

FAIRMOUNT PARK

Comparison of FY07 budget and staffing levels with those needed to adequately fund the park system in order to provide the outcomes and level of services envisioned by the Commission's Task Force.

		FY07 Proposed Budget		Proposed Future Park Budget
City-funded staff salaries		\$ 8,671,102.00		\$ 20,272,067.00
<i>Number of staff positions</i>	170		375	
Purchase of services		\$ 2,692,509.00		\$ 4,000,000.00
Materials & supplies		\$ 583,794.00		\$ 850,000.00
Equipment		\$ 84,827.00		\$ 125,000.00
Contributions (Ranger Program)		\$ 850,000.00		\$ 1,600,000.00
<i>Number of Ranger positions</i>	20		39	
<i>Subtotal</i>	<u>190</u>	<u>\$ 12,882,232.00</u>	<u>414</u>	<u>\$ 26,847,067.00</u>
Trust-funded staff salaries		\$ 402,378.00		\$ 800,000.00
<i>Number of trust funded positions</i>	20		40	
<i>Subtotal</i>	<u>210</u>	<u>\$ 13,284,610.00</u>	<u>454</u>	<u>\$ 27,647,067.00</u>
Benefit costs (City employees)		\$ 3,071,200.00		\$ 7,488,000.00
Benefit costs (Trust employees)		\$ 651,000.00		\$ 1,200,000.00
Total	<u>210</u>	<u>\$ 17,006,810.00</u>	<u>454</u>	<u>\$ 36,335,067.00</u>

Notes:

1. Additional staff positions could be funded either as City (i.e. civil service) or Trust funded positions, or any combination thereof. This exercise assumes a division of staff similar to the current (190 city funded/20 trust funded current vs 414 city funded/40 trust funded future).
2. Benefit costs for City employees are not included in the Park's operating budget, which is why they are shown as a separate calculation. Cost of benefits for additional City-funded positions would need to be included in the City's personnel budget.
3. Cost of vehicles to support Park functions is not included in the Park's budget. Increased staff levels would require increasing the number of vehicles, which is estimated to be a \$4 million one-time cost plus the annual costs of maintenance and fuel.

Detailed breakdown of existing and proposed Park staffing levels and costs begin on the next page.

FAIRMOUNT PARK

Detailed Breakdown of Existing (FY07) Staff Levels and Costs vs. Proposed Staff Levels and Costs

	Existing (FY07) Staff			Proposed	Additional Staff
	<i>Nos. of Positions</i>	<i>Total Salary</i>	<i>Funding Source</i>	<i>Nos. of Positions</i>	<i>Total Salary</i>
<u>Administration</u>					
Executive Director	1	\$ 100,600.00	C	0	\$ -
Chief of Staff	1	\$ 88,400.00	C	0	\$ -
Policy Analyst	0	\$ -		1	\$ 70,000.00
Special Assistant to the Director	0	\$ -		2	\$ 100,000.00
IT / Data Manager	0	\$ -		3	\$ 180,000.00
Administrative Assistant	1	\$ 45,000.00	C	1	\$ 40,000.00
Commission Secretary	1	\$ 45,000.00	C	0	\$ -
Trust Fund Manager	1	\$ 70,000.00	T	0	\$ -
Trust Fund Support	2	\$ 90,000.00	T	0	\$ -
<i>Subtotal</i>	<i>7</i>	<i>\$ 439,000.00</i>		<i>7</i>	<i>\$ 390,000.00</i>
<u>Development Division</u>					
Director	0	\$ -		1	\$ 80,000.00
Deputy Director	0	\$ -		1	\$ 65,000.00
Grant Administrator	0	\$ -		2	\$ 110,000.00
Administrative assistant	0	\$ -		1	\$ 40,000.00
<i>Subtotal</i>	<i>0</i>	<i>\$ -</i>		<i>5</i>	<i>\$ 295,000.00</i>
<u>Planning, Capital & Historic Resources Division</u>					
Director	1	\$ 81,600.00	C*	0	\$ -
Deputy Director	0	\$ -		1	\$ 65,000.00
Strategic Planning Specialist	0	\$ -		1	\$ 60,000.00
Park Preservation Officer	1	\$ 72,700.00	C	0	\$ -
Preservation Manager	0	\$ -		1	\$ 60,000.00
Planner	0	\$ -		1	\$ 50,000.00
GIS Specialist	0	\$ -		1	\$ 50,000.00
Trails / Signage Planner	0	\$ -		1	\$ 45,000.00
Administrative Assistant	1	\$ 45,000.00	C*	0	\$ -
<i>Subtotal</i>	<i>3</i>	<i>\$ 199,300.00</i>		<i>6</i>	<i>\$ 330,000.00</i>
<u>Environment, Stewardship & Education Division</u>					
Director	1	\$ 70,000.00	T	0	\$ -
Administrative Systems Manager	1	\$ 58,000.00	T	0	\$ -
Natural Resources Director	1	\$ 60,000.00	T	0	\$ -
Project Coordinator	1	\$ 37,000.00	T	1	\$ 35,000.00
Restoration Crew	0	\$ -		4	\$ 140,000.00
Stewardship Director	1	\$ 57,500.00	C	0	\$ -
Stewardship Coordinator	1	\$ 37,000.00	T	0	\$ -
Volunteer Coordinators	4	\$ 164,000.00	C	1	\$ 40,000.00
Field Supervisors	0	\$ -		5	\$ 150,000.00
Program Support Specialist	0	\$ -		1	\$ 30,000.00
Env. Education Director	1	\$ 77,300.00	C	0	\$ -
Watershed Educators	3	\$ 145,200.00	C	1	\$ 45,000.00
Administrative Assistant	1	\$ 45,000.00	C*	2	\$ 80,000.00
Maintenance Workers	2	\$ 75,000.00	C	0	\$ -
<i>Subtotal</i>	<i>17</i>	<i>\$ 826,000.00</i>		<i>15</i>	<i>\$ 520,000.00</i>

Operations and Landscape Management Division**Administration**

Director	1	\$	91,000.00	C	0	\$	-
Assistant Director	1	\$	72,200.00	C	0	\$	-
District Manager	0	\$	-		1	\$	72,600.00
Park Manager Trainee	0	\$	-		1	\$	38,700.00
Park Manager I	0	\$	-		1	\$	42,700.00
Park Manager II	3	\$	172,200.00	C	0	\$	-
Administrative Assistant	2	\$	72,300.00	C	0	\$	-
Network Support Specialist	1	\$	50,000.00	C	0	\$	-
<i>Sub-subtotal</i>	<u>8</u>	<u>\$</u>	<u>457,700.00</u>		<u>3</u>	<u>\$</u>	<u>154,000.00</u>

District Operations

Administrative Assistant Clerk II	1	\$	31,000.00	C	0	\$	-
Administrative Asst. Word Proc.	2	\$	65,000.00	C	4	\$	130,000.00
Department Payroll Supervisor	1	\$	37,500.00	C	0	\$	-
District Arborist	2	\$	-	C	2	\$	101,600.00
District Manager	4	\$	287,700.00	C	1	\$	72,600.00
Park Grounds Maint. Supervisor	5	\$	454,800.00	C	0	\$	-
Equipment Operator II	1	\$	38,500.00	C	0	\$	-
Gardener	1	\$	35,600.00	C	0	\$	-
Greenhouse Attendant	3	\$	108,000.00	C	2	\$	72,000.00
Grounds Maint. Crew Chief	14	\$	552,700.00	C	14	\$	553,000.00
Grounds Maint. Worker I	9	\$	288,900.00	C	15	\$	483,000.00
Grounds Maint. Worker II	16	\$	569,700.00	C	23	\$	818,800.00
Heavy Equipment Operator I	5	\$	201,500.00	C	2	\$	80,600.00
Heavy Equipment Operator II	3	\$	128,100.00	C	0	\$	-
Labor Crew Chief	2	\$	80,000.00	C	0	\$	-
Recycling Center Manager	0	\$	-		1	\$	50,500.00
Semi Skiller Laborer	1	\$	34,600.00	C	0	\$	-
Special Events Production Coord.	0	\$	-		1	\$	35,600.00
Special Events Technicians	0	\$	-		3	\$	102,000.00
Tree Maintenance Crew Chief	4	\$	170,000.00	C	5	\$	200,000.00
Tree Maintenance Worker	9	\$	352,000.00	C	18	\$	667,800.00
<i>Sub-subtotal</i>	<u>83</u>	<u>\$</u>	<u>3,435,600.00</u>		<u>91</u>	<u>\$</u>	<u>3,367,500.00</u>

NTI / CLIP / Rec

District Arborist	1	\$	50,800.00	C	0	\$	-
Heavy Equipment Operator I	0	\$	-		1	\$	40,300.00
Parks Project Technicians	0	\$	-		1	\$	42,300.00
Tree Maintenance Crew Chief	2	\$	83,600.00	C	1	\$	40,000.00
Tree Maintenance Helper	1	\$	35,000.00	C	0	\$	-
Tree Maintenance Worker	6	\$	225,000.00	C	6	\$	222,600.00
<i>Sub-subtotal</i>	<u>10</u>	<u>\$</u>	<u>394,400.00</u>		<u>9</u>	<u>\$</u>	<u>345,200.00</u>

Contract Management Tree and Landscape

Administrative Asst. Word Proc.	1	\$	32,100.00	C	1	\$	33,500.00
District Arborist	2	\$	101,200.00	C	1	\$	50,800.00
District Manager	1	\$	72,400.00	C	0	\$	-
District Supervisor	0	\$	-		1	\$	50,500.00
Parks Project Technicians	8	\$	338,400.00	C	4	\$	169,200.00
<i>Sub-subtotal</i>	<u>12</u>	<u>\$</u>	<u>544,100.00</u>		<u>7</u>	<u>\$</u>	<u>304,000.00</u>
<i>Subtotal</i>	<u>113</u>	<u>\$</u>	<u>4,831,800.00</u>		<u>110</u>	<u>\$</u>	<u>4,170,700.00</u>

Facilities Maintenance Division

Park Facilities Manager	1	\$	77,500.00	C	0	\$	-
Maintenance Superintendent	2	\$	111,100.00	C	1	\$	60,000.00
Administrative Assistant	1	\$	34,000.00	C	1	\$	30,000.00
Building Maintenance Mechanic	2	\$	81,280.00	C	2	\$	80,000.00
Carpenters	4	\$	163,100.00	C	6	\$	244,600.00
Painter	3	\$	124,100.00	C	4	\$	165,500.00
Roofers	1	\$	40,300.00	C	4	\$	160,000.00
Masons	7	\$	278,200.00	C	11	\$	437,200.00
Electricians	5	\$	206,600.00	C	3	\$	124,000.00
Heating, Ventilation & AC	1	\$	43,000.00	C	0	\$	-
Plumbing	3	\$	128,200.00	C	1	\$	42,700.00
Welder	1	\$	41,200.00	C	0	\$	-
Machinery & Equip. Mechanic	2	\$	80,200.00	C	0	\$	-
<i>Subtotal</i>	<i>33</i>	<i>\$</i>	<i>1,408,780.00</i>		<i>33</i>	<i>\$</i>	<i>1,344,000.00</i>

Property Management Division

Director	1	\$	80,000.00	C	0	\$	-
Property Manager	1	\$	56,700.00	C	3	\$	150,000.00
Administrative Assistant	0	\$	-		1	\$	40,000.00
<i>Subtotal</i>	<i>2</i>	<i>\$</i>	<i>136,700.00</i>		<i>4</i>	<i>\$</i>	<i>190,000.00</i>

Revenue / Concessions Management Division

Director	0	\$	-		1	\$	80,000.00
Revenue Development Officer	0	\$	-		1	\$	60,000.00
Revenue Manager	0	\$	-		2	\$	90,000.00
Concession Officer	0	\$	-		1	\$	60,000.00
Concession Manager	0	\$	-		2	\$	90,000.00
Administrative Assistant	0	\$	-		2	\$	80,000.00
<i>Subtotal</i>	<i>0</i>	<i>\$</i>	<i>-</i>		<i>9</i>	<i>\$</i>	<i>460,000.00</i>

Legal Services Division

Senior Attorney	0	\$	-		2	\$	180,000.00
Junior Attorney	0	\$	-		2	\$	140,000.00
Paralegal	0	\$	-		2	\$	110,000.00
Administrative assistant	0	\$	-		1	\$	40,000.00
<i>Subtotal</i>	<i>0</i>	<i>\$</i>	<i>-</i>		<i>7</i>	<i>\$</i>	<i>470,000.00</i>

Promotions / Media Relations Division

Director	0	\$	-		1	\$	80,000.00
Promotions Manager	0	\$	-		1	\$	70,000.00
Marketing Director	1	\$	77,500.00	C	0	\$	-
Webmaster	0	\$	-		1	\$	50,000.00
Graphic Designer	0	\$	-		1	\$	50,000.00
Administrative Assistant	0	\$	-		1	\$	40,000.00
<i>Subtotal</i>	<i>1</i>	<i>\$</i>	<i>77,500.00</i>		<i>5</i>	<i>\$</i>	<i>290,000.00</i>

Special Events Division

Special Events Manager	1	\$	60,500.00	C	0	\$	-
Production Coordinator	1	\$	50,000.00	C	1	\$	50,000.00
Permit Technician	0	\$	-		3	\$	135,000.00
Athletic Field Coordinator	0	\$	-		1	\$	50,000.00

