking	500,000	500,000
				Kezar Pavilion	100,000	103,000
				Kezar Stadium	50,000	51,500
				Lake Merced Boat Storage	50,000	51,500
				Misc (small leases, irregular)	160,000	164,800
				Misc (small, outside GGP)	100,000	103,000
				Music Concourse Parking	100,000	100,000
				Palace of Fine Arts	600,000	618,000
				Palace of Fine Arts Theater	167,000	172,010
				Portsmouth Garage	600,000	600,000
				Segway	50,000	51,500
				Southend Rowing Club	60,000	61,800
				St. Mary's Garage	-	-
				Stern Grove	100,000	103,000
				Stow Lake	310,000	319,300

Budget Form 2C: Fee Cost Recovery

DEPARTMENT NAME: Recreation and Park

Fund Title	Project Title	AAO Title	Account Type	Activity Title	FY22-23 (Expenditures) / Revenues	FY23-24 (Expenditures) / Revenues
	RP Parks & Open Spaces	Regular Revenues	Rents & Concessions	Union Square Café	-	-
				Union Square Garage	2,000,000	2,000,000
				Cell Sites	130,000	133,900
				GGP - Carousel Concessions	20,000	20,600
	RP Parks & Open Spaces Total				(31,093,923)	(32,934,097)
	RP Recreation	Gross Expenditures			(28,138,650)	(29,959,304)
		Regular Revenues	Charges for Services	Aquatics - Lessons	275,000	283,250
				Aquatics Admissions	1,018,000	1,048,540
				Aquatics Rentals	103,000	106,090
				Camp Mather	2,359,357	2,430,138
				Community Services	569,952	587,051
				Cultural Art Services	557,464	574,188
				Leisure Services	-	-
				Randall Museum	55,000	56,650
				Sharon Arts	300,000	309,000
				Sports and Athletics	1,687,583	1,738,210
			Rents & Concessions	Rec Center	750,000	772,500
	RP Recreation Total				(20,463,294)	(22,053,687)
	RP - Gardens of GGP	Gross Expenditures			(1,816,403)	(1,816,403)
		Regular Revenues	Charges for Services	GGP Gardens - Budget	6,468,976	6,468,976
	RP - Gardens of GGP Total				4,652,573	4,652,573
GF Annual Account Ctrl Total					(46,704,644)	(50,121,711)
SR Golf Fund Annual	RP Parks & Open Spaces	Gross Expenditures			(19,320,847)	(19,448,863)
		Regular Revenues	Charges for Services	Fleming Golf Fees	1,273,055	1,311,247
				Golden Gate Golf Fees	400,000	412,000
				Harding Golf Fees	5,145,144	5,299,498
				Lincoln Golf Fees	800,000	824,000
				Sharp Golf Fees	900,000	927,000
			Rents & Concessions	Golf Card	500,000	515,000
				Harding Concessions	4,018,095	4,138,638
				Lincoln Concessions	15,000	15,450
				Sharp Concessions	25,000	25,750
	RP Parks & Open Spaces Total				(6,244,553)	(5,980,280)
SR Golf Fund Annual Total					(6,244,553)	(5,980,280)
SR R&P-Marina -Annual	RP Parks & Open Spaces	Gross Expenditures			(4,663,947)	(4,236,891)
		Regular Revenues	Charges for Services	Marina - Park Events E	200,000	206,000
				Marina - Park Events W	200,000	206,000
				Marina Fees East	710,000	690,000
				Marina Fees West	2,650,000	2,729,500
			Rents & Concessions	Gas House Cove	40,000	41,200
				Golden Gate Yacht Club	85,000	87,550

Budget Form 2C: Fee Cost Recovery

DEPARTMENT NAME: Recreation and Park

Fund Title	Project Title	AAO Title	Account Type	Activity Title	FY22-23 (Expenditures) / Revenues	FY23-24 (Expenditures) / Revenues
SR R&P-Marina -Annual	RP Parks & Open Spaces	Regular Revenues	Rents & Concessions	Marina Green Concessions	100,000	103,000
				St. Francis Club House	350,000	360,500
	RP Parks & Open Spaces Total				(328,947)	186,859
SR R&P-Marina -Annual Total					(328,947)	186,859
Grand Total (Deficit) / Surplus					(53,278,144)	(55,915,132)

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: _Recreation and Park_____

Please identify proposed expenditure changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Note: To submit this information, run the **15.30.005c - Snapshot to Current Comparison by Stage (Audit Trail)** report from BFM Reporting.

Select the following criteria before running the report:

Snapshot: **Start of Dept**

Budget Stages: **M2 Department Phase**

GFS Type: Do not select a value.

Account Lvl 5: Filter for all Expenditure Account Lvl 5 codes beginning with "5"

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Explanation of Change"** for each Budget Year column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Gross Expenditures																							Total BY Expenditure Variance: (3,198,137) al	FY 2022-23	FY 2023-24	FORMULA	FILL IN
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authori ty	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitte d?	Explanation of Change
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10060	GF Work Order	10033304-0001	RP WO ADM	GGP Band	10002	Interdepartmental-Overhead	5060ProgPr	506070 - Programmatic Projects-Budget			0	50,000	0	(50,000)	50,000	(50,000)	(100,000)	YES	Moved ADM work order to correct project Treasure Island Dev Agency project code.
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10060	GF Work Order	10033306-0001	RP WO HSS	Wellness Classes - Labor	10002	Interdepartmental-Overhead	5060ProgPr	506070 - Programmatic Projects-Budget			0	39,522	34,522	(5,000)	39,522	34,522	(5,000)	YES	Adjust HSS work order to align with requesting department
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10060	GF Work Order	10033307-0001	RP WO LIB	Gardening - Labor	10002	Interdepartmental-Overhead	5060ProgPr	506070 - Programmatic Projects-Budget			0	670,361	661,366	(8,995)	670,361	669,239	(1,122)	YES	Adjust LIB work order to align with requesting department
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10060	GF Work Order	10033310-0003	RP WO PUC	Lake Merced - Labor	10002	Interdepartmental-Overhead	5060ProgPr	506070 - Programmatic Projects-Budget			0	727,000	907,963	180,963	727,000	907,963	180,963	YES	Adjust PUC work order to align with requesting department
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10060	GF Work Order	10033311-0001	RP WO WAR	Gardening - Labor	10002	Interdepartmental-Overhead	5060ProgPr	506070 - Programmatic Projects-Budget			0	192,882	192,882	0	192,882	198,668	5,786	YES	Adjust WAR work order to align with requesting department
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10060	GF Work Order	10033312-0001	RP WO CHF	Workreation - Labor	10002	Interdepartmental-Overhead	5130Fringe	519010 - Fringe Adjustments-Budget			0	(4,229)	0	4,229	(4,229)	0	4,229	YES	Remove because fringe adjustment is not needed
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10060	GF Work Order	10033312-0002	RP WO CHF	Harvey Milk - Labor	10002	Interdepartmental-Overhead	5130Fringe	519010 - Fringe Adjustments-Budget			0	(55,827)	0	55,827	(56,941)	0	56,941	YES	Remove because fringe adjustment is not needed
GFS	REC	207912	REC Operations			150705	REC Park Support-General	10060	GF Work Order	10037101-0001	RP WO - REG	REG WO	10002	Interdepartmental-Overhead	5060ProgPr	506070 - Programmatic Projects-Budget			0	6,000	6,000	0	6,000	12,000	6,000	YES	Adjust REG work order to align with requesting department
GFS	REC	207912	REC Operations			150707	REC Urban Forestry	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHAil o	520190 - Department Overhead			0	1,054,639	1,113,791	59,152	1,054,639	1,092,590	37,951	YES	Increase in Overhead cost due to positions reassignment and cost
GFS	REC	207912	REC Operations			150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	4,454,861	4,501,858	46,997	4,569,538	4,617,680	48,142	YES	Position substitution to align with department operational needs
GFS	REC	207912	REC Operations			150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010 - Retire City Misc			0	769,096	776,479	7,383	612,523	618,226	5,703	YES	Position substitution to align with department operational needs
GFS	REC	207912	REC Operations			150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	289,045	291,680	2,635	296,166	298,912	2,746	YES	Position substitution to align with department operational needs
GFS	REC	207912	REC Operations			150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	67,658	68,339	681	69,332	70,030	698	YES	Position substitution to align with department operational needs
GFS	REC	207912	REC Operations			150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	259,390	258,452	(938)	274,994	273,999	(995)	YES	Position substitution to align with department operational needs
GFS	REC	207912	REC Operations			150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	28,918	29,209	291	29,622	29,920	298	YES	Position substitution to align with department operational needs
GFS	REC	207912	REC Operations			150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	17,744	17,923	179	18,179	18,362	183	YES	Position substitution to align with department operational needs
GFS	REC	207912	REC Operations			150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	516,565	518,747	2,182	547,565	549,878	2,313	YES	Position substitution to align with department operational needs
GFS	REC	207912	REC Operations			150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010 - Dental Coverage			0	49,479	49,638	159	51,561	51,726	165	YES	Position substitution to align with department operational needs
GFS	REC	207912	REC Operations			150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	517010 - Unemployment Insurance			0	4,670	4,717	47	4,771	4,819	48	YES	Position substitution to align with department operational needs
GFS	REC	207912	REC Operations			150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519110 - Flexible Benefit Package			0	4,731	9,462	4,731	5,015	10,030	5,015	YES	Position substitution to align with department operational needs
GFS	REC	207912	REC Operations			150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	16,758	16,342	(416)	17,222	16,796	(426)	YES	Position substitution to align with department operational needs
GFS	REC	207912	REC Operations			150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHAil o	520190 - Department Overhead			0	2,961,389	3,056,670	95,281	2,961,389	2,996,257	34,868	YES	Increase in Overhead cost due to positions reassignment and cost
GFS	REC	207912	REC Operations			210656	REC Operations General	10020	GF Continuing Authority Ctrl	10013296-0001	RP General Facility Renewal	General Facility Renewal Budge	20193	RP Capital Budget Baseline	5600Capo ut	584030 - Capital Renewal Projects			0	1,750,000	0	(1,750,000)	0	0	0	YES	Budget shifted to Playing Fields Replacement project.
GFS	REC	207912	REC Operations	150722	REC Golde	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	3,639,075	3,651,017	11,942	3,798,175	3,809,869	11,694	YES	Positons reassignment and decrease attritions to align with department operational needs.
GFS	REC	207912	REC Operations	150722	REC Golde	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010 - Retire City Misc			0	616,061	618,125	2,064	503,006	504,577	1,571	YES	Positons reassignment and decrease attritions to align with department operational needs.
GFS	REC	207912	REC Operations	150722	REC Golde	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	235,140	235,881	741	245,021	245,746	725	YES	Positons reassignment and decrease attritions to align with department operational needs.
GFS	REC	207912	REC Operations	150722	REC Golde	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	55,246	55,418	172	57,536	57,705	169	YES	Positons reassignment and decrease attritions to align with department operational needs.
GFS	REC	207912	REC Operations	150722	REC Golde	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	267,618	264,736	(2,882)	283,700	280,761	(2,939)	YES	Positons reassignment and decrease attritions to align with department operational needs.
GFS	REC	207912	REC Operations	150722	REC Golde	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	23,610	23,684	74	24,597	24,669	72	YES	Positons reassignment and decrease attritions to align with department operational needs.
GFS	REC	207912	REC Operations	150722	REC Golde	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	14,516	14,560	44	15,070	15,115	45	YES	Positons reassignment and decrease attritions to align with department operational needs.
GFS	REC	207912	REC Operations	150722	REC Golde	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	618,717	617,215	(1,502)	655,815	654,699	(1,116)	YES	Positons reassignment and decrease attritions to align with department operational needs.
GFS	REC	207912	REC Operations	150722	REC Golde	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010 - Dental Coverage			0	57,613	57,378	(235)	60,010	59,806	(204)	YES	Positons reassignment and decrease attritions to align with department operational needs.

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: _Recreation and Park_____

Please identify proposed expenditure changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

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Select the following criteria before running the report:

Snapshot: **Start of Dept**

Budget Stages: **M2 Department Phase**

GFS Type: Do not select a value.

Account Lvl 5: Filter for all Expenditure Account Lvl 5 codes beginning with "5"

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All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Gross Expenditures																				Total BY Expenditure Variance: (3,198,137)			al BY+1 Expenditure Variance: 9,527,693			FORMULA		FILL IN	
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Author ty	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	FY 2022-23 Start Dept Amt End Dept Amt Var Dept Amt	FY 2023-24 Start BY+1 Dept Amt End BY+1 Dept Amt Var BY+1 Dept Amt	Change submitte d?	Explanation of Change						
GFS	REC	207912	REC Operations	150722	REC Golde	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	517010 - Unemployment Insurance			0	3,812	3,824	12	3,972	3,984	12	YES	Positons reassignment and decrease attritions to align with department operational needs.		
GFS	REC	207912	REC Operations	150722	REC Golde	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	13,536	13,582	46	14,136	14,181	45	YES	Positons reassignment and decrease attritions to align with department operational needs.		
GFS	REC	207912	REC Operations	150722	REC Golde	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHAIlo	520190 - Department Overhead			0	3,449,872	3,498,970	49,098	3,449,872	3,434,606	(15,266)	YES	Overhead change due to reassignment/substitutions of positions increase in cost.		
GFS	REC	207912	REC Operations	150722	REC Golde	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5210NPSvc	535000 - Other Current Expenses - Bdgt			0	342,000	0	(342,000)	342,000	0	(342,000)	YES	Move budget to Gardens of GGP project code		
GFS	REC	207912	REC Operations	150722	REC Golde	150723	REC GGP General	10000	GF Annual Account Ctrl	10038559-0001	RP - Gardens of GGP	GGP Gardens - Budget	10000	Operating	5380CityGP	538000 - CBO Services - Budget			0	0	1,816,403	1,816,403	0	1,816,403	1,816,403	0	YES	New project code for Gardens of GGP.	
GFS	REC	207912	REC Operations	150722	REC Golde	150723	REC GGP General	10010	GF Annual Authority Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	20141	Golden Gate Park Operating	5210NPSvc	527030 - Transportation Services			0	0	800,000	800,000	0	800,000	800,000	0	YES	GGP Shuttles services to 7 days a week per department initiative.	
GFS	REC	207912	REC Operations	150722	REC Golde	150723	REC GGP General	10010	GF Annual Authority Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	20141	Golden Gate Park Operating	5210NPSvc	535990 - Other Current Expenses			0	0	84,000	84,000	0	84,000	84,000	0	YES	increase park ambassadors, outreach and engagement per department initiative.	
GFS	REC	207912	REC Operations	150722	REC Golde	150723	REC GGP General	10010	GF Annual Authority Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	20141	Golden Gate Park Operating	5400Mat&S u	542810 - Small Tools And Intruments			0	0	161,000	161,000	0	161,000	161,000	0	YES	Gas-powered blower conversion to battery-powered: leaf blowers, battery units and charger units per department initiative.	
GFS	REC	207912	REC Operations	150722	REC Golde	150723	REC GGP General	10010	GF Annual Authority Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	20141	Golden Gate Park Operating	5810OthDe p	581680 - Ef-Municipal Railway			0	0	100,000	100,000	0	100,000	100,000	0	YES	MTA work order - GGP Transportation Demand Management (TDM) per department initiative.	
GFS	REC	207912	REC Operations	150722	REC Golde	150723	REC GGP General	10010	GF Annual Authority Ctrl	10038454-0001	RP - GGP COF	GGP Conservatory of Flowers	20141	Golden Gate Park Operating	5400Mat&S u	540000 - Materials & Supplies-Budget			0	0	250,000	250,000	0	250,000	250,000	0	YES	M&S budget to support Conservatory of Flowers funded by admission revenues from gardens of Golden Gate Park.	
GFS	REC	207912	REC Operations	150722	REC Golde	150723	REC GGP General	10020	GF Continuing Authority Ctrl	10038453-0001	RP - GGP Tennis Center	GGP Tennis Center	22063	GGP - Tennis Center	5060ProgPr	506070 - Programmatic Projects-Budget			0	0	70,000	70,000	0	70,000	70,000	0	YES	GGP Tennis Center newly opened. Expenditure is supported by Tennis Center revenue.	
GFS	REC	207912	REC Operations	150722	REC Golde	150724	REC GGP Nursery	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHAIlo	520190 - Department Overhead			0	180,663	196,574	15,911	180,663	192,818	12,155	YES	Overhead change due to reassignment/substitutions of positions increase in cost.		
GFS	REC	207912	REC Operations	150722	REC Golde	150725	REC GGP Botanical Garden	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHAIlo	520190 - Department Overhead			0	2,864,345	1,138,034	(1,726,311)	1,067,297	1,116,041	48,744	YES	Overhead change due to reassignment/substitutions of positions increase in cost.		
GFS	REC	207912	REC Operations	150722	REC Golde	150725	REC GGP Botanical Garden	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5380CityGP	538000 - CBO Services - Budget			0	755,538	0	(755,538)	755,538	0	(755,538)	YES	Move botanical budget to new project Gardens of GGP		
GFS	REC	207912	REC Operations	150722	REC Golde	150725	REC GGP Botanical Garden	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5950_ITO	595010 - ITO To 1G-General Fund	10206	10000 NOPROJ	0	330,069	0	(330,069)	330,069	0	(330,069)	YES	Fund transferr is no longer needed.		
GFS	REC	207912	REC Operations	207913	REC Supt c	150646	REC Cultural Arts General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5200OHAIlo	520190 - Department Overhead			0	832,549	641,289	(191,260)	832,549	827,600	(4,949)	YES	Overhead change due to reassignment/substitutions of positions increase in cost.		
GFS	REC	207912	REC Operations	207913	REC Supt c	150646	REC Cultural Arts General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	505010 - Temp Misc Regular Salaries			0	1,056,838	643,145	(413,693)	1,052,789	1,052,789	0	YES	Reduce Temp salaries to align with department operational needs.		
GFS	REC	207912	REC Operations	207913	REC Supt c	150646	REC Cultural Arts General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	65,524	39,875	(25,649)	65,273	65,273	0	YES	Reduce Temp salaries to align with department operational needs.		
GFS	REC	207912	REC Operations	207913	REC Supt c	150646	REC Cultural Arts General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	15,324	9,325	(5,999)	15,265	15,265	0	YES	Reduce Temp salaries to align with department operational needs.		
GFS	REC	207912	REC Operations	207913	REC Supt c	150646	REC Cultural Arts General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	6,548	3,985	(2,563)	6,523	6,523	0	YES	Reduce Temp salaries to align with department operational needs.		
GFS	REC	207912	REC Operations	207913	REC Supt c	150646	REC Cultural Arts General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	4,020	2,446	(1,574)	4,005	4,005	0	YES	Reduce Temp salaries to align with department operational needs.		
GFS	REC	207912	REC Operations	207913	REC Supt c	150646	REC Cultural Arts General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	517010 - Unemployment Insurance			0	1,057	643	(414)	1,053	1,053	0	YES	Reduce Temp salaries to align with department operational needs.		
GFS	REC	207912	REC Operations	207913	REC Supt c	150647	REC Cultural Arts Randall Musm	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5200OHAIlo	520190 - Department Overhead			0	481,004	649,339	168,335	481,004	636,888	155,884	YES	Overhead change due to reassignment/substitutions of positions increase in cost.		
GFS	REC	207912	REC Operations	207913	REC Supt c	150647	REC Cultural Arts Randall Musm	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	736,565	973,844	237,279	756,555	999,615	243,060	YES	Increase in cost due to position substitution to align with department operational needs		
GFS	REC	207912	REC Operations	207913	REC Supt c	150647	REC Cultural Arts Randall Musm	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	513010 - Retire City Misc			0	128,746	169,114	40,368	101,881	133,842	31,961	YES	Increase in cost due to position substitution to align with department operational needs		
GFS	REC	207912	REC Operations	207913	REC Supt c	150647	REC Cultural Arts Randall Musm	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	45,386	60,097	14,711	46,667	61,736	15,069	YES	Increase in cost due to position substitution to align with department operational needs		
GFS	REC	207912	REC Operations	207913	REC Supt c	150647	REC Cultural Arts Randall Musm	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	10,680	14,121	3,441	10,970	14,495	3,525	YES	Increase in cost due to position substitution to align with department operational needs		

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: _Recreation and Park_____

Please identify proposed expenditure changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Note: To submit this information, run the **15.30.005c - Snapshot to Current Comparison by Stage (Audit Trail)** report from BFM Reporting.

Select the following criteria before running the report:

Snapshot: **Start of Dept**

Budget Stages: **M2 Department Phase**

GFS Type: Do not select a value.

Account Lvl 5: Filter for all Expenditure Account Lvl 5 codes beginning with "5"

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Explanation of Change"** for each Budget Year column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Total BY Expenditure Variance: (3,198,137) al BY+1 Expenditure Variance: 9,527,693																				FORMULA		FILL IN					
Budget System Report 15.30.005 filtered on Gross Expenditures																											
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authori ty	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitte d?	Explanation of Change
GFS	REC	207912	REC Operations	207913	REC Supt c	150647	REC Cultural Arts Randall Musm	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	36,560	45,952	9,392	38,756	48,712	9,956	YES	Increase in cost due to position substitution to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt c	150647	REC Cultural Arts Randall Musm	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	4,566	6,036	1,470	4,688	6,194	1,506	YES	Increase in cost due to position substitution to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt c	150647	REC Cultural Arts Randall Musm	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	2,804	3,707	903	2,877	3,801	924	YES	Increase in cost due to position substitution to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt c	150647	REC Cultural Arts Randall Musm	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	73,244	94,494	21,250	77,640	100,165	22,525	YES	Increase in cost due to position substitution to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt c	150647	REC Cultural Arts Randall Musm	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	516010 - Dental Coverage			0	7,240	9,250	2,010	7,543	9,638	2,095	YES	Increase in cost due to position substitution to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt c	150647	REC Cultural Arts Randall Musm	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	517010 - Unemployment Insurance			0	738	975	237	757	1,000	243	YES	Increase in cost due to position substitution to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt c	150647	REC Cultural Arts Randall Musm	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	2,273	3,199	926	2,336	3,284	948	YES	Increase in cost due to position substitution to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt c	150648	REC Cultural Arts Drama	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5200OHAI o	520190 - Department Overhead			0	253,735	268,194	14,459	253,735	262,971	9,236	YES	Overhead change due to reassignment/substitutions of positions increase in cost.
GFS	REC	207912	REC Operations	207913	REC Supt c	150649	REC Cultural Arts Camp Mather	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5200OHAI o	520190 - Department Overhead			0	241,652	246,288	4,636	241,652	240,919	(733)	YES	Overhead change due to reassignment/substitutions of positions changes in cost.
GFS	REC	207912	REC Operations	207913	REC Supt c	150650	REC Cultural Arts Sharon Arts	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5200OHAI o	520190 - Department Overhead			0	132,994	178,260	45,266	132,994	175,157	42,163	YES	Overhead change due to reassignment/substitutions of positions increase in cost.
GFS	REC	207912	REC Operations	207913	REC Supt c	150654	REC Community Services	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	505010 - Temp Misc Regular Salaries			0	409,285	41,569	(367,716)	407,717	407,717	0	YES	Reduce Temp salaries to align with department operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt c	150654	REC Community Services	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	25,376	2,578	(22,798)	25,278	25,278	0	YES	Reduce Temp salaries to align with department operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt c	150654	REC Community Services	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	5,935	603	(5,332)	5,912	5,912	0	YES	Reduce Temp salaries to align with department operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt c	150654	REC Community Services	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	2,536	258	(2,278)	2,526	2,526	0	YES	Reduce Temp salaries to align with department operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt c	150654	REC Community Services	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	1,557	158	(1,399)	1,551	1,551	0	YES	Reduce Temp salaries to align with department operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt c	150654	REC Community Services	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	517010 - Unemployment Insurance			0	409	41	(368)	408	408	0	YES	Reduce Temp salaries to align with department operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt c	150654	REC Community Services	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5200OHAI o	520190 - Department Overhead			0	1,393,527	1,089,611	(303,916)	1,393,527	1,244,527	(149,000)	YES	Overhead change due to reduce in Temp salaries decrease in cost.
GFS	REC	207912	REC Operations	207913	REC Supt c	150654	REC Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	791,516	552,863	(238,653)	820,867	576,400	(244,467)	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt c	150654	REC Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	513010 - Retire City Misc			0	134,809	93,550	(41,259)	109,216	76,396	(32,820)	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt c	150654	REC Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	110,144	95,348	(14,796)	111,745	96,589	(15,156)	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt c	150654	REC Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	25,758	22,299	(3,459)	26,136	22,590	(3,546)	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt c	150654	REC Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	70,834	55,723	(15,111)	75,093	59,073	(16,020)	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt c	150654	REC Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	11,011	9,532	(1,479)	11,172	9,657	(1,515)	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt c	150654	REC Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	6,760	5,851	(909)	6,858	5,928	(930)	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt c	150654	REC Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	133,993	103,348	(30,645)	142,030	109,546	(32,484)	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt c	150654	REC Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	516010 - Dental Coverage			0	12,971	10,049	(2,922)	13,520	10,475	(3,045)	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt c	150654	REC Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	517010 - Unemployment Insurance			0	1,776	1,536	(240)	1,802	1,559	(243)	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt c	150654	REC Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	3,084	2,154	(930)	3,201	2,247	(954)	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt c	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5200OHAI o	520190 - Department Overhead			0	3,136,300	2,380,969	(755,331)	3,136,300	2,335,807	(800,493)	YES	Overhead change due to reduce in Temp salaries decrease in cost.
GFS	REC	207912	REC Operations	207913	REC Supt c	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5010Salary	505010 - Temp Misc Regular Salaries			0	249,292	0	(249,292)	248,337	0	(248,337)	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt c	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	44,964	29,508	(15,456)	45,696	30,299	(15,397)	YES	Reduce Temp salaries to align with operational needs.

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: _Recreation and Park_____

Please identify proposed expenditure changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Note: To submit this information, run the **15.30.005c - Snapshot to Current Comparison by Stage (Audit Trail)** report from BFM Reporting.

Select the following criteria before running the report:

Snapshot: **Start of Dept**

Budget Stages: **M2 Department Phase**

GFS Type: Do not select a value.

Account Lvl 5: Filter for all Expenditure Account Lvl 5 codes beginning with "5"

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Explanation of Change"** for each Budget Year column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Gross Expenditures																				Total BY Expenditure Variance: (3,198,137) al			BY+1 Expenditure Variance: 9,527,693			FORMULA	FILL IN		
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authori ty	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitte d?	Explanation of Change		
GFS	REC	207912	REC Operations	207913	REC Supt c	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	10,517	6,902	(3,615)	10,685	7,084	(3,601)	YES	Reduce Temp salaries to align with operational needs.		
GFS	REC	207912	REC Operations	207913	REC Supt c	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	4,496	2,951	(1,545)	4,567	3,028	(1,539)	YES	Reduce Temp salaries to align with operational needs.		
GFS	REC	207912	REC Operations	207913	REC Supt c	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	2,758	1,810	(948)	2,804	1,859	(945)	YES	Reduce Temp salaries to align with operational needs.		
GFS	REC	207912	REC Operations	207913	REC Supt c	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	517010 - Unemployment Insurance			0	727	478	(249)	733	485	(248)	YES	Reduce Temp salaries to align with operational needs.		
GFS	REC	207912	REC Operations	207913	REC Supt c	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	1,149,037	1,069,486	(79,551)	1,195,218	1,113,729	(81,489)	YES	Reduce Temp salaries to align with operational needs.		
GFS	REC	207912	REC Operations	207913	REC Supt c	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	505010 - Temp Misc Regular Salaries			0	1,196,695	0	(1,196,695)	1,192,110	0	(1,192,110)	YES	Shifted Temp salaries to Sports and Athletics.		
GFS	REC	207912	REC Operations	207913	REC Supt c	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	513010 - Retire City Misc			0	191,215	177,462	(13,753)	156,381	145,441	(10,940)	YES	Reduce Temp salaries to align with operational needs.		
GFS	REC	207912	REC Operations	207913	REC Supt c	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	147,529	68,402	(79,127)	150,149	71,186	(78,963)	YES	Reduce Temp salaries to align with operational needs.		
GFS	REC	207912	REC Operations	207913	REC Supt c	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	34,570	16,065	(18,505)	35,175	16,707	(18,468)	YES	Reduce Temp salaries to align with operational needs.		
GFS	REC	207912	REC Operations	207913	REC Supt c	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	107,114	102,077	(5,037)	113,553	108,213	(5,340)	YES	Reduce Temp salaries to align with operational needs.		
GFS	REC	207912	REC Operations	207913	REC Supt c	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	14,776	6,869	(7,907)	15,032	7,141	(7,891)	YES	Reduce Temp salaries to align with operational needs.		
GFS	REC	207912	REC Operations	207913	REC Supt c	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	9,071	4,216	(4,855)	9,226	4,381	(4,845)	YES	Reduce Temp salaries to align with operational needs.		
GFS	REC	207912	REC Operations	207913	REC Supt c	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	206,384	196,169	(10,215)	218,765	207,937	(10,828)	YES	Reduce Temp salaries to align with operational needs.		
GFS	REC	207912	REC Operations	207913	REC Supt c	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	516010 - Dental Coverage			0	19,931	18,957	(974)	20,773	19,758	(1,015)	YES	Reduce Temp salaries to align with operational needs.		
GFS	REC	207912	REC Operations	207913	REC Supt c	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	517010 - Unemployment Insurance			0	2,384	1,107	(1,277)	2,426	1,153	(1,273)	YES	Reduce Temp salaries to align with operational needs.		
GFS	REC	207912	REC Operations	207913	REC Supt c	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	3,877	3,567	(310)	4,046	3,728	(318)	YES	Reduce Temp salaries to align with operational needs.		
GFS	REC	207912	REC Operations	207913	REC Supt c	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	(256,436)	(62,347)		194,089	(251,051)		2,251	253,302	YES	Reassignment of position to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt c	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	513010 - Retire City Misc			0	(45,397)	(11,842)		33,555	(34,795)	(789)	34,006	YES	Reassignment of position to align with department operational needs	
GFS	REC	207912	REC Operations	207913	REC Supt c	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	3,878	15,912	12,034	4,057	19,762	15,705	YES	Reassignment of position to align with department operational needs		
GFS	REC	207912	REC Operations	207913	REC Supt c	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	1,949	4,763	2,814	2,005	5,678	3,673	YES	Reassignment of position to align with department operational needs		
GFS	REC	207912	REC Operations	207913	REC Supt c	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	(9,284)	(3,847)		5,437	(9,841)	(2,319)	7,522	YES	Reassignment of position to align with department operational needs	
GFS	REC	207912	REC Operations	207913	REC Supt c	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	833	2,036	1,203	857	2,426	1,569	YES	Reassignment of position to align with department operational needs		
GFS	REC	207912	REC Operations	207913	REC Supt c	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	512	1,250	738	526	1,490	964	YES	Reassignment of position to align with department operational needs		
GFS	REC	207912	REC Operations	207913	REC Supt c	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	(42,101)	(19,959)		22,142	(44,627)	(13,996)	30,631	YES	Reassignment of position to align with department operational needs	
GFS	REC	207912	REC Operations	207913	REC Supt c	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	516010 - Dental Coverage			0	(3,511)	(1,624)		1,887	(3,659)	(1,093)	2,566	YES	Reassignment of position to align with department operational needs	
GFS	REC	207912	REC Operations	207913	REC Supt c	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	517010 - Unemployment Insurance			0	134	328	194	137	390	253	YES	Reassignment of position to align with department operational needs		
GFS	REC	207912	REC Operations	207913	REC Supt c	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	(1,862)	(1,105)		757	(1,862)	(874)	988	YES	Reassignment of position to align with department operational needs	
GFS	REC	207912	REC Operations	207913	REC Supt c	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5200OHAil o	520190 - Department Overhead			0	1,035,077	1,771,769	736,692	1,035,077	1,761,055	725,978	YES	Overhead change due to reassignment of position.		
GFS	REC	207912	REC Operations	207913	REC Supt c	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5010Salary	505010 - Temp Misc Regular Salaries			0	0	249,292	249,292	0	248,337	248,337	YES	Reassignment of Temp Salaries budget from Leisure Services to align with department operational needs		
GFS	REC	207912	REC Operations	207913	REC Supt c	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	0	15,456	15,456	0	15,397	15,397	YES	Reassignment of Temp Salaries budget from Leisure Services to align with department operational needs		
GFS	REC	207912	REC Operations	207913	REC Supt c	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	0	3,615	3,615	0	3,601	3,601	YES	Reassignment of Temp Salaries budget from Leisure Services to align with department operational needs		
GFS	REC	207912	REC Operations	207913	REC Supt c	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	0	1,545	1,545	0	1,539	1,539	YES	Reassignment of Temp Salaries budget from Leisure Services to align with department operational needs		
GFS	REC	207912	REC Operations	207913	REC Supt c	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	0	948	948	0	945	945	YES	Reassignment of Temp Salaries budget from Leisure Services to align with department operational needs		

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: _Recreation and Park_____

Please identify proposed expenditure changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Note: To submit this information, run the **15.30.005c - Snapshot to Current Comparison by Stage (Audit Trail)** report from BFM Reporting.

Select the following criteria before running the report:

Snapshot: **Start of Dept**

Budget Stages: **M2 Department Phase**

GFS Type: Do not select a value.

Account Lvl 5: Filter for all Expenditure Account Lvl 5 codes beginning with "5"

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Explanation of Change"** for each Budget Year column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Total BY Expenditure Variance: (3,198,137) al BY+1 Expenditure Variance: 9,527,693																							FORMULA		FILL IN		
Budget System Report 15.30.005 filtered on Gross Expenditures																							Change submitte d?	Explanation of Change			
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authori ty	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt		
GFS	REC	207912	REC Operations	207913	REC Supt c	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	517010 - Unemployment Insurance			0	0	249	249	0	248	248	YES	Reassignment of Temp Salaries budget from Leisure Services to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt c	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	505010 - Temp Misc Regular Salaries			0	1,103,553	2,300,248	1,196,695	1,099,325	2,291,435	1,192,110	YES	Reassignment of Temp Salaries budget from Leisure Services to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt c	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	89,006	163,201	74,195	89,942	163,853	73,911	YES	Reassignment of Temp Salaries budget from Leisure Services to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt c	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	20,817	38,169	17,352	21,036	38,322	17,286	YES	Reassignment of Temp Salaries budget from Leisure Services to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt c	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	8,897	16,311	7,414	8,992	16,378	7,386	YES	Reassignment of Temp Salaries budget from Leisure Services to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt c	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	5,461	10,013	4,552	5,519	10,054	4,535	YES	Reassignment of Temp Salaries budget from Leisure Services to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt c	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	517010 - Unemployment Insurance			0	1,434	2,631	1,197	1,451	2,643	1,192	YES	Reassignment of Temp Salaries budget from Leisure Services to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt c	150670	REC Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	501000 - Perm Salaries-Misc-Budget			0	(36,219)	72,438	108,657	(36,219)	72,438	108,657	YES	Increase in cost due to position substitution to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt c	150670	REC Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	816,470	827,761	11,291	826,511	838,077	11,566	YES	Increase in cost due to position substitution to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt c	150670	REC Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	505010 - Temp Misc Regular Salaries			0	973,997	606,281	(367,716)	970,265	970,265	0	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt c	150670	REC Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	513000 - Retirement - Budget			0	(318,540)	0	318,540	(318,540)	0	318,540	YES	Budget clean up. Shifted budget to appropriate programs to reflect actuals.
GFS	REC	207912	REC Operations	207913	REC Supt c	150670	REC Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	513010 - Retire City Misc			0	149,012	150,910	1,898	114,502	115,999	1,497	YES	Increase in cost due to position substitution to align with department operational needs
GFS	REC	207912	REC Operations	207913	REC Supt c	150670	REC Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	110,731	87,933	(22,798)	111,160	111,160	0	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt c	150670	REC Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	25,962	20,794	(5,168)	26,053	26,221	168	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt c	150670	REC Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	11,094	8,886	(2,208)	11,133	11,205	72	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt c	150670	REC Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	6,811	5,455	(1,356)	6,836	6,880	44	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt c	150670	REC Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	517010 - Unemployment Insurance			0	1,792	1,435	(357)	1,796	1,808	12	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt c	150670	REC Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	520190	520190 - Department Overhead			0	947,622	851,896	(95,726)	947,622	1,011,923	64,301	YES	Overhead change due to reasnigment of position.
GFS	REC	207912	REC Operations	207913	REC Supt c	150670	REC Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5010Salary	501010 - Perm Salaries-Misc-Regular			0	400,127	520,817	120,690	409,875	567,277	157,402	YES	Increase in salaries bduget due to new position added to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt c	150670	REC Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5010Salary	505010 - Temp Misc Regular Salaries			0	207,265	52,031	(155,234)	206,471	8,882	(197,589)	YES	Reduce Temp salaries support new position to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt c	150670	REC Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	513010 - Retire City Misc			0	69,175	89,458	20,283	55,026	75,397	20,371	YES	Increase in salaries bduget due to new position added to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt c	150670	REC Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	514010 - Social Security (OASDI & HI)			0	37,657	35,516	(2,141)	38,212	35,481	(2,731)	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt c	150670	REC Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	8,805	8,304	(501)	8,939	8,356	(583)	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt c	150670	REC Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515010 - Health Service-City Match			0	25,185	28,373	3,188	26,700	31,045	4,345	YES	Increase in salaries bduget due to new position added to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt c	150670	REC Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515020 - Retiree Health-Match-Prop B			0	3,764	3,550	(214)	3,819	3,570	(249)	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt c	150670	REC Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	2,312	2,180	(132)	2,344	2,191	(153)	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt c	150670	REC Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515710 - Dependent Coverage			0	51,075	60,717	9,642	54,140	67,281	13,141	YES	Increase in salaries bduget due to new position added to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt c	150670	REC Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	516010 - Dental Coverage			0	4,870	5,751	881	5,075	6,255	1,180	YES	Increase in salaries bduget due to new position added to align with operational needs.

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: _Recreation and Park_____

Please identify proposed expenditure changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Note: To submit this information, run the **15.30.005c - Snapshot to Current Comparison by Stage (Audit Trail)** report from BFM Reporting.

Select the following criteria before running the report:

Snapshot: **Start of Dept**

Budget Stages: **M2 Department Phase**

GFS Type: Do not select a value.

Account Lvl 5: Filter for all Expenditure Account Lvl 5 codes beginning with "5"

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Explanation of Change"** for each Budget Year column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Gross Expenditures																							Total BY Expenditure Variance: (3,198,137) al	FY 2022-23	FY 2023-24	FORMULA	FILL IN
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authori ty	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitte d?	Explanation of Change
GFS	REC	207912	REC Operations	207913	REC Supt c	150670	REC Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	517010 - Unemployment Insurance			0	609	575	(34)	614	573	(41)	YES	Reduce Temp salaries to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt c	150670	REC Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	519110 - Flexible Benefit Package			0	0	3,680	3,680	0	5,015	5,015	YES	Increase in salaries bduget due to new position added to align with operational needs.
GFS	REC	207912	REC Operations	207913	REC Supt c	150675	REC Permits & Reservation	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5200OHall o	520190 - Department Overhead			0	1,033,351	1,068,960	35,609	1,033,351	1,047,495	14,144	YES	Overhead change due to reassignment/substitution of positions.
GFS	REC	207912	REC Operations	207914	REC Supt c	150678	REC Park Service Area 1	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHall o	520190 - Department Overhead			0	1,423,446	1,557,920	134,474	1,423,446	1,528,117	104,671	YES	Overhead change due to reassignment/substitution of positions.
GFS	REC	207912	REC Operations	207914	REC Supt c	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	1,304,794	1,465,585	160,791	1,352,815	2,308,132	955,317	YES	Increase in Positions for Mission Bay Parks acquisition
GFS	REC	207912	REC Operations	207914	REC Supt c	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010 - Retire City Misc			0	221,406	249,202	27,796	179,134	307,382	128,248	YES	Increase in Positions for Mission Bay Parks acquisition
GFS	REC	207912	REC Operations	207914	REC Supt c	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	84,157	94,122	9,965	87,160	146,388	59,228	YES	Increase in Positions for Mission Bay Parks acquisition
GFS	REC	207912	REC Operations	207914	REC Supt c	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	19,751	22,085	2,334	20,443	34,296	13,853	YES	Increase in Positions for Mission Bay Parks acquisition
GFS	REC	207912	REC Operations	207914	REC Supt c	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	93,502	102,245	8,743	99,123	149,175	50,052	YES	Increase in Positions for Mission Bay Parks acquisition
GFS	REC	207912	REC Operations	207914	REC Supt c	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	8,443	9,440	997	8,740	14,661	5,921	YES	Increase in Positions for Mission Bay Parks acquisition
GFS	REC	207912	REC Operations	207914	REC Supt c	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	5,184	5,793	609	5,359	8,990	3,631	YES	Increase in Positions for Mission Bay Parks acquisition
GFS	REC	207912	REC Operations	207914	REC Supt c	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	196,574	218,882	22,308	208,365	336,025	127,660	YES	Increase in Positions for Mission Bay Parks acquisition
GFS	REC	207912	REC Operations	207914	REC Supt c	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010 - Dental Coverage			0	18,657	20,693	2,036	19,437	30,898	11,461	YES	Increase in Positions for Mission Bay Parks acquisition
GFS	REC	207912	REC Operations	207914	REC Supt c	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	517010 - Unemployment Insurance			0	1,358	1,521	163	1,407	2,363	956	YES	Increase in Positions for Mission Bay Parks acquisition
GFS	REC	207912	REC Operations	207914	REC Supt c	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	4,489	5,117	628	4,662	8,389	3,727	YES	Increase in Positions for Mission Bay Parks acquisition
GFS	REC	207912	REC Operations	207914	REC Supt c	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHall o	520190 - Department Overhead			0	1,037,953	1,258,996	221,043	1,037,953	1,758,104	720,151	YES	Overhead change due to new/ reassignment/substitution of positions.
GFS	REC	207912	REC Operations	207914	REC Supt c	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	1,582,544	1,582,544	0	1,632,122	1,961,190	329,068	YES	New Positions for New Park acquisitions funded by OCII
GFS	REC	207912	REC Operations	207914	REC Supt c	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010 - Retire City Misc			0	270,078	270,078	0	216,955	261,134	44,179	YES	New Positions for New Park acquisitions funded by OCII
GFS	REC	207912	REC Operations	207914	REC Supt c	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	99,334	99,334	0	102,443	122,846	20,403	YES	New Positions for New Park acquisitions funded by OCII
GFS	REC	207912	REC Operations	207914	REC Supt c	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	23,302	23,302	0	24,017	28,787	4,770	YES	New Positions for New Park acquisitions funded by OCII
GFS	REC	207912	REC Operations	207914	REC Supt c	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	100,275	100,275	0	106,304	125,381	19,077	YES	New Positions for New Park acquisitions funded by OCII
GFS	REC	207912	REC Operations	207914	REC Supt c	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	9,960	9,960	0	10,266	12,305	2,039	YES	New Positions for New Park acquisitions funded by OCII
GFS	REC	207912	REC Operations	207914	REC Supt c	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	6,117	6,117	0	6,296	7,547	1,251	YES	New Positions for New Park acquisitions funded by OCII
GFS	REC	207912	REC Operations	207914	REC Supt c	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	226,797	226,797	0	240,401	284,175	43,774	YES	New Positions for New Park acquisitions funded by OCII
GFS	REC	207912	REC Operations	207914	REC Supt c	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010 - Dental Coverage			0	21,211	21,211	0	22,097	26,103	4,006	YES	New Positions for New Park acquisitions funded by OCII
GFS	REC	207912	REC Operations	207914	REC Supt c	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	517010 - Unemployment Insurance			0	1,604	1,604	0	1,655	1,983	328	YES	New Positions for New Park acquisitions funded by OCII
GFS	REC	207912	REC Operations	207914	REC Supt c	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	5,574	5,574	0	5,751	7,033	1,282	YES	New Positions for New Park acquisitions funded by OCII
GFS	REC	207912	REC Operations	207914	REC Supt c	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHall o	520190 - Department Overhead			0	1,188,698	1,268,360	79,662	1,188,698	1,470,366	281,668	YES	Overhead change due to new/ reassignment/substitution of positions.
GFS	REC	207912	REC Operations	207914	REC Supt c	150685	REC Park Service Area 4	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHall o	520190 - Department Overhead			0	995,952	1,057,488	61,536	995,952	1,036,953	41,001	YES	Overhead change due to new/ reassignment/substitution of positions.
GFS	REC	207912	REC Operations	207914	REC Supt c	150685	REC Park Service Area 4	10010	GF Annual Authority Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	20150	Park Service Area 4 Operating	5400Mat&S u	540000 - Materials & Supplies-Budget			0	75,417	155,417	80,000	75,417	155,417	80,000	YES	Increase in M&S budget to account for inflation in costs.
GFS	REC	207912	REC Operations	207914	REC Supt c	150689	REC Park Service Area 5	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	1,067,315	985,392	(81,923)	1,108,375	1,024,456	(83,919)	YES	Positions reassignment/substitution to align with organizational needs.
GFS	REC	207912	REC Operations	207914	REC Supt c	150689	REC Park Service Area 5	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010 - Retire City Misc			0	181,320	167,157	(14,163)	146,803	135,537	(11,266)	YES	Positions reassignment/substitution to align with organizational needs.
GFS	REC	207912	REC Operations	207914	REC Supt c	150689	REC Park Service Area 5	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	67,059	61,980	(5,079)	69,642	64,439	(5,203)	YES	Positions reassignment/substitution to align with organizational needs.

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: _Recreation and Park_____

Please identify proposed expenditure changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Note: To submit this information, run the **15.30.005c - Snapshot to Current Comparison by Stage (Audit Trail)** report from BFM Reporting.

Select the following criteria before running the report:

Snapshot: **Start of Dept**

Budget Stages: **M2 Department Phase**

GFS Type: Do not select a value.

Account Lvl 5: Filter for all Expenditure Account Lvl 5 codes beginning with "5"

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Explanation of Change"** for each Budget Year column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Gross Expenditures																							Total BY Expenditure Variance: (3,198,137) al	FY 2022-23	FY 2023-24	FORMULA	FILL IN
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authori ty	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitte d?	Explanation of Change
GFS	REC	207912	REC Operations	207914	REC Supt c	150689	REC Park Service Area 5	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	15,753	14,565	(1,188)	16,346	15,129	(1,217)	YES	Positions reassignment/substitution to align with organizational needs.
GFS	REC	207912	REC Operations	207914	REC Supt c	150689	REC Park Service Area 5	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	74,816	69,779	(5,037)	79,314	73,974	(5,340)	YES	Positions reassignment/substitution to align with organizational needs.
GFS	REC	207912	REC Operations	207914	REC Supt c	150689	REC Park Service Area 5	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	6,734	6,226	(508)	6,988	6,468	(520)	YES	Positions reassignment/substitution to align with organizational needs.
GFS	REC	207912	REC Operations	207914	REC Supt c	150689	REC Park Service Area 5	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	4,136	3,824	(312)	4,285	3,966	(319)	YES	Positions reassignment/substitution to align with organizational needs.
GFS	REC	207912	REC Operations	207914	REC Supt c	150689	REC Park Service Area 5	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	157,800	147,585	(10,215)	167,265	156,437	(10,828)	YES	Positions reassignment/substitution to align with organizational needs.
GFS	REC	207912	REC Operations	207914	REC Supt c	150689	REC Park Service Area 5	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010 - Dental Coverage			0	14,977	14,003	(974)	15,602	14,587	(1,015)	YES	Positions reassignment/substitution to align with organizational needs.
GFS	REC	207912	REC Operations	207914	REC Supt c	150689	REC Park Service Area 5	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	517010 - Unemployment Insurance			0	1,085	1,003	(82)	1,127	1,043	(84)	YES	Positions reassignment/substitution to align with organizational needs.
GFS	REC	207912	REC Operations	207914	REC Supt c	150689	REC Park Service Area 5	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	3,564	3,245	(319)	3,709	3,382	(327)	YES	Positions reassignment/substitution to align with organizational needs.
GFS	REC	207912	REC Operations	207914	REC Supt c	150689	REC Park Service Area 5	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHall o	520190 - Department Overhead			0	807,809	855,319	47,510	807,809	839,277	31,468	YES	Overhead change due to reassignment/substitution of positions.
GFS	REC	207912	REC Operations	207914	REC Supt c	150693	REC Park Service Area 6	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHall o	520190 - Department Overhead			0	319,901	408,237	88,336	319,901	400,977	81,076	YES	Overhead change due to reassignment/substitution of positions.
GFS	REC	207912	REC Operations	207914	REC Supt c	150697	REC Golf General	12350	SR Golf Fund - Continuing	10013347-0001	RP Golf Capital	Golf Program	14812	RP Golf Program	5600CapO ut	567000 - Bldgs.Struct&Imprv Proj-Budget			0	374,486	374,486	0	0	374,486	374,486	YES	Continuation of Golf Capital improvement project
GFS	REC	207912	REC Operations	207914	REC Supt c	150697	REC Golf General	12350	SR Golf Fund - Continuing	10034449-0001	Golf Program	Golf special maintenance fund	20643	RP Golf Maintenance Fund	5060ProgPr	506070 - Programmatic Projects-Budget			0	750,000	750,000	0	750,000	772,500	22,500	YES	Golf Maintenance project align with projection.
GFS	REC	207912	REC Operations	207914	REC Supt c	150698	REC Golden Gate Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	186,961	229,010	42,049	191,510	279,431	87,921	YES	Positions reassignment to align with organizational needs.
GFS	REC	207912	REC Operations	207914	REC Supt c	150698	REC Golden Gate Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010 - Retire City Misc			0	32,328	39,598	7,270	25,712	37,515	11,803	YES	Positions reassignment to align with organizational needs.
GFS	REC	207912	REC Operations	207914	REC Supt c	150698	REC Golden Gate Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	11,591	14,198	2,607	11,874	17,325	5,451	YES	Positions reassignment to align with organizational needs.
GFS	REC	207912	REC Operations	207914	REC Supt c	150698	REC Golden Gate Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	2,710	3,320	610	2,778	4,053	1,275	YES	Positions reassignment to align with organizational needs.
GFS	REC	207912	REC Operations	207914	REC Supt c	150698	REC Golden Gate Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	7,340	10,126	2,786	7,781	12,035	4,254	YES	Positions reassignment to align with organizational needs.
GFS	REC	207912	REC Operations	207914	REC Supt c	150698	REC Golden Gate Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	1,159	1,420	261	1,186	1,731	545	YES	Positions reassignment to align with organizational needs.
GFS	REC	207912	REC Operations	207914	REC Supt c	150698	REC Golden Gate Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	713	873	160	728	1,062	334	YES	Positions reassignment to align with organizational needs.
GFS	REC	207912	REC Operations	207914	REC Supt c	150698	REC Golden Gate Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	22,707	28,936	6,229	24,070	35,967	11,897	YES	Positions reassignment to align with organizational needs.
GFS	REC	207912	REC Operations	207914	REC Supt c	150698	REC Golden Gate Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010 - Dental Coverage			0	1,989	2,573	584	2,073	3,125	1,052	YES	Positions reassignment to align with organizational needs.
GFS	REC	207912	REC Operations	207914	REC Supt c	150698	REC Golden Gate Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	517010 - Unemployment Insurance			0	186	228	42	191	279	88	YES	Positions reassignment to align with organizational needs.
GFS	REC	207912	REC Operations	207914	REC Supt c	150698	REC Golden Gate Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	729	893	164	747	1,090	343	YES	Positions reassignment to align with organizational needs.
GFS	REC	207912	REC Operations	207914	REC Supt c	150698	REC Golden Gate Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHall o	520190 - Department Overhead			0	77,360	105,839	28,479	77,360	117,795	40,435	YES	Overhead change due to reassignment of positions.
GFS	REC	207912	REC Operations	207914	REC Supt c	150699	REC Harding Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHall o	520190 - Department Overhead			0	968,610	1,019,998	51,388	968,610	991,107	22,497	YES	Overhead change due to reassignment of positions.
GFS	REC	207912	REC Operations	207914	REC Supt c	150699	REC Harding Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5210NPSvc s	527990 - Other Professional Services			0	5,302,371	5,825,073	522,702	5,302,371	5,825,073	522,702	YES	Harding golf Management fees align with actuals.
GFS	REC	207912	REC Operations	207914	REC Supt c	150700	REC Lincoln Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHall o	520190 - Department Overhead			0	412,183	440,251	28,068	412,183	427,870	15,687	YES	Overhead change due to reassignment of positions.
GFS	REC	207912	REC Operations	207914	REC Supt c	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	708,223	750,272	42,049	731,795	819,716	87,921	YES	Positions reassignment to align with organizational needs.
GFS	REC	207912	REC Operations	207914	REC Supt c	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010 - Retire City Misc			0	122,448	129,718	7,270	98,243	110,046	11,803	YES	Positions reassignment to align with organizational needs.
GFS	REC	207912	REC Operations	207914	REC Supt c	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	43,907	46,514	2,607	45,369	50,820	5,451	YES	Positions reassignment to align with organizational needs.
GFS	REC	207912	REC Operations	207914	REC Supt c	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	10,271	10,881	610	10,611	11,886	1,275	YES	Positions reassignment to align with organizational needs.
GFS	REC	207912	REC Operations	207914	REC Supt c	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	32,574	35,360	2,786	34,532	38,786	4,254	YES	Positions reassignment to align with organizational needs.
GFS	REC	207912	REC Operations	207914	REC Supt c	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	4,388	4,649	261	4,536	5,081	545	YES	Positions reassignment to align with organizational needs.
GFS	REC	207912	REC Operations	207914	REC Supt c	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	2,698	2,858	160	2,781	3,115	334	YES	Positions reassignment to align with organizational needs.
GFS	REC	207912	REC Operations	207914	REC Supt c	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	92,531	98,760	6,229	98,079	109,976	11,897	YES	Positions reassignment to align with organizational needs.

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: _Recreation and Park_____

Please identify proposed expenditure changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Note: To submit this information, run the **15.30.005c - Snapshot to Current Comparison by Stage (Audit Trail)** report from BFM Reporting.

Select the following criteria before running the report:

Snapshot: **Start of Dept**

Budget Stages: **M2 Department Phase**

GFS Type: Do not select a value.

Account Lvl 5: Filter for all Expenditure Account Lvl 5 codes beginning with "5"

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Explanation of Change"** for each Budget Year column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Gross Expenditures																				Total BY Expenditure Variance: (3,198,137)			al BY+1 Expenditure Variance: 9,527,693			FORMULA	FILL IN	
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authori ty	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitte d?	Explanation of Change	
GFS	REC	207912	REC Operations	207914	REC Supt c	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010 - Dental Coverage			0	8,249	8,833	584	8,593	9,645	1,052	YES	Positions reassignment to align with organizational needs.	
GFS	REC	207912	REC Operations	207914	REC Supt c	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	517010 - Unemployment Insurance			0	708	750	42	732	820	88	YES	Positions reassignment to align with organizational needs.	
GFS	REC	207912	REC Operations	207914	REC Supt c	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	2,764	2,928	164	2,855	3,198	343	YES	Positions reassignment to align with organizational needs.	
GFS	REC	207912	REC Operations	207914	REC Supt c	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHall o	520190 - Department Overhead			0	307,425	366,486	59,061	307,425	371,319	63,894	YES	Overhead change due to reassignment/substitution of positions.	
GFS	REC	207912	REC Operations	207914	REC Supt c	150702	REC McLaren Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHall o	520190 - Department Overhead			0	40,292	41,530	1,238	40,292	40,341	49	YES	Overhead change due to reassignment/substitution of positions.	
GFS	REC	207912	REC Operations	207914	REC Supt c	150706	REC Turf	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHall o	520190 - Department Overhead			0	890,661	1,011,121	120,460	890,661	992,121	101,460	YES	Overhead change due to reassignment/substitution of positions.	
GFS	REC	207912	REC Operations	207914	REC Supt c	150708	REC Integrated Pest Management	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHall o	520190 - Department Overhead			0	229,569	234,232	4,663	229,569	229,589	20	YES	Overhead change due to reassignment/substitution of positions.	
GFS	REC	207912	REC Operations	207914	REC Supt c	150709	REC Apprentice Program	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHall o	520190 - Department Overhead			0	1,438,406	1,465,894	27,488	1,438,406	1,436,829	(1,577)	YES	Overhead change due to reassignment/substitution of positions.	
GFS	REC	207912	REC Operations	207914	REC Supt c	150710	REC Mobile Gardening	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHall o	520190 - Department Overhead			0	215,185	243,846	28,661	215,185	238,977	23,792	YES	Overhead change due to reassignment/substitution of positions.	
GFS	REC	207912	REC Operations	207914	REC Supt c	164645	REC Custodial Relief Program	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHall o	520190 - Department Overhead			0	291,709	296,293	4,584	291,709	289,636	(2,073)	YES	Overhead change due to reassignment/substitution of positions.	
GFS	REC	207912	REC Operations	232264	REC Struct	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	6,495,055	6,582,078	87,023	6,700,130	6,812,011	111,881	YES	New and reassignment of positions to align with organizational needs.	
GFS	REC	207912	REC Operations	232264	REC Struct	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	513010 - Retire City Misc			0	1,120,547	1,135,564	15,017	895,357	910,349	14,992	YES	New and reassignment of positions to align with organizational needs.	
GFS	REC	207912	REC Operations	232264	REC Struct	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	419,124	424,286	5,162	431,907	438,651	6,744	YES	New and reassignment of positions to align with organizational needs.	
GFS	REC	207912	REC Operations	232264	REC Struct	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	98,272	99,533	1,261	101,256	102,879	1,623	YES	New and reassignment of positions to align with organizational needs.	
GFS	REC	207912	REC Operations	232264	REC Struct	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	140,246	142,462	2,216	148,678	151,699	3,021	YES	New and reassignment of positions to align with organizational needs.	
GFS	REC	207912	REC Operations	232264	REC Struct	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	41,999	42,538	539	43,276	43,970	694	YES	New and reassignment of positions to align with organizational needs.	
GFS	REC	207912	REC Operations	232264	REC Struct	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	25,794	26,125	331	26,560	26,986	426	YES	New and reassignment of positions to align with organizational needs.	
GFS	REC	207912	REC Operations	232264	REC Struct	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	821,452	832,295	10,843	870,723	885,500	14,777	YES	New and reassignment of positions to align with organizational needs.	
GFS	REC	207912	REC Operations	232264	REC Struct	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	516010 - Dental Coverage			0	65,182	66,099	917	67,903	69,132	1,229	YES	New and reassignment of positions to align with organizational needs.	
GFS	REC	207912	REC Operations	232264	REC Struct	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	517010 - Unemployment Insurance			0	6,777	6,864	87	6,977	7,089	112	YES	New and reassignment of positions to align with organizational needs.	
GFS	REC	207912	REC Operations	232264	REC Struct	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	20,564	20,903	339	21,253	21,689	436	YES	New and reassignment of positions to align with organizational needs.	
GFS	REC	207912	REC Operations	232264	REC Struct	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5200OHall o	520190 - Department Overhead			0	3,287,620	3,225,986	(61,634)	3,287,620	3,178,269	(109,351)	YES	Overhead change due to reassignment/substitution of positions.	
GFS	REC	207912	REC Operations	232264	REC Struct	262672	REC SM Operations	10010	GF Annual Authority Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	20192	RP SM Operating Work Orders	58100thDe p	581067 - Sr-DPW-Building Repair			0	114,707	119,806	5,099	114,707	125,839	11,132	YES	DPW - BBR work order cost of living increase.	
GFS	REC	207912	REC Operations	232264	REC Struct	262672	REC SM Operations	10010	GF Annual Authority Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	20192	RP SM Operating Work Orders	58100thDe p	581078 - Sr-DPW-Street Repair			0	139,489	34,872	(104,617)	139,489	0	(139,489)	YES	DPW - BSSR work order shifted to new SAS work order.	
GFS	REC	207912	REC Operations	232264	REC Struct	262672	REC SM Operations	10010	GF Annual Authority Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	20192	RP SM Operating Work Orders	58100thDe p	581091 - Sr-SAS-Street Repair			0	0	104,617	104,617	0	144,371	144,371		YES	New SAS work order shifted from DPW work order.
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5010Salary	501010 - Perm Salaries-Misc-Regular			0	592,617	616,816	24,199	607,053	631,842	24,789	YES	Positions reassignment/substitution to align with organizational needs.	
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	513010 - Retire City Misc			0	100,232	104,299	4,067	79,220	82,428	3,208	YES	Positions reassignment/substitution to align with organizational needs.	
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	8,594	8,945	351	8,803	9,163	360	YES	Positions reassignment/substitution to align with organizational needs.	
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515020 - Retiree Health-Match-Prop B			0	3,672	3,822	150	3,761	3,915	154	YES	Positions reassignment/substitution to align with organizational needs.	
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	2,255	2,347	92	2,309	2,403	94	YES	Positions reassignment/substitution to align with organizational needs.	
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	517010 - Unemployment Insurance			0	592	616	24	607	632	25	YES	Positions reassignment/substitution to align with organizational needs.	

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: _Recreation and Park_____

Please identify proposed expenditure changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Note: To submit this information, run the **15.30.005c - Snapshot to Current Comparison by Stage (Audit Trail)** report from BFM Reporting.

Select the following criteria before running the report:

Snapshot: **Start of Dept**

Budget Stages: **M2 Department Phase**

GFS Type: Do not select a value.

Account Lvl 5: Filter for all Expenditure Account Lvl 5 codes beginning with "5"

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Explanation of Change"** for each Budget Year column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Total BY Expenditure Variance: (3,198,137) al BY+1 Expenditure Variance: 9,527,693																				FY 2022-23			FY 2023-24			FORMULA	FILL IN
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authori ty	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitte d?	Explanation of Change
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5210NPSvc	535000 - Other Current Expenses - Bdgt			0	0	10,000	10,000	0	10,000	10,000	YES	added per operational need.
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5010Salary	501010 - Perm Salaries-Misc-Regular			0	1,625,198	1,663,923	38,725	1,665,027	1,704,695	39,668	YES	Positions reassignment/substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	513010 - Retire City Misc			0	273,911	279,864	5,953	216,644	221,209	4,565	YES	Positions reassignment/substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514010 - Social Security (OASDI & HI)			0	74,655	76,777	2,122	76,722	78,942	2,220	YES	Positions reassignment/substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	23,566	24,127	561	24,143	24,718	575	YES	Positions reassignment/substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515010 - Health Service-City Match			0	37,838	37,323	(515)	40,108	39,562	(546)	YES	Positions reassignment/substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515020 - Retiree Health-Match-Prop B			0	10,017	10,257	240	10,263	10,509	246	YES	Positions reassignment/substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	6,150	6,298	148	6,300	6,451	151	YES	Positions reassignment/substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515710 - Dependent Coverage			0	103,236	105,400	2,164	109,432	111,726	2,294	YES	Positions reassignment/substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	516010 - Dental Coverage			0	9,480	9,648	168	9,873	10,048	175	YES	Positions reassignment/substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	517010 - Unemployment Insurance			0	1,624	1,663	39	1,664	1,703	39	YES	Positions reassignment/substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	519110 - Flexible Benefit Package			0	23,655	28,386	4,731	25,075	30,090	5,015	YES	Positions reassignment/substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	519120 - Long Term Disability Insurance			0	1,648	1,200	(448)	1,691	1,232	(459)	YES	Positions reassignment/substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5010Salary	501010 - Perm Salaries-Misc-Regular			0	2,981,066	3,007,181	26,115	3,054,012	3,080,760	26,748	YES	Positions substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	513010 - Retire City Misc			0	508,319	512,831	4,512	402,763	406,354	3,591	YES	Positions substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514010 - Social Security (OASDI & HI)			0	179,283	180,903	1,620	183,818	185,477	1,659	YES	Positions substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	43,956	44,334	378	45,006	45,393	387	YES	Positions substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515020 - Retiree Health-Match-Prop B			0	18,781	18,943	162	19,227	19,395	168	YES	Positions substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	11,536	11,635	99	11,806	11,908	102	YES	Positions substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	517010 - Unemployment Insurance			0	3,034	3,061	27	3,106	3,133	27	YES	Positions substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	519120 - Long Term Disability Insurance			0	10,883	10,982	99	11,152	11,257	105	YES	Positions substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5010Salary	501010 - Perm Salaries-Misc-Regular			0	1,546,107	1,804,351	258,244	1,583,717	1,848,252	264,535	YES	Positions reassignment to align with organizational needs.
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	513010 - Retire City Misc			0	261,356	306,002	44,646	206,528	242,042	35,514	YES	Positions reassignment to align with organizational needs.
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514010 - Social Security (OASDI & HI)			0	85,356	101,368	16,012	87,621	104,023	16,402	YES	Positions reassignment to align with organizational needs.
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	22,418	26,163	3,745	22,963	26,799	3,836	YES	Positions reassignment to align with organizational needs.
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515010 - Health Service-City Match			0	41,241	49,481	8,240	43,713	52,447	8,734	YES	Positions reassignment to align with organizational needs.
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515020 - Retiree Health-Match-Prop B			0	9,582	11,182	1,600	9,814	11,453	1,639	YES	Positions reassignment to align with organizational needs.
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	5,881	6,864	983	6,026	7,032	1,006	YES	Positions reassignment to align with organizational needs.

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: _Recreation and Park_____

Please identify proposed expenditure changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Note: To submit this information, run the **15.30.005c - Snapshot to Current Comparison by Stage (Audit Trail)** report from BFM Reporting.

Select the following criteria before running the report:

- Snapshot: **Start of Dept**
- Budget Stages: **M2 Department Phase**
- GFS Type: Do not select a value.
- Account Lvl 5: Filter for all Expenditure Account Lvl 5 codes beginning with "5"
- Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Explanation of Change"** for each Budget Year column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Gross Expenditures																				Total BY Expenditure Variance: (3,198,137)			al BY+1 Expenditure Variance: 9,527,693			FORMULA	FILL IN
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Author ty	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitte d?	Explanation of Change
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515710 - Dependent Coverage			0	116,321	139,359	23,038	123,300	147,720	24,420	YES	Positions reassignment to align with organizational needs.
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	516010 - Dental Coverage			0	10,451	12,517	2,066	10,887	13,039	2,152	YES	Positions reassignment to align with organizational needs.
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	517010 - Unemployment Insurance			0	1,546	1,804	258	1,583	1,848	265	YES	Positions reassignment to align with organizational needs.
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	519120 - Long Term Disability Insurance			0	4,640	5,543	903	4,749	5,675	926	YES	Positions reassignment to align with organizational needs.
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	20163	Information Services Operating	5210NPSvc s	535000 - Other Current Expenses - Bdgt			0	577,800	827,800	250,000	577,800	827,800	250,000	YES	increased for digital equity per department equity initiative.
GFS	REC	232199	REC Admin Services			262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5010Salary	501010 - Perm Salaries-Misc-Regular			0	666,421	673,751	7,330	682,628	690,136	7,508	YES	Position substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	513010 - Retire City Misc			0	114,472	115,739	1,267	90,882	91,890	1,008	YES	Position substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514010 - Social Security (OASDI & HI)			0	41,040	41,495	455	42,086	42,551	465	YES	Position substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	9,663	9,769	106	9,900	10,009	109	YES	Position substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515010 - Health Service-City Match			0	28,397	27,480	(917)	30,104	29,131	(973)	YES	Position substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515020 - Retiree Health-Match-Prop B			0	4,129	4,174	45	4,229	4,275	46	YES	Position substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	2,536	2,564	28	2,597	2,626	29	YES	Position substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515710 - Dependent Coverage			0	64,899	66,203	1,304	68,793	70,175	1,382	YES	Position substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	516010 - Dental Coverage			0	6,072	6,131	59	6,327	6,388	61	YES	Position substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	517010 - Unemployment Insurance			0	667	674	7	682	689	7	YES	Position substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	519120 - Long Term Disability Insurance			0	1,945	1,938	(7)	1,994	1,987	(7)	YES	Position substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5010Salary	501010 - Perm Salaries-Misc-Regular			0	681,703	722,152	40,449	698,279	739,713	41,434	YES	Position substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	513010 - Retire City Misc			0	115,680	121,929	6,249	91,516	96,317	4,801	YES	Position substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514010 - Social Security (OASDI & HI)			0	49,132	51,336	2,204	50,094	52,398	2,304	YES	Position substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	12,582	13,169	587	12,812	13,412	600	YES	Position substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515010 - Health Service-City Match			0	19,473	18,556	(917)	20,640	19,667	(973)	YES	Position substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515020 - Retiree Health-Match-Prop B			0	5,377	5,628	251	5,474	5,731	257	YES	Position substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	3,301	3,455	154	3,361	3,518	157	YES	Position substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515710 - Dependent Coverage			0	51,559	52,863	1,304	54,654	56,036	1,382	YES	Position substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	516010 - Dental Coverage			0	4,701	4,760	59	4,898	4,959	61	YES	Position substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	517010 - Unemployment Insurance			0	868	908	40	882	924	42	YES	Position substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	519120 - Long Term Disability Insurance			0	1,763	1,859	96	1,806	1,904	98	YES	Position substitution to align with organizational needs.
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5810OothDe p	581520 - Ef-SFGH-Medical Service			0	30,000	36,000	6,000	30,000	36,000	6,000	YES	DPH SFGH work order align with actuals.

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: _Recreation and Park_____

Please identify proposed expenditure changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Note: To submit this information, run the **15.30.005c - Snapshot to Current Comparison by Stage (Audit Trail)** report from BFM Reporting.

Select the following criteria before running the report:

- Snapshot: **Start of Dept**
- Budget Stages: **M2 Department Phase**
- GFS Type: Do not select a value.
- Account Lvl 5: Filter for all Expenditure Account Lvl 5 codes beginning with "5"
- Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Explanation of Change"** for each Budget Year column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Gross Expenditures																				Total BY Expenditure Variance: (3,198,137) al			FY+1 Expenditure Variance: 9,527,693			FORMULA	FILL IN	
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authori ty	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitte d?	Explanation of Change	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5010Salary	501010 - Perm Salaries-Misc-Regular			0	1,764,472	1,745,690	(18,782)	1,808,273	1,789,034	(19,239)	YES	Position reassignment/substitution to align with organizational needs.	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	513010 - Retire City Misc			0	301,216	297,969	(3,247)	239,221	236,638	(2,583)	YES	Position reassignment/substitution to align with organizational needs.	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514010 - Social Security (OASDI & HI)			0	106,666	105,501	(1,165)	109,504	108,311	(1,193)	YES	Position reassignment/substitution to align with organizational needs.	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	25,586	25,313	(273)	26,224	25,945	(279)	YES	Position reassignment/substitution to align with organizational needs.	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515010 - Health Service-City Match			0	69,268	70,185	917	73,429	74,402	973	YES	Position reassignment/substitution to align with organizational needs.	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515020 - Retiree Health-Match-Prop B			0	10,932	10,816	(116)	11,205	11,086	(119)	YES	Position reassignment/substitution to align with organizational needs.	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	6,713	6,641	(72)	6,880	6,807	(73)	YES	Position reassignment/substitution to align with organizational needs.	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515710 - Dependent Coverage			0	162,890	161,586	(1,304)	172,664	171,282	(1,382)	YES	Position reassignment/substitution to align with organizational needs.	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	516010 - Dental Coverage			0	15,069	15,010	(59)	15,700	15,639	(61)	YES	Position reassignment/substitution to align with organizational needs.	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	517010 - Unemployment Insurance			0	1,763	1,745	(18)	1,807	1,787	(20)	YES	Position reassignment/substitution to align with organizational needs.	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	519120 - Long Term Disability Insurance			0	6,465	6,445	(20)	6,629	6,608	(21)	YES	Position reassignment/substitution to align with organizational needs.	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5200OHail o	520100 - Overhead Recovery			0	(54,157,866)	(55,659,164)	(1,501,298)	(52,360,818)	(56,045,830)	(3,685,012)	YES	Overhead recovery changes due to various department overhead cost changes.	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5810OthDe p	581120 - GF-Con-Financial Systems			0	164,203	146,447	(17,756)	164,203	149,316	(14,887)	YES	Adjust CON work order to reflect current needs	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5810OthDe p	581370 - GF-Environment			0	59,250	63,126	3,876	59,250	64,183	4,933	YES	Adjust ENV work order to reflect current needs	
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0003	RP Administration	RP Property Tax	10002	Interdepartmental-Overhead	5210NPSvc s	552110 - Taxes			0	440,000	450,000	10,000	440,000	450,000	10,000	YES	Property tax increases	
GFS	REC	232199	REC Admin Services			262689	REC Legislative	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5010Salary	501010 - Perm Salaries-Misc-Regular			0	153,659	164,950	11,291	157,402	168,968	11,566	YES	Position substitution to align with organizational needs.	
GFS	REC	232199	REC Admin Services			262689	REC Legislative	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	513010 - Retire City Misc			0	25,823	27,721	1,898	20,371	21,868	1,497	YES	Position substitution to align with organizational needs.	
GFS	REC	232199	REC Admin Services			262689	REC Legislative	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	2,228	2,392	164	2,282	2,450	168	YES	Position substitution to align with organizational needs.	
GFS	REC	232199	REC Admin Services			262689	REC Legislative	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515020 - Retiree Health-Match-Prop B			0	952	1,022	70	975	1,047	72	YES	Position substitution to align with organizational needs.	
GFS	REC	232199	REC Admin Services			262689	REC Legislative	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	585	628	43	599	643	44	YES	Position substitution to align with organizational needs.	
GFS	REC	232199	REC Admin Services			262689	REC Legislative	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	517010 - Unemployment Insurance			0	154	165	11	157	169	12	YES	Position substitution to align with organizational needs.	
GFS	REC	262668	REC Capital Division			262676	REC Capital Projects	10060	GF Work Order	10035434-0010	RP WO TIDA Yerba Buena	Planning Review Labor	10002	Interdepartmental-Overhead	5060ProgPr	506070 - Programmatic Projects-Budget			0	0	50,000	50,000	0	50,000	50,000	50,000	YES	shifted to new project code for ADM - Treasure Island Dev Agency work order
GFS	REC	262668	REC Capital Division			262692	REC CD Administration	10080	GF Overhead-Recreation & Parks	10001739-0001	RP Capital & Planning	RP Capital Investment	10002	Interdepartmental-Overhead	5010Salary	501010 - Perm Salaries-Misc-Regular			0	1,100,196	1,228,444	128,248	1,128,171	1,259,542	131,371	YES	Position substitution to align with organizational needs.	
GFS	REC	262668	REC Capital Division			262692	REC CD Administration	10080	GF Overhead-Recreation & Parks	10001739-0001	RP Capital & Planning	RP Capital Investment	10002	Interdepartmental-Overhead	5010Salary	505010 - Temp Misc Regular Salaries			0	358,241	159,969	(198,272)	356,868	158,964	(197,904)	YES	Position substitution to align with organizational needs.	
GFS	REC	262668	REC Capital Division			262692	REC CD Administration	10080	GF Overhead-Recreation & Parks	10001739-0001	RP Capital & Planning	RP Capital Investment	10002	Interdepartmental-Overhead	5130Fringe	513010 - Retire City Misc			0	187,383	208,789	21,406	148,562	165,414	16,852	YES	Position substitution to align with organizational needs.	
GFS	REC	262668	REC Capital Division			262692	REC CD Administration	10080	GF Overhead-Recreation & Parks	10001739-0001	RP Capital & Planning	RP Capital Investment	10002	Interdepartmental-Overhead	5130Fringe	514010 - Social Security (OASDI & HI)			0	81,853	76,928	(4,925)	83,434	78,758	(4,676)	YES	Position substitution to align with organizational needs.	
GFS	REC	262668	REC Capital Division			262692	REC CD Administration	10080	GF Overhead-Recreation & Parks	10001739-0001	RP Capital & Planning	RP Capital Investment	10002	Interdepartmental-Overhead	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	21,147	20,131	(1,016)	21,534	20,569	(965)	YES	Position substitution to align with organizational needs.	
GFS	REC	262668	REC Capital Division			262692	REC CD Administration	10080	GF Overhead-Recreation & Parks	10001739-0001	RP Capital & Planning	RP Capital Investment	10002	Interdepartmental-Overhead	5130Fringe	515010 - Health Service-City Match			0	33,418	37,538	4,120	35,424	39,791	4,367	YES	Position substitution to align with organizational needs.	

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: _Recreation and Park_____

Please identify proposed expenditure changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Note: To submit this information, run the **15.30.005c - Snapshot to Current Comparison by Stage (Audit Trail)** report from BFM Reporting.

Select the following criteria before running the report:

Snapshot: **Start of Dept**

Budget Stages: **M2 Department Phase**

GFS Type: Do not select a value.

Account Lvl 5: Filter for all Expenditure Account Lvl 5 codes beginning with "5"

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Explanation of Change"** for each Budget Year column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Gross Expenditures																				Total BY Expenditure Variance: (3,198,137)			al BY+1 Expenditure Variance: 9,527,693			FORMULA	FILL IN	
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authori ty	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitte d?	Explanation of Change	
GFS	REC	262668	REC Capital Division			262692	REC CD Administration	10080	GF Overhead-Recreation & Parks	10001739-0001	RP Capital & Planning	RP Capital Investment	10002	Interdepartmental-Overhead	5130Fringe	515020 - Retiree Health-Match-Prop B			0	9,037	8,603	(434)	9,202	8,789	(413)	YES	Position substitution to align with organizational needs.	
GFS	REC	262668	REC Capital Division			262692	REC CD Administration	10080	GF Overhead-Recreation & Parks	10001739-0001	RP Capital & Planning	RP Capital Investment	10002	Interdepartmental-Overhead	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	5,549	5,282	(267)	5,649	5,396	(253)	YES	Position substitution to align with organizational needs.	
GFS	REC	262668	REC Capital Divsion			262692	REC CD Administration	10080	GF Overhead-Recreation & Parks	10001739-0001	RP Capital & Planning	RP Capital Investment	10002	Interdepartmental-Overhead	5130Fringe	515710 - Dependent Coverage			0	84,903	96,422	11,519	89,997	102,207	12,210	YES	Position substitution to align with organizational needs.	
GFS	REC	262668	REC Capital Division			262692	REC CD Administration	10080	GF Overhead-Recreation & Parks	10001739-0001	RP Capital & Planning	RP Capital Investment	10002	Interdepartmental-Overhead	5130Fringe	516010 - Dental Coverage			0	7,776	8,809	1,033	8,100	9,176	1,076	YES	Position substitution to align with organizational needs.	
GFS	REC	262668	REC Capital Division			262692	REC CD Administration	10080	GF Overhead-Recreation & Parks	10001739-0001	RP Capital & Planning	RP Capital Investment	10002	Interdepartmental-Overhead	5130Fringe	517010 - Unemployment Insurance			0	1,458	1,389	(69)	1,485	1,418	(67)	YES	Position substitution to align with organizational needs.	
GFS	REC	262668	REC Capital Division			262692	REC CD Administration	10080	GF Overhead-Recreation & Parks	10001739-0001	RP Capital & Planning	RP Capital Investment	10002	Interdepartmental-Overhead	5130Fringe	519120 - Long Term Disability Insurance			0	3,031	3,480	449	3,110	3,570	460	YES	Position substitution to align with organizational needs.	
GFS	REC	262668	REC Capital Division			262692	REC CD Administration	10080	GF Overhead-Recreation & Parks	10001739-0001	RP Capital & Planning	RP Capital Investment	10002	Interdepartmental-Overhead	5210NPSvc s	535000 - Other Current Expenses - Bdgt			0	20,500	160,500	140,000	20,500	160,500	140,000	YES	VFA Database access renewal per department initiative.	
NGFS	REC	207912	REC Operations			150707	REC Urban Forestry	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHAI o	520190 - Department Overhead			0	632,898	644,993	12,095	632,898	632,205	(693)	YES	Overhead change due to reassignment/substitution of positions.	
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13350	Open Space & Park-Annual Proj	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	20161	Volunteer Operating	5210NPSvc s	535000 - Other Current Expenses - Bdgt			0	543,800	553,800	10,000	543,800	553,800	10,000	YES	increase due to operational needs.	
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13360	SR Open Space-Continuing	10013288-0001	RP Open Space Commnity Gardens	OS Community Gardens-Budget	14772	RP OS Community Gardens-Budget	5060ProgPr	506070 - Programmatic Projects-Budget			0	0	275,000	275,000	0	275,000	275,000	0	YES	Community Gardens project
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13360	SR Open Space-Continuing	10013288-0001	RP Open Space Commnity Gardens	OS Community Gardens-Budget	14772	RP OS Community Gardens-Budget	5600CapO ut	567000 - Bldgs,Struct&Imprv Proj-Budget			0	275,000	0	(275,000)	0	0	0	YES	Community Gardens project	
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	1,848,735	1,980,567	131,832	1,896,525	2,031,568	135,043	YES	Position substitution to align with organizational needs.	
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010 - Retire City Misc			0	318,307	339,706	21,399	253,576	270,279	16,703	YES	Position substitution to align with organizational needs.	
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	114,930	122,825	7,895	117,890	126,024	8,134	YES	Position substitution to align with organizational needs.	
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	26,880	28,792	1,912	27,571	29,529	1,958	YES	Position substitution to align with organizational needs.	
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	76,449	81,465	5,016	81,035	86,353	5,318	YES	Position substitution to align with organizational needs.	
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	11,483	12,300	817	11,786	12,622	836	YES	Position substitution to align with organizational needs.	
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	7,053	7,554	501	7,228	7,742	514	YES	Position substitution to align with organizational needs.	
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	191,472	202,565	11,093	202,959	214,718	11,759	YES	Position substitution to align with organizational needs.	
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010 - Dental Coverage			0	17,501	18,575	1,074	18,234	19,353	1,119	YES	Position substitution to align with organizational needs.	
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	517010 - Unemployment Insurance			0	1,854	1,987	133	1,902	2,037	135	YES	Position substitution to align with organizational needs.	
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519110 - Flexible Benefit Package			0	0	4,731	4,731	0	5,015	5,015	0	YES	Position substitution to align with organizational needs.
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	6,632	6,590	(42)	6,804	6,761	(43)	YES	Position substitution to align with organizational needs.	
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHAI o	520190 - Department Overhead			0	994,801	1,075,768	80,967	994,801	1,054,582	59,781	YES	Overhead change due to reassignment/substitution of positions.	
NGFS	REC	207912	REC Operations	150722	REC Golde	150723	REC GGP General	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHAI o	520190 - Department Overhead			0	115,072	117,271	2,199	115,072	114,946	(126)	YES	Overhead change due to reassignment/substitution of positions.	
NGFS	REC	207912	REC Operations	150722	REC Golde	150723	REC GGP General	14820	SR ETF-Gift	10001169-0001	RP National Aids Mem Grove	National Aids Memorial Grove E	10001	Grants	5130Fringe	519010 - Fringe Adjustments-Budget			0	3,338	0	(3,338)	619	12,155	11,536	YES	shifted budget to NAMG grant.	
NGFS	REC	207912	REC Operations	207913	REC Supt c	150654	REC Community Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular			0	1,821,706	1,823,081	1,375	1,864,826	1,866,234	1,408	YES	Position reassignment/substitution to align with organizational needs.	
NGFS	REC	207912	REC Operations	207913	REC Supt c	150654	REC Community Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	513010 - Retire City Misc			0	315,214	315,445	231	250,100	250,282	182	YES	Position reassignment/substitution to align with organizational needs.	

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: _Recreation and Park_____

Please identify proposed expenditure changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Note: To submit this information, run the **15.30.005c - Snapshot to Current Comparison by Stage (Audit Trail)** report from BFM Reporting.

Select the following criteria before running the report:

- Snapshot: **Start of Dept**
- Budget Stages: **M2 Department Phase**
- GFS Type: Do not select a value.
- Account Lvl 5: Filter for all Expenditure Account Lvl 5 codes beginning with "5"
- Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Explanation of Change"** for each Budget Year column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Gross Expenditures																				Total BY Expenditure Variance: (3,198,137)			al BY+1 Expenditure Variance: 9,527,693			FORMULA	FILL IN	
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authori ty	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	FY 2022-23 Start Dept Amt End Dept Amt Var Dept Amt	FY 2023-24 Start BY+1 Dept Amt End BY+1 Dept Amt Var BY+1 Dept Amt	Change submitte d?	Explanation of Change					
NGFS	REC	207912	REC Operations	207913	REC Supt c	150654	REC Community Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	26,417	26,437	20	27,046	27,066	20	YES	Position reassignment/substitution to align with organizational needs.	
NGFS	REC	207912	REC Operations	207913	REC Supt c	150654	REC Community Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515010 - Health Service-City Match			0	106,036	105,098	(938)	112,407	111,412	(995)	YES	Position reassignment/substitution to align with organizational needs.	
NGFS	REC	207912	REC Operations	207913	REC Supt c	150654	REC Community Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	11,286	11,294	8	11,550	11,558	8	YES	Position reassignment/substitution to align with organizational needs.	
NGFS	REC	207912	REC Operations	207913	REC Supt c	150654	REC Community Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	6,930	6,936	6	7,092	7,098	6	YES	Position reassignment/substitution to align with organizational needs.	
NGFS	REC	207912	REC Operations	207913	REC Supt c	150654	REC Community Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515710 - Dependent Coverage			0	215,032	217,214	2,182	227,929	230,242	2,313	YES	Position reassignment/substitution to align with organizational needs.	
NGFS	REC	207912	REC Operations	207913	REC Supt c	150654	REC Community Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	516010 - Dental Coverage			0	20,503	20,662	159	21,372	21,537	165	YES	Position reassignment/substitution to align with organizational needs.	
NGFS	REC	207912	REC Operations	207913	REC Supt c	150654	REC Community Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	517010 - Unemployment Insurance			0	1,827	1,829	2	1,867	1,868	1	YES	Position reassignment/substitution to align with organizational needs.	
NGFS	REC	207912	REC Operations	207913	REC Supt c	150654	REC Community Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	519110 - Flexible Benefit Package			0	0	4,731	4,731	0	5,015	5,015	5,015	YES	Position reassignment/substitution to align with organizational needs.
NGFS	REC	207912	REC Operations	207913	REC Supt c	150654	REC Community Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance			0	7,098	6,504	(594)	7,272	6,664	(608)	YES	Position reassignment/substitution to align with organizational needs.	
NGFS	REC	207912	REC Operations	207913	REC Supt c	150654	REC Community Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5200OHall o	520190 - Department Overhead			0	1,211,138	1,234,282	23,144	1,211,138	1,209,810	(1,328)	YES	Overhead change due to reassignment/substitution of positions.	
NGFS	REC	207912	REC Operations	207913	REC Supt c	150659	REC Leisure Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	505010 - Temp Misc Regular Salaries			0	222,708	0	(222,708)	221,855	0	(221,855)	YES	Reassignment of temp salaries to Sports & Athletics to align with organizational needs	
NGFS	REC	207912	REC Operations	207913	REC Supt c	150659	REC Leisure Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	89,844	76,036	(13,808)	91,837	78,082	(13,755)	YES	Reassignment of temp salaries to Sports & Athletics to align with organizational needs	
NGFS	REC	207912	REC Operations	207913	REC Supt c	150659	REC Leisure Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	21,011	17,782	(3,229)	21,480	18,263	(3,217)	YES	Reassignment of temp salaries to Sports & Athletics to align with organizational needs	
NGFS	REC	207912	REC Operations	207913	REC Supt c	150659	REC Leisure Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	8,981	7,601	(1,380)	9,186	7,811	(1,375)	YES	Reassignment of temp salaries to Sports & Athletics to align with organizational needs	
NGFS	REC	207912	REC Operations	207913	REC Supt c	150659	REC Leisure Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	5,510	4,663	(847)	5,627	4,783	(844)	YES	Reassignment of temp salaries to Sports & Athletics to align with organizational needs	
NGFS	REC	207912	REC Operations	207913	REC Supt c	150659	REC Leisure Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	517010 - Unemployment Insurance			0	1,459	1,236	(223)	1,473	1,251	(222)	YES	Reassignment of temp salaries to Sports & Athletics to align with organizational needs	
NGFS	REC	207912	REC Operations	207913	REC Supt c	150659	REC Leisure Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5200OHall o	520190 - Department Overhead			0	1,077,078	1,003,090	(73,988)	1,077,078	983,336	(93,742)	YES	Overhead change due to reassignment/substitution of positions.	
NGFS	REC	207912	REC Operations	207913	REC Supt c	150666	REC Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	505010 - Temp Misc Regular Salaries			0	0	222,708	222,708	0	221,855	221,855	221,855	YES	Reassignment of temp salaries to Sports & Athletics to align with organizational needs
NGFS	REC	207912	REC Operations	207913	REC Supt c	150666	REC Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)			0	83,592	97,400	13,808	85,759	99,514	13,755	YES	Reassignment of temp salaries to Sports & Athletics to align with organizational needs	
NGFS	REC	207912	REC Operations	207913	REC Supt c	150666	REC Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(HI Only)			0	19,617	22,846	3,229	20,115	23,332	3,217	YES	Reassignment of temp salaries to Sports & Athletics to align with organizational needs	
NGFS	REC	207912	REC Operations	207913	REC Supt c	150666	REC Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B			0	8,387	9,767	1,380	8,597	9,972	1,375	YES	Reassignment of temp salaries to Sports & Athletics to align with organizational needs	
NGFS	REC	207912	REC Operations	207913	REC Supt c	150666	REC Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515030 - RetireeHlthCare-CityMatchPropC			0	5,149	5,996	847	5,276	6,120	844	YES	Reassignment of temp salaries to Sports & Athletics to align with organizational needs	
NGFS	REC	207912	REC Operations	207913	REC Supt c	150666	REC Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	517010 - Unemployment Insurance			0	1,352	1,575	223	1,388	1,610	222	YES	Reassignment of temp salaries to Sports & Athletics to align with organizational needs	
NGFS	REC	207912	REC Operations	207913	REC Supt c	150666	REC Sports & Athletics	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5200OHall o	520190 - Department Overhead			0	964,307	1,093,924	129,617	964,307	1,071,825	107,518	YES	Overhead change due to reassignment/substitution of positions.	
NGFS	REC	207912	REC Operations	207913	REC Supt c	150670	REC Support Svcs General	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5200OHall o	520190 - Department Overhead			0	246,255	250,961	4,706	246,255	245,985	(270)	YES	Overhead change due to reassignment/substitution of positions.	
NGFS	REC	207912	REC Operations	207914	REC Supt c	150678	REC Park Service Area 1	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHall o	520190 - Department Overhead			0	978,115	996,808	18,693	978,115	977,044	(1,071)	YES	Overhead change due to reassignment/substitution of positions.	

BUDGET FORM 3A: Expenditure Changes

DEPARTMENT: _Recreation and Park_____

Please identify proposed expenditure changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level.

Note: To submit this information, run the **15.30.005c - Snapshot to Current Comparison by Stage (Audit Trail)** report from BFM Reporting.

Select the following criteria before running the report:

Snapshot: **Start of Dept**

Budget Stages: **M2 Department Phase**

GFS Type: Do not select a value.

Account Lvl 5: Filter for all Expenditure Account Lvl 5 codes beginning with "5"

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Explanation of Change"** for each Budget Year column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.005 filtered on Gross Expenditures																				Total BY Expenditure Variance: (3,198,137)			al BY+1 Expenditure Variance: 9,527,693			FORMULA	FILL IN	
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authori ty	Authority Title	Account Lvl 5 Title	Account - Title	TRIO	TRIO Title	Agency Use	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	Change submitte d?	Explanation of Change	
NGFS	REC	207912	REC Operations	207914	REC Supt c	150678	REC Park Service Area 1	14820	SR ETF-Gift	10037373-0001	RP Francisco Park Conservancy	Francisco Park Maint	10001	Grants	5130Fringe	519010 - Fringe Adjustments-Budget			0	362	0	(362)	0	0	0	YES	shifted budget to Franciso park conservancy grant	
NGFS	REC	207912	REC Operations	207914	REC Supt c	150680	REC Park Service Area 2	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHail o	520190 - Department Overhead			0	997,678	1,043,896	46,218	997,678	1,023,462	25,784	YES	Overhead change due to reassignment/substitution of positions.	
NGFS	REC	207912	REC Operations	207914	REC Supt c	150682	REC Park Service Area 3	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHail o	520190 - Department Overhead			0	747,971	762,265	14,294	747,971	747,151	(820)	YES	Overhead change due to reassignment/substitution of positions.	
NGFS	REC	207912	REC Operations	207914	REC Supt c	150685	REC Park Service Area 4	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHail o	520190 - Department Overhead			0	788,246	820,542	32,296	788,246	804,440	16,194	YES	Overhead change due to reassignment/substitution of positions.	
NGFS	REC	207912	REC Operations	207914	REC Supt c	150689	REC Park Service Area 5	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHail o	520190 - Department Overhead			0	690,435	703,629	13,194	690,435	689,678	(757)	YES	Overhead change due to reassignment/substitution of positions.	
NGFS	REC	207912	REC Operations	207914	REC Supt c	150693	REC Park Service Area 6	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHail o	520190 - Department Overhead			0	920,580	938,172	17,592	920,580	919,571	(1,009)	YES	Overhead change due to reassignment/substitution of positions.	
NGFS	REC	207912	REC Operations	207914	REC Supt c	150709	REC Apprentice Program	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHail o	520190 - Department Overhead			0	632,898	644,993	12,095	632,898	632,205	(693)	YES	Overhead change due to reassignment/substitution of positions.	
NGFS	REC	207912	REC Operations	207914	REC Supt c	150712	REC Natural Areas Program	13350	Open Space & Park-Annual Proj	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	20145	Natural Areas Operating	5210NPSvc s	535000 - Other Current Expenses - Bdgt			0	0	30,000	30,000	0	30,000	30,000		YES	Sharp Park Rifle Range - required State oversight & consultant fees
NGFS	REC	207912	REC Operations	207914	REC Supt c	150712	REC Natural Areas Program	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHail o	520190 - Department Overhead			0	745,094	776,651	31,557	745,094	761,419	16,325	YES	Overhead change due to reassignment/substitution of positions.	
NGFS	REC	207912	REC Operations	207914	REC Supt c	150727	REC Marina General	11900	SR R&P- Marina Yacht Harbor	10013254-0001	RP Marina DBW Loan Reserve	Marina Dbw Loan Reserve	14738	RP Marina Dbw Loan Reserve	5600CapO ut	567000 - Bldgs,Struct&Imprv Proj-Budget			0	82,100	78,700	(3,400)	0	80,235	80,235	YES	Marina loan reserve updated based on projected revenue.	
NGFS	REC	207912	REC Operations	207914	REC Supt c	150727	REC Marina General	11900	SR R&P- Marina Yacht Harbor	10031044-0001	RP Yacht Harbor-dredging	Marina Dredging	15160	RP Yh Marina Dredging	5610FacMa i	500010 - Facilities Maintenance-Budget			0	206,000	600,000	394,000	0	600,000	600,000	YES	Marina dredging project funded by berthing revenue.	
NGFS	REC	207912	REC Operations	207914	REC Supt c	150727	REC Marina General	11902	SR R&P- Marina -Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5810OthDe p	581067 - Sr-DPW- Building Repair			0	6,636	1,777	(4,859)	6,636	0	(6,636)	YES	DPW - BBR work order at Marina budget shifted to SAS work order.	
NGFS	REC	207912	REC Operations	207914	REC Supt c	150728	REC Marina East	11902	SR R&P- Marina -Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHail o	520190 - Department Overhead			0	195,817	208,205	12,388	195,817	202,234	6,417	YES	Overhead change due to reassignment/substitution of positions.	
NGFS	REC	207912	REC Operations	207914	REC Supt c	150729	REC Marina West	11902	SR R&P- Marina -Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHail o	520190 - Department Overhead			0	268,342	282,204	13,862	268,342	274,085	5,743	YES	Overhead change due to reassignment/substitution of positions.	
NGFS	REC	207912	REC Operations	207914	REC Supt c	150729	REC Marina West	11902	SR R&P- Marina -Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5700DebSv c	570000 - Debt Service-Budget			0	367,000	440,551	73,551	367,000	17,885	(349,115)	YES	align with scheduled debt services payment	
NGFS	REC	207912	REC Operations	232264	REC Struct	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5200OHail o	520190 - Department Overhead			0	2,382,000	2,425,489	43,489	2,382,000	2,377,317	(4,683)	YES	Overhead change due to reassignment/substitution of positions.	
NGFS	REC	207912	REC Operations	232264	REC Struct	262672	REC SM Operations	13370	SR Open Space&Park-Annual	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5200OHail o	520290 - Division Overhead			0	3,078,183	3,050,467	(27,716)	3,078,183	3,028,774	(49,409)	YES	Overhead change due to reassignment/substitution of positions.	
NGFS	REC	232199	REC Admin Services			210655	REC Planning	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501000 - Perm Salaries-Misc-Budget			0	(1,882)	0	1,882	(1,882)	0	1,882	YES	Budget clean up. Budget shifted to correct account code.	
NGFS	REC	232199	REC Admin Services			210655	REC Planning	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513000 - Retirement - Budget			0	(18,704)	0	18,704	(18,704)	0	18,704	YES	Budget clean up. Budget shifted to correct account code.	
NGFS	REC	232199	REC Admin Services			210655	REC Planning	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHail o	520190 - Department Overhead			0	262,365	267,130	4,765	262,365	261,711	(654)	YES	Overhead change due to reassignment/substitution of positions.	
NGFS	REC	262668	REC Capital Division			262676	REC Capital Projects	10670	SR Eastern Neighborhood CI	10033273-0002	RP 2020 Bond Planning	Reserve	14748	RP Eastern Neighborhood	5600CapO ut	567000 - Bldgs,Struct&Imprv Proj-Budget			0	3,588,287	0	(3,588,287)	0	0	0	YES	removed one time capital bond project.	
NGFS	REC	262668	REC Capital Division			262676	REC Capital Projects	11900	SR R&P- Marina Yacht Harbor	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	15162	RP Marina Yacht Renovtn Contro	5130Fringe	519010 - Fringe Adjustments-Budget			0	(262)	0	262	0	0	0	YES	Budget clean up. Budget shifted to correct account code.	
NGFS	REC	262668	REC Capital Division			262676	REC Capital Projects	13360	SR Open Space-Continuing	10013154-0001	RP Open Sp Capital Prog Mgmt	OS Capital Program Mgmt-Budget	14695	RP OS CPM Program Management	5060ProgPr	506070 - Programmatic Projects-Budget			0	0	1,550,000	1,550,000	0	1,550,000	1,550,000	YES	OS Capital Program Management cost of living increase.	
NGFS	REC	262668	REC Capital Division			262676	REC Capital Projects	13360	SR Open Space-Continuing	10013154-0001	RP Open Sp Capital Prog Mgmt	OS Capital Program Mgmt-Budget	14695	RP OS CPM Program Management	5130Fringe	519010 - Fringe Adjustments-Budget			0	(728)	0	728	0	0	0	YES	Budget clean up. Budget shifted to correct account code.	
NGFS	REC	262668	REC Capital Division			262676	REC Capital Projects	13360	SR Open Space-Continuing	10013154-0001	RP Open Sp Capital Prog Mgmt	OS Capital Program Mgmt-Budget	14695	RP OS CPM Program Management	5600CapO ut	567000 - Bldgs,Struct&Imprv Proj-Budget			0	1,500,000	0	(1,500,000)	0	0	0	YES	OS Capital Program Management cost of living increase.	
NGFS	REC	262668	REC Capital Division			262676	REC Capital Projects	13360	SR Open Space-Continuing	10035933-0001	RP OS Contingency - GEN - NEW	OS Contingency - GEN- Budget	14678	RP CON GEN Open Sp Contingency	5600CapO ut	567000 - Bldgs,Struct&Imprv Proj-Budget			0	2,157,660	2,199,300	41,640	0	2,320,080	2,320,080	YES	OS Contingency budget based on allocated property tax.	
NGFS	REC	262668	REC Capital Division			262697	REC Planning & Development	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5200OHail o	520190 - Department Overhead			0	115,072	117,271	2,199	115,072	114,946	(126)	YES	Overhead change due to reassignment/substitution of positions.	

BUDGET FORM 3B: Position Changes

DEPARTMENT: __Recreation and Park__

Please identify proposed position changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To submit this information, run the **15.30.004 Position Snapshot Comparison (Audit Trail)** report from the BFM Reporting.

Select the following criteria before running the report:

Snapshot: **Start of Dept**

Budget Stages: **M2 Department Phase**

GFS Type: Do not select a value.

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Explanation of FTE and/or Amount Change"** column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.004 filtered on Gross Expenditures																											Total BY FTE Variance: (3.63) total BY Amount Variance: 24,124 total BY+1 FTE Variance: 21.33 BY+1 Amount Variance: 3,098,249										FORMULA		FILL IN	
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee C	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted ?	Explanation of FTE and/or Amount Change
GFS	REC	207912	REC Operations			150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	0922_C	Manager I	351	351 - MEA,	C	A		0.00	1.00	1.00	0	153,659	153,659	0.00	1.00	1.00	0	157,402	157,402	YES	YES	substitution per department initiative to ensure park safety
GFS	REC	207912	REC Operations			150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	8210_C	Head Park Ranger	790	790 - LOCA	C	A		6.00	5.00	(1.00)	639,972	533,310	(106,662)	6.00	5.00	(1.00)	655,560	546,300	(109,260)	YES	YES	substitution per department initiative to ensure park safety
GFS	REC	207912	REC Operations			150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010	Retire City Misc	0	0922_C	Manager I	351	351 - MEA,	C	A		0.00	0.00	0.00	0	25,823	25,823	0.00	0.00	0.00	0	20,371	20,371	NO	YES	substitution per department initiative to ensure park safety
GFS	REC	207912	REC Operations			150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010	Retire City Misc	0	8210_C	Head Park Ranger	790	790 - LOCA	C	A		0.00	0.00	0.00	110,640	92,200	(18,440)	0.00	0.00	0.00	88,008	73,340	(14,668)	NO	YES	substitution per department initiative to ensure park safety
GFS	REC	207912	REC Operations			150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	0922_C	Manager I	351	351 - MEA,	C	A		0.00	0.00	0.00	0	9,248	9,248	0.00	0.00	0.00	0	9,520	9,520	NO	YES	substitution per department initiative to ensure park safety
GFS	REC	207912	REC Operations			150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	8210_C	Head Park Ranger	790	790 - LOCA	C	A		0.00	0.00	0.00	39,678	33,065	(6,613)	0.00	0.00	0.00	40,644	33,870	(6,774)	NO	YES	substitution per department initiative to ensure park safety
GFS	REC	207912	REC Operations			150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020	Social Sec- Medicare(HI Only)	0	0922_C	Manager I	351	351 - MEA,	C	A		0.00	0.00	0.00	0	2,228	2,228	0.00	0.00	0.00	0	2,282	2,282	NO	YES	substitution per department initiative to ensure park safety
GFS	REC	207912	REC Operations			150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020	Social Sec- Medicare(HI Only)	0	8210_C	Head Park Ranger	790	790 - LOCA	C	A		0.00	0.00	0.00	9,282	7,735	(1,547)	0.00	0.00	0.00	9,504	7,920	(1,584)	NO	YES	substitution per department initiative to ensure park safety
GFS	REC	207912	REC Operations			150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010	Health Service-City Match	0	0922_C	Manager I	351	351 - MEA,	C	A		0.00	0.00	0.00	0	4,099	4,099	0.00	0.00	0.00	0	4,345	4,345	NO	YES	substitution per department initiative to ensure park safety
GFS	REC	207912	REC Operations			150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010	Health Service-City Match	0	8210_C	Head Park Ranger	790	790 - LOCA	C	A		0.00	0.00	0.00	30,222	25,185	(5,037)	0.00	0.00	0.00	32,040	26,700	(5,340)	NO	YES	substitution per department initiative to ensure park safety
GFS	REC	207912	REC Operations			150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	0922_C	Manager I	351	351 - MEA,	C	A		0.00	0.00	0.00	0	952	952	0.00	0.00	0.00	0	975	975	NO	YES	substitution per department initiative to ensure park safety
GFS	REC	207912	REC Operations			150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	8210_C	Head Park Ranger	790	790 - LOCA	C	A		0.00	0.00	0.00	3,966	3,305	(661)	0.00	0.00	0.00	4,062	3,385	(677)	NO	YES	substitution per department initiative to ensure park safety
GFS	REC	207912	REC Operations			150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	0922_C	Manager I	351	351 - MEA,	C	A		0.00	0.00	0.00	0	585	585	0.00	0.00	0.00	0	599	599	NO	YES	substitution per department initiative to ensure park safety
GFS	REC	207912	REC Operations			150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	8210_C	Head Park Ranger	790	790 - LOCA	C	A		0.00	0.00	0.00	2,436	2,030	(406)	0.00	0.00	0.00	2,496	2,080	(416)	NO	YES	substitution per department initiative to ensure park safety
GFS	REC	207912	REC Operations			150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710	Dependent Coverage	0	0922_C	Manager I	351	351 - MEA,	C	A		0.00	0.00	0.00	0	12,397	12,397	0.00	0.00	0.00	0	13,141	13,141	NO	YES	substitution per department initiative to ensure park safety
GFS	REC	207912	REC Operations			150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710	Dependent Coverage	0	8210_C	Head Park Ranger	790	790 - LOCA	C	A		0.00	0.00	0.00	61,290	51,075	(10,215)	0.00	0.00	0.00	64,968	54,140	(10,828)	NO	YES	substitution per department initiative to ensure park safety
GFS	REC	207912	REC Operations			150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010	Dental Coverage	0	0922_C	Manager I	351	351 - MEA,	C	A		0.00	0.00	0.00	0	1,133	1,133	0.00	0.00	0.00	0	1,180	1,180	NO	YES	substitution per department initiative to ensure park safety
GFS	REC	207912	REC Operations			150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010	Dental Coverage	0	8210_C	Head Park Ranger	790	790 - LOCA	C	A		0.00	0.00	0.00	5,844	4,870	(974)	0.00	0.00	0.00	6,090	5,075	(1,015)	NO	YES	substitution per department initiative to ensure park safety
GFS	REC	207912	REC Operations			150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	0922_C	Manager I	351	351 - MEA,	C	A		0.00	0.00	0.00	0	154	154	0.00	0.00	0.00	0	157	157	NO	YES	substitution per department initiative to ensure park safety
GFS	REC	207912	REC Operations			150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	8210_C	Head Park Ranger	790	790 - LOCA	C	A		0.00	0.00	0.00	642	535	(107)	0.00	0.00	0.00	654	545	(109)	NO	YES	substitution per department initiative to ensure park safety
GFS	REC	207912	REC Operations			150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0	0922_C	Manager I	351	351 - MEA,	C	A		0.00	0.00	0.00	0	4,731	4,731	0.00	0.00	0.00	0	5,015	5,015	NO	YES	substitution per department initiative to ensure park safety
GFS	REC	207912	REC Operations			150711	REC Park Rangers	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	8210_C	Head Park Ranger	790	790 - LOCA	C	A		0.00	0.00	0.00	2,496	2,080	(416)	0.00	0.00	0.00	2,556	2,130	(426)	NO	YES	substitution per department initiative to ensure park safety
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	3417_C	Gardener	261	261 - LOCA	C	A		50.00	48.00	(2.00)	4,291,500	4,119,840	(171,660)	50.00	48.00	(2.00)	4,396,050	4,220,208	(175,842)	YES	YES	substitution per department initiative

BUDGET FORM 3B: Position Changes

DEPARTMENT: __Recreation and Park__

Please identify proposed position changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To submit this information, run the **15.30.004 Position Snapshot Comparison (Audit Trail)** report from the BFM Reporting.

Select the following criteria before running the report:

Snapshot: **Start of Dept**

Budget Stages: **M2 Department Phase**

GFS Type: Do not select a value.

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Explanation of FTE and/or Amount Change"** column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.004 filtered on Gross Expenditures																												Total BY FTE Variance: (3.63) otal BY Amount Variance: 24,124 tial BY+1 FTE Variance: 21.33 BY+1 Amount Variance: 3,098,249						FORMULA			FILL IN				
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authori ty	Authority Title	Account Lvl 5 Title	Account	Account Title	Agenc y Use	Class	Job Class Title	Emple yee Org Code	Employee C	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted ?	Explanation of FTE and/or Amount Change	
GFS	REC	207912	REC Operations	150722	REC Golden Gate Park	150723	REC GGP General	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Spec	C	S			0.00	0.00	0.00	(7,399)	(6,683)	716	0.00	0.00	0.00	(7,399)	(6,668)	731	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suprt of Recreation	150646	REC Cultural Arts General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Spec	E	S			8.93	5.44	(3.50)	1,056,838	643,145	(413,693)	8.90	8.90	0.00	1,052,789	1,052,789	0	YES	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suprt of Recreation	150646	REC Cultural Arts General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Spec	E	S			0.00	0.00	0.00	65,524	39,875	(25,649)	0.00	0.00	0.00	65,273	65,273	0	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suprt of Recreation	150646	REC Cultural Arts General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514020	Social Sec- Medicare(HI Only)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Spec	E	S			0.00	0.00	0.00	15,324	9,325	(5,999)	0.00	0.00	0.00	15,265	15,265	0	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suprt of Recreation	150646	REC Cultural Arts General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Spec	E	S			0.00	0.00	0.00	6,548	3,985	(2,563)	0.00	0.00	0.00	6,523	6,523	0	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suprt of Recreation	150646	REC Cultural Arts General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Spec	E	S			0.00	0.00	0.00	4,020	2,446	(1,574)	0.00	0.00	0.00	4,005	4,005	0	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suprt of Recreation	150646	REC Cultural Arts General	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Spec	E	S			0.00	0.00	0.00	1,057	643	(414)	0.00	0.00	0.00	1,053	1,053	0	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suprt of Recreation	150647	REC Cultural Arts Randall Musm	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	3542_C	Curator II	251	251 - TWU	C	A			1.00	2.00	1.00	101,972	203,944	101,972	1.00	2.00	1.00	104,456	208,912	104,456	YES	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suprt of Recreation	150647	REC Cultural Arts Randall Musm	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	3546_C	Curator IV	790	790 - LOCA	C	A			0.00	1.00	1.00	0	135,307	135,307	0.00	1.00	1.00	0	138,604	138,604	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suprt of Recreation	150647	REC Cultural Arts Randall Musm	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	513010	Retire City Misc	0	3542_C	Curator II	251	251 - TWU	C	A			0.00	0.00	0.00	17,629	35,258	17,629	0.00	0.00	0.00	14,023	28,046	14,023	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suprt of Recreation	150647	REC Cultural Arts Randall Musm	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	513010	Retire City Misc	0	3546_C	Curator IV	790	790 - LOCA	C	A			0.00	0.00	0.00	0	22,739	22,739	0.00	0.00	0.00	0	17,938	17,938	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suprt of Recreation	150647	REC Cultural Arts Randall Musm	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	3542_C	Curator II	251	251 - TWU	C	A			0.00	0.00	0.00	6,322	12,644	6,322	0.00	0.00	0.00	6,476	12,952	6,476	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suprt of Recreation	150647	REC Cultural Arts Randall Musm	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	3546_C	Curator IV	790	790 - LOCA	C	A			0.00	0.00	0.00	0	8,389	8,389	0.00	0.00	0.00	0	8,593	8,593	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suprt of Recreation	150647	REC Cultural Arts Randall Musm	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514020	Social Sec- Medicare(HI Only)	0	3542_C	Curator II	251	251 - TWU	C	A			0.00	0.00	0.00	1,479	2,958	1,479	0.00	0.00	0.00	1,515	3,030	1,515	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suprt of Recreation	150647	REC Cultural Arts Randall Musm	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514020	Social Sec- Medicare(HI Only)	0	3546_C	Curator IV	790	790 - LOCA	C	A			0.00	0.00	0.00	0	1,962	1,962	0.00	0.00	0.00	0	2,010	2,010	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suprt of Recreation	150647	REC Cultural Arts Randall Musm	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515010	Health Service-City Match	0	3542_C	Curator II	251	251 - TWU	C	A			0.00	0.00	0.00	4,355	8,710	4,355	0.00	0.00	0.00	4,616	9,232	4,616	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suprt of Recreation	150647	REC Cultural Arts Randall Musm	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515010	Health Service-City Match	0	3546_C	Curator IV	790	790 - LOCA	C	A			0.00	0.00	0.00	0	5,037	5,037	0.00	0.00	0.00	0	5,340	5,340	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suprt of Recreation	150647	REC Cultural Arts Randall Musm	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	3542_C	Curator II	251	251 - TWU	C	A			0.00	0.00	0.00	632	1,264	632	0.00	0.00	0.00	647	1,294	647	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suprt of Recreation	150647	REC Cultural Arts Randall Musm	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	3546_C	Curator IV	790	790 - LOCA	C	A			0.00	0.00	0.00	0	838	838	0.00	0.00	0.00	0	859	859	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suprt of Recreation	150647	REC Cultural Arts Randall Musm	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	3542_C	Curator II	251	251 - TWU	C	A			0.00	0.00	0.00	388	776	388	0.00	0.00	0.00	397	794	397	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suprt of Recreation	150647	REC Cultural Arts Randall Musm	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	3546_C	Curator IV	790	790 - LOCA	C	A			0.00	0.00	0.00	0	515	515	0.00	0.00	0.00	0	527	527	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suprt of Recreation	150647	REC Cultural Arts Randall Musm	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515710	Dependent Coverage	0	3542_C	Curator II	251	251 - TWU	C	A			0.00	0.00	0.00	11,035	22,070	11,035	0.00	0.00	0.00	11,697	23,394	11,697	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suprt of Recreation	150647	REC Cultural Arts Randall Musm	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515710	Dependent Coverage	0	3546_C	Curator IV	790	790 - LOCA	C	A			0.00	0.00	0.00	0	10,215	10,215	0.00	0.00	0.00	0	10,828	10,828	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suprt of Recreation	150647	REC Cultural Arts Randall Musm	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	516010	Dental Coverage	0	3542_C	Curator II	251	251 - TWU	C	A			0.00	0.00	0.00	1,036	2,072	1,036	0.00	0.00	0.00	1,080	2,160	1,080	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suprt of Recreation	150647	REC Cultural Arts Randall Musm	10000	GF Annual Account Ctrl																																

BUDGET FORM 3B: Position Changes

DEPARTMENT: Recreation and Park

Please identify proposed position changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To submit this information, run the 15.30.004 Position Snapshot Comparison (Audit Trail) report from the BFM Reporting.

Select the following criteria before running the report:

Snapshot: Start of Dept

Budget Stages: M2 Department Phase

GFS Type: Do not select a value.

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the "Explanation of FTE and/or Amount Change" column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.004 filtered on Gross Expenditures																																									
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee C	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
					REC Suppt of Recreation		REC Cultural Arts Randall Musm		GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	3546_C	Curator IV	790	790 - LOCA	C	A			0.00	0.00	0.00	0	528	528	0.00	0.00	0.00	0	541	541	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150647	REC Community Services	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries	0	TEMPM_E	Miscellaneous	BTM	BTM - Spec	E	S			3.46	0.35	(3.11)	409,285	41,569	(367,716)	3.45	3.45	0.00	407,717	407,717	0	YES	YES	adjustment of temp salaries in Recreation to reflect operational need in Recreation programming.
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150654	REC Community Services	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	TEMPM_E	Miscellaneous	BTM	BTM - Spec	E	S			0.00	0.00	0.00	25,376	2,578	(22,798)	0.00	0.00	0.00	25,278	25,278	0	NO	YES	adjustment of temp salaries in Recreation to reflect operational need in Recreation programming.
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150654	REC Community Services	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	TEMPM_E	Miscellaneous	BTM	BTM - Spec	E	S			0.00	0.00	0.00	5,935	603	(5,332)	0.00	0.00	0.00	5,912	5,912	0	NO	YES	adjustment of temp salaries in Recreation to reflect operational need in Recreation programming.
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150654	REC Community Services	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	TEMPM_E	Miscellaneous	BTM	BTM - Spec	E	S			0.00	0.00	0.00	2,536	258	(2,278)	0.00	0.00	0.00	2,526	2,526	0	NO	YES	adjustment of temp salaries in Recreation to reflect operational need in Recreation programming.
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150654	REC Community Services	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	TEMPM_E	Miscellaneous	BTM	BTM - Spec	E	S			0.00	0.00	0.00	1,557	158	(1,399)	0.00	0.00	0.00	1,551	1,551	0	NO	YES	adjustment of temp salaries in Recreation to reflect operational need in Recreation programming.
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150654	REC Community Services	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	TEMPM_E	Miscellaneous	BTM	BTM - Spec	E	S			0.00	0.00	0.00	409	41	(368)	0.00	0.00	0.00	408	408	0	NO	YES	adjustment of temp salaries in Recreation to reflect operational need in Recreation programming.
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150654	REC Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	3283_C	Recreation Specialist	790	790 - LOCA	C	A			4.00	1.00	(3.00)	318,204	79,551	(238,653)	4.00	1.00	(3.00)	325,956	81,489	(244,467)	YES	YES	reassignment and substitution per department initiative and operation needs
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150654	REC Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	513010	Retire City Misc	0	3283_C	Recreation Specialist	790	790 - LOCA	C	A			0.00	0.00	0.00	55,012	13,753	(41,259)	0.00	0.00	0.00	43,760	10,940	(32,820)	NO	YES	reassignment and substitution per department initiative and operation needs
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150654	REC Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	3283_C	Recreation Specialist	790	790 - LOCA	C	A			0.00	0.00	0.00	19,728	4,932	(14,796)	0.00	0.00	0.00	20,208	5,052	(15,156)	NO	YES	reassignment and substitution per department initiative and operation needs
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150654	REC Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	3283_C	Recreation Specialist	790	790 - LOCA	C	A			0.00	0.00	0.00	4,612	1,153	(3,459)	0.00	0.00	0.00	4,728	1,182	(3,546)	NO	YES	reassignment and substitution per department initiative and operation needs
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150654	REC Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515010	Health Service-City Match	0	3283_C	Recreation Specialist	790	790 - LOCA	C	A			0.00	0.00	0.00	20,148	5,037	(15,111)	0.00	0.00	0.00	21,360	5,340	(16,020)	NO	YES	reassignment and substitution per department initiative and operation needs
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150654	REC Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	3283_C	Recreation Specialist	790	790 - LOCA	C	A			0.00	0.00	0.00	1,972	493	(1,479)	0.00	0.00	0.00	2,020	505	(1,515)	NO	YES	reassignment and substitution per department initiative and operation needs
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150654	REC Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	3283_C	Recreation Specialist	790	790 - LOCA	C	A			0.00	0.00	0.00	1,212	303	(909)	0.00	0.00	0.00	1,240	310	(930)	NO	YES	reassignment and substitution per department initiative and operation needs
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150654	REC Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515710	Dependent Coverage	0	3283_C	Recreation Specialist	790	790 - LOCA	C	A			0.00	0.00	0.00	40,860	10,215	(30,645)	0.00	0.00	0.00	43,312	10,828	(32,484)	NO	YES	reassignment and substitution per department initiative and operation needs
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150654	REC Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	516010	Dental Coverage	0	3283_C	Recreation Specialist	790	790 - LOCA	C	A			0.00	0.00	0.00	3,896	974	(2,922)	0.00	0.00	0.00	4,060	1,015	(3,045)	NO	YES	reassignment and substitution per department initiative and operation needs
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150654	REC Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	3283_C	Recreation Specialist	790	790 - LOCA	C	A			0.00	0.00	0.00	320	80	(240)	0.00	0.00	0.00	324	81	(243)	NO	YES	reassignment and substitution per department initiative and operation needs
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150654	REC Community Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	3283_C	Recreation Specialist	790	790 - LOCA	C	A			0.00	0.00	0.00	1,240	310	(930)	0.00	0.00	0.00	1,272	318	(954)	NO	YES	reassignment and substitution per department initiative and operation needs
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries	0	TEMPM_E	Miscellaneous	BTM	BTM - Spec	E	S			2.11	0.00	(2.11)	249,292	0	(249,292)	2.10	0.00	(2.10)	248,337	0	(248,337)	YES	YES	Temp salary budget shifted from Leisure Services to Sports and Athletics
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	TEMPM_E	Miscellaneous	BTM	BTM - Spec	E	S			0.00	0.00	0.00	15,456	0	(15,456)	0.00	0.00	0.00	15,397	0	(15,397)	NO	YES	Temp salary budget shifted from Leisure Services to Sports and Athletics
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	TEMPM_E	Miscellaneous	BTM	BTM - Spec	E	S			0.00	0.00	0.00	3,615	0	(3,615)	0.00	0.00	0.00	3,601	0	(3,601)	NO	YES	Temp salary budget shifted from Leisure Services to Sports and Athletics
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	TEMPM_E	Miscellaneous	BTM	BTM - Spec	E	S			0.00	0.00	0.00	1,545	0	(1,545)	0.00	0.00	0.00	1,539	0	(1,539)	NO	YES	Temp salary budget shifted from Leisure Services to Sports and Athletics
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	TEMPM_E	Miscellaneous	BTM	BTM - Spec	E	S			0.00	0.00	0.00	948	0	(948)	0.00	0.00	0.00	945	0	(945)	NO	YES	Temp salary budget shifted from Leisure Services to Sports and Athletics
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	TEMPM_E	Miscellaneous	BTM	BTM - Spec	E	S			0.00	0.00	0.00	249	0	(249)	0.00	0.00	0.00	248	0	(248)	YES	YES	reassignment and substitution per department initiative and operation needs
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating																											

BUDGET FORM 3B: Position Changes

DEPARTMENT: Recreation and Park

Please identify proposed position changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To submit this information, run the 15.30.004 Position Snapshot Comparison (Audit Trail) report from the BFM Reporting.

Select the following criteria before running the report:

Snapshot: Start of Dept

Budget Stages: M2 Department Phase

GFS Type: Do not select a value.

Do not select values for any other prompts.

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Budget System Report 15.30.004 filtered on Gross Expenditures																												Total BY FTE Variance: (3.63)				otal BY Amount Variance: 24,124				Start BY+1 FTE Variance: 21.33				BY+1 Amount Variance: 3,098,249				FORMULA			FILL IN	
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authori ty	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee C	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted ?	Explanation of FTE and/or Amount Change								
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Spec	E	S			0.00	0.00	0.00	74,195	0	(74,195)	0.00	0.00	0.00	73,911	0	(73,911)	NO	YES	budget cleanup. Shifted budget from Leisure Services to Sports and Athletics							
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	3283_C	Recreation Specialist	790	790 - LOCA	C	A			0.00	0.00	0.00	3,460	2,307	(1,153)	0.00	0.00	0.00	3,546	2,364	(1,182)	NO	YES	budget cleanup. Shifted budget from Leisure Services to Sports and Athletics							
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Spec	E	S			0.00	0.00	0.00	17,352	0	(17,352)	0.00	0.00	0.00	17,286	0	(17,286)	NO	YES	budget cleanup. Shifted budget from Leisure Services to Sports and Athletics							
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515010	Health Service-City Match	0	3283_C	Recreation Specialist	790	790 - LOCA	C	A			0.00	0.00	0.00	15,112	10,075	(5,037)	0.00	0.00	0.00	16,020	10,680	(5,340)	NO	YES	budget cleanup. Shifted budget from Leisure Services to Sports and Athletics							
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	3283_C	Recreation Specialist	790	790 - LOCA	C	A			0.00	0.00	0.00	1,478	985	(493)	0.00	0.00	0.00	1,514	1,009	(505)	NO	YES	budget cleanup. Shifted budget from Leisure Services to Sports and Athletics							
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Spec	E	S			0.00	0.00	0.00	7,414	0	(7,414)	0.00	0.00	0.00	7,386	0	(7,386)	NO	YES	budget cleanup. Shifted budget from Leisure Services to Sports and Athletics							
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	3283_C	Recreation Specialist	790	790 - LOCA	C	A			0.00	0.00	0.00	908	605	(303)	0.00	0.00	0.00	930	620	(310)	NO	YES	budget cleanup. Shifted budget from Leisure Services to Sports and Athletics							
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Spec	E	S			0.00	0.00	0.00	4,552	0	(4,552)	0.00	0.00	0.00	4,535	0	(4,535)	NO	YES	budget cleanup. Shifted budget from Leisure Services to Sports and Athletics							
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515710	Dependent Coverage	0	3283_C	Recreation Specialist	790	790 - LOCA	C	A			0.00	0.00	0.00	30,646	20,431	(10,215)	0.00	0.00	0.00	32,484	21,656	(10,828)	NO	YES	budget cleanup. Shifted budget from Leisure Services to Sports and Athletics							
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	516010	Dental Coverage	0	3283_C	Recreation Specialist	790	790 - LOCA	C	A			0.00	0.00	0.00	2,922	1,948	(974)	0.00	0.00	0.00	3,046	2,031	(1,015)	NO	YES	budget cleanup. Shifted budget from Leisure Services to Sports and Athletics							
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	3283_C	Recreation Specialist	790	790 - LOCA	C	A			0.00	0.00	0.00	240	160	(80)	0.00	0.00	0.00	244	163	(81)	NO	YES	budget cleanup. Shifted budget from Leisure Services to Sports and Athletics							
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Spec	E	S			0.00	0.00	0.00	1,197	0	(1,197)	0.00	0.00	0.00	1,192	0	(1,192)	NO	YES	budget cleanup. Shifted budget from Leisure Services to Sports and Athletics							
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC Leisure Services	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	3283_C	Recreation Specialist	790	790 - LOCA	C	A			0.00	0.00	0.00	930	620	(310)	0.00	0.00	0.00	954	636	(318)	NO	YES	budget cleanup. Shifted budget from Leisure Services to Sports and Athletics							
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Spec	C	S			(4.05)	(2.41)	1.65	(477,707)	(283,618)	194,089	(4.04)	(1.90)	2.14	(477,707)	(224,405)	253,302	YES	YES	budget cleanup. Shifted budget from Leisure Services to Sports and Athletics							
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	513010	Retire City Misc	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Spec	C	S			0.00	0.00	0.00	(82,588)	(49,033)	33,555	0.00	0.00	0.00	(64,133)	(30,127)	34,006	NO	YES	budget cleanup. Shifted budget from Leisure Services to Sports and Athletics							
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Spec	C	S			0.00	0.00	0.00	(29,618)	(17,584)	12,034	0.00	0.00	0.00	(29,618)	(13,913)	15,705	NO	YES	budget cleanup. Shifted budget from Leisure Services to Sports and Athletics							
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Spec	C	S			0.00	0.00	0.00	(6,927)	(4,113)	2,814	0.00	0.00	0.00	(6,927)	(3,254)	3,673	NO	YES	budget cleanup. Shifted budget from Leisure Services to Sports and Athletics							
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515010	Health Service-City Match	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Spec	C	S			0.00	0.00	0.00	(13,383)	(7,946)	5,437	0.00	0.00	0.00	(14,186)	(6,664)	7,522	NO	YES	budget cleanup. Shifted budget from Leisure Services to Sports and Athletics							
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Spec	C	S			0.00	0.00	0.00	(2,960)	(1,757)	1,203	0.00	0.00	0.00	(2,960)	(1,391)	1,569	NO	YES	budget cleanup. Shifted budget from Leisure Services to Sports and Athletics							
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Spec	C	S			0.00	0.00	0.00	(1,817)	(1,079)	738	0.00	0.00	0.00	(1,817)	(853)	964	NO	YES	budget cleanup. Shifted budget from Leisure Services to Sports and Athletics							
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515710	Dependent Coverage	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Spec	C	S			0.00	0.00	0.00	(54,498)	(32,356)	22,142	0.00	0.00	0.00	(57,768)	(27,137)	30,631	NO	YES	budget cleanup. Shifted budget from Leisure Services to Sports and Athletics							
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	516010	Dental Coverage	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Spec	C	S			0.00	0.00	0.00	(4,644)	(2,757)	1,887	0.00	0.00	0.00	(4,839)	(2,273)	2,566	NO	YES	budget cleanup. Shifted budget from Leisure Services to Sports and Athletics							
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Spec	C	S			0.00	0.00	0.00	(478)	(284)	194	0.00	0.00	0.00	(478)	(225)	253	NO	YES	budget cleanup. Shifted budget from Leisure Services to Sports and Athletics							
GFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Spec	C	S		</																						

BUDGET FORM 3B: Position Changes

DEPARTMENT: Recreation and Park

Please identify proposed position changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To submit this information, run the 15.30.004 Position Snapshot Comparison (Audit Trail) report from the BFM Reporting.

Select the following criteria before running the report:

Snapshot: Start of Dept

Budget Stages: M2 Department Phase

GFS Type: Do not select a value.

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the "Explanation of FTE and/or Amount Change" column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.004 filtered on Gross Expenditures																												Total BY FTE Variance: (3.63) Total BY Amount Variance: 24,124 Total BY+1 FTE Variance: 21.33 BY+1 Amount Variance: 3,098,249										FORMULA		FILL IN	
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee C	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Spec	E	S			0.00	0.00	0.00	0	948	948	0.00	0.00	0.00	0	945	945	NO	YES	budget cleanup. Shifted budget from Leisure Services to Sports and Athletics
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0237	RP Recreation	Aquatics Rentals	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Spec	E	S			0.00	0.00	0.00	0	249	249	0.00	0.00	0.00	0	248	248	NO	YES	budget cleanup. Shifted budget from Leisure Services to Sports and Athletics
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Spec	E	S			9.33	19.45	10.12	1,103,553	2,300,248	1,196,695	9.29	19.37	10.08	1,099,325	2,291,435	1,192,110	YES	YES	budget cleanup. Shifted budget from Leisure Services to Sports and Athletics
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Spec	E	S			0.00	0.00	0.00	68,420	142,615	74,195	0.00	0.00	0.00	68,158	142,069	73,911	NO	YES	budget cleanup. Shifted budget from Leisure Services to Sports and Athletics
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	514020	Social Sec- Medicare(HI Only)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Spec	E	S			0.00	0.00	0.00	16,002	33,354	17,352	0.00	0.00	0.00	15,940	33,226	17,286	NO	YES	budget cleanup. Shifted budget from Leisure Services to Sports and Athletics
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Spec	E	S			0.00	0.00	0.00	6,837	14,251	7,414	0.00	0.00	0.00	6,811	14,197	7,386	NO	YES	budget cleanup. Shifted budget from Leisure Services to Sports and Athletics
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Spec	E	S			0.00	0.00	0.00	4,198	8,750	4,552	0.00	0.00	0.00	4,182	8,717	4,535	NO	YES	budget cleanup. Shifted budget from Leisure Services to Sports and Athletics
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150666	REC Sports & Athletics	10000	GF Annual Account Ctrl	10001740-0252	RP Recreation	Children's Baseline	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Spec	E	S			0.00	0.00	0.00	1,104	2,301	1,197	0.00	0.00	0.00	1,099	2,291	1,192	NO	YES	budget cleanup. Shifted budget from Leisure Services to Sports and Athletics
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	0922_C	Manager I	351	351 - MEA,	C	A			1.00	0.00	(1.00)	153,659	0	(153,659)	1.00	0.00	(1.00)	157,402	0	(157,402)	YES	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	0923_C	Manager II	351	351 - MEA,	C	A			0.00	1.00	1.00	0	164,950	164,950	0.00	1.00	1.00	0	168,968	168,968	YES	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Spec	E	S			8.23	5.13	(3.11)	973,997	606,281	(367,716)	8.20	8.20	0.00	970,265	970,265	0	YES	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	513010	Retire City Misc	0	0922_C	Manager I	351	351 - MEA,	C	A			0.00	0.00	0.00	25,823	0	(25,823)	0.00	0.00	0.00	20,371	0	(20,371)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	513010	Retire City Misc	0	0923_C	Manager II	351	351 - MEA,	C	A			0.00	0.00	0.00	0	27,721	27,721	0.00	0.00	0.00	0	21,868	21,868	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	0922_C	Manager I	351	351 - MEA,	C	A			0.00	0.00	0.00	9,248	0	(9,248)	0.00	0.00	0.00	9,520	0	(9,520)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	0923_C	Manager II	351	351 - MEA,	C	A			0.00	0.00	0.00	0	9,248	9,248	0.00	0.00	0.00	0	9,520	9,520	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Spec	E	S			0.00	0.00	0.00	60,388	37,590	(22,798)	0.00	0.00	0.00	60,156	60,156	0	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514020	Social Sec- Medicare(HI Only)	0	0922_C	Manager I	351	351 - MEA,	C	A			0.00	0.00	0.00	2,228	0	(2,228)	0.00	0.00	0.00	2,282	0	(2,282)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514020	Social Sec- Medicare(HI Only)	0	0923_C	Manager II	351	351 - MEA,	C	A			0.00	0.00	0.00	0	2,392	2,392	0.00	0.00	0.00	0	2,450	2,450	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514020	Social Sec- Medicare(HI Only)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Spec	E	S			0.00	0.00	0.00	14,123	8,791	(5,332)	0.00	0.00	0.00	14,069	14,069	0	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515010	Health Service-City Match	0	0922_C	Manager I	351	351 - MEA,	C	A			0.00	0.00	0.00	4,099	0	(4,099)	0.00	0.00	0.00	4,345	0	(4,345)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515010	Health Service-City Match	0	0923_C	Manager II	351	351 - MEA,	C	A			0.00	0.00	0.00	0	4,099	4,099	0.00	0.00	0.00	0	4,345	4,345	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	0922_C	Manager I	351	351 - MEA,	C	A			0.00	0.00	0.00	952	0	(952)	0.00	0.00	0.00	975	0	(975)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	0923_C	Manager II	351	351 - MEA,	C	A			0.00	0.00	0.00	0	1,022	1,022	0.00	0.00	0.00	0	1,047	1,047	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Spec	E	S			0.00	0.00	0.00	6,035	3,757	(2,278)	0.00	0.00	0.00	6,012	6,012	0	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10000	GF Annual Account Ctrl	1																															

BUDGET FORM 3B: Position Changes

DEPARTMENT: Recreation and Park

Please identify proposed position changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To submit this information, run the 15.30.004 Position Snapshot Comparison (Audit Trail) report from the BFM Reporting.

Select the following criteria before running the report:

Snapshot: Start of Dept

Budget Stages: M2 Department Phase

GFS Type: Do not select a value.

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the "Explanation of FTE and/or Amount Change" column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Total BY FTE Variance: (3.63)otal BY Amount Variance: 24,124otal BY+1 FTE Variance: 21.33BY+1 Amount Variance: 3,098,249																																								
Budget System Report 15.30.004 filtered on Gross Expenditures																																								
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authori ty	Authority Title	Account Lvl 5 Title	Account	Account Title	Agenc y Use	Class	Job Class Title	Empl oye e Org Code	Employee C	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
					REC Suppt of Recreation																																	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515710	Dependent Coverage	0	0923_C	Manager II	351	351 - MEA,	C	A		0.00	0.00	0.00	0	12,397	12,397	0.00	0.00	0.00	0	13,141	13,141	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	516010	Dental Coverage	0	0922_C	Manager I	351	351 - MEA,	C	A		0.00	0.00	0.00	1,133	0	(1,133)	0.00	0.00	0.00	1,180	0	(1,180)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	516010	Dental Coverage	0	0923_C	Manager II	351	351 - MEA,	C	A		0.00	0.00	0.00	0	1,133	1,133	0.00	0.00	0.00	0	1,180	1,180	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	0922_C	Manager I	351	351 - MEA,	C	A		0.00	0.00	0.00	154	0	(154)	0.00	0.00	0.00	157	0	(157)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	0923_C	Manager II	351	351 - MEA,	C	A		0.00	0.00	0.00	0	165	165	0.00	0.00	0.00	0	169	169	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Spec	E	S		0.00	0.00	0.00	974	606	(368)	0.00	0.00	0.00	970	970	0	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0	0922_C	Manager I	351	351 - MEA,	C	A		0.00	0.00	0.00	4,731	0	(4,731)	0.00	0.00	0.00	5,015	0	(5,015)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10000	GF Annual Account Ctrl	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0	0923_C	Manager II	351	351 - MEA,	C	A		0.00	0.00	0.00	0	4,731	4,731	0.00	0.00	0.00	0	5,015	5,015	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5010Salary	501010	Perm Salaries-Misc-Regular	0	0922_C	Manager I	351	351 - MEA,	C	A		0.00	0.79	0.79	0	120,690	120,690	0.00	1.00	1.00	0	157,402	157,402	YES	YES	New position to support Requity per Department initiative
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5010Salary	505010	Temp Misc Regular Salaries	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Spec	E	S		1.75	0.44	(1.31)	207,265	52,031	(155,234)	1.75	0.08	(1.67)	206,471	8,882	(197,589)	YES	YES	adjustment of temp salaries in Recreation to reflect operational need in Recreation programming.
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	513010	Retire City Misc	0	0922_C	Manager I	351	351 - MEA,	C	A		0.00	0.00	0.00	0	20,283	20,283	0.00	0.00	0.00	0	20,371	20,371	NO	YES	New position to support Requity per Department initiative
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	514010	Social Security (OASDI & HI)	0	0922_C	Manager I	351	351 - MEA,	C	A		0.00	0.00	0.00	0	7,483	7,483	0.00	0.00	0.00	0	9,520	9,520	NO	YES	adjustment of temp salaries in Recreation to reflect operational need in Recreation programming.
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	514010	Social Security (OASDI & HI)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Spec	E	S		0.00	0.00	0.00	12,850	3,226	(9,624)	0.00	0.00	0.00	12,801	550	(12,251)	NO	YES	New position to support Requity per Department initiative
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0922_C	Manager I	351	351 - MEA,	C	A		0.00	0.00	0.00	0	1,750	1,750	0.00	0.00	0.00	0	2,282	2,282	NO	YES	New position to support Requity per Department initiative
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Spec	E	S		0.00	0.00	0.00	3,005	754	(2,251)	0.00	0.00	0.00	2,994	129	(2,865)	NO	YES	New position to support Requity per Department initiative
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515010	Health Service-City Match	0	0922_C	Manager I	351	351 - MEA,	C	A		0.00	0.00	0.00	0	3,188	3,188	0.00	0.00	0.00	0	4,345	4,345	NO	YES	New position to support Requity per Department initiative
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515020	Retiree Health-Match-Prop B	0	0922_C	Manager I	351	351 - MEA,	C	A		0.00	0.00	0.00	0	748	748	0.00	0.00	0.00	0	975	975	NO	YES	New position to support Requity per Department initiative
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515020	Retiree Health-Match-Prop B	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Spec	E	S		0.00	0.00	0.00	1,284	322	(962)	0.00	0.00	0.00	1,279	55	(1,224)	NO	YES	adjustment of temp salaries in Recreation to reflect operational need in Recreation programming.
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	0922_C	Manager I	351	351 - MEA,	C	A		0.00	0.00	0.00	0	459	459	0.00	0.00	0.00	0	599	599	NO	YES	New position to support Requity per Department initiative
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Spec	E	S		0.00	0.00	0.00	788	197	(591)	0.00	0.00	0.00	785	33	(752)	NO	YES	adjustment of temp salaries in Recreation to reflect operational need in Recreation programming.
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	515710	Dependent Coverage	0	0922_C	Manager I	351	351 - MEA,	C	A		0.00	0.00	0.00	0	9,642	9,642	0.00	0.00	0.00	0	13,141	13,141	NO	YES	New position to support Requity per Department initiative
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	516010	Dental Coverage	0	0922_C	Manager I	351	351 - MEA,	C	A		0.00	0.00	0.00	0	881	881	0.00	0.00	0.00	0	1,180	1,180	NO	YES	New position to support Requity per Department initiative
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	517010	Unemployment Insurance	0	0922_C	Manager I	351	351 - MEA,	C	A		0.00	0.00	0.00	0	121	121	0.00	0.00	0.00	0	157	157	NO	YES	New position to support Requity per Department initiative
GFS	REC	207912	REC Operations	207913	REC Suppt of Recreation	150670	REC Support Svcs General	10020	GF Continuing Authority Ctrl	10034956-0002	Requity	Mobile & drop in play	20324	Sugar-Sweetened Beverages Tax	5130Fringe	517010	Unemployment Insurance	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Spec	E	S		0.00	0.00	0.00	207	52	(155)	0.00	0.00	0.00	206	8	(198)	NO	YES</	

BUDGET FORM 3B: Position Changes

DEPARTMENT: __Recreation and Park__

Please identify proposed position changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To submit this information, run the **15.30.004 Position Snapshot Comparison (Audit Trail)** report from the BFM Reporting.

Select the following criteria before running the report:

Snapshot: **Start of Dept**

Budget Stages: **M2 Department Phase**

GFS Type: Do not select a value.

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Explanation of FTE and/or Amount Change"** column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.004 filtered on Gross Expenditures																												Total BY FTE Variance: (3.63) otal BY Amount Variance: 24,124 tial BY+1 FTE Variance: 21.33 BY+1 Amount Variance: 3,098,249													
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authori ty	Authority Title	Account Lvl 5 Title	Account	Account Title	Agenc y Use	Class	Job Class Title	Empl oye e Org Code	Employee C	Ret	Status	Action	FY 2022-23						FY 2023-24						FORMULA		FILL IN	
																										Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted ?	Explanation of FTE and/or Amount Change	
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	3422_C	Park Section Supervisor	261	261 - LOCA	C	A			1.00	1.17	0.17	104,290	122,271	17,981	1.00	2.00	1.00	106,830	213,660	106,830	YES	YES	New positions to support Mission Bay new parks acquisitions.
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010	Retire City Misc	0	2708_C	Custodian	790	790 - LOCA	C	A			0.00	0.00	0.00	145,889	150,263	4,374	0.00	0.00	0.00	116,047	136,229	20,182	NO	YES	New positions to support Mission Bay new parks acquisitions.
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010	Retire City Misc	0	2716_C	Custodial Assistant Supervisor	790	790 - LOCA	C	A			0.00	0.00	0.00	0	2,407	2,407	0.00	0.00	0.00	0	11,103	11,103	NO	YES	New positions to support Mission Bay new parks acquisitions.
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010	Retire City Misc	0	3417_C	Gardener	261	261 - LOCA	C	A			0.00	0.00	0.00	118,712	136,618	17,906	0.00	0.00	0.00	94,424	177,045	82,621	NO	YES	New positions to support Mission Bay new parks acquisitions.
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010	Retire City Misc	0	3422_C	Park Section Supervisor	261	261 - LOCA	C	A			0.00	0.00	0.00	18,030	21,139	3,109	0.00	0.00	0.00	14,342	28,684	14,342	NO	YES	New positions to support Mission Bay new parks acquisitions.
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	2708_C	Custodian	790	790 - LOCA	C	A			0.00	0.00	0.00	52,325	53,893	1,568	0.00	0.00	0.00	53,590	62,910	9,320	NO	YES	New positions to support Mission Bay new parks acquisitions.
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	2716_C	Custodial Assistant Supervisor	790	790 - LOCA	C	A			0.00	0.00	0.00	0	863	863	0.00	0.00	0.00	0	5,128	5,128	NO	YES	New positions to support Mission Bay new parks acquisitions.
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	3417_C	Gardener	261	261 - LOCA	C	A			0.00	0.00	0.00	42,568	48,987	6,419	0.00	0.00	0.00	43,608	81,765	38,157	NO	YES	New positions to support Mission Bay new parks acquisitions.
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	3422_C	Park Section Supervisor	261	261 - LOCA	C	A			0.00	0.00	0.00	6,466	7,581	1,115	0.00	0.00	0.00	6,623	13,246	6,623	NO	YES	New positions to support Mission Bay new parks acquisitions.
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	2708_C	Custodian	790	790 - LOCA	C	A			0.00	0.00	0.00	12,236	12,602	366	0.00	0.00	0.00	12,535	14,715	2,180	NO	YES	New positions to support Mission Bay new parks acquisitions.
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	2716_C	Custodial Assistant Supervisor	790	790 - LOCA	C	A			0.00	0.00	0.00	0	202	202	0.00	0.00	0.00	0	1,199	1,199	NO	YES	New positions to support Mission Bay new parks acquisitions.
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	3417_C	Gardener	261	261 - LOCA	C	A			0.00	0.00	0.00	9,960	11,465	1,505	0.00	0.00	0.00	10,200	19,125	8,925	NO	YES	New positions to support Mission Bay new parks acquisitions.
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	3422_C	Park Section Supervisor	261	261 - LOCA	C	A			0.00	0.00	0.00	1,512	1,773	261	0.00	0.00	0.00	1,549	3,098	1,549	NO	YES	New positions to support Mission Bay new parks acquisitions.
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010	Health Service-City Match	0	2708_C	Custodian	790	790 - LOCA	C	A			0.00	0.00	0.00	57,926	59,792	1,866	0.00	0.00	0.00	61,410	72,090	10,680	NO	YES	New positions to support Mission Bay new parks acquisitions.
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010	Health Service-City Match	0	2716_C	Custodial Assistant Supervisor	790	790 - LOCA	C	A			0.00	0.00	0.00	0	933	933	0.00	0.00	0.00	0	5,340	5,340	NO	YES	New positions to support Mission Bay new parks acquisitions.
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010	Health Service-City Match	0	3417_C	Gardener	261	261 - LOCA	C	A			0.00	0.00	0.00	32,104	37,305	5,201	0.00	0.00	0.00	34,032	63,810	29,778	NO	YES	New positions to support Mission Bay new parks acquisitions.
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010	Health Service-City Match	0	3422_C	Park Section Supervisor	261	261 - LOCA	C	A			0.00	0.00	0.00	4,013	4,756	743	0.00	0.00	0.00	4,254	8,508	4,254	NO	YES	New positions to support Mission Bay new parks acquisitions.
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	2708_C	Custodian	790	790 - LOCA	C	A			0.00	0.00	0.00	5,232	5,388	156	0.00	0.00	0.00	5,359	6,291	932	NO	YES	New positions to support Mission Bay new parks acquisitions.
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	2716_C	Custodial Assistant Supervisor	790	790 - LOCA	C	A			0.00	0.00	0.00	0	86	86	0.00	0.00	0.00	0	512	512	NO	YES	New positions to support Mission Bay new parks acquisitions.
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	3417_C	Gardener	261	261 - LOCA	C	A			0.00	0.00	0.00	4,256	4,900	644	0.00	0.00	0.00	4,360	8,175	3,815	NO	YES	New positions to support Mission Bay new parks acquisitions.
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	3422_C	Park Section Supervisor	261	261 - LOCA	C	A			0.00	0.00	0.00	646	757	111	0.00	0.00	0.00	662	1,324	662	NO	YES	New positions to support Mission Bay new parks acquisitions.
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	2708_C	C																					

BUDGET FORM 3B: Position Changes

DEPARTMENT: __Recreation and Park__

Please identify proposed position changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To submit this information, run the **15.30.004 Position Snapshot Comparison (Audit Trail)** report from the BFM Reporting.

Select the following criteria before running the report:

Snapshot: **Start of Dept**

Budget Stages: **M2 Department Phase**

GFS Type: Do not select a value.

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Explanation of FTE and/or Amount Change"** column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Total BY FTE Variance: (3.63)otal BY Amount Variance: 24,124otal BY+1 FTE Variance: 21.33BY+1 Amount Variance: 3,098,249																																								
Budget System Report 15.30.004 filtered on Gross Expenditures																																								
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authori ty	Authority Title	Account Lvl 5 Title	Account	Account Title	Agenc y Use	Class	Job Class Title	Empl oye e Org Code	Employee C	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710	Dependent Coverage	0	3422_C	Park Section Supervisor	261	261 - LOCA	C	A		0.00	0.00	0.00	11,224	13,303	2,079	0.00	0.00	0.00	11,897	23,794	11,897	NO	YES	New positions to support Mission Bay new parks acquisitions.
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010	Dental Coverage	0	2708_C	Custodian	790	790 - LOCA	C	A		0.00	0.00	0.00	11,201	11,561	360	0.00	0.00	0.00	11,673	13,703	2,030	NO	YES	New positions to support Mission Bay new parks acquisitions.
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010	Dental Coverage	0	2716_C	Custodial Assistant Supervisor	790	790 - LOCA	C	A		0.00	0.00	0.00	0	180	180	0.00	0.00	0.00	0	1,015	1,015	NO	YES	New positions to support Mission Bay new parks acquisitions.
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010	Dental Coverage	0	3417_C	Gardener	261	261 - LOCA	C	A		0.00	0.00	0.00	8,080	9,389	1,309	0.00	0.00	0.00	8,416	15,780	7,364	NO	YES	New positions to support Mission Bay new parks acquisitions.
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010	Dental Coverage	0	3422_C	Park Section Supervisor	261	261 - LOCA	C	A		0.00	0.00	0.00	1,010	1,197	187	0.00	0.00	0.00	1,052	2,104	1,052	NO	YES	New positions to support Mission Bay new parks acquisitions.
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	2708_C	Custodian	790	790 - LOCA	C	A		0.00	0.00	0.00	840	866	26	0.00	0.00	0.00	863	1,013	150	NO	YES	New positions to support Mission Bay new parks acquisitions.
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	2716_C	Custodial Assistant Supervisor	790	790 - LOCA	C	A		0.00	0.00	0.00	0	14	14	0.00	0.00	0.00	0	83	83	NO	YES	New positions to support Mission Bay new parks acquisitions.
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	3417_C	Gardener	261	261 - LOCA	C	A		0.00	0.00	0.00	688	793	105	0.00	0.00	0.00	704	1,320	616	NO	YES	New positions to support Mission Bay new parks acquisitions.
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	3422_C	Park Section Supervisor	261	261 - LOCA	C	A		0.00	0.00	0.00	104	122	18	0.00	0.00	0.00	107	214	107	NO	YES	New positions to support Mission Bay new parks acquisitions.
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	2708_C	Custodian	790	790 - LOCA	C	A		0.00	0.00	0.00	3,289	3,387	98	0.00	0.00	0.00	3,370	3,956	586	NO	YES	New positions to support Mission Bay new parks acquisitions.
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	2716_C	Custodial Assistant Supervisor	790	790 - LOCA	C	A		0.00	0.00	0.00	0	54	54	0.00	0.00	0.00	0	323	323	NO	YES	New positions to support Mission Bay new parks acquisitions.
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	3417_C	Gardener	261	261 - LOCA	C	A		0.00	0.00	0.00	2,680	3,086	406	0.00	0.00	0.00	2,744	5,145	2,401	NO	YES	New positions to support Mission Bay new parks acquisitions.
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150680	REC Park Service Area 2	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	3422_C	Park Section Supervisor	261	261 - LOCA	C	A		0.00	0.00	0.00	407	477	70	0.00	0.00	0.00	417	834	417	NO	YES	New positions to support Mission Bay new parks acquisitions.
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	2708_C	Custodian	790	790 - LOCA	C	A		10.25	10.25	0.00	752,145	752,145	0	10.25	11.83	1.58	770,472	889,006	118,534	YES	YES	New parks acquisitions funded by OCII
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	2718_C	Custodial Supervisor	790	790 - LOCA	C	A		0.00	0.00	0.00	0	0	0	0.00	0.79	0.79	0	71,890	71,890	YES	YES	New parks acquisitions funded by OCII
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	3417_C	Gardener	261	261 - LOCA	C	A		11.00	11.00	0.00	944,130	944,130	0	11.00	12.58	1.58	967,131	1,105,775	138,644	YES	YES	New parks acquisitions funded by OCII
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010	Retire City Misc	0	2708_C	Custodian	790	790 - LOCA	C	A		0.00	0.00	0.00	130,032	130,032	0	0.00	0.00	0.00	103,433	119,347	15,914	NO	YES	New parks acquisitions funded by OCII
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010	Retire City Misc	0	2718_C	Custodial Supervisor	790	790 - LOCA	C	A		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	9,651	9,651	NO	YES	New parks acquisitions funded by OCII
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010	Retire City Misc	0	3417_C	Gardener	261	261 - LOCA	C	A		0.00	0.00	0.00	163,229	163,229	0	0.00	0.00	0.00	129,833	148,447	18,614	NO	YES	New parks acquisitions funded by OCII
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	2708_C	Custodian	790	790 - LOCA	C	A		0.00	0.00	0.00	46,637	46,637	0	0.00	0.00	0.00	47,765	55,115	7,350	NO	YES	New parks acquisitions funded by OCII
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	2718_C	Custodial Supervisor	790	790 - LOCA	C	A		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	4,457	4,457	NO	YES	New parks acquisitions funded by OCII
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	3417_C	Gardener	261	261 - LOCA	C	A		0.00	0.00	0.00	58,531	58,531	0	0.00	0.00	0.00	59,961	68,557	8,596	NO	YES	New parks acquisitions funded by OCII
GFS	REC	207912	REC Operations	207914	REC Suprt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	2708_C	Custodian	790	790 - LOCA	C	A		0.00	0.00	0.00	10,906	10,906	0	0.00	0.00	0.00	11,172	12,890	1,718	NO	YES	New parks acquisitions funded by OCII
GFS	REC	207912	REC Operations	20791																																				

BUDGET FORM 3B: Position Changes

DEPARTMENT: __Recreation and Park__

Please identify proposed position changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To submit this information, run the **15.30.004 Position Snapshot Comparison (Audit Trail)** report from the BFM Reporting.

Select the following criteria before running the report:

Snapshot: **Start of Dept**

Budget Stages: **M2 Department Phase**

GFS Type: Do not select a value.

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Explanation of FTE and/or Amount Change"** column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Total BY FTE Variance: (3.63) total BY Amount Variance: 24,124 total BY+1 FTE Variance: 21.33 BY+1 Amount Variance: 3,098,249																																								
Budget System Report 15.30.004 filtered on Gross Expenditures																																								
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee C	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	2708_C	Custodian	790	790 - LOCA	C	A		0.00	0.00	0.00	4,664	4,664	0	0.00	0.00	0.00	4,776	5,510	734	NO	YES	New parks acquisitions funded by OCII
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	2718_C	Custodial Supervisor	790	790 - LOCA	C	A		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	445	445	NO	YES	New parks acquisitions funded by OCII
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	3417_C	Gardener	261	261 - LOCA	C	A		0.00	0.00	0.00	5,852	5,852	0	0.00	0.00	0.00	5,995	6,855	860	NO	YES	New parks acquisitions funded by OCII
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	2708_C	Custodian	790	790 - LOCA	C	A		0.00	0.00	0.00	2,860	2,860	0	0.00	0.00	0.00	2,931	3,381	450	NO	YES	New parks acquisitions funded by OCII
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	2718_C	Custodial Supervisor	790	790 - LOCA	C	A		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	273	273	NO	YES	New parks acquisitions funded by OCII
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	3417_C	Gardener	261	261 - LOCA	C	A		0.00	0.00	0.00	3,597	3,597	0	0.00	0.00	0.00	3,674	4,202	528	NO	YES	New parks acquisitions funded by OCII
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710	Dependent Coverage	0	2708_C	Custodian	790	790 - LOCA	C	A		0.00	0.00	0.00	104,704	104,704	0	0.00	0.00	0.00	110,987	127,831	16,844	NO	YES	New parks acquisitions funded by OCII
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710	Dependent Coverage	0	2718_C	Custodial Supervisor	790	790 - LOCA	C	A		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	8,422	8,422	NO	YES	New parks acquisitions funded by OCII
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710	Dependent Coverage	0	3417_C	Gardener	261	261 - LOCA	C	A		0.00	0.00	0.00	123,464	123,464	0	0.00	0.00	0.00	130,867	149,375	18,508	NO	YES	New parks acquisitions funded by OCII
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010	Dental Coverage	0	2708_C	Custodian	790	790 - LOCA	C	A		0.00	0.00	0.00	9,984	9,984	0	0.00	0.00	0.00	10,404	11,984	1,580	NO	YES	New parks acquisitions funded by OCII
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010	Dental Coverage	0	2718_C	Custodial Supervisor	790	790 - LOCA	C	A		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	790	790	NO	YES	New parks acquisitions funded by OCII
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010	Dental Coverage	0	3417_C	Gardener	261	261 - LOCA	C	A		0.00	0.00	0.00	11,110	11,110	0	0.00	0.00	0.00	11,572	13,208	1,636	NO	YES	New parks acquisitions funded by OCII
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	2708_C	Custodian	790	790 - LOCA	C	A		0.00	0.00	0.00	748	748	0	0.00	0.00	0.00	769	887	118	NO	YES	New parks acquisitions funded by OCII
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	2718_C	Custodial Supervisor	790	790 - LOCA	C	A		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	72	72	NO	YES	New parks acquisitions funded by OCII
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	3417_C	Gardener	261	261 - LOCA	C	A		0.00	0.00	0.00	946	946	0	0.00	0.00	0.00	968	1,106	138	NO	YES	New parks acquisitions funded by OCII
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	2708_C	Custodian	790	790 - LOCA	C	A		0.00	0.00	0.00	2,932	2,932	0	0.00	0.00	0.00	3,003	3,465	462	NO	YES	New parks acquisitions funded by OCII
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	2718_C	Custodial Supervisor	790	790 - LOCA	C	A		0.00	0.00	0.00	0	0	0	0.00	0.00	0.00	0	280	280	NO	YES	New parks acquisitions funded by OCII
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150682	REC Park Service Area 3	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	3417_C	Gardener	261	261 - LOCA	C	A		0.00	0.00	0.00	3,685	3,685	0	0.00	0.00	0.00	3,773	4,313	540	NO	YES	New parks acquisitions funded by OCII
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150689	REC Park Service Area 5	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	3286_C	Recreation Coordinator	790	790 - LOCA	C	A		1.00	0.00	(1.00)	81,923	0	(81,923)	1.00	0.00	(1.00)	83,919	0	(83,919)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150689	REC Park Service Area 5	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010	Retire City Misc	0	3286_C	Recreation Coordinator	790	790 - LOCA	C	A		0.00	0.00	0.00	14,163	0	(14,163)	0.00	0.00	0.00	11,266	0	(11,266)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150689	REC Park Service Area 5	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	3286_C	Recreation Coordinator	790	790 - LOCA	C	A		0.00	0.00	0.00	5,079	0	(5,079)	0.00	0.00	0.00	5,203	0	(5,203)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150689	REC Park Service Area 5	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	3286_C	Recreation Coordinator	790	790 - LOCA	C	A		0.00	0.00	0.00	1,188	0	(1,188)	0.00	0.00	0.00	1,217	0	(1,217)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150689	REC Park Service Area 5	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010	Health Service-City Match	0	3286_C	Recreation Coordinator	790	790 - LOCA	C	A		0.00	0.00	0.00	5,037	0	(5,037)	0.00	0.00	0.00	5,340	0	(5,340)	NO	YES	substitution per department initiative
GFS	REC	207912	REC Operations	207914	REC Supt of Parks & Open Space	150689	REC Park Service Area 5	10000	GF Annual Account Ctrl	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	3286_C	Recreation Coordinator	790	790 - LOCA	C	A		0.00	0.00	0.00												

Please identify proposed position changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level (reflecting both salary and discretionary special class changes)

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

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BUDGET FORM 3B: Position Changes

DEPARTMENT: __Recreation and Park__

Please identify proposed position changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To submit this information, run the **15.30.004 Position Snapshot Comparison (Audit Trail)** report from the BFM Reporting.

Select the following criteria before running the report:

Snapshot: **Start of Dept**

Budget Stages: **M2 Department Phase**

GFS Type: Do not select a value.

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Explanation of FTE and/or Amount Change"** column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.004 filtered on Gross Expenditures																												Total BY FTE Variance: (3.63) otal BY Amount Variance: 24,124 tial BY+1 FTE Variance: 21.33 BY+1 Amount Variance: 3,098,249							FORMULA			FILL IN			
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authori ty	Authority Title	Account Lvl 5 Title	Account	Account Title	Agenc y Use	Class	Job Class Title	Empl oye e Org Code	Employee C	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted ?	Explanation of FTE and/or Amount Change	
GFS	REC	207912	REC Operations	207914	REC Suppt of Parks & Open Space	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Spec	C	S			0.00	0.00	0.00	(16.102)	(18.816)	(2.714)	0.00	0.00	0.00	(16.102)	(16.102)	0	NO	YES	Reassignment per department initiative
GFS	REC	207912	REC Operations	207914	REC Suppt of Parks & Open Space	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020	Social Sec- Medicare(HI Only)	0	3417_C	Gardener	261	261 - LOCA	C	A			0.00	0.00	0.00	8,715	9,960	1,245	0.00	0.00	0.00	8,925	10,200	1,275	NO	YES	Reassignment per department initiative
GFS	REC	207912	REC Operations	207914	REC Suppt of Parks & Open Space	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020	Social Sec- Medicare(HI Only)	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Spec	C	S			0.00	0.00	0.00	(3.766)	(4.401)	(635)	0.00	0.00	0.00	(3.766)	(3.766)	0	NO	YES	Reassignment per department initiative
GFS	REC	207912	REC Operations	207914	REC Suppt of Parks & Open Space	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010	Health Service- City Match	0	3417_C	Gardener	261	261 - LOCA	C	A			0.00	0.00	0.00	28,091	32,104	4,013	0.00	0.00	0.00	29,778	34,032	4,254	NO	YES	Reassignment per department initiative
GFS	REC	207912	REC Operations	207914	REC Suppt of Parks & Open Space	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010	Health Service- City Match	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Spec	C	S			0.00	0.00	0.00	(7.276)	(8.503)	(1,227)	0.00	0.00	0.00	(7.712)	(7.712)	0	NO	YES	Reassignment per department initiative
GFS	REC	207912	REC Operations	207914	REC Suppt of Parks & Open Space	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020	Retiree Health- Match-Prop B	0	3417_C	Gardener	261	261 - LOCA	C	A			0.00	0.00	0.00	3,724	4,256	532	0.00	0.00	0.00	3,815	4,360	545	NO	YES	Reassignment per department initiative
GFS	REC	207912	REC Operations	207914	REC Suppt of Parks & Open Space	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020	Retiree Health- Match-Prop B	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Spec	C	S			0.00	0.00	0.00	(1.609)	(1.880)	(271)	0.00	0.00	0.00	(1.609)	(1.609)	0	NO	YES	Reassignment per department initiative
GFS	REC	207912	REC Operations	207914	REC Suppt of Parks & Open Space	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030	RetireeHlthCare- CityMatchPropC	0	3417_C	Gardener	261	261 - LOCA	C	A			0.00	0.00	0.00	2,289	2,616	327	0.00	0.00	0.00	2,338	2,672	334	NO	YES	Reassignment per department initiative
GFS	REC	207912	REC Operations	207914	REC Suppt of Parks & Open Space	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030	RetireeHlthCare- CityMatchPropC	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Spec	C	S			0.00	0.00	0.00	(988)	(1.155)	(167)	0.00	0.00	0.00	(988)	(988)	0	NO	YES	Reassignment per department initiative
GFS	REC	207912	REC Operations	207914	REC Suppt of Parks & Open Space	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710	Dependent Coverage	0	3417_C	Gardener	261	261 - LOCA	C	A			0.00	0.00	0.00	78,568	89,792	11,224	0.00	0.00	0.00	83,279	95,176	11,897	NO	YES	Reassignment per department initiative
GFS	REC	207912	REC Operations	207914	REC Suppt of Parks & Open Space	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515710	Dependent Coverage	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Spec	C	S			0.00	0.00	0.00	(29,629)	(34,624)	(4,995)	0.00	0.00	0.00	(31,406)	(31,406)	0	NO	YES	Reassignment per department initiative
GFS	REC	207912	REC Operations	207914	REC Suppt of Parks & Open Space	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010	Dental Coverage	0	3417_C	Gardener	261	261 - LOCA	C	A			0.00	0.00	0.00	7,070	8,080	1,010	0.00	0.00	0.00	7,364	8,416	1,052	NO	YES	Reassignment per department initiative
GFS	REC	207912	REC Operations	207914	REC Suppt of Parks & Open Space	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	516010	Dental Coverage	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Spec	C	S			0.00	0.00	0.00	(2,525)	(2,951)	(426)	0.00	0.00	0.00	(2,631)	(2,631)	0	NO	YES	Reassignment per department initiative
GFS	REC	207912	REC Operations	207914	REC Suppt of Parks & Open Space	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	3417_C	Gardener	261	261 - LOCA	C	A			0.00	0.00	0.00	602	688	86	0.00	0.00	0.00	616	704	88	NO	YES	Reassignment per department initiative
GFS	REC	207912	REC Operations	207914	REC Suppt of Parks & Open Space	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Spec	C	S			0.00	0.00	0.00	(260)	(304)	(44)	0.00	0.00	0.00	(260)	(260)	0	NO	YES	Reassignment per department initiative
GFS	REC	207912	REC Operations	207914	REC Suppt of Parks & Open Space	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	3417_C	Gardener	261	261 - LOCA	C	A			0.00	0.00	0.00	2,345	2,680	335	0.00	0.00	0.00	2,401	2,744	343	NO	YES	Reassignment per department initiative
GFS	REC	207912	REC Operations	207914	REC Suppt of Parks & Open Space	150701	REC Sharp Park Golf Course	12360	SR Golf Fund Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	9993M_C	Attrition Savings - Miscellaneous	BZM	BZM - Spec	C	S			0.00	0.00	0.00	(1,013)	(1,184)	(171)	0.00	0.00	0.00	(1,013)	(1,013)	0	NO	YES	Reassignment per department initiative and operational needs
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5010Salary	501010	Perm Salaries- Misc-Regular	0	7272_C	Carpenter Supervisor II	236	236 - LOCA	C	A			0.00	1.00	1.00	0	152,931	152,931	0.00	1.00	1.00	0	156,656	156,656	YES	YES	Reassignment and substitution per department initiative and operational needs
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5010Salary	501010	Perm Salaries- Misc-Regular	0	7346_C	Painter	004	004 - SFCWC	C	A			5.00	5.79	0.79	517,270	598,527	81,257	5.00	6.00	1.00	529,875	635,850	105,975	YES	YES	Reassignment and substitution per department initiative and operational needs
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5010Salary	501010	Perm Salaries- Misc-Regular	0	9345_C	Sheet Metal Supervisor I	104	104 - LOCA	C	A			1.00	0.00	(1.00)	147,165	0	(147,165)	1.00	0.00	(1.00)	150,750	0	(150,750)	YES	YES	Reassignment and substitution per department initiative and operational needs
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	513010	Retire City Misc	0	7272_C	Carpenter Supervisor II	236	236 - LOCA	C	A			0.00	0.00	0.00	0	25,701	25,701	0.00	0.00	0.00	0	20,275	20,275	NO	YES	Reassignment and substitution per department initiative and operational needs
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	513010	Retire City Misc	0	7346_C	Painter	004	004 - SFCWC	C	A			0.00	0.00	0.00	89,430	103,478	14,048	0.00	0.00	0.00	71,135	85,362	14,227	NO	YES	Reassignment and substitution per department initiative and operational needs
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	513010	Retire City Misc	0	9345_C	Sheet Metal Supervisor I	104	104 - LOCA	C	A			0.00	0.00	0.00	24,732	0	(24,732)	0.00								

BUDGET FORM 3B: Position Changes

DEPARTMENT: __Recreation and Park__

Please identify proposed position changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To submit this information, run the **15.30.004 Position Snapshot Comparison (Audit Trail)** report from the BFM Reporting.

Select the following criteria before running the report:

Snapshot: **Start of Dept**

Budget Stages: **M2 Department Phase**

GFS Type: Do not select a value.

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Explanation of FTE and/or Amount Change"** column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.004 filtered on Gross Expenditures																																									
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee C	Ret	Status	Action	FY 2022-23						FY 2023-24						FORMULA		FILL IN	
																										Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change	
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	514020	Social Sec- Medicare(HI Only)	0	9345_C	Sheet Metal Supervisor I	104	104 - LOCA	C	A			0.00	0.00	0.00	2,134	0	(2,134)	0.00	0.00	0.00	2,186	0	(2,186)	NO	YES	Reassignment and substitution per department initiative and operational needs
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515010	Health Service-City Match	0	7272_C	Carpenter Supervisor II	236	236 - LOCA	C	A			0.00	0.00	0.00	0	2,858	2,858	0.00	0.00	0.00	0	3,030	3,030	NO	YES	Reassignment and substitution per department initiative and operational needs
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515010	Health Service-City Match	0	7346_C	Painter	004	004 - SFCWC	C	A			0.00	0.00	0.00	14,250	16,466	2,216	0.00	0.00	0.00	15,105	18,126	3,021	NO	YES	Reassignment and substitution per department initiative and operational needs
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515010	Health Service-City Match	0	9345_C	Sheet Metal Supervisor I	104	104 - LOCA	C	A			0.00	0.00	0.00	2,858	0	(2,858)	0.00	0.00	0.00	3,030	0	(3,030)	NO	YES	Reassignment and substitution per department initiative and operational needs
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	7272_C	Carpenter Supervisor II	236	236 - LOCA	C	A			0.00	0.00	0.00	0	948	948	0.00	0.00	0.00	0	971	971	NO	YES	Reassignment and substitution per department initiative and operational needs
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	7346_C	Painter	004	004 - SFCWC	C	A			0.00	0.00	0.00	3,205	3,708	503	0.00	0.00	0.00	3,285	3,942	657	NO	YES	Reassignment and substitution per department initiative and operational needs
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	9345_C	Sheet Metal Supervisor I	104	104 - LOCA	C	A			0.00	0.00	0.00	912	0	(912)	0.00	0.00	0.00	934	0	(934)	NO	YES	Reassignment and substitution per department initiative and operational needs
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	7272_C	Carpenter Supervisor II	236	236 - LOCA	C	A			0.00	0.00	0.00	0	582	582	0.00	0.00	0.00	0	596	596	NO	YES	Reassignment and substitution per department initiative and operational needs
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	7346_C	Painter	004	004 - SFCWC	C	A			0.00	0.00	0.00	1,970	2,279	309	0.00	0.00	0.00	2,015	2,418	403	NO	YES	Reassignment and substitution per department initiative and operational needs
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	9345_C	Sheet Metal Supervisor I	104	104 - LOCA	C	A			0.00	0.00	0.00	560	0	(560)	0.00	0.00	0.00	573	0	(573)	NO	YES	Reassignment and substitution per department initiative and operational needs
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515710	Dependent Coverage	0	7272_C	Carpenter Supervisor II	236	236 - LOCA	C	A			0.00	0.00	0.00	0	14,340	14,340	0.00	0.00	0.00	0	15,200	15,200	NO	YES	Reassignment and substitution per department initiative and operational needs
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515710	Dependent Coverage	0	7346_C	Painter	004	004 - SFCWC	C	A			0.00	0.00	0.00	69,700	80,543	10,843	0.00	0.00	0.00	73,885	88,662	14,777	NO	YES	Reassignment and substitution per department initiative and operational needs
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	515710	Dependent Coverage	0	9345_C	Sheet Metal Supervisor I	104	104 - LOCA	C	A			0.00	0.00	0.00	14,340	0	(14,340)	0.00	0.00	0.00	15,200	0	(15,200)	NO	YES	Reassignment and substitution per department initiative and operational needs
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	516010	Dental Coverage	0	7272_C	Carpenter Supervisor II	236	236 - LOCA	C	A			0.00	0.00	0.00	0	1,180	1,180	0.00	0.00	0.00	0	1,229	1,229	NO	YES	Reassignment and substitution per department initiative and operational needs
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	516010	Dental Coverage	0	7346_C	Painter	004	004 - SFCWC	C	A			0.00	0.00	0.00	5,895	6,812	917	0.00	0.00	0.00	6,145	7,374	1,229	NO	YES	Reassignment and substitution per department initiative and operational needs
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	516010	Dental Coverage	0	9345_C	Sheet Metal Supervisor I	104	104 - LOCA	C	A			0.00	0.00	0.00	1,180	0	(1,180)	0.00	0.00	0.00	1,229	0	(1,229)	NO	YES	Reassignment and substitution per department initiative and operational needs
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	7272_C	Carpenter Supervisor II	236	236 - LOCA	C	A			0.00	0.00	0.00	0	153	153	0.00	0.00	0.00	0	157	157	NO	YES	Reassignment and substitution per department initiative and operational needs
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	7346_C	Painter	004	004 - SFCWC	C	A			0.00	0.00	0.00	515	596	81	0.00	0.00	0.00	530	636	106	NO	YES	Reassignment and substitution per department initiative and operational needs
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	9345_C	Sheet Metal Supervisor I	104	104 - LOCA	C	A			0.00	0.00	0.00	147	0	(147)	0.00	0.00	0.00	151	0	(151)	NO	YES	Reassignment and substitution per department initiative and operational needs
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	7272_C	Carpenter Supervisor II	236	236 - LOCA	C	A			0.00	0.00	0.00	0	596	596	0.00	0.00	0.00	0	611	611	NO	YES	Reassignment and substitution per department initiative and operational needs
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	7346_C	Painter	004	004 - SFCWC	C	A			0.00	0.00	0.00	2,015	2,332	317	0.00	0.00	0.00	2,065	2,478	413	NO	YES	Reassignment and substitution per department initiative and operational needs
GFS	REC	207912	REC Operations	232264	REC Structural Maint - Overhead	262672	REC SM Operations	10000	GF Annual Account Ctrl	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	9345_C	Sheet Metal Supervisor I	104	104 - LOCA	C	A			0.00	0.00	0.00	574	0	(574)	0.00	0.00	0.00	588	0	(588)	NO	YES	Reassignment and substitution per department initiative and operational needs
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	0951_C	Deputy Director I	351	351 - MEA,	C	A			1.00	0.00	(1.00)	153,659	0	(153,659)	1.00	0.00	(1.00)	157,402	0	(157,402)	YES	YES	Reassignment and substitution per department initiative and operational needs
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	0952_C	Deputy Director II	351	351 - MEA,	C	A			0.00	1.00	1.00	0	177,858	177,858	0.00	1.00	1.00	0	182,191	182,191	NO	YES	Reassignment and substitution per department initiative and operational needs
GFS	REC																																								

BUDGET FORM 3B: Position Changes

DEPARTMENT: __Recreation and Park__

Please identify proposed position changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To submit this information, run the **15.30.004 Position Snapshot Comparison (Audit Trail)** report from the BFM Reporting.

Select the following criteria before running the report:

Snapshot: **Start of Dept**

Budget Stages: **M2 Department Phase**

GFS Type: Do not select a value.

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Explanation of FTE and/or Amount Change"** column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.004 filtered on Gross Expenditures																												Total BY FTE Variance: (3.63)			otal BY Amount Variance: 24,124			otal BY+1 FTE Variance: 21.33			BY+1 Amount Variance: 3,098,249			FORMULA		FILL IN	
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authori ty	Authority Title	Account Lvl 5 Title	Account	Account Title	Agenc y Use	Class	Job Class Title	Empl oye e Org Code	Employee C	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted ?	Explanation of FTE and/or Amount Change			
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	515010	Health Service-City Match	0	0951_C	Deputy Director I	351	351 - MEA,	C	A		0.00	0.00	0.00	4,099	0	(4,099)	0.00	0.00	0.00	4,345	0	(4,345)	NO	YES	Reassignment and substitution per department initiative and operational needs			
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	515010	Health Service-City Match	0	0952_C	Deputy Director II	351	351 - MEA,	C	A		0.00	0.00	0.00	0	4,099	4,099	0.00	0.00	0.00	0	4,345	4,345	NO	YES	Reassignment and substitution per department initiative and operational needs			
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	0951_C	Deputy Director I	351	351 - MEA,	C	A		0.00	0.00	0.00	952	0	(952)	0.00	0.00	0.00	975	0	(975)	NO	YES	Reassignment and substitution per department initiative and operational needs			
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	0952_C	Deputy Director II	351	351 - MEA,	C	A		0.00	0.00	0.00	0	1,102	1,102	0.00	0.00	0.00	0	1,129	1,129	NO	YES	Reassignment and substitution per department initiative and operational needs			
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	0951_C	Deputy Director I	351	351 - MEA,	C	A		0.00	0.00	0.00	585	0	(585)	0.00	0.00	0.00	599	0	(599)	NO	YES	Reassignment and substitution per department initiative and operational needs			
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	0952_C	Deputy Director II	351	351 - MEA,	C	A		0.00	0.00	0.00	0	677	677	0.00	0.00	0.00	0	693	693	NO	YES	Reassignment and substitution per department initiative and operational needs			
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	515710	Dependent Coverage	0	0951_C	Deputy Director I	351	351 - MEA,	C	A		0.00	0.00	0.00	12,397	0	(12,397)	0.00	0.00	0.00	13,141	0	(13,141)	NO	YES	Reassignment and substitution per department initiative and operational needs			
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	515710	Dependent Coverage	0	0952_C	Deputy Director II	351	351 - MEA,	C	A		0.00	0.00	0.00	0	12,397	12,397	0.00	0.00	0.00	0	13,141	13,141	NO	YES	Reassignment and substitution per department initiative and operational needs			
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	516010	Dental Coverage	0	0951_C	Deputy Director I	351	351 - MEA,	C	A		0.00	0.00	0.00	1,133	0	(1,133)	0.00	0.00	0.00	1,180	0	(1,180)	NO	YES	Reassignment and substitution per department initiative and operational needs			
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	516010	Dental Coverage	0	0952_C	Deputy Director II	351	351 - MEA,	C	A		0.00	0.00	0.00	0	1,133	1,133	0.00	0.00	0.00	0	1,180	1,180	NO	YES	Reassignment and substitution per department initiative and operational needs			
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	517010	Unemployment Insurance	0	0951_C	Deputy Director I	351	351 - MEA,	C	A		0.00	0.00	0.00	154	0	(154)	0.00	0.00	0.00	157	0	(157)	NO	YES	Reassignment and substitution per department initiative and operational needs			
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	517010	Unemployment Insurance	0	0952_C	Deputy Director II	351	351 - MEA,	C	A		0.00	0.00	0.00	0	178	178	0.00	0.00	0.00	0	182	182	NO	YES	Reassignment and substitution per department initiative and operational needs			
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	519110	Flexible Benefit Package	0	0951_C	Deputy Director I	351	351 - MEA,	C	A		0.00	0.00	0.00	4,731	0	(4,731)	0.00	0.00	0.00	5,015	0	(5,015)	NO	YES	Reassignment and substitution per department initiative and operational needs			
GFS	REC	232199	REC Admin Services			176644	REC Partnership	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	519110	Flexible Benefit Package	0	0952_C	Deputy Director II	351	351 - MEA,	C	A		0.00	0.00	0.00	0	4,731	4,731	0.00	0.00	0.00	0	5,015	5,015	NO	YES	Reassignment and substitution per department initiative and operational needs			
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	0922_C	Manager I	351	351 - MEA,	C	A		0.00	1.00	1.00	0	153,659	153,659	0.00	1.00	1.00	0	157,402	157,402	YES	YES	Reassignment and substitution per department initiative and operational needs			
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	1454_C	Executive Secretary III	022	022 - SFAP	C	A		1.00	0.00	(1.00)	114,934	0	(114,934)	1.00	0.00	(1.00)	117,734	0	(117,734)	YES	YES	Reassignment and substitution per department initiative and operational needs			
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	513010	Retire City Misc	0	0922_C	Manager I	351	351 - MEA,	C	A		0.00	0.00	0.00	0	25,823	25,823	0.00	0.00	0.00	0	20,371	20,371	NO	YES	Reassignment and substitution per department initiative and operational needs			
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	513010	Retire City Misc	0	1454_C	Executive Secretary III	022	022 - SFAP	C	A		0.00	0.00	0.00	19,870	0	(19,870)	0.00	0.00	0.00	15,806	0	(15,806)	NO	YES	Reassignment and substitution per department initiative and operational needs			
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	0922_C	Manager I	351	351 - MEA,	C	A		0.00	0.00	0.00	0	9,248	9,248	0.00	0.00	0.00	0	9,520	9,520	NO	YES	Reassignment and substitution per department initiative and operational needs			
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	1454_C	Executive Secretary III	022	022 - SFAP	C	A		0.00	0.00	0.00	7,126	0	(7,126)	0.00	0.00	0.00	7,300	0	(7,300)	NO	YES	Reassignment and substitution per department initiative and operational needs			
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0922_C	Manager I	351	351 - MEA,	C	A		0.00	0.00	0.00	0	2,228	2,228	0.00	0.00	0.00	0	2,282	2,282	NO	YES	Reassignment and substitution per department initiative and operational needs			
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1454_C	Executive Secretary III	022	022 - SFAP	C	A		0.00	0.00	0.00	1,667	0	(1,667)	0.00	0.00	0.00	1,707	0	(1,707)	NO	YES	Reassignment and substitution per department initiative and operational needs			
GFS	REC	232199	REC Admin Services			232197	REC Administration	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	515010	Health Service-City Match	0	0922_C	Manager I	351	351 - MEA,	C	A		0.00	0.00	0.00	0	4,099	4,099	0.00	0.00	0.00	0	4,345	4,345	NO	YES	Reassignment and substitution per department initiative and operational needs			
GFS	REC	232199	REC Admin Services																																								

BUDGET FORM 3B: Position Changes

DEPARTMENT: __Recreation and Park__

Please identify proposed position changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To submit this information, run the **15.30.004 Position Snapshot Comparison (Audit Trail)** report from the BFM Reporting.

Select the following criteria before running the report:

Snapshot: **Start of Dept**

Budget Stages: **M2 Department Phase**

GFS Type: Do not select a value.

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Explanation of FTE and/or Amount Change"** column.

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All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.004 filtered on Gross Expenditures																											Total BY FTE Variance: (3.63) otal BY Amount Variance: 24,124 tial BY+1 FTE Variance: 21.33 BY+1 Amount Variance: 3,098,249										FORMULA		FILL IN			
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authori ty	Authority Title	Account Lvl 5 Title	Account	Account Title	Agenc y Use	Class	Job Class Title	Empl oye e Org Code	Employee C	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted ?	Explanation of FTE and/or Amount Change		
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	1222_C	Senior Payroll And Personnel Clerk	790	790 - LOCA	C	A			0.00	3.00	3.00	0	295,731	295,731	0.00	3.00	3.00	0	302,934	302,934	0	YES	YES	substitution per department initiative and operational needs
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	513010	Retire City Misc	0	1220_C	Payroll and Personnel Clerk	790	790 - LOCA	C	A			0.00	0.00	0.00	46,614	0	(46,614)	0.00	0.00	0.00	37,077	0	(37,077)	NO	YES	substitution per department initiative and operational needs	
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	513010	Retire City Misc	0	1222_C	Senior Payroll And Personnel Clerk	790	790 - LOCA	C	A			0.00	0.00	0.00	0	51,126	51,126	0.00	0.00	0.00	0	40,668	40,668	NO	YES	substitution per department initiative and operational needs	
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	1220_C	Payroll and Personnel Clerk	790	790 - LOCA	C	A			0.00	0.00	0.00	16,716	0	(16,716)	0.00	0.00	0.00	17,124	0	(17,124)	NO	YES	substitution per department initiative and operational needs	
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	1222_C	Senior Payroll And Personnel Clerk	790	790 - LOCA	C	A			0.00	0.00	0.00	0	18,336	18,336	0.00	0.00	0.00	0	18,783	18,783	NO	YES	substitution per department initiative and operational needs	
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1220_C	Payroll and Personnel Clerk	790	790 - LOCA	C	A			0.00	0.00	0.00	3,909	0	(3,909)	0.00	0.00	0.00	4,005	0	(4,005)	NO	YES	substitution per department initiative and operational needs	
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1222_C	Senior Payroll And Personnel Clerk	790	790 - LOCA	C	A			0.00	0.00	0.00	0	4,287	4,287	0.00	0.00	0.00	0	4,392	4,392	NO	YES	substitution per department initiative and operational needs	
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	515010	Health Service-City Match	0	1220_C	Payroll and Personnel Clerk	790	790 - LOCA	C	A			0.00	0.00	0.00	15,111	0	(15,111)	0.00	0.00	0.00	16,020	0	(16,020)	NO	YES	substitution per department initiative and operational needs	
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	515010	Health Service-City Match	0	1222_C	Senior Payroll And Personnel Clerk	790	790 - LOCA	C	A			0.00	0.00	0.00	0	15,111	15,111	0.00	0.00	0.00	0	16,020	16,020	NO	YES	substitution per department initiative and operational needs	
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	1220_C	Payroll and Personnel Clerk	790	790 - LOCA	C	A			0.00	0.00	0.00	1,671	0	(1,671)	0.00	0.00	0.00	1,710	0	(1,710)	NO	YES	substitution per department initiative and operational needs	
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	1222_C	Senior Payroll And Personnel Clerk	790	790 - LOCA	C	A			0.00	0.00	0.00	0	1,833	1,833	0.00	0.00	0.00	0	1,878	1,878	NO	YES	substitution per department initiative and operational needs	
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1220_C	Payroll and Personnel Clerk	790	790 - LOCA	C	A			0.00	0.00	0.00	1,026	0	(1,026)	0.00	0.00	0.00	1,050	0	(1,050)	NO	YES	substitution per department initiative and operational needs	
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1222_C	Senior Payroll And Personnel Clerk	790	790 - LOCA	C	A			0.00	0.00	0.00	0	1,125	1,125	0.00	0.00	0.00	0	1,152	1,152	NO	YES	substitution per department initiative and operational needs	
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	515710	Dependent Coverage	0	1220_C	Payroll and Personnel Clerk	790	790 - LOCA	C	A			0.00	0.00	0.00	30,645	0	(30,645)	0.00	0.00	0.00	32,484	0	(32,484)	NO	YES	substitution per department initiative and operational needs	
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	515710	Dependent Coverage	0	1222_C	Senior Payroll And Personnel Clerk	790	790 - LOCA	C	A			0.00	0.00	0.00	0	30,645	30,645	0.00	0.00	0.00	0	32,484	32,484	NO	YES	substitution per department initiative and operational needs	
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	516010	Dental Coverage	0	1220_C	Payroll and Personnel Clerk	790	790 - LOCA	C	A			0.00	0.00	0.00	2,922	0	(2,922)	0.00	0.00	0.00	3,045	0	(3,045)	NO	YES	substitution per department initiative and operational needs	
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	516010	Dental Coverage	0	1222_C	Senior Payroll And Personnel Clerk	790	790 - LOCA	C	A			0.00	0.00	0.00	0	2,922	2,922	0.00	0.00	0.00	0	3,045	3,045	NO	YES	substitution per department initiative and operational needs	
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	517010	Unemployment Insurance	0	1220_C	Payroll and Personnel Clerk	790	790 - LOCA	C	A			0.00	0.00	0.00	270	0	(270)	0.00	0.00	0.00	276	0	(276)	NO	YES	substitution per department initiative and operational needs	
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	517010	Unemployment Insurance	0	1222_C	Senior Payroll And Personnel Clerk	790	790 - LOCA	C	A			0.00	0.00	0.00	0	297	297	0.00	0.00	0.00	0	303	303	NO	YES	substitution per department initiative and operational needs	
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	1220_C	Payroll and Personnel Clerk	790	790 - LOCA	C	A			0.00	0.00	0.00	1,053	0	(1,053)	0.00	0.00	0.00	1,077	0	(1,077)	NO	YES	substitution per department initiative and operational needs	
GFS	REC	232199	REC Admin Services			262661	REC Human Resources	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	1222_C	Senior Payroll And Personnel Clerk	790	790 - LOCA	C	A			0.00	0.00	0.00	0	1,152	1,152	0.00	0.00	0.00	0	1,182	1,182	NO	YES	substitution per department initiative and operational needs	
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	1052_C	IS Business Analyst	021	021 - LOCA	C	A			0.00	1.00	1.00	0	125,848	125,848	0.00	1.00	1.00	0	128,914	128,914	YES	YES	reassignment per operational needs.	
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartm ental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	1823_C	Senior Administrative Analyst	021	021 - LOCA	C	A			0.00	1.00.														

BUDGET FORM 3B: Position Changes

DEPARTMENT: __Recreation and Park__

Please identify proposed position changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To submit this information, run the **15.30.004 Position Snapshot Comparison (Audit Trail)** report from the BFM Reporting.

Select the following criteria before running the report:

Snapshot: **Start of Dept**

Budget Stages: **M2 Department Phase**

GFS Type: Do not select a value.

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Explanation of FTE and/or Amount Change"** column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.004 filtered on Gross Expenditures																																								
Total BY FTE Variance: (3.63) total BY Amount Variance: 24,124 total BY+1 FTE Variance: 21.33 BY+1 Amount Variance: 3,098,249																																								
FY 2022-23																																								
FY 2023-24																																								
FORMULA																																								
FILL IN																																								
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee C	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted ?	Explanation of FTE and/or Amount Change
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1823_C	Senior Administrative Analyst	021	021 - LOCA	C	A		0.00	0.00	0.00	0	504	504	0.00	0.00	0.00	0	516	516	NO	YES	reassignment per operational needs.
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	0	1052_C	IS Business Analyst	021	021 - LOCA	C	A		0.00	0.00	0.00	0	11,519	11,519	0.00	0.00	0.00	0	12,210	12,210	NO	YES	reassignment per operational needs.
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	0	1823_C	Senior Administrative Analyst	021	021 - LOCA	C	A		0.00	0.00	0.00	0	11,519	11,519	0.00	0.00	0.00	0	12,210	12,210	NO	YES	reassignment per operational needs.
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	0	1052_C	IS Business Analyst	021	021 - LOCA	C	A		0.00	0.00	0.00	0	1,033	1,033	0.00	0.00	0.00	0	1,076	1,076	NO	YES	reassignment per operational needs.
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	0	1823_C	Senior Administrative Analyst	021	021 - LOCA	C	A		0.00	0.00	0.00	0	1,033	1,033	0.00	0.00	0.00	0	1,076	1,076	NO	YES	reassignment per operational needs.
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	517010	Unemployment Insurance	0	1052_C	IS Business Analyst	021	021 - LOCA	C	A		0.00	0.00	0.00	0	126	126	0.00	0.00	0.00	0	129	129	NO	YES	reassignment per operational needs.
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	517010	Unemployment Insurance	0	1823_C	Senior Administrative Analyst	021	021 - LOCA	C	A		0.00	0.00	0.00	0	132	132	0.00	0.00	0.00	0	136	136	NO	YES	reassignment per operational needs.
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	1052_C	IS Business Analyst	021	021 - LOCA	C	A		0.00	0.00	0.00	0	440	440	0.00	0.00	0.00	0	451	451	NO	YES	reassignment per operational needs.
GFS	REC	232199	REC Admin Services			262666	REC Information Services	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	1823_C	Senior Administrative Analyst	021	021 - LOCA	C	A		0.00	0.00	0.00	0	463	463	0.00	0.00	0.00	0	475	475	NO	YES	reassignment per operational needs.
GFS	REC	232199	REC Admin Services			262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	1936_C	Senior Storekeeper	790	790 - LOCA	C	A		1.00	0.00	(1.00)	81,923	0	(81,923)	1.00	0.00	(1.00)	83,919	0	(83,919)	YES	YES	substitution per department operational needs
GFS	REC	232199	REC Admin Services			262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	1950_C	Assistant Purchaser	021	021 - LOCA	C	A		0.00	1.00	1.00	0	89,253	89,253	0.00	1.00	1.00	0	91,427	91,427	YES	YES	substitution per department operational needs
GFS	REC	232199	REC Admin Services			262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	0	1936_C	Senior Storekeeper	790	790 - LOCA	C	A		0.00	0.00	0.00	14,163	0	(14,163)	0.00	0.00	0.00	11,266	0	(11,266)	NO	YES	substitution per department operational needs
GFS	REC	232199	REC Admin Services			262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	0	1950_C	Assistant Purchaser	021	021 - LOCA	C	A		0.00	0.00	0.00	0	15,430	15,430	0.00	0.00	0.00	0	12,274	12,274	NO	YES	substitution per department operational needs
GFS	REC	232199	REC Admin Services			262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	1936_C	Senior Storekeeper	790	790 - LOCA	C	A		0.00	0.00	0.00	5,079	0	(5,079)	0.00	0.00	0.00	5,203	0	(5,203)	NO	YES	substitution per department operational needs
GFS	REC	232199	REC Admin Services			262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	1950_C	Assistant Purchaser	021	021 - LOCA	C	A		0.00	0.00	0.00	0	5,534	5,534	0.00	0.00	0.00	0	5,668	5,668	NO	YES	substitution per department operational needs
GFS	REC	232199	REC Admin Services			262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1936_C	Senior Storekeeper	790	790 - LOCA	C	A		0.00	0.00	0.00	1,188	0	(1,188)	0.00	0.00	0.00	1,217	0	(1,217)	NO	YES	substitution per department operational needs
GFS	REC	232199	REC Admin Services			262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1950_C	Assistant Purchaser	021	021 - LOCA	C	A		0.00	0.00	0.00	0	1,294	1,294	0.00	0.00	0.00	0	1,326	1,326	NO	YES	substitution per department operational needs
GFS	REC	232199	REC Admin Services			262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	0	1936_C	Senior Storekeeper	790	790 - LOCA	C	A		0.00	0.00	0.00	5,037	0	(5,037)	0.00	0.00	0.00	5,340	0	(5,340)	NO	YES	substitution per department operational needs
GFS	REC	232199	REC Admin Services			262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	0	1950_C	Assistant Purchaser	021	021 - LOCA	C	A		0.00	0.00	0.00	0	4,120	4,120	0.00	0.00	0.00	0	4,367	4,367	NO	YES	substitution per department operational needs
GFS	REC	232199	REC Admin Services			262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	1936_C	Senior Storekeeper	790	790 - LOCA	C	A		0.00	0.00	0.00	508	0	(508)	0.00	0.00	0.00	520	0	(520)	NO	YES	substitution per department operational needs
GFS	REC	232199	REC Admin Services			262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	1950_C	Assistant Purchaser	021	021 - LOCA	C	A		0.00	0.00	0.00	0	553	553	0.00	0.00	0.00	0	566	566	NO	YES	substitution per department operational needs
GFS	REC	232199	REC Admin Services			262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1936_C	Senior Storekeeper	790	790 - LOCA	C	A		0.00	0.00	0.00	312	0	(312)	0.00	0.00	0.00	319	0	(319)	NO	YES	substitution per department operational needs
GFS	REC	232199	REC Admin Services			262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1950_C	Assistant Purchaser	021	021 - LOCA	C	A		0.00	0.00	0.00	0	340	340	0.00	0.00	0.00	0	348	348	NO	YES	substitution per department operational needs
GFS	REC	232199	REC Admin Services			262669	REC Purchasing	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	0	1936_C	Senior Storekeeper	790	790 - LOCA	C	A		0.00	0.00	0.00												

BUDGET FORM 3B: Position Changes

DEPARTMENT: __Recreation and Park__

Please identify proposed position changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To submit this information, run the **15.30.004 Position Snapshot Comparison (Audit Trail)** report from the BFM Reporting.

Select the following criteria before running the report:

Snapshot: **Start of Dept**

Budget Stages: **M2 Department Phase**

GFS Type: Do not select a value.

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Explanation of FTE and/or Amount Change"** column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.004 filtered on Gross Expenditures																												Total BY FTE Variance: (3.63) total BY Amount Variance: 24,124 total BY+1 FTE Variance: 21.33 BY+1 Amount Variance: 3,098,249										FORMULA			FILL IN	
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee C	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1822_C	Administrative Analyst	790	790 - LOCA	C	A		0.00	0.00	0.00	1,647	0	(1,647)	0.00	0.00	0.00	1,688	0	(1,688)	NO	YES	substitution per department initiative		
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	6130_C	Safety Analyst	021	021 - LOCA	C	A		0.00	0.00	0.00	1,117	3,351	2,234	0.00	0.00	0.00	1,144	3,432	2,288	NO	YES	substitution per department initiative		
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	0	1822_C	Administrative Analyst	790	790 - LOCA	C	A		0.00	0.00	0.00	5,037	0	(5,037)	0.00	0.00	0.00	5,340	0	(5,340)	NO	YES	substitution per department initiative		
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515010	Health Service-City Match	0	6130_C	Safety Analyst	021	021 - LOCA	C	A		0.00	0.00	0.00	2,060	6,180	4,120	0.00	0.00	0.00	2,183	6,550	4,367	NO	YES	substitution per department initiative		
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	1822_C	Administrative Analyst	790	790 - LOCA	C	A		0.00	0.00	0.00	704	0	(704)	0.00	0.00	0.00	721	0	(721)	NO	YES	substitution per department initiative		
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515020	Retiree Health-Match-Prop B	0	6130_C	Safety Analyst	021	021 - LOCA	C	A		0.00	0.00	0.00	477	1,432	955	0.00	0.00	0.00	489	1,467	978	NO	YES	substitution per department initiative		
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	1822_C	Administrative Analyst	790	790 - LOCA	C	A		0.00	0.00	0.00	432	0	(432)	0.00	0.00	0.00	443	0	(443)	NO	YES	substitution per department initiative		
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	6130_C	Safety Analyst	021	021 - LOCA	C	A		0.00	0.00	0.00	293	879	586	0.00	0.00	0.00	300	900	600	NO	YES	substitution per department initiative		
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	0	1822_C	Administrative Analyst	790	790 - LOCA	C	A		0.00	0.00	0.00	10,215	0	(10,215)	0.00	0.00	0.00	10,828	0	(10,828)	NO	YES	substitution per department initiative		
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	515710	Dependent Coverage	0	6130_C	Safety Analyst	021	021 - LOCA	C	A		0.00	0.00	0.00	5,759	17,278	11,519	0.00	0.00	0.00	6,105	18,315	12,210	NO	YES	substitution per department initiative		
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	0	1822_C	Administrative Analyst	790	790 - LOCA	C	A		0.00	0.00	0.00	974	0	(974)	0.00	0.00	0.00	1,015	0	(1,015)	NO	YES	substitution per department initiative		
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	516010	Dental Coverage	0	6130_C	Safety Analyst	021	021 - LOCA	C	A		0.00	0.00	0.00	516	1,549	1,033	0.00	0.00	0.00	538	1,614	1,076	NO	YES	substitution per department initiative		
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	517010	Unemployment Insurance	0	1822_C	Administrative Analyst	790	790 - LOCA	C	A		0.00	0.00	0.00	114	0	(114)	0.00	0.00	0.00	116	0	(116)	NO	YES	substitution per department initiative		
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	517010	Unemployment Insurance	0	6130_C	Safety Analyst	021	021 - LOCA	C	A		0.00	0.00	0.00	77	231	154	0.00	0.00	0.00	79	237	158	NO	YES	substitution per department initiative		
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	1822_C	Administrative Analyst	790	790 - LOCA	C	A		0.00	0.00	0.00	443	0	(443)	0.00	0.00	0.00	454	0	(454)	NO	YES	substitution per department initiative		
GFS	REC	232199	REC Admin Services			262683	REC Health & Safety	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	519120	Long Term Disability Insurance	0	6130_C	Safety Analyst	021	021 - LOCA	C	A		0.00	0.00	0.00	270	809	539	0.00	0.00	0.00	276	828	552	NO	YES	substitution per department initiative		
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	1822_C	Administrative Analyst	790	790 - LOCA	C	A		3.00	4.00	1.00	340,842	454,456	113,614	3.00	4.00	1.00	349,146	465,528	116,382	YES	YES	Reassignment and substitution per department initiative and operational needs for grant support		
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	1823_C	Senior Administrative Analyst	021	021 - LOCA	C	A		2.00	1.00	(1.00)	264,792	132,396	(132,396)	2.00	1.00	(1.00)	271,242	135,621	(135,621)	YES	YES	reassignment per operational needs.		
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	0	1822_C	Administrative Analyst	790	790 - LOCA	C	A		0.00	0.00	0.00	58,926	78,568	19,642	0.00	0.00	0.00	46,872	62,496	15,624	NO	YES	Reassignment and substitution per department initiative and operational needs for grant support		
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	513010	Retire City Misc	0	1823_C	Senior Administrative Analyst	021	021 - LOCA	C	A		0.00	0.00	0.00	45,778	22,889	(22,889)	0.00	0.00	0.00	36,414	18,207	(18,207)	NO	YES	reassignment for department operational need.		
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	1822_C	Administrative Analyst	790	790 - LOCA	C	A		0.00	0.00	0.00	21,132	28,176	7,044	0.00	0.00	0.00	21,648	28,864	7,216	NO	YES	Reassignment and substitution per department initiative and operational needs for grant support		
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	1823_C	Senior Administrative Analyst	021	021 - LOCA	C	A		0.00	0.00	0.00	16,418	8,209	(8,209)	0.00	0.00	0.00	16,818	8,409	(8,409)	NO	YES	reassignment for department operational need.		
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead-Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental-Overhead	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	1822_C	Administrative Analyst	790	790 - LOCA	C	A		0.00	0.00	0.00	4,941	6,588	1,647	0.00	0.00	0.00	5,064	6,752	1,688	NO	YES	Reassignment and substitution per department initiative and operational needs for grant support		
GFS	REC	232199																																								

BUDGET FORM 3B: Position Changes

DEPARTMENT: __Recreation and Park__

Please identify proposed position changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To submit this information, run the **15.30.004 Position Snapshot Comparison (Audit Trail)** report from the BFM Reporting.

Select the following criteria before running the report:

Snapshot: **Start of Dept**

Budget Stages: **M2 Department Phase**

GFS Type: Do not select a value.

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Explanation of FTE and/or Amount Change"** column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.004 filtered on Gross Expenditures																												Total BY FTE Variance:			(3.63) Total BY Amount Variance:			24,124 Total BY+1 FTE Variance:			21.33 BY+1 Amount Variance:			3,098,249			FORMULA			FILL IN	
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee C	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change							
GFS	REC	232199	REC Admin Services			262684	REC Finance	10080	GF Overhead- Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental- Overhead	5130Fringe	519120	Long Term Disability Insurance	0	1823_C	Senior Administrative Analyst	021	021 - LOCA	C	A			0.00	0.00	0.00	926	463	(463)	0.00	0.00	0.00	950	475	(475)	NO	YES	reassignment for department operational need.						
GFS	REC	232199	REC Admin Services			262689	REC Legislative	10080	GF Overhead- Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental- Overhead	5010Salary	501010	Perm Salaries- Misc-Regular	0	0922_C	Manager I	351	351 - MEA,	C	A			1.00	0.00	(1.00)	153,659	0	(153,659)	1.00	0.00	(1.00)	157,402	0	(157,402)	YES	YES	substitution per department initiative						
GFS	REC	232199	REC Admin Services			262689	REC Legislative	10080	GF Overhead- Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental- Overhead	5010Salary	501010	Perm Salaries- Misc-Regular	0	0923_C	Manager II	351	351 - MEA,	C	A			0.00	1.00	1.00	0	164,950	164,950	0.00	1.00	1.00	0	168,968	168,968		YES	YES	substitution per department initiative					
GFS	REC	232199	REC Admin Services			262689	REC Legislative	10080	GF Overhead- Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental- Overhead	5130Fringe	513010	Retire City Misc	0	0922_C	Manager I	351	351 - MEA,	C	A			0.00	0.00	0.00	25,823	0	(25,823)	0.00	0.00	0.00	20,371	0	(20,371)	NO	YES	substitution per department initiative						
GFS	REC	232199	REC Admin Services			262689	REC Legislative	10080	GF Overhead- Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental- Overhead	5130Fringe	513010	Retire City Misc	0	0923_C	Manager II	351	351 - MEA,	C	A			0.00	0.00	0.00	0	27,721	27,721	0.00	0.00	0.00	0	21,868	21,868		NO	YES	substitution per department initiative					
GFS	REC	232199	REC Admin Services			262689	REC Legislative	10080	GF Overhead- Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental- Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	0922_C	Manager I	351	351 - MEA,	C	A			0.00	0.00	0.00	9,248	0	(9,248)	0.00	0.00	0.00	9,520	0	(9,520)	NO	YES	substitution per department initiative						
GFS	REC	232199	REC Admin Services			262689	REC Legislative	10080	GF Overhead- Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental- Overhead	5130Fringe	514010	Social Security (OASDI & HI)	0	0923_C	Manager II	351	351 - MEA,	C	A			0.00	0.00	0.00	0	9,248	9,248	0.00	0.00	0.00	0	9,520	9,520		NO	YES	substitution per department initiative					
GFS	REC	232199	REC Admin Services			262689	REC Legislative	10080	GF Overhead- Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental- Overhead	5130Fringe	514020	Social Sec- Medicare(HI Only)	0	0922_C	Manager I	351	351 - MEA,	C	A			0.00	0.00	0.00	2,228	0	(2,228)	0.00	0.00	0.00	2,282	0	(2,282)	NO	YES	substitution per department initiative						
GFS	REC	232199	REC Admin Services			262689	REC Legislative	10080	GF Overhead- Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental- Overhead	5130Fringe	514020	Social Sec- Medicare(HI Only)	0	0923_C	Manager II	351	351 - MEA,	C	A			0.00	0.00	0.00	0	2,392	2,392	0.00	0.00	0.00	0	2,450	2,450		NO	YES	substitution per department initiative					
GFS	REC	232199	REC Admin Services			262689	REC Legislative	10080	GF Overhead- Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental- Overhead	5130Fringe	515010	Health Service- City Match	0	0922_C	Manager I	351	351 - MEA,	C	A			0.00	0.00	0.00	4,099	0	(4,099)	0.00	0.00	0.00	4,345	0	(4,345)	NO	YES	substitution per department initiative						
GFS	REC	232199	REC Admin Services			262689	REC Legislative	10080	GF Overhead- Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental- Overhead	5130Fringe	515010	Health Service- City Match	0	0923_C	Manager II	351	351 - MEA,	C	A			0.00	0.00	0.00	0	4,099	4,099	0.00	0.00	0.00	0	4,345	4,345		NO	YES	substitution per department initiative					
GFS	REC	232199	REC Admin Services			262689	REC Legislative	10080	GF Overhead- Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental- Overhead	5130Fringe	515020	Retiree Health- Match-Prop B	0	0922_C	Manager I	351	351 - MEA,	C	A			0.00	0.00	0.00	952	0	(952)	0.00	0.00	0.00	975	0	(975)	NO	YES	substitution per department initiative						
GFS	REC	232199	REC Admin Services			262689	REC Legislative	10080	GF Overhead- Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental- Overhead	5130Fringe	515020	Retiree Health- Match-Prop B	0	0923_C	Manager II	351	351 - MEA,	C	A			0.00	0.00	0.00	0	1,022	1,022	0.00	0.00	0.00	0	1,047	1,047		NO	YES	substitution per department initiative					
GFS	REC	232199	REC Admin Services			262689	REC Legislative	10080	GF Overhead- Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental- Overhead	5130Fringe	515030	RetireeHlthCare- CityMatchPropC	0	0922_C	Manager I	351	351 - MEA,	C	A			0.00	0.00	0.00	585	0	(585)	0.00	0.00	0.00	599	0	(599)	NO	YES	substitution per department initiative						
GFS	REC	232199	REC Admin Services			262689	REC Legislative	10080	GF Overhead- Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental- Overhead	5130Fringe	515030	RetireeHlthCare- CityMatchPropC	0	0923_C	Manager II	351	351 - MEA,	C	A			0.00	0.00	0.00	0	628	628	0.00	0.00	0.00	0	643	643		NO	YES	substitution per department initiative					
GFS	REC	232199	REC Admin Services			262689	REC Legislative	10080	GF Overhead- Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental- Overhead	5130Fringe	515710	Dependent Coverage	0	0922_C	Manager I	351	351 - MEA,	C	A			0.00	0.00	0.00	12,397	0	(12,397)	0.00	0.00	0.00	13,141	0	(13,141)	NO	YES	substitution per department initiative						
GFS	REC	232199	REC Admin Services			262689	REC Legislative	10080	GF Overhead- Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental- Overhead	5130Fringe	515710	Dependent Coverage	0	0923_C	Manager II	351	351 - MEA,	C	A			0.00	0.00	0.00	0	12,397	12,397	0.00	0.00	0.00	0	13,141	13,141		NO	YES	substitution per department initiative					
GFS	REC	232199	REC Admin Services			262689	REC Legislative	10080	GF Overhead- Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental- Overhead	5130Fringe	516010	Dental Coverage	0	0922_C	Manager I	351	351 - MEA,	C	A			0.00	0.00	0.00	1,133	0	(1,133)	0.00	0.00	0.00	1,180	0	(1,180)	NO	YES	substitution per department initiative						
GFS	REC	232199	REC Admin Services			262689	REC Legislative	10080	GF Overhead- Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental- Overhead	5130Fringe	516010	Dental Coverage	0	0923_C	Manager II	351	351 - MEA,	C	A			0.00	0.00	0.00	0	1,133	1,133	0.00	0.00	0.00	0	1,180	1,180		NO	YES	substitution per department initiative					
GFS	REC	232199	REC Admin Services			262689	REC Legislative	10080	GF Overhead- Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental- Overhead	5130Fringe	517010	Unemployment Insurance	0	0922_C	Manager I	351	351 - MEA,	C	A			0.00	0.00	0.00	154	0	(154)	0.00	0.00	0.00	157	0	(157)	NO	YES	substitution per department initiative						
GFS	REC	232199	REC Admin Services			262689	REC Legislative	10080	GF Overhead- Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental- Overhead	5130Fringe	517010	Unemployment Insurance	0	0923_C	Manager II	351	351 - MEA,	C	A			0.00	0.00	0.00	0	165	165	0.00	0.00	0.00	0	169	169		NO	YES	substitution per department initiative					
GFS	REC	232199	REC Admin Services			262689	REC Legislative	10080	GF Overhead- Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental- Overhead	5130Fringe	519110	Flexible Benefit Package	0	0922_C	Manager I	351	351 - MEA,	C	A			0.00	0.00	0.00	4,731	0	(4,731)	0.00	0.00	0.00	5,015	0	(5,015)	NO	YES	substitution per department initiative						
GFS	REC	232199	REC Admin Services			262689	REC Legislative	10080	GF Overhead- Recreation & Parks	10001738-0001	RP Administration	RP Administration	10002	Interdepartmental- Overhead	5130Fringe	519110	Flexible Benefit Package	0	0923_C	Manager II	351	351 - MEA,	C	A			0.00	0.00	0.00	0	4,731	4,731	0.00	0.00	0.00	0	5,015	5,015		NO	YES	substitution per department initiative					

Please identify proposed position changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level (reflecting both salary and discretionary special class changes).

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

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BUDGET FORM 3B: Position Changes

DEPARTMENT: __Recreation and Park__

Please identify proposed position changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To submit this information, run the **15.30.004 Position Snapshot Comparison (Audit Trail)** report from the BFM Reporting.

Select the following criteria before running the report:

Snapshot: **Start of Dept**

Budget Stages: **M2 Department Phase**

GFS Type: Do not select a value.

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the **"Explanation of FTE and/or Amount Change"** column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.004 filtered on Gross Expenditures																												Total BY FTE Variance: (3.63) total BY Amount Variance: 24,124 total BY+1 FTE Variance: 21.33 BY+1 Amount Variance: 3,098,249										FORMULA			FILL IN	
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authority	Authority Title	Account Lvl 5 Title	Account	Account Title	Agency Use	Class	Job Class Title	Employee Org Code	Employee C	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted?	Explanation of FTE and/or Amount Change		
GFS	REC	262668	REC Capital Division			262697	REC Planning & Development	10060	GF Work Order	10001739-0001	RP Capital & Planning	RP Capital Investment	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	5278_C	Planner II	021	021 - LOCA	C	O		0.00	1.58	1.58	0	0	0	0.00	2.00	2.00	0	0	0	YES	NO	Per department initiative to ensure the delivery of the 2020 Health and Recovery Bond		
GFS	REC	262668	REC Capital Division			262697	REC Planning & Development	10060	GF Work Order	10001739-0001	RP Capital & Planning	RP Capital Investment	10002	Interdepartmental-Overhead	5010Salary	501010	Perm Salaries-Misc-Regular	0	5293_C	Planner IV	021	021 - LOCA	C	O		0.00	1.58	1.58	0	0	0	0.00	2.00	2.00	0	0	0	YES	NO	Per department initiative to ensure the delivery of the 2020 Health and Recovery Bond		
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	0922_C	Manager I	351	351 - MEA	C	A		0.00	1.00	1.00	0	153,659	153,659	0.00	1.00	1.00	0	157,402	157,402	YES	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	3374_C	volunteer/out reach Coordinator	021	021 - LOCA	C	A		11.00	10.00	(1.00)	1,181,269	1,073,881	(107,388)	11.00	10.00	(1.00)	1,210,044	1,100,040	(110,004)	YES	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	9770_C	Community Development Assistant	790	790 - LOCA	C	A		3.00	4.00	1.00	256,682	342,243	85,561	3.00	4.00	1.00	262,936	350,581	87,645	YES	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010	Retire City Misc	0	0922_C	Manager I	351	351 - MEA	C	A		0.00	0.00	0.00	0	25,823	25,823	0.00	0.00	0.00	0	20,371	20,371	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010	Retire City Misc	0	1314_C	Public Relations Officer	021	021 - LOCA	C	A		0.00	0.00	0.00	23,271	22,621	(650)	0.00	0.00	0.00	18,511	17,845	(666)	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010	Retire City Misc	0	3374_C	volunteer/out reach Coordinator	021	021 - LOCA	C	A		0.00	0.00	0.00	204,226	185,660	(18,566)	0.00	0.00	0.00	162,448	147,680	(14,768)	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	513010	Retire City Misc	0	9770_C	Community Development Assistant	790	790 - LOCA	C	A		0.00	0.00	0.00	44,376	59,168	14,792	0.00	0.00	0.00	35,298	47,064	11,766	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	0922_C	Manager I	351	351 - MEA	C	A		0.00	0.00	0.00	0	9,248	9,248	0.00	0.00	0.00	0	9,520	9,520	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	3374_C	volunteer/out reach Coordinator	021	021 - LOCA	C	A		0.00	0.00	0.00	73,239	66,581	(6,658)	0.00	0.00	0.00	75,020	68,200	(6,820)	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	9770_C	Community Development Assistant	790	790 - LOCA	C	A		0.00	0.00	0.00	15,914	21,219	5,305	0.00	0.00	0.00	16,302	21,736	5,434	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0922_C	Manager I	351	351 - MEA	C	A		0.00	0.00	0.00	0	2,228	2,228	0.00	0.00	0.00	0	2,282	2,282	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	3374_C	volunteer/out reach Coordinator	021	021 - LOCA	C	A		0.00	0.00	0.00	17,129	15,572	(1,557)	0.00	0.00	0.00	17,546	15,951	(1,595)	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	9770_C	Community Development Assistant	790	790 - LOCA	C	A		0.00	0.00	0.00	3,722	4,963	1,241	0.00	0.00	0.00	3,812	5,083	1,271	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010	Health Service-City Match	0	0922_C	Manager I	351	351 - MEA	C	A		0.00	0.00	0.00	0	4,099	4,099	0.00	0.00	0.00	0	4,345	4,345	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010	Health Service-City Match	0	3374_C	volunteer/out reach Coordinator	021	021 - LOCA	C	A		0.00	0.00	0.00	45,319	41,199	(4,120)	0.00	0.00	0.00	48,035	43,668	(4,367)	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515010	Health Service-City Match	0	9770_C	Community Development Assistant	790	790 - LOCA	C	A		0.00	0.00	0.00	15,112	20,149	5,037	0.00	0.00	0.00	16,020	21,360	5,340	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	0922_C	Manager I	351	351 - MEA	C	A		0.00	0.00	0.00	0	952	952	0.00	0.00	0.00	0	975	975	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	3374_C	volunteer/out reach Coordinator	021	021 - LOCA	C	A		0.00	0.00	0.00	7,317	6,652	(665)	0.00	0.00	0.00	7,502	6,820	(682)	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	9770_C	Community Development Assistant	790	790 - LOCA	C	A		0.00	0.00	0.00	1,590	2,120	530	0.00	0.00	0.00	1,630	2,173	543	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	0922_C	Manager I	351	351 - MEA	C	A		0.00	0.00	0.00	0	585	585	0.00	0.00	0.00	0	599	599	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations			150713	REC Volunteer	13370	SR Open Space&Park-Annual	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	3374_C	volunteer/out reach Coordinator	021	021 - LOCA	C	A		0.00	0.00	0.00	4,496	4,087	(409)	0.										

BUDGET FORM 3B: Position Changes

DEPARTMENT: Recreation and Park

Please identify proposed position changes from the FY 2022-23 and FY 2023-24 Base Budget at the account level (reflecting both salary and discretionary special class changes).

Note: To submit this information, run the 15.30.004 Position Snapshot Comparison (Audit Trail) report from the BFM Reporting.

Select the following criteria before running the report:

Snapshot: Start of Dept

Budget Stages: M2 Department Phase

GFS Type: Do not select a value.

Do not select values for any other prompts.

For any proposed changes, provide an explanation in the "Explanation of FTE and/or Amount Change" column.

Please contact your Mayor's Office or Controller's Office Analyst if you need assistance running this report.

All submissions must be formatted appropriately so that printed copies are easily readable for the public.

Budget System Report 15.30.004 filtered on Gross Expenditures																												Total BY FTE Variance: (3.63) otal BY Amount Variance: 24,124 tial BY+1 FTE Variance: 21.33 BY+1 Amount Variance: 3,098,249										FORMULA			FILL IN	
GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project-Activity	Project Title	Activity Title	Authori ty	Authority Title	Account Lvl 5 Title	Account	Account Title	Agenc y Use	Class	Job Class Title	Empl oye e Org Code	Employee C	Ret	Status	Action	Start Dept FTE	End Dept FTE	Var Dept FTE	Start Dept Amt	End Dept Amt	Var Dept Amt	Start BY+1 Dept FTE	End BY+1 Dept FTE	Var BY+1 Dept FTE	Start BY+1 Dept Amt	End BY+1 Dept Amt	Var BY+1 Dept Amt	FTE Changes Submitted?	Amount Changes Submitted ?	Explanation of FTE and/or Amount Change		
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC Community Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	501010	Perm Salaries-Misc-Regular	0	3292_C	Assistant Superintendent Recreation	790	790 - LOCA	C	A		1.00	0.00	(1.00)	152,284	0	(152,284)	1.00	0.00	(1.00)	155,994	0	(155,994)	YES	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC Community Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	513010	Retire City Misc	0	0922_C	Manager I	351	351 - MEA	C	A		0.00	0.00	0.00	0	25,823	25,823	0.00	0.00	0.00	0	20,371	20,371	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC Community Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	513010	Retire City Misc	0	3292_C	Assistant Superintendent Recreation	790	790 - LOCA	C	A		0.00	0.00	0.00	25,592	0	(25,592)	0.00	0.00	0.00	20,189	0	(20,189)	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC Community Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	0922_C	Manager I	351	351 - MEA	C	A		0.00	0.00	0.00	0	9,248	9,248	0.00	0.00	0.00	0	9,520	9,520	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC Community Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	3292_C	Assistant Superintendent Recreation	790	790 - LOCA	C	A		0.00	0.00	0.00	9,248	0	(9,248)	0.00	0.00	0.00	9,520	0	(9,520)	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC Community Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	0922_C	Manager I	351	351 - MEA	C	A		0.00	0.00	0.00	0	2,228	2,228	0.00	0.00	0.00	0	2,282	2,282	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC Community Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	3292_C	Assistant Superintendent Recreation	790	790 - LOCA	C	A		0.00	0.00	0.00	2,208	0	(2,208)	0.00	0.00	0.00	2,262	0	(2,262)	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC Community Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515010	Health Service-City Match	0	0922_C	Manager I	351	351 - MEA	C	A		0.00	0.00	0.00	0	4,099	4,099	0.00	0.00	0.00	0	4,345	4,345	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC Community Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515010	Health Service-City Match	0	3292_C	Assistant Superintendent Recreation	790	790 - LOCA	C	A		0.00	0.00	0.00	5,037	0	(5,037)	0.00	0.00	0.00	5,340	0	(5,340)	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC Community Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	0922_C	Manager I	351	351 - MEA	C	A		0.00	0.00	0.00	0	952	952	0.00	0.00	0.00	0	975	975	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC Community Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	3292_C	Assistant Superintendent Recreation	790	790 - LOCA	C	A		0.00	0.00	0.00	944	0	(944)	0.00	0.00	0.00	967	0	(967)	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC Community Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	0922_C	Manager I	351	351 - MEA	C	A		0.00	0.00	0.00	0	585	585	0.00	0.00	0.00	0	599	599	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC Community Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515030	RetireeHlthCare-CityMatchPropC	0	3292_C	Assistant Superintendent Recreation	790	790 - LOCA	C	A		0.00	0.00	0.00	579	0	(579)	0.00	0.00	0.00	593	0	(593)	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC Community Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515710	Dependent Coverage	0	0922_C	Manager I	351	351 - MEA	C	A		0.00	0.00	0.00	0	12,397	12,397	0.00	0.00	0.00	0	13,141	13,141	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC Community Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515710	Dependent Coverage	0	3292_C	Assistant Superintendent Recreation	790	790 - LOCA	C	A		0.00	0.00	0.00	10,215	0	(10,215)	0.00	0.00	0.00	10,828	0	(10,828)	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC Community Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	516010	Dental Coverage	0	0922_C	Manager I	351	351 - MEA	C	A		0.00	0.00	0.00	0	1,133	1,133	0.00	0.00	0.00	0	1,180	1,180	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC Community Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	516010	Dental Coverage	0	3292_C	Assistant Superintendent Recreation	790	790 - LOCA	C	A		0.00	0.00	0.00	974	0	(974)	0.00	0.00	0.00	1,015	0	(1,015)	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC Community Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	0922_C	Manager I	351	351 - MEA	C	A		0.00	0.00	0.00	0	154	154	0.00	0.00	0.00	0	157	157	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC Community Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	517010	Unemployment Insurance	0	3292_C	Assistant Superintendent Recreation	790	790 - LOCA	C	A		0.00	0.00	0.00	152	0	(152)	0.00	0.00	0.00	156	0	(156)	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC Community Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	519110	Flexible Benefit Package	0	0922_C	Manager I	351	351 - MEA	C	A		0.00	0.00	0.00	0	4,731	4,731	0.00	0.00	0.00	0	5,015	5,015	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150654	REC Community Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	519120	Long Term Disability Insurance	0	3292_C	Assistant Superintendent Recreation	790	790 - LOCA	C	A		0.00	0.00	0.00	594	0	(594)	0.00	0.00	0.00	608	0	(608)	NO	YES	substitution per department initiative		
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC Leisure Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5010Salary	505010	Temp Misc Regular Salaries	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Spec	E	S		1.88	0.00	(1.88)	222,708	0	(222,708)	1.88	0.00	(1.88)	221,855	0	(221,855)	YES	YES	budget cleanup. Shifted budget from Leisure Services to Sports and Athletics		
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC Leisure Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514010	Social Security (OASDI & HI)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Spec	E	S		0.00	0.00	0.00	13,808	0	(13,808)	0.00	0.00	0.00	13,755	0	(13,755)	NO	YES	budget cleanup. Shifted budget from Leisure Services to Sports and Athletics		
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC Leisure Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	514020	Social Sec-Medicare(HI Only)	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Spec	E	S		0.00	0.00	0.00	3,229	0	(3,229)	0.00	0.00	0.00	3,217	0	(3,217)	NO	YES	budget cleanup. Shifted budget from Leisure Services to Sports and Athletics		
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC Leisure Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	5130Fringe	515020	Retiree Health-Match-Prop B	0	TEMPM_E	Temporary - Miscellaneous	BTM	BTM - Spec	E	S		0.00	0.00	0.00	1,380	0	(1,380)	0.00	0.00	0.00	1,375	0	(1,375)	NO	YES	budget cleanup. Shifted budget from Leisure Services to Sports and Athletics		
NGFS	REC	207912	REC Operations	207913	REC Supt of Recreation	150659	REC Leisure Services	13370	SR Open Space&Park-Annual	10001740-0001	RP Recreation	Recreation	10000	Operating	51																											

BUDGET FORM 4A: New General Fund Equipment Request - No Vehicles

DEPA|REC

Departments that are making General Fund equipment requests should complete this form.
Do not load General Fund equipment requests in the budget system - they will be loaded centrally in Mayor phase.
Equipment numbers will be finalized after the Mayor's Budget Office determines citywide equipment allocations.
Where applicable, include installation/outfitting costs in the same line item budget request in the tables below.

										FY22-23 Total	FY23-24 Total		
										\$50,548.14	\$111,605.41		
Fiscal	Equipment Decription	Justification of Need	Project ID	Project Title	Equipment #	New/Replace	Number of Units	Cost Per Unit	Total Cost	New Request	Rollover Units	Rollover Cost Per Unit	Rollover Total Cost
22-23	Cold Saw	We would like to add a cold saw to our Iron Shop. It is a tool that v		Iron Shop Cold Saw	REC23023	New	1	\$12,058.59	\$12,058.59				
22-23	Planer	Our Carpenter's shop is looking to add a commercial grade planer t		Carpenter's Planer	REC23027	New	1	\$22,320.81	\$22,320.81				
22-23	Ticketing Station	In order to comply with the Controller's recommendation from an an		Leisure Services Ticket Mac	REC23033	New	1	\$16,168.74	\$16,168.74				
23-24	Band Saw	This band saw is an integral part of Carpentry operations. Acquirin		Carpenter's Band Saw	REC24001	New	1	\$8,405.41	\$8,405.41				
23-24	Drill Press	The sheet metal shop's current drill press is over 30 years old and i		Sheet Metal Drill Press	REC24022	Replace	1	\$13,100	\$13,100				
23-24	Stump Grinder Atta	The HEO shop currently has a heavy duty towable stump grinder, b		HEO Stump Grinder Attachr	REC24023	New	1	\$13,300	\$13,300				
23-24	Press Brake CNC	Our Sheet Metal Shop has not had any equipment upgrades in over		Sheet Metal Press Brake	REC24024	New	1	\$76,800.00	\$76,800.00				
Delayed to 24-25													
23-24	Trenchless Pipe Ins	With a trenchless pipe installer, the Plumbing shop will be able to c		Plumbers Trenchless Pipe Ir	REC	New	1	\$50,000	\$50,000				

BUDGET FORM 4B: Fleet

DEPARTMENT: REC

1.08625\$1,759,325.78\$1,742,101.02

FY22-23FY23-24

								New Vehicle Specifications					Term Contract Information			Cost Information			Replacement Vehicle Information						
Point of Contact	Source of Funds	Requesting Department	Department Prefix	Division Title	Fiscal Year	Equipment#	Vehicle Type	Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.	Justification of Need	Purchasing from Term Contract?	If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit	Estimated per unit cost (base cost, supplemental cost, # of units and 8.625% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current miles/engine hours
Johnny Wong	GFS	Recreation & Park De	REC	Park Rangers	2022-2023	REC23002	SUV		Gasoline	NA	NA	1	The Park Rangers are a 24 hour per day year round operation with some vehicles running non-stop when vehicles are out of service. The target replacements are 13 year old and 22 year old CNG vehicles in need of replacement due to anticipated high costs of repair in the near future and obsolescence.	Yes	TC72350-5		\$69,206	NA	0	\$75,183.60	651Y137	1037237	1999	Ford Crown Victo	88,500 miles
Johnny Wong	GFS	Recreation & Park De	REC	Park Rangers	2022-2023	REC23002	SUV		Gasoline	NA	NA	1	The Park Rangers are a 24 hour per day year round operation with some vehicles running non-stop when vehicles are out of service. The target replacements are 13 year old and 22 year old CNG vehicles in need of replacement due to anticipated high costs of repair in the near future and obsolescence.	Yes	TC72350-5		\$69,206	NA	0	\$75,183.60	65100197	1313119	2009	Ford Crown Victo	185,962 miles
Johnny Wong	GFS	Recreation & Park De	REC	SMY - Plumbing	2022-2023	REC23003	1 Ton Truck		Gasoline	NA	NA	1	Vehicle is 19 yrs old and is due to be replaced due to age and the body has experienced significant rot and rust.	Yes	TC72504-27		\$36,850	lift gate, material rack, safety equipment	\$39,589.81	\$76,439.81	6516022	1147395	2003	Ford F250	119,759 miles
Johnny Wong	GFS	Recreation & Park De	REC	PSA 5 - Custodia	2022-2023	REC23004	Mini Truck		Gasoline	NA	NA	1	Custodial shifts run two shifts a day for a total of 16 hours and their vehicles endure some of the harshest driving environments with frequent key on and key off events along with short trips between destinations. With our department's increased attention to our Park Stop bathroom program and the public's overall concern with the cleanliness of our facilities, these are priority replacements to address the key public concerns of health, safety, and the cleanliness of our parks.	Yes	TC72504-14		\$27,211	Liftgate, safety equipment	\$16,532.80	\$43,743.80	6515006	1117145	2002	Ford Ranger	106,000 miles
Johnny Wong	GFS	Recreation & Park De	REC	GGP - Custodial	2022-2023	REC23004	Mini Truck		Gasoline	NA	NA	1	Custodial shifts run two shifts a day for a total of 16 hours and their vehicles endure some of the harshest driving environments with frequent key on and key off events along with short trips between destinations. With our department's increased attention to our Park Stop bathroom program and the public's overall concern with the cleanliness of our facilities, these are priority replacements to address the key public concerns of health, safety, and the cleanliness of our parks.	Yes	TC72504-14		\$27,211	Liftgate, safety equipment	\$16,532.80	\$43,743.80	651Y5040	1268351	2007	Ford Ranger	144,095 miles
Johnny Wong	GFS	Recreation & Park De	REC	PSA 2 - Custodia	2022-2023	REC23004	Mini Truck		Gasoline	NA	NA	1	Custodial shifts run two shifts a day for a total of 16 hours and their vehicles endure some of the harshest driving environments with frequent key on and key off events along with short trips between destinations. With our department's increased attention to our Park Stop bathroom program and the public's overall concern with the cleanliness of our facilities, these are priority replacements to address the key public concerns of health, safety, and the cleanliness of our parks.	Yes	TC72504-14		\$27,211	Liftgate, safety equipment	\$16,532.80	\$43,743.80	6515005	1117144	2002	Ford Ranger	132,604 miles
Johnny Wong	GFS	Recreation & Park De	REC	Mission Bay	2022-2023	REC23006	1 Ton Truck		Gasoline	NA	NA	1	RPD will be assuming control of Mission Bay Parks in the summer of 2023. This new property encompasses 22 acres of new land that will require landscaping and gardening support equipment for which this truck will be instrumental for. New staff is being requested for this additional property and these equipment items will be necessary for them to complete their day to day tasks and objectives.	Yes	TC72504-31		\$38,731	Dump bed, winch, safety equipment	\$34,310.56	\$73,041.56	NA	NA	NA	NA	NA
Johnny Wong	GFS	Recreation & Park De	REC	Mission Bay	2022-2023	REC23007	3/4 Ton Truck		Gasoline	NA	NA	1	RPD will be assuming control of Mission Bay Parks in the summer of 2023. This new property encompasses 22 acres of new land that will require landscaping and gardening support equipment for which this truck will be instrumental for. New staff is being requested for this additional property and these equipment items will be necessary for them to complete their day to day tasks and objectives.	Yes	TC72504-24		\$32,580	Liftgate, safety equipment	\$16,735.09	\$49,315.09	NA	NA	NA	NA	NA

BUDGET FORM 4B: Fleet

DEPARTMENT: REC

1.08625

\$1,759,325.78

\$1,742,101.02

FY22-23

FY23-24

								New Vehicle Specifications					Term Contract Information			Cost Information			Replacement Vehicle Information						
Point of Contact	Source of Funds	Requesting Department	Department Prefix	Division Title	Fiscal Year	Equipment#	Vehicle Type	Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.	Justification of Need	Purchasing from Term Contract?	If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit	Estimated per unit cost (base cost, supplemental cost, # of units and 8.625% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current miles/engine hours
Johnny Wong	GFS	Recreation & Park De	REC	Mission Bay	2022-2023	REC23008	Mini Truck		Gasoline	NA	NA	1	RPD will be assuming control of Mission Bay Parks in the summer of 2023. This new property encompasses 22 acres of new land that will require custodial and supervisory support equipment for which this truck will be instrumental for. New staff is being requested for this additional property and these equipment items will be necessary for them to complete their day to day tasks and objectives.	Yes	TC72504-14		\$27,211	Liftgate, safety equipment	\$16,532.80	\$43,743.80	NA	NA	NA	NA	NA
Johnny Wong	GFS	Recreation & Park De	REC	Mission Bay	2022-2023	REC23009	Mini Truck		Gasoline	NA	NA	1	RPD will be assuming control of Mission Bay Parks in the summer of 2023. This new property encompasses 22 acres of new land that will require custodial and supervisory support equipment for which this truck will be instrumental for. New staff is being requested for this additional property and these equipment items will be necessary for them to complete their day to day tasks and objectives.	Yes	TC72504-14		\$27,211	Liftgate, safety equipment	\$16,532.80	\$43,743.80	NA	NA	NA	NA	NA
Johnny Wong	GFS	Recreation & Park De	REC	Mission Bay	2022-2023	REC23010	Utility Cart		Diesel	NA	NA	1	RPD will be assuming control of Mission Bay Parks in the summer of 2023. This new property encompasses 22 acres of new land that will require landscaping and gardening support equipment for which this cart will be instrumental for. New staff is being requested for this additional property and these equipment items will be necessary for them to complete their day to day tasks and objectives.	No		John Deere TH 6X4	\$16,685	NA	\$0.00	\$18,123.67	NA	NA	NA	NA	NA
Johnny Wong	GFS	Recreation & Park De	REC	Mission Bay	2022-2023	REC23011	Utility Cart		Diesel	NA	NA	1	RPD will be assuming control of Mission Bay Parks in the summer of 2023. This new property encompasses 22 acres of new land that will require landscaping and gardening support equipment for which this cart will be instrumental for. New staff is being requested for this additional property and these equipment items will be necessary for them to complete their day to day tasks and objectives.	No		John Deere TH 6X4	\$16,685	NA	\$0.00	\$18,123.67	NA	NA	NA	NA	NA
Johnny Wong	GFS	Recreation & Park De	REC	Mission Bay	2022-2023	REC23012	Utility Cart		Diesel	NA	NA	1	RPD will be assuming control of Mission Bay Parks in the summer of 2023. This new property encompasses 22 acres of new land that will require landscaping and gardening support equipment for which this cart will be instrumental for. New staff is being requested for this additional property and these equipment items will be necessary for them to complete their day to day tasks and objectives.	No		John Deere TH 6X4	\$16,685	NA	\$0.00	\$18,123.67	NA	NA	NA	NA	NA
Johnny Wong	GFS	Recreation & Park De	REC	Mission Bay	2022-2023	REC23013	Mower		Diesel	NA	NA	1	RPD will be assuming control of Mission Bay Parks in the summer of 2023. This new property encompasses 22 acres of new land that will require landscaping and gardening support equipment for which this mower will be instrumental for. New staff is being requested for this additional property and these equipment items will be necessary for them to complete their day to day tasks and objectives.	No		John Deere 1550 72"	\$26,655	NA	\$0.00	\$28,953.87	NA	NA	NA	NA	NA
Johnny Wong	GFS	Recreation & Park De	REC	Mission Bay	2022-2023	REC23014	Mower		Diesel	NA	NA	1	RPD will be assuming control of Mission Bay Parks in the summer of 2023. This new property encompasses 22 acres of new land that will require landscaping and gardening support equipment for which this mower will be instrumental for. New staff is being requested for this additional property and these equipment items will be necessary for them to complete their day to day tasks and objectives.	No		John Deere 1550 62"	\$26,845	NA	\$0.00	\$29,160.86	NA	NA	NA	NA	NA

2

BUDGET FORM 4B: Fleet

DEPARTMENT: REC

1.08625

\$1,759,325.78

\$1,742,101.02

FY22-23

FY23-24

								New Vehicle Specifications					Term Contract Information			Cost Information			Replacement Vehicle Information						
Point of Contact	Source of Funds	Requesting Department	Department Prefix	Division Title	Fiscal Year	Equipment#	Vehicle Type	Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.	Justification of Need	Purchasing from Term Contract?	If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit	Estimated per unit cost (base cost, supplemental cost, # of units and 8.625% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current miles/engine hours
Johnny Wong	GFS	Recreation & Park De	REC	SMY- Sheet Metal	2022-2023	REC23022	3/4 Ton Truck		Gasoline	NA	NA	1	We are seeking to replace a 19 year old truck with approximately 64,500 miles. The unit is overdue for replacement according to industry standards and we are seeking to proactively replace it before costly transmission and engine replacements are expected to occur.	Yes	TC72504-23		\$34,115	Service body, lift gate, material rack, safety equipment	\$37,347.53	\$71,462.53	6516026	1173307	2003	Ford F250	64,500 miles
Johnny Wong	GFS	Recreation & Park De	REC	SMY-Stationary E	2022-2023	REC23024	Mini Truck		Gasoline	NA	NA	1	We would like to replace a 22 year old vehicle with approximately 116,500 miles as it is overdue for replacement per industry standards.	Yes	TC72504-15		\$30,897	Rack, Box, safety equipment	\$16,578.65	\$47,475.53	651Y412	1037385	2000	Ford Ranger	116,500 miles
Johnny Wong	GFS	Recreation & Park De	REC	Natural Resource	2022-2023	REC23025	1 Ton Truck		Gasoline	NA	NA	1	We would like to replace a 22 year old vehicle with approximately 45,000 miles on the unit. It is used in a gardening/landscaping application and is relatively low in miles compared to its age, however the body of the truck is in poor condition and it lacks the latest safety features. Based on age alone, this vehicle is overdue for replacement according to industry standards. This equipment is key to our Natural Resources team maintaining the various open space properties located throughout the city and is a prime candidate for replacement.	Yes	TC72504-35		\$40,530	Dump bed, safety equipment	\$28,726.51	\$69,256.51	651619	2000	Ford	F350	45,000 miles
Johnny Wong	GFS	Recreation & Park De	REC	SMY - Electrician	2022-2023	REC23026	Scissor Lift	Platform scissor lift	Electric	NA	NA	1	We are seeking to add a scissor lift with a 38' working height to pair with our new Golden Gate Park Tennis Center that came on line last year. The newly renovated facility is designed with new light fixtures that none of our current lifts are able to access due to the height of the fixtures and also the narrow pathways leading to the lights themselves. This equipment will be critical to ensuring that light fixtures will be able to be maintained properly and play during non-daylight hours will not be impacted.	No		Genie GS3232 electric 38' working height scissor lift	\$1	NA	\$0.00	\$32,148.12	NA	NA	NA	NA	NA
Johnny Wong	GFS	Recreation & Park De	REC	PSA 6 - Custodia	2022-2023	REC23028	Mini Truck		Gasoline	NA	NA	1	We have identified that we are short one truck for our PSA 6 custodial staff. Our full staff during the day shift is comprised of 4 custodians and a supervisor, but we only have 4 available vehicles and there is no other vehicle available in the fleet to meet this shortage. Custodians are our 2nd most active operation as they run double shifts and travel the second most miles next to our Park Rangers. Their value to the health and safety of our department is paramount given our current COVID environment and acquiring a vehicle for them will improve the quality and responsiveness of issues pertaining to sanitation and cleanliness.	Yes	TC72504-14		\$27,211	Liftgate, safety equipment	\$16,532.80	\$43,743.80	NA	NA	NA	NA	NA
Johnny Wong	GFS	Recreation & Park De	REC	SMY - HEO	2022-2023	REC23029	Backhoe		Diesel	NA	NA	1	We are seeking to replace a 23 year old loader/backhoe unit with about 6,600 engine hours with another backhoe unit that is overdue for a replacement. This is specialized equipment assigned to our Heavy Equipment Operations and is important for Urban Forestry operations, landscaping projects, and other critical activities. Backhoes provide a wide flexibility in their ability to carry large amounts of raw materials as well as dig large amounts of soil and dirt. Having a reliable backhoe fleet is necessary given their value as emergency equipment in the event of a natural disaster and would allow us to respond promptly without relying on any rental resources.	No		John Deere 310 SL HL Backhoe	\$7	NA	0	\$260,000.00	651841	NA	1999	John Deere 210E	6,610 hours

4

BUDGET FORM 4B: Fleet

DEPARTMENT: REC

1.08625\$1,759,325.78\$1,742,101.02

FY22-23FY23-24

								New Vehicle Specifications					Term Contract Information			Cost Information			Replacement Vehicle Information						
Point of Contact	Source of Funds	Requesting Department	Department Prefix	Division Title	Fiscal Year	Equipment#	Vehicle Type	Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.	Justification of Need	Purchasing from Term Contract?	If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit	Estimated per unit cost (base cost, supplemental cost, # of units and 8.625% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current miles/engine hours
Johnny Wong	GFS	Recreation & Park De	REC	GGP - Environme	2022-2023	REC23030	1 Ton Truck		Gasoline	NA	NA	1	Our Environmental Services team needs a replacement truck for a 25 year old truck with 94,000 miles as their current unit is overdue for replacement. The requested unit will have extra space to carry public service trainees for operational assignments to remove encampments more efficiently. The addition of a dump bed and dump lift will also minimize the risk of injury to staff as there will be tools to assist with both loading and unloading the truck. Items from these encampments can be heavy and with this new truck, fewer staff can accomplish more tasks in a shorter amount of time than with the current	Yes	TC72504-35		\$40,530	Dump bed, winch, lift gate, safety equipment	\$41,487.49	\$82,017.49	651587	990628	1997	Ford F150	93,780 miles
Johnny Wong	GFS	Recreation & Park De	REC	GGP 1	2022-2023	REC23031	Mini Tractor	Sub-compact tractor	Diesel	NA	NA	1	The east end of Golden Gate Park is comprised of sections 1, 2, and 7 that cover key park areas like the Pan Handle, Robin Williams Meadow, and the Music Concourse. The operation is seeking a mini loader with a bucket that will save extensive amounts of labor and potential injury. Currently staff shovel raw material like soil, sand, and wood chips into pick up trucks and utility carts. If these operations are able to acquire a mini loader, they can potentially save at least 3/4 of the time they are currently devoting to this task and also reduce wear and tear on our staff that leads to injury.	No		John Deere 1025R mini tractor	\$1	NA	0	\$20,108.46	65101012	NA	1991	Cushman R53291	2,450 hours
Johnny Wong	GFS	Recreation & Park De	REC	SMY - Iron	2022-2023	REC23032	1 Ton Truck		Gasoline	NA	NA	1	We would like to replace a 22 year old vehicle assigned to our Iron Shop. The unit has about 58,200 miles but the body of the vehicle is rotting away and it is no longer a good fit for the operation. This vehicle is at least more than half the size of our current daily work vehicles and hinders travel to many space constrained areas. By age alone, the vehicle is due for replacement. We will be able to get more daily use from a new vehicle that is appropriately sized to the places our Iron Shop workers travel to regularly.	Yes	TC72504-26		\$33,790	Service, lift gate, safety equipment	\$39,226.16	\$73,016.16	651700	1037220	2000	Ford F550	58,200 miles

5

BUDGET FORM 4B: Fleet

DEPARTMENT: REC

1.08625

\$1,759,325.78

\$1,742,101.02

FY22-23

FY23-24

								New Vehicle Specifications					Term Contract Information			Cost Information			Replacement Vehicle Information						
Point of Contact	Source of Funds	Requesting Department	Department Prefix	Division Title	Fiscal Year	Equipment#	Vehicle Type	Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.	Justification of Need	Purchasing from Term Contract?	If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit	Estimated per unit cost (base cost, supplemental cost, # of units and 8.625% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current miles/engine hours
Johnny Wong	GFS	Recreation & Park De	REC	HEO	2023-2024	REC24002	Crane Truck		Diesel	NA	NA	1	This is a specialized piece of equipment for lifting large and heavy objects for our heavy equipment operations. It is commonly used for tree related storm clean up and is a critical part of our departmental response. The existing unit is 27 years old and is no longer compliant with engine regulations and parts are difficult to source. We need to replace this unit to ensure sufficient internal capability to respond to tree emergencies and other activities requiring the lifting of heavy objects from a distance.	No		Effer Crane 225 on a Peterbilt 348	\$435,106	NA	0	\$472,634.39	651767	1004710	1995	Ford F800D	55,800 miles
Johnny Wong	GFS	Recreation & Park De	REC	Urban Forestry	2023-2024	REC24003	Aerial Truck		Diesel	NA	NA	1	This unit is to replace a 21-year old specialized aerial bucket truck assigned to our Urban Forestry division. This equipment is used to correct tree safety related issues and is out of compliance with BAAQMD engine rules. Moreover, the aerial unit being more than 20 years old raises the risks of structural degradation and the safety of the person in the bucket. Failure to replace the unit will cause reduced response times to tree safety issues and increased liability risks to the City for public and employee safety.	No		60' Bucket Truck on a Peterbilt chassis	\$260,314	NA	0	\$282,766.24	651772	1107167	2001	Ford F750	41,600 miles
Johnny Wong	GFS	Recreation & Park De	REC	POS - Custodial	2023-2024	REC24004	Mini Truck		Gasoline	NA	NA	1	Custodial shifts run two shifts a day for a total of 16 hours and their vehicles endure some of the harshest driving environments with frequent key on and key off events along with short trips between destinations. With our department's increased attention to our Park Stop bathroom program and the public's overall concern with the cleanliness of our facilities, these are priority replacements to address the key public concerns of health, safety, and the cleanliness of our parks.	Yes	TC72504-14		\$28,027	Liftgate, safety equipment	\$17,131.78	\$45,159.11	22000017	1340775	2010	Ford Ranger	110,278 miles
Johnny Wong	GFS	Recreation & Park De	REC	POS - Custodial	2023-2024	REC24005	Mini Truck		Gasoline	NA	NA	1	Custodial shifts run two shifts a day for a total of 16 hours and their vehicles endure some of the harshest driving environments with frequent key on and key off events along with short trips between destinations. With our department's increased attention to our Park Stop bathroom program and the public's overall concern with the cleanliness of our facilities, these are priority replacements to address the key public concerns of health, safety, and the cleanliness of our parks.	Yes	TC72504-14		\$28,027	Liftgate, safety equipment	\$17,131.78	\$45,159.11	651Y5030	1251062	2007	Ford Ranger	88,136 miles
Johnny Wong	GFS	Recreation & Park De	REC	POS - Custodial	2023-2024	REC24006	Mini Truck		Gasoline	NA	NA	1	Custodial shifts run two shifts a day for a total of 16 hours and their vehicles endure some of the harshest driving environments with frequent key on and key off events along with short trips between destinations. With our department's increased attention to our Park Stop bathroom program and the public's overall concern with the cleanliness of our facilities, these are priority replacements to address the key public concerns of health, safety, and the cleanliness of our parks.	Yes	TC72504-14		\$28,027	Liftgate, safety equipment	\$17,131.78	\$45,159.11	651537	1035061	1999	Ford F150	108,369 miles
Johnny Wong	GFS	Recreation & Park De	REC	PSA 4 - Stern Gri	2022-2023	REC24007	Mini Tractor	Sub-compact tractor	Diesel	NA	NA	1	Our operation at PSA 4 Stern Grove is seeking a mini loader with a bucket that will save extensive amounts of labor and potential injury. Currently staff shovel raw material like soil, sand, and wood chips into pick up trucks and utility carts. If these operations are able to acquire a mini loader, they can potentially save at least 3/4 of the time they are currently devoting to this task and also reduce wear and tear on our staff that leads to injury.	No		John Deere 1025R mini tractor	\$19,067	NA	0	\$20,711.71	65101927	NA	1986	Taylor Dunn	2,500 hours

6

BUDGET FORM 4B: Fleet

DEPARTMENT: REC

1.08625\$1,759,325.78\$1,742,101.02

FY22-23FY23-24

								New Vehicle Specifications					Term Contract Information			Cost Information			Replacement Vehicle Information							
Point of Contact	Source of Funds	Requesting Department	Department Prefix	Division Title	Fiscal Year	Equipment#	Vehicle Type	Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.	Justification of Need	Purchasing from Term Contract?	If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit	Estimated per unit cost (base cost, supplemental cost, # of units and 8.625% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current miles/engine hours	
Johnny Wong	GFS	Recreation & Park De	REC	SMY - Plumbing	2022-2023	REC24008	1 Ton Truck		Gasoline	NA	NA	1	Our Plumbing shop has added an additional working supervisor to the team and that person will require a work truck. In addition to addressing outstanding work orders, the supervisor will also be expected to make site visits for project input and will need to visit multiple sites during each day. A dedicated work truck for this staff member is important for efficiency to allow our 2 supervisors to separate sites during the course of day.	Yes	TC72504-27		\$36,850	Service body, lift gate, material rack, safety equipment	\$41,883.00	\$78,733.00	NA	NA	NA	NA	NA	
Johnny Wong	GFS	Recreation & Park De	REC	Natural Resource	2022-2023	REC24009	Mini Truck		Gasoline	NA	NA	1	Our Natural Resources division has added two additional staff to care for our Trails division. The jurisdiction for Natural Areas spans the entirety of the city as their open spaces are not confined geographically to any one location, therefore reliable transportation for a new team is critical to getting productive output from them. Based on a 50% reduction in productivity if they have to travel with others, their \$61,074 annual salary per person, would approximate a \$61,000 loss in productivity. An additional truck will be critical for their operational needs. We have not been able to identify a substitute for this unit from our Fleet inventory.	Yes	TC72504-19		\$30,835	Liftgate, safety equipment	\$24,376.88	\$55,211.88	NA	NA	NA	NA	NA	
Johnny Wong	GFS	Recreation & Park De	REC	Urban Forestry	2023-2024	REC24010	1 Ton Truck		Gasoline	NA	NA	1	We are looking to replace a 21 year old truck that is long overdue for replacement according to industry standards. It's maintenance costs have increased and it no longer has the latest safety features to keep our staff and the citizens of San Francisco as safe as possible.	Yes	TC72504-27		\$36,850	Dump bed, winch, safety equipment	\$39,817.48	\$76,667.48	651554	1083108	2001	Ford F250	66,000 miles	
Johnny Wong	GFS	Recreation & Park De	REC	Urban Forestry	2023-2024	REC24011	1 Ton Truck		Gasoline	NA	NA	1	We are looking to replace a 23 year old truck that is long overdue for replacement according to industry standards. It's maintenance costs have increased and it no longer has the latest safety features to keep our staff and the citizens of San Francisco as safe as possible.	Yes	TC72504-27		\$36,850	Dump bed, winch, safety equipment	\$39,817.48	\$76,667.48	651535	1016103	1999	Ford F250	114,000 miles	
Johnny Wong	GFS	Recreation & Park De	REC	SMY - Stationary	2023-2024	REC24012	Mini Truck		Gasoline	NA	NA	1	We are looking to replace a 19 year old truck that is long overdue for replacement according to industry standards. It's maintenance costs have increased and it no longer has the latest safety features to keep our staff and the citizens of San Francisco as safe as possible.	Yes	TC72504-14		\$28,027	Rack, Box, safety equipment	\$20,830.98	\$48,858.31	6516031	1179506	2003	Ford F250	105,466 miles	
Johnny Wong	GFS	Recreation & Park De	REC	SMY - Electrician	2023-2024	REC24013	Van		Electric	NA	NA	1	We are looking to replace a 24 year old van that is long overdue for replacement according to industry standards. It's maintenance costs have increased and it no longer has the latest safety features to keep our staff and the citizens of San Francisco as safe as possible.	Yes	TC72504-11		\$43,275	Light bar, safety equipment	\$18,118.95	\$61,394.05	651591	990695	1998	Ford E250	75,000 miles	
Johnny Wong	GFS	Recreation & Park De	REC	SMY - Painters	2023-2024	REC24014	Mini Truck		Gasoline	NA	NA	1	We are looking to replace a 22 year old van that is long overdue for replacement according to industry standards. It's maintenance costs have increased and it no longer has the latest safety features to keep our staff and the citizens of San Francisco as safe as possible.	Yes	TC72504-15		\$30,897	Service body, safety equipment	\$26,183.62	\$57,080.50	651657	1107114	2000	Ford E350	75,000 miles	
Johnny Wong	GFS	Recreation & Park De	REC	Golf - City Mow	2023-2024	REC24015	Mower	Ride on mower	Electric	NA	NA	1	This mower will replace an older 31 year old gasoline unit and provide a zero emission alternative. This is in line with our department's gradual approach to converting to non-polluting sources of turf equipment.	No		Electric Mean Green Rival mower	\$36,742	NA	0	\$39,911.04	651T701	NA		1991	Toro 30789	4,000 hours
Johnny Wong	GFS	Recreation & Park De	REC	Golf - City Mow	2023-2024	REC24016	Mower	Ride on mower	Diesel	NA	NA	1	The existing mower is a 27 year old unit long overdue for replacement. An zero emission unit is not currently under consideration because of a lack of charging infrastructure.	No		John Deere 1550 72" mower	\$28,254	NA	0	\$30,691.10	651T774	NA		1995	Toro 3100	6,800 hours
Johnny Wong	GFS	Recreation & Park De	REC	Park Rangers	2023-2024	REC24017	1/2 Ton Truck		Electric	NA	NA	1	In line with proposed changes to the California Air Resources Board's legislation on municipal fleet conversions to zero emission, we would like to acquire one of the first commercially available electric pickup trucks as a pilot to evaluate its performance and its appropriateness to our operations. It's planned replacement is a 22 year old gasoline truck that is long overdue for replacement according to industry standards.	No		Ford F150 Lightning electric truck	\$55,236	NA	0	\$60,000	651548	1037372	2000	Ford F250	92,500 miles	
Johnny Wong	GFS	Recreation & Park De	REC	PSA 4	2023-2024	REC24018	Mower	Ride on mower	Diesel	NA	NA	1	The existing mower is a 23 year old unit long overdue for replacement. An zero emission unit is not currently under consideration because of a lack of charging infrastructure.	No		John Deere 1550 72" mower	\$28,254	NA	0	\$30,691.10	651V191	NA		1999	Toro Groundsm	1,500 hours

7

BUDGET FORM 4B: Fleet

DEPARTMENT: REC

1.08625\$1,759,325.78\$1,742,101.02

FY22-23FY23-24

								New Vehicle Specifications								Term Contract Information		Cost Information			Replacement Vehicle Information				
Point of Contact	Source of Funds	Requesting Department	Department Prefix	Division Title	Fiscal Year	Equipment#	Vehicle Type	Brief description of Vehicle Type if "Other"	Fuel Type	Special Requirements Comments	If purchasing a sedan that is not battery electric, provide justification	# of Unit default to 1. Please create multiple equipment number entries if requesting multiple units.	Justification of Need	Purchasing from Term Contract?	If purchasing from a Term Contract, which contract and spec #?	If NOT purchasing from a Term Contract, provide a description of the required vehicle, including make and model	Base Cost per Unit	Description of Supplemental Cost	Supplemental Cost per Unit	Estimated per unit cost (base cost, supplemental cost, # of units and 8.625% tax)	Vehicle to be replaced - Asset#	Vehicle to be replaced - Licence Plate#	Vehicle to be replaced - Model Year	Vehicle to be replaced - Make and Model	Vehicle to be replaced - Current miles/engine hours
Johnny Wong	GFS	Recreation & Park De	REC	GGP 7	2023-2024	REC24019	Cart	Utility cart	Electric	NA	NA	1	We would like to replace a 23 year old gasoline utility cart with an electric one. This is in line with CARB regulations moving municipal fleets to zero emission purchases and the existing cart is also overdue for a replacement.	No		Tropos Able ST electric cart	\$32,221	NA	0	\$35,000.00	651358	NA	1999	Toro Workman 3	5,000 hours
Johnny Wong	GFS	Recreation & Park De	REC	PSA 1	2023-2024	REC24020	Cart	Utility cart	Electric	NA	NA	1	We would like to replace a 23 year old gasoline utility cart with an electric one. This is in line with CARB regulations moving municipal fleets to zero emission purchases and the existing cart is also overdue for a replacement.	No		Tropos Able ST electric cart	\$32,221	NA	0	\$35,000.00	651352	NA	1999	Toro Workman 3	3,500 hours
Johnny Wong	GFS	Recreation & Park De	REC	PSA 2	2023-2024	REC24021	Infield Rake	Ride on infield rake	Gasoline	NA	NA	1	We are seeking to replace a 26 year old infield rake that is long overdue for replacement. Infield rakes are essential tools to maintain our ballfields and a major touch point for residents and visitors of San Francisco's parks. The unit in question is no longer reliable and does not serve its maintenance purpose consistently.	No		Toro Sandpro 5040	\$30,380	NA	0	\$33,000.00	651T996	NA	1996	John Deere 1200	3,000 hours

This report is filtered for work orders that are not balanced between requesting and performing departments. To remove or change this filter and view all work orders, go to the "Input Controls" in the navigation pane; change the value under Report Input Controls.

REC-ENV

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
ENV	581370	N	N	-63,126	-59,250	-3,876	-64,183	-59,250	-4,933
ENV				-63,126	-59,250	-3,876	-64,183	-59,250	-4,933
REC-ENV				-63,126	-59,250	-3,876	-64,183	-59,250	-4,933

REC-MTA

WO Ref ID	Account	Balance IN Proposal By Account	Balance IN Proposal By WO	FY 2022-23 Requesting Proposal 8000	FY 2022-23 Performing Proposal 8100	FY 2022-23 Imbalanced 8000 vs 8100	FY 2023-24 Requesting Proposal 8000	FY 2023-24 Performing Proposal 8100	FY 2023-24 Imbalanced 8000 vs 8100
MTA-MUNIRAILWAY	581680	N	N	-100,000	0	-100,000	-100,000	0	-100,000
MTA-MUNIRAILWAY				-100,000	0	-100,000	-100,000	0	-100,000
REC-MTA				-100,000	0	-100,000	-100,000	0	-100,000

Proposition J

Department: REC

None



London N. Breed, Mayor
Philip A. Ginsburg, General Manager

Date XXX XX, 2022

To: Recreation and Park Commission

Through: Philip A. Ginsburg, General Manager
Dennis Kern, Director of Operations

From: Scott Grindy, Harbor Master

Subject: Request authorization to adopt a 21% Annual Berthing Assessment on West Harbor Berthing to support annual dredging costs of the San Francisco Marina & Small Craft Harbor in the West Harbor.

Agenda Wording

Discussion and possible action to 1) adopt an annual Berthing Assessment of 21% on West Marina Berthing to create a sustainable dredging fund in accommodating the associated annual dredging costs of approximately \$600,000. or more per year.

2) Assessment funds would be dedicated to dredging activities of the West Marina only.

Strategic Plan

Strategy 3: Inspire Investment

Objective 3.1 Increase public investment to better align with infrastructure needs and service expectations

Background

The San Francisco Marina operates on its own special revenue fund, and because of the continual dredging need of the West Marina Entry Channel continues to borrow funds from the General Fund to maintain an open entry channel to the West Marina. This Berthing Assessment fee will provide a sustainable fund to assist in resolving this reoccurring financial expense.

The San Francisco Marina & Small Craft Harbor maintains a substantial wait list program for all berthing sizes and occupancy is at present 94% of the 327 berths in the West Marina.



The Marina Yacht Harbor Fund has not generated the adequate fund balance to independently support its operational cost and the General Fund had to provide subsidy in the following past and current fiscal year:

- Starting FY18/19, the Department subsidized the Marina Fund through an operating transfer of \$1.593M from the General Fund, to ensure that appropriation is available for dredging expenses since the Marina Fund Balance and operating revenues were not sufficient to pay for operating expenses.
- In FY19/20, the General Fund continued to subsidize the Marina Yacht Harbor Fund through an operating transfer of \$0.683M
- In FY20/21, the General Fund continued to subsidize the Marina Yacht Harbor Fund through an operating transfer of \$0.461M
- In FY21/22, the General Fund continued to subsidize the Marina Yacht Harbor Fund through an operating transfer of \$1.2M

Rate Fee Increase Information:

With a 21% assessment fee, it will generate an additional approximate \$600,000. The range of annual berthing increase with a 21% assessment would be \$960 for the smallest berth size per year and \$4,416 for the largest berth size per year.

Recent Dredging Cost History

Recent dredging cost history below does not include pending need to perform internal west harbor berth and fairway dredging and depth adjustments for or actual sand volume that could be removed annually in the west entry channel.

<u>Dredging Totals:</u>	<u>Consultant Fees (Anchor QEA):</u>	<u>Bathymetric Surveys</u>	<u>Annual Totals</u>
2019 (Curtin): \$388,400	2019: \$55,200.00	\$6,445	\$450,045.
2020 (Dutra): \$392,600	2020: \$15,960.00*	\$6,685	\$400,881.
2021 (Lind): \$341,910	2021: \$51,808.90	\$6,878	\$400,596.

* The 2020 consultant rates were lower since we were still working off an existing contract. Generally upwards of \$50k - \$60k for our annual tasks of permitting approvals, bid docs, and related activities such as Bathymetry surveys at \$6k+ per dredge episode.

Staff Recommendation

Supported By:

Opposed By:

Attachments:

SAN FRANCISCO RECREATION AND PARK COMMISSION

**CITY & COUNTY OF SAN FRANCISCO
RESOLUTION NO. _____**

A RESOLUTION to adopt a 21% Annual Berthing Assessment on West Harbor Boaters at the San Francisco Marina & Small Craft Harbor.

WHEREAS, assessment funds will be set aside in a sustainable specific West Harbor dredging fund for dredging actions related and limited to the West Harbor areas of the San Francisco Marina & Small Craft Harbor; and

WHEREAS, and

NOW, THEREFORE, BE IT RESOLVED by the San Francisco Recreation and Park Commission as follows:

That the Recreation and Parks Commission hereby authorizes the General Manager or his designee to establish an assessment of berthers of the West Harbor of the San Francisco Marina & Small Craft Harbor for a sustainable dredging fund; and, be it further

That the assessment will be in the amount of 21 percent of the berthing rate; be it further

That the Recreation and Parks Commission hereby authorizes the General Manager or his designee to execute any other documents necessary for the purpose of obtaining and expending these assessment funds, including any extensions, augmentations, or amendments thereto.

Adopted by the following vote:

Ayes:

Noes:

Absent:

*I certify that the foregoing resolution was
adopted at the meeting of the Recreation and
Park Commission held on xxxx,xx, 2022.*

RECREATION AND PARKS DEPARTMENT

OVERVIEW (CURRENT STAFFING)

Total Budgeted FTE: 60.1
Total Actual FTE: 49.05

COMMISSION

LIAISON

1.0 0922 -
MANAGER I

PHILIP GINSBURG
GENERAL MANAGER'S OFFICE

1.0 0964 - DEPARTMENT HEAD IV
1.0 1454 - EXECUTIVE SECRETARY III

PARTNERSHIPS

Budgeted FTE: 4.0
Actual FTE: 4.0

1.0 0951 - DEPUTY DIRECTOR I
1.0 1823 - SR. ADMIN. ANALYST
2.0 1824 - PRIN. ADMIN. ANALYST

PROPERTY MANAGEMENT, PERMITS, AND RESERVATIONS

Budgeted FTE: 32.1
Actual FTE: 27.8

1.0 0922 - MANAGER I
1.0 0953 - DEPUTY DIRECTOR III
6.0 1820 - JR. ADMIN. ANALYST
8.0 1823 - SR. ADMIN. ANALYST
1.0 1844 - SR. MANAGEMENT ASSISTANT
3.0 3286 - REC COORDINATOR
6.9 3302T - ADMISSION ATTENDANT
0.9 4119T -EVENTS & FACILITIES
SPECIALIST

VOLUNTEER & COMMUNITY OUTREACH

Budgeted FTE: 10.0
Actual FTE: 7.0

1.0 0953 - DEPUTY DIRECTOR III
1.0 1314 - PUBLIC RELATIONS OFFICER
1.0 1827 - ADMINISTRATIVE SERVICES
MANAGER
3.0 3374 - VOLUNTEER/OUTREACH
COORDINATOR
1.0 9775 - SR COMMUNITY
DEVELOPMENT SPEC

ADMINISTRATION & FINANCE

SEE ATTACHED CHART

OPERATIONS

PARKS & OPEN SPACES
AND RECREATION &
COMMUNITY SERVICES

SEE ATTACHED CHART

CAPITAL & PLANNING PROGRAM

Budgeted FTE: 11.0
Actual FTE: 7.25

1.0 1446 - SECRETARY II
1.0 1657 - ACCOUNTANT IV
1.0 1822 - ADMIN. ANALYST
2.0 1823 - SR. ADMIN. ANALYST
2.0 1824 - PRIN. ADMIN. ANALYST
0.25 3417 - GARDENER

**Project Management funded by Capital
not included in budgeted count above*

**RECREATION AND PARKS
DEPARTMENT**

**ADMINISTRATION &
FINANCE
(CURRENT STAFFING)**

PHILIP GINSBURG
GENERAL MANAGER

**Total Budgeted FTE: 65.5
Total Actual FTE: 55.4**

**DIRECTOR OF ADMINISTRATION &
FINANCE**

1.0 0954 - DEPUTY DIRECTOR IV

FINANCE

REVENUE, ACCOUNTS RECIEVABLE,
ACCOUNTS PAYABLE, BUDGET, AND
REPORTING

Budgeted FTE: 16.00

Actual FTE: 16.00

1.0 1630 - ACCOUNT CLERK
4.0 1632 - SR. ACCOUNT CLERK
1.0 1654 - ACCOUNTANT III
1.0 1657 - ACCOUNTANT IV
3.0 1822 - ADMIN. ANALYST
2.0 1823 - SR. ADMIN. ANALYST
3.0 1824 - PRIN. ADMIN. ANALYST
1.0 1825 - PRIN. ADMIN. ANALYST II

HUMAN RESOURCES

RECRUITMENT, CLASSIFICATION, COMPENSATION,
PERSONNEL ISSUES, PAYROLL, ENVIRONMENT,
HEALTH & SAFETY

Budgeted FTE: 31.5

Actual FTE: 25.4

1.0 0932 - MANAGER IV
0.9 1202 - PERSONNEL CLERK
3.0 1204 - SR. PERSONNEL CLERK
2.0 1220 - PAYROLL AND PERSONNEL CLERK
1.0 1224 - PRIN. PAYROLL AND PERSONNEL CLERK
5.0 1241 - HUMAN RESOURCES ANALYST
5.0 1244 - SR. HUMAN RESOURCES ANALYST
2.0 1246 - PRINC. HUMAN RESOURCES ANALYST
0.5 1404 - CLERK
1.0 1820 - JR ADMINISTRATIVE ANALYST
1.0 6138 - INDUSTRIAL HYGIENIST
1.0 6139 - SR. INDUSTRIAL HYGIENIST
1.0 8601 - EMERGENCY SERVICES COORDINATOR
1.0 8602 - EMERGENCY SERVICES COORDINATOR II

MIS - INFORMATION SYSTEMS

NETWORK, SOFTWARE, HARDWARE,
TELECOMM, TRAINING, AUDIO/VISUAL,
ALARMS

Budgeted FTE: 11.0

Actual FTE: 9.0

1.0 0941 - MANAGER VI
1.0 1043 - IS ENGINEER SENIOR
1.0 1052 - BUSINESS ANALYST
1.0 1053 - SR. IS BUSINESS ANALYST
2.0 1054 - PRIN. IS BUSINESS ANALYST
1.0 1091 - IT OPS. SUPPT ADMIN I
2.0 1093 - IT OPS. SUPPT ADMIN III

PURCHASING

PURCHASE ORDERS,
CONTRACTS, EQUIPMENT
INVENTORY, MAIL & COPIERS

Budgeted FTE: 6.0

Actual FTE: 4.0

1.0 0922 - MANAGER I
1.0 1822 - ADMIN. ANALYST
1.0 1823 - SR. ADMIN. ANALYST
1.0 1936 - SR. STOREKEEPER

RECREATION AND PARKS DEPARTMENT

PARKS & OPEN SPACES (CURRENT STAFFING)

PHILIP GINSBURG
GENERAL MANAGER

DENNIS KERN
DIRECTOR OF OPERATIONS

SUPERINTENDENT OF PARKS & OPEN SPACES
1.0 0953 - DEPUTY DIRECTOR III

Total Budgeted FTE: 375.76
Total Actual FTE: 306.13

PARK SERVICE AREA 1

Budgeted FTE: 51.56
Actual FTE: 44.13

1.0 0922 - MANAGER I
16.13 2708 - CUSTODIAN
1.0 2716 - CUSTODIAL
ASST. SUPERVISOR
1.0 2718 - CUSTODIAL
SUPERVISOR
22.0 3417 - GARDENER
3.0 3422 - PARK SECTION
SUPERVISOR

PARK SERVICE AREA 3

Budgeted FTE: 37.25
Actual FTE: 32.0

1.0 0922 - MANAGER I
10.0 2708 - CUSTODIAN
1.0 2718 - CUSTODIAL
SUPERVISOR
18.0 3417 - GARDENER
1.0 3422 - PARK SECTION
SUPERVISOR
1.0 7215 - GENERAL LABOR
SUPERVISOR I

PARK SERVICE AREA 5

Budgeted FTE: 34.75
Actual FTE: 30.0

1.0 0922 - MANAGER I
9.0 2708 - CUSTODIAN
1.0 2716 - CUSTODIAL
ASST. SUPERVISOR
1.0 2718 - CUSTODIAL
SUPERVISOR
16.0 3417 - GARDENER
2.0 3422 - PARK
SECTION SUPERVISOR

HORTICULTURAL APPRENTICESHIP PROGRAM

Budgeted FTE: 44.0
Actual FTE: 20.0

1.0 0922 - MANAGER I
17.0 3410 - APPRENTICE
GARDENER
1.0 3417 - GARDENER
1.0 3422 - PARK SECTION
SUPERVISOR

MARINA YACHT HARBOR

Budgeted FTE: 11.44
Actual FTE: 8.0

1.0 0922 - MANAGER I
1.0 1820 - JR. ADMIN.
ANALYST
1.0 1823 - SR. ADMIN.
ANALYST
3.0 3232 - MARINA
ASSISTANT
1.0 3233 - ASSOC.
MARINA MANAGER
1.0 8208 - PARK
RANGER

NATURAL AREAS & IPM

Budgeted FTE: 17.54
Actual FTE: 17.0

2.0 3417 - GARDENER
8.0 3420 - NATURAL RESOURCE
SPECIALIST
1.0 3421 - CHIEF NATURAL RESOURCE
SPECIALIST
1.0 3422 - PARK SECTION SUPERVISOR
3.0 3424 - INTEGRATED PEST
MANAGEMENT SPECIALIST
1.0 3425 - SR. INTEGRATED PEST
MANAGEMENT SPECIALIST
1.0 5298 - PLANNER 3 -
ENVIRONMENTAL REVIEW

PARK SERVICE AREA 2

Budgeted FTE: 42.5
Actual FTE: 32.0

15.0 2708 - CUSTODIAN
1.0 2716 - CUSTODIAL
ASST. SUPERVISOR
1.0 2718 - CUSTODIAL SUPERVISOR
13.0 3417 - GARDENER
2.0 3422 - PARK SECTION
SUPERVISOR

PARK SERVICE AREA 4

Budgeted FTE: 34.75
Actual FTE: 30.0

1.0 0922 - MANAGER I
9.0 2708 - CUSTODIAN
1.0 2716 - CUSTODIAL ASST.
SUPERVISOR
1.0 2718 - CUSTODIAL SUPERVISOR
16.0 3417 - GARDENER
2.0 3422 - PARK SECTION
SUPERVISOR

PARK SERVICE AREA 6

Budgeted FTE: 27.0
Actual FTE: 25.0

1.0 0922 - MANAGER I
8.0 2708 - CUSTODIAN
2.0 2716 - CUSTODIAL ASST.
SUPERVISOR
1.0 2718 - CUSTODIAL
SUPERVISOR
11.0 3417 - GARDENER
2.0 3422 - PARK SECTION
SUPERVISOR

TURF

Budgeted FTE: 22.0
Actual FTE: 22.0

2.0 0922 - MANAGER I
1.0 0923 - MANAGER II
16.0 3417 - GARDENER
2.0 3422 - PARK SECTION
SUPERVISOR
1.0 7328 - OPERATING
ENGINEER

GOLF

Budgeted FTE: 52.01
Actual FTE: 45.0

31.0 3417 - GARDENER
3.0 3422 - PARK SECTION
SUPERVISOR
1.0 3424 - INTEGRATED PEST
MANAGEMENT SPECIALIST
1.0 3434 - ARBORIST TECHNICIAN
1.0 7328 - OPERATING ENGINEER
3.0 7347 - PLUMBER
5.0 7355 - TRUCK DRIVER

RECREATION AND PARKS DEPARTMENT

RECREATION & COMMUNITY SERVICES (CURRENT STAFFING)

PHILIP GINSBURG
GENERAL
MANAGER

DENNIS KERN
DIRECTOR OF
OPERATIONS

SUPERINTENDENT OF RECREATION &
COMMUNITY SERVICES

1.0 0953 - DEPUTY DIRECTOR III
(VACANT)

Total Budgeted FTE: 218.6
Total Actual FTE: 124.85

COMMUNITY SERVICES

Budgeted FTE: 42.05
Actual FTE: 24.0

1.0 0922 – MANAGER I
2.0 3278 - REC FACILITY ASSISTANT
5.0 3283 - REC SPECIALIST
14.0 3286 - REC COORDINATOR
2.0 3289 - REC SUPERVISOR

CULTURAL ARTS

Budgeted FTE: 35.4
Actual FTE: 26.05

1.0 0922 - MANAGER I
1.0 2656 - CHEF
1.55 3260 - CRAFTS INSTRUCTOR
3.5 3278 - REC FACILITY ASSISTANT
1.0 3283 - REC SPECIALIST
11.0 3286 - REC COORDINATOR
2.0 3289 - REC SUPERVISOR
1.0 3370 - ANIMAL CARE ATTENDANT
1.0 3417 – GARDENER
1.0 3541 - CURATOR I
2.0 3542 - CURATOR II

LEISURE SERVICES

Budgeted FTE: 78.62
Actual FTE: 36

1.0 0922 - MANAGER I
9.0 3210 - LIFEGUARD/SWIMMING INSTRUCTOR
5.0 3213 AQUATICS FACILITY ASSISTANT
SUPERVISOR
8.0 3215 - AQUATICS FACILITY SUPERVISOR
1.5 3278 - REC FACILITY ASSISTANT
1.5 3283 - REC SPECIALIST
8.0 3286 - REC COORDINATOR
2.0 3289 - REC SUPERVISOR

SPORTS & ATHLETICS

Budgeted FTE: 31.25
Actual FTE: 22.0

1.0 0922 - MANAGER I
2.0 3278 - REC FACILITY ASSISTANT
17.0 3286 - REC COORDINATOR
2.0 3289 - REC SUPERVISOR

SUPPORT SERVICES

Budgeted FTE: 30.28
Actual FTE: 16.8

1.0 0922 - MANAGER I
1.0 1406 - SR. CLERK
7.0 3283 - REC SPECIALIST
4.0 3286 - REC COORDINATOR
1.8 3302 - ADMISSION ATTENDANT
2.0 9770 – COMMUNITY
DEVELOPMENT ASSISTANT

RECREATION AND PARKS DEPARTMENT

OPERATIONS (CURRENT STAFFING)

PHILIP GINSBURG
GENERAL MANAGER

DIRECTOR OF OPERATIONS
1.0 0954 - DEPUTY DIRECTOR IV

1.0 0922 - MANAGER I
1.0 1823 - SR. ADMIN. ANALYST
1.0 1824 - PRIN. ADMIN ANALYST
2.0 5502 - PROJECT MANAGER I
1.0 5504 - PROJECT MANAGER II

Total Budgeted FTE: 338.5
Total Actual FTE: 276.9

**RECREATION &
COMMUNITY
SERVICES**
SEE ATTACHED
CHART

**PARKS & OPEN
SPACES**
SEE ATTACHED
CHART

PARK PATROL
Budgeted FTE: 60.5
Actual FTE: 55.9

1.0 0951 - DEPUTY
DIRECTOR
5.0 1704 -
COMMUNICATIONS
DISPATCHER
38.0 8208 - PARK
RANGER
5.9 8208T - PARK
RANGER
6.0 8210 - HEAD PARK
RANGER

URBAN FORESTRY
Budgeted FTE: 34.0
Actual FTE: 23.0

8.0 3417 - GARDENER
1.0 3422 - PARK SECTION
SUPERVISOR
1.0 3426 - URBAN
FORESTER
6.0 3434 - ARBORIST
TECHNICIAN
2.0 3436 - ARBORIST
TECHNICIAN SUPERVISOR I
1.0 3438 - ARBORIST
TECHNICIAN SUPERVISOR II
4.0 7514 - GENERAL
LABORER

GOLDEN GATE PARK
Budgeted FTE: 109
Actual FTE: 86

1.0 0923 - MANAGER II
0.5 1823 - SR. ADMIN ANALYST
11.5 2708 - CUSTODIAN
1.0 2718 - CUSTODIAL SUPERVISOR
2.0 3302 - ADMISSION ATTENDANT
52.0 3417 - GARDENER
7.0 3422 - PARK SECTION
SUPERVISOR
7.0 3428 - NURSERY SPECIALIST
1.0 3430 - CHIEF NURSERY SPECIALIST
1.0 7215 - GENERAL LABORER
SUPERVISOR I
2.0 7514 - GENERAL LABORER

STRUCTURAL MAINTENANCE
Budgeted FTE: 128.0
Actual FTE: 105.0

2.0 0923 - MANAGER II
1.0 0931 - MANAGER III
1.0 0953 - DEPUTY DIRECTOR III
1.0 1051 - IS BUSINESS ANALYST – ASSISTANT
1.0 5201 - JR. ENGINEER
2.0 5291 - PLANNER III
1.0 7108 - HEAVY EQUIPMENT OPERATIONS ASSISTANT SUPERVISOR
1.0 7205 - CHIEF STATIONARY ENGINEER
1.0 7208 - HEAVY EQUIPMENT OPERATIONS SUPERVISOR
1.0 7213 - PLUMBER SUPERVISOR I
1.0 7226 - CARPENTER SUPERVISOR
1.0 7238 - ELECTRICIAN SUPERVISOR
1.0 7239 - PLUMBER SUPERVISOR II
1.0 7242 - PAINTER SUPERVISOR
1.0 7262 - MAINTENANCE PLANNER
3.0 7311 - CEMENT MASON
4.0 7328 - OPERATING ENGINEER
9.0 7334 - STATIONARY ENGINEER
2.0 7335 - SR. STATIONARY ENGINEER
10.0 7344 - CARPENTER
7.0 7345 - ELECTRICIAN
8.0 7346 - PAINTER
9.0 7347 - PLUMBER
2.0 7348 - STEAMFITTER
13.0 7355 - TRUCK DRIVER
3.0 7376 - SHEET METAL WORKER
5.0 7395 - ORNAMENTAL IRON WORKER
10.0 7514 - GENERAL LABORER
3.0 9343 - ROOFER

RECREATION AND PARKS DEPARTMENT

OVERVIEW (PROPOSED STAFFING)

Total Budgeted FTE: 65.1
Total Actual FTE: 55.05

COMMISSION LIAISON

1.0 0923 -
MANAGER II (SUB
FROM 0922)

PHILIP GINSBURG GENERAL MANAGER'S OFFICE

1.0 0964 - DEPARTMENT HEAD IV
1.0 0922 – MANAGER I (SUB FROM 1454)

PARTNERSHIPS

Budgeted FTE: 4.0
Actual FTE: 4.0

1.0 0952 - DEPUTY DIRECTOR II
(SUB FROM 0951)
1.0 1823 - SR. ADMIN. ANALYST
2.0 1824 - PRIN. ADMIN. ANALYST

PROPERTY MANAGEMENT, PERMITS, AND RESERVATIONS

Budgeted FTE: 32.1
Actual FTE: 27.8

1.0 0922 - MANAGER I
1.0 0953 - DEPUTY DIRECTOR III
6.0 1820 - JR. ADMIN. ANALYST
8.0 1823 - SR. ADMIN. ANALYST
1.0 1844 - SR. MANAGEMENT ASSISTANT
3.0 3286 - REC COORDINATOR
6.9 3302T - ADMISSION ATTENDANT
0.9 4119T - EVENTS & FACILITIES
SPECIALIST

VOLUNTEER & COMMUNITY OUTREACH

Budgeted FTE: 10.0
Actual FTE: 7.0

1.0 0953 - DEPUTY DIRECTOR III
1.0 0922 – MANAGER (SUB FROM 3374)
1.0 1314 - PUBLIC RELATIONS OFFICER
1.0 1827 - ADMINISTRATIVE SERVICES
MANAGER
2.0 3374 - VOLUNTEER/OUTREACH
COORDINATOR
1.0 9775 – SR COMMUNITY
DEVELOPMENT SPEC

ADMINISTRATION & FINANCE

SEE ATTACHED CHART

OPERATIONS

PARKS & OPEN SPACES
AND RECREATION &
COMMUNITY SERVICES

SEE ATTACHED CHART

CAPITAL & PLANNING PROGRAM

Budgeted FTE: 16.0
Actual FTE: 13.25

1.0 1092 – IT OPS SUPPORT ADMIN II
(SUB FROM 3283 IN COMMUNITY SVCS)
1.0 1446 - SECRETARY II
2.0 1657 - ACCOUNTANT IV (1 NEW
FROM OFF-BUDGET)
1.0 1822 - ADMIN. ANALYST
1.0 1823 - SR. ADMIN. ANALYST
3.0 1824 - PRIN. ADMIN. ANALYST (SUB
FROM 1823 OFF-BUDGET)
0.25 3417 – GARDENER
2.0 5278 PLANNER II (2 NEW FROM OFF
BUDGET)
2.0 5293 – PLANNER IV (2 NEW FROM
OFF-BUDGET)

**Project Management funded by Capital
not included in budgeted count above*

**RECREATION AND PARKS
DEPARTMENT**

**ADMINISTRATION &
FINANCE
(PROPOSED STAFFING)**

PHILIP GINSBURG
GENERAL MANAGER

**Total Budgeted FTE: 67.5
Total Actual FTE: 59.4**

**DIRECTOR OF ADMINISTRATION &
FINANCE**

1.0 0954 - DEPUTY DIRECTOR IV

FINANCE

REVENUE, ACCOUNTS RECEIVABLE,
ACCOUNTS PAYABLE, BUDGET, AND
REPORTING

Budgeted FTE: 17.00
Actual FTE: 17.00

1.0 1630 - ACCOUNT CLERK
4.0 1632 - SR. ACCOUNT CLERK
1.0 1654 - ACCOUNTANT III
1.0 1657 - ACCOUNTANT IV
4.0 1822 - ADMIN. ANALYST (SUB FROM
3286 IN PSA5 PARKS AND OPEN SPACES)
2.0 1823 - SR. ADMIN. ANALYST
3.0 1824 - PRIN. ADMIN. ANALYST
1.0 1825 - PRIN. ADMIN. ANALYST II

HUMAN RESOURCES

RECRUITMENT, CLASSIFICATION, COMPENSATION,
PERSONNEL ISSUES, PAYROLL, ENVIRONMENT,
HEALTH & SAFETY

Budgeted FTE: 31.5
Actual FTE: 27.4

1.0 0932 - MANAGER IV
0.9 1202 - PERSONNEL CLERK
3.0 1204 - SR. PERSONNEL CLERK
3.0 1222 - SR PAYROLL AND PERSONNEL CLERK (3
SUB FROM 1220)
1.0 1224 - PRIN. PAYROLL AND PERSONNEL CLERK
5.0 1241 - HUMAN RESOURCES ANALYST
5.0 1244 - SR. HUMAN RESOURCES ANALYST
2.0 1246 - PRINC. HUMAN RESOURCES ANALYST
0.5 1404 - CLERK
1.0 1820 - JR ADMINISTRATIVE ANALYST
1.0 6130 - SAFETY ANALYST (SUB FROM 1822)
1.0 6138 - INDUSTRIAL HYGIENIST
1.0 6139 - SR. INDUSTRIAL HYGIENIST
1.0 8601 - EMERGENCY SERVICES COORDINATOR
1.0 8602 - EMERGENCY SERVICES COORDINATOR II

MIS - INFORMATION SYSTEMS

NETWORK, SOFTWARE, HARDWARE,
TELECOMM, TRAINING, AUDIO/VISUAL,
ALARMS

Budgeted FTE: 12.0
Actual FTE: 10.0

1.0 0941 - MANAGER VI
1.0 1043 - IS ENGINEER SENIOR
2.0 1052 - BUSINESS ANALYST (1 SUB
FROM CAPITAL)
1.0 1053 - SR. IS BUSINESS ANALYST
2.0 1054 - PRIN. IS BUSINESS ANALYST
1.0 1091 - IT OPS. SUPPT ADMIN I
2.0 1093 - IT OPS. SUPPT ADMIN III

PURCHASING

PURCHASE ORDERS,
CONTRACTS, EQUIPMENT
INVENTORY, MAIL & COPIERS

Budgeted FTE: 6.0
Actual FTE: 4.0

1.0 0922 - MANAGER I
1.0 1822 - ADMIN. ANALYST
1.0 1823 - SR. ADMIN. ANALYST
1.0 1950 - ASST PURCHASER
(SUB FROM 1936)

RECREATION AND PARKS DEPARTMENT

PARKS & OPEN SPACES (PROPOSED STAFFING)

PHILIP GINSBURG
GENERAL MANAGER

DENNIS KERN
DIRECTOR OF OPERATIONS

SUPERINTENDENT OF PARKS & OPEN SPACES
1.0 0953 - DEPUTY DIRECTOR III

Total Budgeted FTE: 392.76
Total Actual FTE: 324.13

PARK SERVICE AREA 1

Budgeted FTE: 51.56
Actual FTE: 44.13

1.0 0922- MANAGER I
16.13 2708 - CUSTODIAN
1.0 2716 - CUSTODIAL
ASST. SUPERVISOR
1.0 2718 - CUSTODIAL
SUPERVISOR
22.0 3417 - GARDENER
3.0 3422 - PARK SECTION
SUPERVISOR

PARK SERVICE AREA 3

Budgeted FTE: 42.25
Actual FTE: 37.0

1.0 0922- MANAGER I
12.0 2708 - CUSTODIAN (2
NEW FOR RECENT
ACQUISITIONS)
2.0 2718 - CUSTODIAL
SUPERVISOR (1 NEW FOR
RECENT ACQUISITIONS)
20.0 3417 - GARDENER (2
NEW FOR RECENT
ACQUISITIONS)
1.0 3422 - PARK SECTION
SUPERVISOR
1.0 7215 - GENERAL LABOR
SUPERVISOR I

PARK SERVICE AREA 5

Budgeted FTE: 33.75
Actual FTE: 30.0

1.0 0922 - MANAGER I
9.0 2708 - CUSTODIAN
1.0 2716 - CUSTODIAL
ASST. SUPERVISOR
1.0 2718 - CUSTODIAL
SUPERVISOR
16.0 3417 - GARDENER
2.0 3422 - PARK
SECTION SUPERVISOR

HORTICULTURAL APPRENTICESHIP PROGRAM

Budgeted FTE: 44.0
Actual FTE: 20.0

1.0 0922 - MANAGER I
17.0 3410 - APPRENTICE
GARDENER
1.0 3417 - GARDENER
1.0 3422 - PARK SECTION
SUPERVISOR

MARINA YACHT HARBOR

Budgeted FTE: 11.44
Actual FTE: 8.0

1.0 0922 - MANAGER I
1.0 1820 - JR. ADMIN.
ANALYST
1.0 1823 - SR. ADMIN.
ANALYST
3.0 3232 - MARINA
ASSISTANT
1.0 3233 - ASSOC.
MARINA MANAGER
1.0 8208 - PARK
RANGER

NATURAL AREAS & IPM

Budgeted FTE: 17.54
Actual FTE: 17.0

2.0 3417 - GARDENER
8.0 3420 - NATURAL RESOURCE
SPECIALIST
1.0 3421 - CHIEF NATURAL RESOURCE
SPECIALIST
1.0 3422 - PARK SECTION SUPERVISOR
3.0 3424 - INTEGRATED PEST
MANAGEMENT SPECIALIST
1.0 3425 - SR. INTEGRATED PEST
MANAGEMENT SPECIALIST
1.0 5298 - PLANNER 3 -
ENVIRONMENTAL REVIEW

PARK SERVICE AREA 2

Budgeted FTE: 53.5
Actual FTE: 43.0

17.0 2708 - CUSTODIAN (2 NEW
FOR MISSION BAY)
2.0 2716 - CUSTODIAL
ASST. SUPERVISOR (1 NEW FOR
MISSION BAY)
1.0 2718 - CUSTODIAL SUPERVISOR
7.0 3417 - GARDENER (7 NEW FOR
MISSION BAY)
3.0 3422 - PARK SECTION
SUPERVISOR (1 NEW FOR MISSION
BAY)

PARK SERVICE AREA 4

Budgeted FTE: 34.75
Actual FTE: 30.0

1.0 0922 - MANAGER I
9.0 2708 - CUSTODIAN
1.0 2716 - CUSTODIAL ASST.
SUPERVISOR
1.0 2718 - CUSTODIAL SUPERVISOR
16.0 3417 - GARDENER
2.0 3422 - PARK SECTION
SUPERVISOR

PARK SERVICE AREA 6

Budgeted FTE: 27.0
Actual FTE: 25.0

1.0 0922 - MANAGER I
8.0 2708 - CUSTODIAN
2.0 2716 - CUSTODIAL ASST.
SUPERVISOR
1.0 2718 - CUSTODIAL
SUPERVISOR
11.0 3417 - GARDENER
2.0 3422 - PARK SECTION
SUPERVISOR

TURF

Budgeted FTE: 22.0
Actual FTE: 22.0

2.0 0922 - MANAGER I
1.0 0923 - MANAGER II
16.0 3417 - GARDENER
2.0 3422- PARK SECTION
SUPERVISOR
1.0 7328 - OPERATING
ENGINEER

GOLF

Budgeted FTE: 54.01
Actual FTE: 47.0

33.0 3417 - GARDENER (2 SUB
FROM GOLDEN GATE PARK)
3.0 3422 - PARK SECTION
SUPERVISOR
1.0 3424 - INTEGRATED PEST
MANAGEMENT SPECIALIST
1.0 3434 - ARBORIST TECHNICIAN
1.0 7328 - OPERATING ENGINEER
3.0 7347 - PLUMBER
5.0 7355 - TRUCK DRIVER

RECREATION AND PARKS DEPARTMENT

RECREATION & COMMUNITY SERVICES (PROPOSED STAFFING)

PHILIP GINSBURG
GENERAL
MANAGER

DENNIS KERN
DIRECTOR OF
OPERATIONS

SUPERINTENDENT OF RECREATION &
COMMUNITY SERVICES

1.0 0953 - DEPUTY DIRECTOR III
(VACANT)

Total Budgeted FTE: 222.6
Total Actual FTE: 128.85

COMMUNITY SERVICES

Budgeted FTE: 41.05
Actual FTE: 23.0

1.0 0922 (SUB FROM 3292)
1.0 0923 – MANAGER I (SUB FROM 0922)
2.0 3278 - REC FACILITY ASSISTANT
3.0 3283 - REC SPECIALIST
14.0 3286 - REC COORDINATOR
2.0 3289 - REC SUPERVISOR

CULTURAL ARTS

Budgeted FTE: 37.4
Actual FTE: 28.05

1.0 0922 - MANAGER I
1.0 2656 - CHEF
1.55 3260 - CRAFTS INSTRUCTOR
3.5 3278 - REC FACILITY ASSISTANT
1.0 3283 - REC SPECIALIST
11.0 3286 - REC COORDINATOR
2.0 3289 - REC SUPERVISOR
1.0 3370 - ANIMAL CARE ATTENDANT
1.0 3417 – GARDENER
1.0 3541 - CURATOR I
3.0 3542 - CURATOR II (1 SUB FROM
3283 IN COMMUNITY SVCS)
1.0 3546 – CURATOR IV (SUB FROM
3283 IN LEISURE)

LEISURE SERVICES

Budgeted FTE: 77.62
Actual FTE: 35

1.0 0922 - MANAGER I
9.0 3210 - LIFEGUARD/SWIMMING INSTRUCTOR
5.0 3213 - AQUATICS FACILITY ASSISTANT
SUPERVISOR
8.0 3215 - AQUATICS FACILITY SUPERVISOR
1.5 3278 - REC FACILITY ASSISTANT
0.5 3283 - REC SPECIALIST
8.0 3286 - REC COORDINATOR
2.0 3289 - REC SUPERVISOR

SPORTS & ATHLETICS

Budgeted FTE: 34.25
Actual FTE: 25.0

1.0 0922 - MANAGER I
2.0 3278 - REC FACILITY ASSISTANT
3.0 3283 – REC SPECIALIST (NEW)
17.0 3286 - REC COORDINATOR
2.0 3289 - REC SUPERVISOR

SUPPORT SERVICES

Budgeted FTE: 31.28
Actual FTE: 17.8

2.0 0922 - MANAGER I (1 NEW IN
REQUITY)
1.0 1406 - SR. CLERK
7.0 3283 - REC SPECIALIST
4.0 3286 - REC COORDINATOR
1.8 3302 - ADMISSION ATTENDANT
2.0 9770 – COMMUNITY
DEVELOPMENT ASSISTANT

RECREATION AND PARKS DEPARTMENT

OPERATIONS (PROPOSED STAFFING)

PHILIP GINSBURG
GENERAL MANAGER

DIRECTOR OF OPERATIONS
1.0 0954 - DEPUTY DIRECTOR IV

1.0 0922 - MANAGER I
1.0 1823 - SR. ADMIN. ANALYST
1.0 1824 - PRIN. ADMIN ANALYST
2.0 5502 - PROJECT MANAGER I
1.0 5504 - PROJECT MANAGER II

Total Budgeted FTE: 338.5
Total Actual FTE: 276.9

RECREATION &
COMMUNITY
SERVICES
SEE ATTACHED
CHART

PARKS & OPEN
SPACES
SEE ATTACHED
CHART

PARK PATROL
Budgeted FTE: 60.5
Actual FTE: 55.9

1.0 0951 - DEPUTY
DIRECTOR
5.0 1704 -
COMMUNICATIONS
DISPATCHER
38.0 8208 - PARK
RANGER
5.9 8208T - PARK
RANGER
6.0 8210 - HEAD PARK
RANGER

URBAN FORESTRY
Budgeted FTE: 34.0
Actual FTE: 23.0

8.0 3417 - GARDENER
1.0 3422 - PARK SECTION
SUPERVISOR
1.0 3426 - URBAN
FORESTER
6.0 3434 - ARBORIST
TECHNICIAN
2.0 3436 - ARBORIST
TECHNICIAN SUPERVISOR I
1.0 3438 - ARBORIST
TECHNICIAN SUPERVISOR II
4.0 7514 - GENERAL
LABORER

GOLDEN GATE PARK
Budgeted FTE: 107
Actual FTE: 84

1.0 0923 - MANAGER II
0.5 1823 - SR. ADMIN ANALYST
11.5 2708 - CUSTODIAN
1.0 2718 - CUSTODIAL SUPERVISOR
2.0 3302 - ADMISSION ATTENDANT
50.0 3417 - GARDENER
7.0 3422 - PARK SECTION
SUPERVISOR
7.0 3428 - NURSERY SPECIALIST
1.0 3430 - CHIEF NURSERY SPECIALIST
1.0 7215 - GENERAL LABORER
SUPERVISOR I
2.0 7514 - GENERAL LABORER

STRUCTURAL MAINTENANCE
Budgeted FTE: 130.0
Actual FTE: 107.0

2.0 0923 - MANAGER II
1.0 0931 - MANAGER III
1.0 0953 - DEPUTY DIRECTOR III
1.0 1051 - IS BUSINESS ANALYST – ASSISTANT
1.0 5201 - JR. ENGINEER
2.0 5291 - PLANNER III
1.0 7108 - HEAVY EQUIPMENT OPERATIONS ASSISTANT SUPERVISOR
1.0 7205 - CHIEF STATIONARY ENGINEER
1.0 7208 - HEAVY EQUIPMENT OPERATIONS SUPERVISOR
1.0 7213 - PLUMBER SUPERVISOR I
1.0 7226 - CARPENTER SUPERVISOR
1.0 7238 - ELECTRICIAN SUPERVISOR
1.0 7239 - PLUMBER SUPERVISOR II
1.0 7242 - PAINTER SUPERVISOR
1.0 7262 - MAINTENANCE PLANNER
1.0 7272 – CARPENTER SUPERVISOR II (SUB FROM 9345)
3.0 7311 - CEMENT MASON
4.0 7328 - OPERATING ENGINEER
9.0 7334 - STATIONARY ENGINEER
2.0 7335 - SR. STATIONARY ENGINEER
10.0 7344 - CARPENTER
7.0 7345 - ELECTRICIAN
10.0 7346 – PAINTER (2 NEW)
9.0 7347 - PLUMBER
2.0 7348 - STEAMFITTER
13.0 7355 - TRUCK DRIVER
3.0 7376 - SHEET METAL WORKER
5.0 7395 - ORNAMENTAL IRON WORKER
10.0 7514 - GENERAL LABORER
3.0 9343 - ROOFER