
The seal of the City of San Diego is centered in the background. It features a central figure, likely a Native American, surrounded by a circular border with the text "SAN DIEGO STATE".

BUDGET WORKGROUP REPORT

ON

**THE PARK AND RECREATION
DEPARTMENT**

APRIL 2002

BUDGET WORKGROUP REPORT

**ON
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BACKGROUND

In September 2001, the City Council approved Councilmember Peters' plan for year-round budget review working groups. In response, the Rules Committee asked the Auditor and Comptroller to staff a new function and develop the process that would provide independent budget analysis on request of the Mayor and Council. The purpose of these working groups is to enable the Mayor and Councilmembers to gain a more in-depth knowledge of City departments, activities, programs, and priorities in order to better set policy and priorities for the City. At the conclusion of each working group, findings will be reported to the Rules Committee.

On November 26, 2001, the Mayor announced the budget workgroup assignments for FY2001-2002, Park and Recreation being one of the first two departments chosen. The Park and Recreation Workgroup is composed of the following three Councilmembers:

- **Scott Peters - Chair**
Council District 1

- **Toni Atkins**
Council District 3

- **Jim Madaffer**
Council District 7

Additional support for the Park and Recreation Workgroup includes staff from the Auditor and Comptroller, Financial Management, and Park and Recreation departments.

SCOPE OF REVIEW

The Park and Recreation Workgroup selected the following areas to review:

- **Recreation Center Staffing**
- **Organizational Structure**
- **Capital Improvement Program/Park Development**
- **Park and Recreation Deferred Maintenance and Unfunded Needs**
- **Park and Recreation Revenue Enhancement and Alternative Funding Options**
 - Environmental Growth Fund**
 - Maintenance Assessment Districts**
 - Grants**
 - Zero-Based Management Review**
 - Other Alternatives**
- **Master Plan**

PARK AND RECREATION DEPARTMENT OVERVIEW

The Park and Recreation's Mission Statement is to acquire, develop, operate and maintain a park and recreation system that enriches the quality of life for residents and visitors alike and preserves it for future generations.

The Park and Recreation Department maintains and operates City and regional parks, municipal golf courses, open space land, recreation centers and pools, senior citizen centers, Mt. Hope Cemetery, and maintenance assessment districts. In addition, Park and Recreation oversees a multitude of recreational programs and events.

The Department consistently receives high marks on surveys and studies. The 2001 Citywide Resident Satisfaction Survey indicates a 93% satisfaction level with the quality of parks and recreational facilities in the City of San Diego. Recently, the Reason Public Policy Institute released a study regarding various funding and operational factors, from 1993 through 1999, comparing the ten largest cities in California. The City of San Diego Park and Recreation Department ranked #1 for efficiency seven years in a row.

FINDINGS AND RECOMMENDATIONS

Recreational Center Staffing

Finding:

The Workgroup finds that the Park and Recreation Department staffs their recreation centers in an efficient manner given the limited resources. The 2001 Park User Satisfaction Survey indicates a 95.4% satisfaction level with City recreation centers. The Department's use of contractual services and volunteers have greatly benefitted the communities they serve. However, the Workgroup expressed concern that the current recreational center budgetary formula was developed in the late 1980's and has been adjusted only slightly throughout the years. This formula may not accurately reflect today's needs.

Recommendation 1:

Direct the City Manager to evaluate the current recreational center budgetary formula to determine if it accurately reflects today's needs and report the evaluation findings to the Public Safety and Neighborhood Services Committee.

Discussion:

The Park and Recreation Department presented an overview of recreation centers located in City parks throughout San Diego. This overview included general information, programs offered, operating hours, staffing levels, and recreation center statistics by Council District.

Currently, the Department is responsible for 50 recreation centers located in community and neighborhood parks. Recreation centers vary greatly in size and are classified as small, medium and large based on the facilities they have available to the public. They offer a wide variety of programs ranging from athletics, arts and crafts, educational opportunities, special skills, etc. and operate based on the needs of the community that they serve. Operating hours range from Monday through Friday for a smaller center, to seven days a week for a larger center.

Basic staffing levels for recreation centers are based on the facility size and on the needs of specific communities as prescribed by a budget formula developed in the late 1980's. Each recreation center has one full time equivalent (1.0 FTE) Center Director, .75 FTE Assistant Center Director (excluding small recreation centers), and .50 to 1.00 FTE part-time, hourly Recreation Leader. Recreation centers identified as posing a significant security risk to staff and patrons are budgeted an additional .50 FTE Recreation Leader. Centers identified as being in Neighborhood Pride and Protection areas are also budgeted an additional .50 FTE Recreation Leader.

Contractual programs, funded by user fees, augment city programs at many centers. Volunteers provide valuable program support and donated over 223,800 hours in Fiscal Year 2001. The Park and Recreation staff advised that they actively recruit volunteers from schools and colleges.

Organizational Structure

Findings:

The Workgroup finds that the current organizational structure of Park and Recreation does not provide a clear picture of what it costs to operate, manage, and plan for the City's parks and recreational programs. In addition, Workgroup members felt that adequate budget and project review was often a difficult and frustrating task because Divisions are not organizationally aligned by function.

After reviewing the need for an Open Space Division, the Workgroup agrees with the City Manager's recommendation to create a new Open Space Division in Park and Recreation instead of consolidating open space activities into a single citywide Open Space Division. Better coordination between departments with open space responsibilities including the Park and Recreation, Planning and Water departments is needed to prevent duplication of efforts.

Recommendation 2:

The Workgroup concurs with the City Manager's recommendation to implement a new Park and Recreation organizational structure that would better align divisions by function to facilitate improvement in the budget review and decision making process.

Recommendation 3:

The Workgroup concurs with the City Manager's plan to include in the Proposed FY03 Budget a liaison position in the Open Space Division to be reimbursed by the Water Department. This would achieve optimal coordination of all open space functions.

Discussion:

Due to the size, complexity and diversity of the Park and Recreation Department, the Workgroup sought to gain an understanding of the current Park and Recreation organizational structure. The Department presented organizational charts and explained to the Workgroup the responsibility of each of the five operating Park and Recreation divisions: Coastal Parks, Metro Parks, Inland Parks, Northern Parks, and Special Services. (See Attachment 1 for current organizational structure)

Various organizational structures were discussed that would align divisions in a more functional manner. One option proposes merging the responsibilities of Northern Parks and Special Services divisions into restructured divisions, and the creation of an Open Space Division and a Park Planning Division. In this proposal, golf operations would report directly to the Park and Recreation Director. (See Attachment 2 for proposed organizational structure). The Workgroup agrees that this option places more focus on park planning and open space in order to meet the growing needs of the community.

The Workgroup was also presented with an overview of citywide open space management by the Park and Recreation, Planning, and Water departments to discuss combining all open space responsibilities into one area. The Planning and Water departments each explained that their open space staff is also cross-trained in other functions critical to their departments. To move these positions to a new Open Space Division would result in a need to replace the service that was lost. While this may improve communication and coordination of open space functions, service efficiencies in Water and Planning would be negatively impacted.

With the above factors in mind, the City Manager will be implementing the first phase of a reorganization in the FY2003 Proposed Budget that will better address the following needs: preservation of canyons and environmentally sensitive lands, continued growth in open space acreage, MSCP focus and coordination among City departments to ensure compliance with environmental agencies, and more focus on park planning and project management. The Workgroup agreed with the City Manager's recommendation that instead of consolidating citywide open space activities, the affected departments should enhance coordination to prevent duplication of efforts between the Park and Recreation, Planning and the Water departments. This could be achieved through the creation of a liaison position within the Park and Recreation Open Space Division to be reimbursed by the Water Department.

The City Manager is continuing to evaluate the department structure with the intent of further reorganization in the coming months that will streamline external communications and result in a more functional focus. Changes discussed would include community park divisions focused on serving specific council districts, and another division with responsibilities for managing and maintaining Mission Bay and Balboa parks.

Capital Improvement Program /Park Development

Finding:

The Workgroup finds that the current process by which new parks are designed, developed and built is too slow, expensive and fraught with uncertainty in time-lines and administrative costs, which may discourage private investments in City parks.

The Workgroup finds that the current community input process provides valuable input, but has evolved into a process that is often time-consuming, staff intensive, and results in fewer dollars ultimately available for public park improvements.

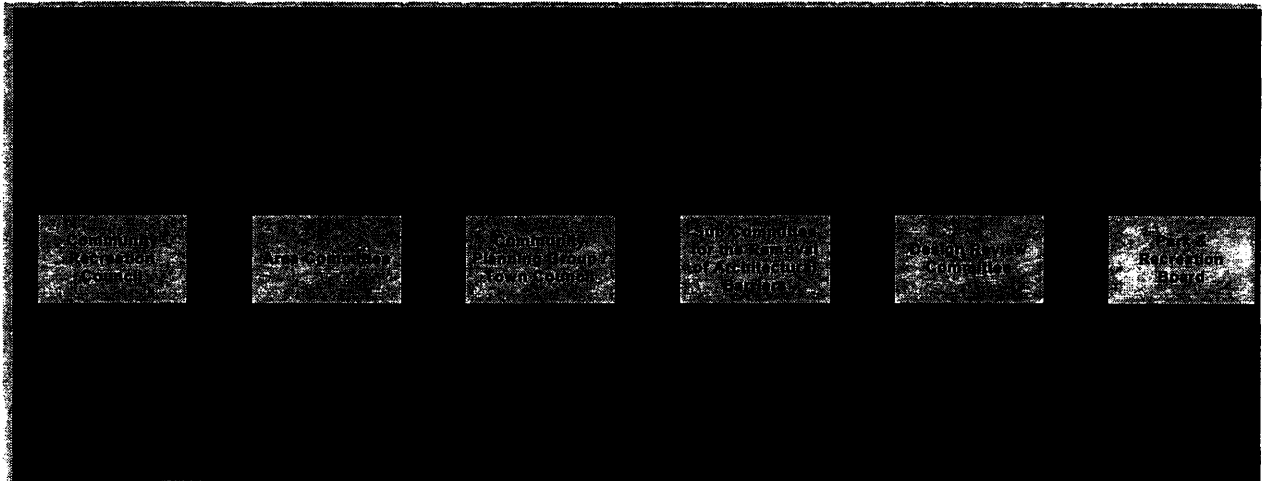
Recommendation 4:

Direct the City Manager to develop, with community input/comment, a revised park development process for consideration by the Rules Committee by summer 2002. The revised process should provide for a balance of community review dependent on project scope, with the ultimate goal to expedite project time-lines and increase funds available for hard costs, with an offset reduction in soft costs. This process should also encourage private investment by decreasing uncertainty in costs related to the administration of park development. The Workgroup recommends approval, adoption, and formalization of a Council Policy detailing this process by Fall 2002.

Discussion:

Public policy regarding parks and recreational activities is addressed in the City of San Diego's Municipal Code. The Code provides that the Mayor appoint an eleven member Park and Recreation Board to advise the City Council, through the City Manager. The Board was given the authority to establish advisory committees resulting in the evolution of multiple area committees and park advisory groups. In addition, pursuant to Council Policy 700-42, more than 50 recreation council committees have been established. Additional groups include citywide community planning groups, town councils, environmental advisory panels, citizens' user groups and special interests groups.

Each Capital Improvement Project (CIP) goes through a design review process to obtain community input. The Park and Recreation and the Engineering and Capital Projects (E&CP) departments presented an overview of the CIP process for park projects.



A more streamlined review process needs to be developed, which is consistent with the findings of the Zero-Based Management Review (ZBMR) conducted for the E&CP and P&R departments in 1998 and 1999 respectively. In the July 12, 1999 Park and Recreation response to the ZBMR review, the department advised that a streamlining “Partnering” pilot study with E&CP would be performed and evaluated. Several Parks projects have gone through a pilot process and some improvements have been initiated. However, a new comprehensive process has yet to be implemented and now, more than two years later, many of the problems and inefficiencies continue to exist.

Park and Recreation Deferred Maintenance and Unfunded Needs

Findings:

The Workgroup believes that there is a significant backlog of deferred maintenance in the Park and Recreation Department. It is difficult to assess the entire cost of the backlog due to the lack of a comprehensive record and stated costs may not have been adjusted for inflation. The Workgroup is concerned that in lean budget years, the ever growing Park and Recreation deferred maintenance and unfunded needs become less of a priority, resulting in chronic underfunding.

The Workgroup finds that the General Fund cannot keep pace with the growing backlog of deferred maintenance and unfunded needs and new sources of revenue will need to be developed to begin to address the deferred maintenance backlog.

Recommendation 5:

The Workgroup concurs with the Blue Ribbon Committee’s recommendation that the City Manager should “establish a process so that all deferred maintenance and unfunded

procurement information is developed, aggregated, consistent, complete, non-duplicative, rated for priority, and is available on call for budgetary decision” and “prepare and present a public report during the annual budget hearings identifying the cumulative deferred maintenance backlog and unfunded procurement needs which includes asset descriptions, dollar requirements, and categorized by the level of need with funding sources.” The Workgroup believes this report should reflect current dollars and include all required ADA projects and asbestos removal.

Recommendation 6:

The Workgroup urges the City Manager to create a Capital Replacement program in order to keep pace with the City’s growing deferred maintenance and unfunded needs. The Workgroup also recommends that the City Manager review the feasibility of establishing a maintenance reserve for all new facilities.

Discussion:

The Department presented the Workgroup with a partial list of Park and Recreation deferred maintenance facility projects. In addition, a list of partial deferred maintenance projects that were completed in the last three years or currently funded, and a partial list of unfunded needs was also presented. The Workgroup was unable to prioritize or put a total dollar value on Park and Recreation deferred maintenance and unfunded needs due to partial, non-prioritized lists.

This issue was also identified in the February 2002, Blue Ribbon Committee Report on general deferred maintenance and unfunded procurement on a citywide basis. Findings indicate the City’s overall unfunded deferred maintenance lists were incomplete and lacking in priority rating.

The Workgroup expressed concern that in lean budget years, the ever growing Park and Recreation deferred maintenance and unfunded needs become less of a priority, resulting in chronic underfunding. The Workgroup agreed that the General Fund cannot keep pace with the ever growing deferred maintenance and unfunded needs. This situation only worsens with the annual additions of new park facilities.

Park and Recreation Revenue Enhancement and Alternative Funding Options

The Workgroup finds that the citywide revenue base cannot keep pace with Park and Recreation’s growing needs. Deferred maintenance is chronically underfunded and as more recreation facilities are added, the Department struggles to provide the funds to maintain these facilities. For fiscal year 2003, 29 new facilities will have to be maintained by the Department that will add approximately \$1.3 million in new costs. In order to keep pace

with these growing needs, the Department must explore alternative options to increase available revenues. The Workgroup discussed the following areas that would achieve this in the most efficient and expeditious manner: Environmental Growth Fund projected fund balance, Maintenance Assessment Districts, Grants, Zero-Based Management Review (ZBMR) status updates, and other alternatives.

Environmental Growth Fund

Finding:

The Environmental Growth Fund (EGF) 1/3rd portion is projected to have an available fund balance at June 30, 2003.

Recommendation 7:

The City Manager, in consultation with the City Council, should determine the highest priorities for use of the available fund balance that falls within preserving and enhancing the environment in accordance with City Charter Section 103.1a.

Discussion:

The Park and Recreation Department in conjunction with Financial Management presented a report to the Workgroup on the use and restrictions of the Environmental Growth Fund.

This fund was established August 3, 1972 by City Charter Section 103.1a to provide funds for preserving and enhancing the environment of the City of San Diego. Funds are provided from 25% of the revenues accruing to the City from gas, electricity and steam franchises. As required by the City Charter, these funds are allocated into the 1/3rd and 2/3rds portion. The 1/3rd portion funds maintenance costs for regional and open space parks, annual City contributions for the Maintenance Assessment Districts and Capital Improvement Programs related to Open Space areas. The 2/3rds portion is to be used exclusively as debt service for bonds for the acquisition, improvement and maintenance of open space to be used for park or recreational purposes. If there are excess funds in the 2/3rds for outstanding bonds, then the money shall be used exclusively for the purpose of preserving and enhancing the environment. The yearly interest and bond payments need to be covered before any other expenditures can be made from the EGF.

The City of San Diego voters approved Proposition C in 1978 which authorized the sale of \$65 million in general obligation bonds to purchase open space land. Annual debt service and interest due on the bonds, for the remaining years, averages \$7.3 million. The bonds were refinanced in 1994 and are due to retire in January 2009.

Over the years, EGF revenues have fluctuated based on revenue from SDG&E. Due to a higher than average increase in franchise revenue in the last two years, there will be a projected fund balance in the 1/3rd portion by June 30, 2003. Due to the volatility of franchise revenue, the Workgroup recommends, as a general principle, using the available fund balance for projects (restricted to preserving and enhancing the environment) that require one-time funding and are not on-going in nature.

The following uses were discussed by the Workgroup:

These uses are **not** in priority order and dollars (when available) are estimates only.

- **Citywide turf rehabilitation, \$330,000** *Novely Field Penon Lewis/Alfred Sanjandro* *Robb*
- San Diego River Project
- **MSCP acquisition, management and monitoring in accordance with the implementation agreement that is a contractual obligation between the City, State, and Federal Governments. Complying with this agreement will save time and dollars on projects.**
- **Inflationary utility increases for existing budgeted programs in the 1/3rd EGF, \$125,000**
- **Increase General Fund MAD contribution to the appropriate general benefit reimbursement cost, \$10,000**
- **Los Penasquitos Preserve (to avoid service reductions due to reduced interest earnings in the Los Penasquitos Funds), \$25,000**
- Purchase office trailer at the Otay Valley Open Space Park, \$63,000 (\$50,000 one-time expense)
- **Park and Recreation Open Space Division, \$267,600**
- MAD Revolving Fund, \$150,000
- Additional park space in older, established communities.
- **Maintenance of Regional Parks, Shoreline Parks, and Beaches**

Note - **Bolded items require on-going funding**

Maintenance Assessment Districts

Findings:

The Workgroup finds that the use of Maintenance Assessment Districts (MAD) is a resourceful way to leverage private funding to create community benefit above and beyond what the City is able to fund. The Workgroup expressed concern that areas not eligible for CDBG funding find it difficult to initiate the formation of a MAD, due to high "start up" costs required during the formation process.

In addition, the Park and Recreation Department expressed concern that the interest petition percentage of 20% is too low. The Department recommends increasing the threshold to 30%.

Recommendation 8:

Direct the City Manager to develop a proposed Council Policy governing the creation of a revolving fund to pay for MAD start-up costs. The Council Policy should include criteria for the use of revolving funds, such as required matches, other funding sources available, timing for repayment, etc., and should be presented to the Rules Committee in the Fall 2002.

Recommendation 9:

The Workgroup concurs with the City Manager's recommendation to implement a Council Policy that will establish a 30% threshold for interest petitions.

Discussion:

An overview on the formation of MADs and the scope of service that they provide was presented to the Workgroup. A MAD provides landscaping, lighting and other community improvements above-and-beyond what the City normally provides. The service level that goes above-and-beyond is referred to as a "special benefit." What the City normally provides is referred to as a "general benefit." The scope of service is determined when a MAD is formed and can be later amended by a vote of the property owners.

There are 37 active City MADs that the Park and Recreation Department administers. According to the Department, MADs assess over 120,000 parcels for a total of \$7.2 million per year. The formation of MADs are either developer-initiated at the time a new subdivision is built or community- initiated in an area that is already developed.

A developer-initiated MAD is a relatively simple process. The developer is usually the only property owner and a simple vote by the developer or developers in the area is needed. The developer determines the scope of service to be provided , pays for all district formation costs (assessment engineer's report and all balloting expenses), and constructs all assets.

A community-initiated MAD is a more complicated process. Community members advocating the MAD meet with the Park and Recreation Department and independent assessment engineers to determine the scope of service, district boundaries, and assessment amount. The Assessment Engineering study is required and designates the areas to be maintained and apportions the property assessment to the property owners in a district. Proposition 218 requires that in order to form a MAD, a weighted majority of ballots (50% +1) must be received by the City Clerk in favor of district formation. The City Council is then required to confirm the vote.

The difficulty with MAD formation by property owners involves the “start up” district formation costs. It is estimated that the assessment engineering study and associated ballot costs average \$50,000 per MAD. Formation costs are either funded by Community Development Block Grants (CDBG) or by the benefitting property owners. If the MAD is approved, “start up” costs are refunded back to the appropriate source after the first year of assessment. If the MAD is not approved, the donating source must absorb all “start up” costs. The Park and Recreation Department expressed concern that the petition percentage requirement of 20% is too low and the Department recommends increasing the threshold to 30%.

Grants

Finding:

The Workgroup finds that the Park & Recreation Department has been successful in receiving grants that expand the department’s ability to provide service and build new facilities. With the passage of Proposition 40, new resources will need to be devoted to the application and management of grant money. The Workgroup finds that funds dedicated to grant application and management are sound investments and high yields are returned on those investments.

Recommendation 10:

The Workgroup recommends that the City Manager address the citywide need to increase grant resources in the Proposed FY 2003 Budget in order to compete successfully in the management of grant funding and projects.

Discussion:

The Park and Recreation Department presented the Workgroup with a report on their current grants program. This included an overview, highlight of accomplishments, and discussion of present and future challenges.

The Park and Recreation Department advised that their grants section currently manages 133 projects, totaling \$41 million, representing a 488% increase in five years. Of the 133 projects, 66 are active projects with executed grant agreements. Grants are received from local, state and federal sources. The majority of grants are received through the State’s departments of Parks and Recreation, Boating and Waterways, and Coastal Conservancy. Due to the passage of Proposition 12 (statewide park bond) in 2000, the number and value of grants awarded to the City has significantly increased. Over the last two fiscal years, Park and Recreation staff submitted 70 grant applications resulting thus far in 27 awards, totaling over \$7 million.

With the recent passage of Proposition 40 (“Clean Water, Clean Air, Safe Neighborhood Parks and Coastal Protection”), there is City potential of receiving additional grants of

approximately \$12.1 million in “per capita” funds. Additional funds may be received through competitive grants. However, the Department advised that due to this dramatic increase in per-capita grants, and the potential for more competitive grants, City Departments are struggling to keep pace. In the Park and Recreation Department, there is insufficient staff to manage both grants and projects, and insufficient funds for required matches due to budget constraints. Most competitive grant programs like Proposition 40, require dollar and/or “in kind” matches. If the City is to continue to be successful in managing grant funding, the ability to meet these challenges must be met.

Zero-Based Management Review

Finding:

The Workgroup noted that the ZBMR Committee reviewed the Park and Recreation Department and issued a two-part report detailing their findings and recommendations in 1998 and 1999. These recommendations included revenue enhancement alternatives as well as streamlining efforts.

Recommendation 11:

Direct the City Manager to provide a status report on the recommendations.

Other Alternatives

Finding:

The Workgroup finds that the Park and Recreation Department is struggling to maintain its current level of service based on the current revenue available. This situation only worsens for the Park and Recreation Department as the needs of the community continue to grow.

Recommendation 12:

The Workgroup recommends that the City Manager explore other revenue enhancements, funding alternatives, and existing funds. The following is a list of alternative Park and Recreation revenue enhancement and funding options suggested by the Workgroup:

- **Improve Current Fund Raising Efforts**
The Workgroup believes that there are significant opportunities for private fund raising for Park and Recreation. The Workgroup expressed the need to develop a specific fund raising capital campaign and to create policies that encourage private donations by ensuring fixed administrative costs and realistic time-lines for capital projects.
- **Create a Park and Recreation Endowment Fund Program**
The Workgroup believes that creating an endowment fund program could provide

stable, on-going resources, beyond the General Fund, for the Park and Recreation Department to draw upon. The development of an endowment would create a place for private donations to be held and used for ongoing development of park and recreation facilities.

- **Increase Grant Funds by Adequately Staffing Grant Management**
The Workgroup acknowledges the benefits of receiving state and federal grants and recognizes the need for additional staff to apply for and administer grant money received. Without additional staff, the City will not be competitive for these grant monies, and will lose a significant opportunity to improve Park and Recreation facilities in San Diego.
- **Increase Legislative Outreach Efforts**
The Workgroup noted that other large cities in California are more aggressive in their advocacy for State and Federal funding. The Workgroup believes that the City of San Diego needs to develop a strategy that will increase the City's presence in Sacramento and Washington D.C. and lead to more involvement in the development of bond measures and other funding streams.
- **Issue General Obligation Bonds**
The Workgroup expressed concern that the growing number of Park and Recreation facilities desired by communities will exceed the General Funds capabilities. The Workgroup suggested that a Strategic Plan for capital facilities should be developed and a funding strategy developed around that plan. This funding strategy may include general obligation bonds.
- **Expand Joint Use Agreements with the City School District to Fund Ongoing Park Maintenance**
The Workgroup believes playing fields operated by the School Districts within the City are underutilized. Joint Use Agreements between the City and School Districts will increase the utilization of playing fields in the City.
- **Review Existing Funds**
The Workgroup believes that once funds are designated for Park and Recreation purposes, projects should be identified and expended in a timely manner to maximize public benefit. The Workgroup recommends that the City Manager annually brief Councilmembers on the status of available funds and projects designated for these purposes.

Master Plan

Finding:

Recent surveys and studies consistently give the Department high marks for community satisfaction and operational efficiency. However, the Park and Recreation Department faces

significant challenges given the limited resources available. The Workgroup is concerned that the Department's deferred maintenance and unfunded needs are chronically underfunded and revenues cannot continue to maintain the level of service given the current growth trends. A long term Master Plan is needed to address these issues.

Recommendation 13:

Direct the City Manager to develop a Master Plan for park development that incorporates:

- ***Locations for recreation enhancement projects like bike paths, hiking trails, dog parks, skate parks and other recreational amenities.***
- ***Land use plans that allow for needed park space and easements related to these recreational amenities.***
- ***Financing plan that identifies and prioritizes current and future needs and a long term plan of action to meet those needs.***
- ***Revenue enhancement and alternative funding options.***
- ***Complete list of deferred maintenance and unfunded needs.***
- ***Capital Replacement Program for deferred maintenance and unfunded needs.***
- ***Coordination with the City of Villages concept.***

Respectfully submitted,

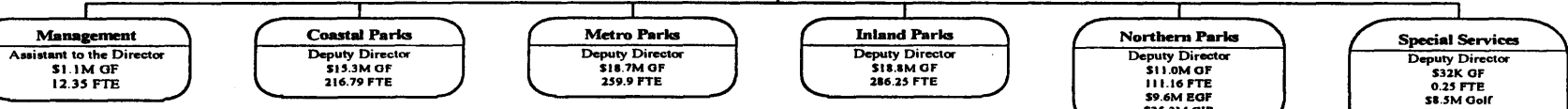
Scott Peters - Chair
Council District 1

Ed Ryan
Auditor and Comptroller

Lisa Irvine
Financial Management Director

CITY OF SAN DIEGO PARK & RECREATION DEPARTMENT
 (Current Organizational Structure as of January 2002)

Park and Recreation Director



- Training
- Development & Grants
- Special Assignments
- Budgetary Control
- Public Information
- Information Systems

- Rec Centers & Parks
- Mission Bay Park
- Shoreline Parks
- Famosa Slough Mtn.

Coastal Parks Recreation Centers are all sites west of I-163, south of SR-52 and includes:

- La Jolla
- Pacific Beach
- Peninsula
- South Clairemont
- Bay Park
- Santa Clara
- North Clairemont
- Tecolote
- Kearny Mesa
- Linda Vista
- Serra Mesa
- Tierrasanta

- Balboa Park
- Mission Hills
- Presidio
- Downtown Maintenance
- Citywide Support Services
- Aquatics Maintenance
- Senior/Disabled Services
- Workfare
- Citywide Dance Arts Program
- Mount Hope Cemetery
- NTC Park Oversight

Metro Parks Recreation Centers includes:

- North Park
- Adams
- Presidio

- Rec Centers & Parks
- Aquatics Programs
- After School Programs
- Recreation Programs
- Resource Center
- Citywide Sports Office
- Volunteer Program

Inland Parks' Recreation Centers are those south of SR-52, east of I-163 and includes:

- Allied Gardens
- San Carlos
- East San Diego
- City Heights
- Serra Mesa
- Tierrasanta
- M. L. King
- Skyline
- South Bay
- Silverwing
- San Ysidro
- Paradise Hills
- Penn Athletic
- North Park
- Presidio
- Memorial
- Encanto
- Mtn. View
- Southwest Area

- Rec Centers & Parks
- Mission Trails
- Los Penasquitos
- Tecolote Visitor Center
- Ross Canyon
- Open Space Mtn./Acq.
- Gas Tax Medians
- Park Planning
- Park Land Acquisition
- EGF/Bonds
- MSCP Maintenance
- Natural Resource Mgmt.

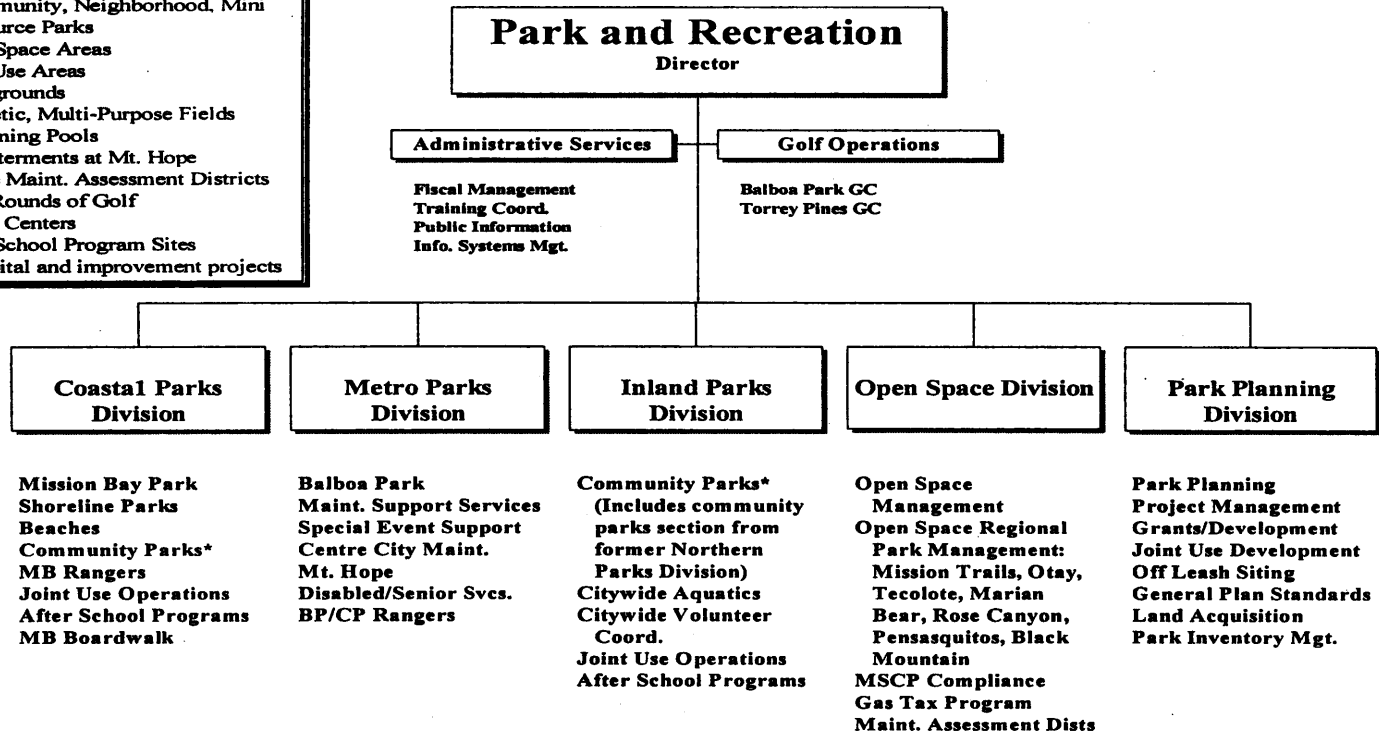
Northern Parks Recreation Centers are those east of I-5, north of SR-52, and includes:

- Mira Mesa
- University City
- Penasquitos
- Rancho Bernardo
- Scripps Ranch
- Carmel Mountain
- Sabre Springs
- Carmel Valley

- Golf
- Maintenance Assessment Districts
- Special Projects

Proposed Reorganization of Park and Recreation Department to a More Functional Structure

Summary of Major Responsibilities
 35,482 Park, Open Space and Water Acres
 51 Recreation Centers
 209 Community, Neighborhood, Mini and Resource Parks
 65 Open Space Areas
 63 Joint Use Areas
 177 Playgrounds
 304 Athletic, Multi-Purpose Fields
 13 Swimming Pools
 75,383 Interments at Mt. Hope
 38 Active Maint. Assessment Districts
 361,000 Rounds of Golf
 11 Senior Centers
 37 After School Program Sites
 150+ Capital and improvement projects



* Individual parks to be determined.

Phase 1

Attachment 2

The Workgroup, comprised of Councilmembers Scott Peters, Toni Atkins, and Jim Madaffer, would like to acknowledge the following individuals for their time and valuable contributions throughout this process:

- Bruce Herring, Deputy City Manager, Acting Park and Recreation Director
- Bill DeLoatch, Park and Recreation Deputy Director
- June Dudas, Assistant to the Park and Recreation Director
- Patty Jencks, Park and Recreation Business Manager
- Stacey LoMedico, Park and Recreation Development Officer
- Deborah Van Wanseele, Park and Recreation Deputy Director
- Terri Williams, Park and Recreation Deputy Director
- Frank Belock, Engineering and Capital Projects Director
- Afshin Oskoui, Engineering and Capital Projects Deputy Director
- Mark Stone, Water Deputy Director
- Eileen Bangalan, Water Supervising Management Analyst
- Jim Brown, Water Lakes Program Manager
- Ernie Anderson, General Services Director
- Kathleen Fuller, General Services Senior Management Analyst
- Kevin Haupt, General Services Deputy Director
- Ed Ryan, Auditor and Comptroller
- Jeanne Cole, Principal Accountant
- Darlene Morrow-Truver, Audit Division Manager
- Terri Webster, Assistant Auditor and Comptroller
- Lisa Irvine, Financial Management Director
- Gail Goldberg, Planning Director
- Clifton Williams, Council District 1
- Aimee Faucett, Council District 7
- Stephen Hill, Council District 3
- Cathleen Cummings, MEA Representative

