



REPORT

THE CITY OF SAN DIEGO TO THE PARK AND RECREATION BOARD

DATE ISSUED: April 19, 2018 REPORT NO. 101

ATTENTION: San Diego Regional Park Improvement Fund Oversight Committee
Agenda of April 19, 2018

SUBJECT: Reallocation of Proposed Fiscal Year 2019 Regional Park Improvement Funds from S15035 EB Scripps Park Comfort Station Replacement to AGF00005 Regional Park Improvements/Ocean Beach Dog Beach Accessibility Improvements as part of the Mayor's May Revision

SUMMARY

Issue – Should the Oversight Committee also approve the reallocation of \$443,305.67 from S15035 EB Scripps Park Comfort Station Replacement to AGF00005 Regional Park Improvements/Ocean Beach Dog Beach Accessibility Improvements for the purpose of design and permitting in the Fiscal Year 2019 Proposed Budget for the Regional Park Improvement Fund (RPIF)?

Director's Recommendation – Approve the recommended transfers of funds for AGF00005 Regional Park Improvements/Ocean Beach Dog Beach Accessibility Improvements.

Fiscal Impact – This allocation of RPIF will allow for the completion of the design phase for AGF00005 Regional Park Improvements/Ocean Beach Dog Beach Accessibility Improvements.

Water and Energy Conservation Status – Not applicable.

Environmental – This activity will not result in any direct or reasonably foreseeable indirect physical changes in the environment, and are therefore not subject to CEQA pursuant to State CEQA Guidelines Section 15060(c)(2). The individual projects recommended to be funded will comply with CEQA requirements.

BACKGROUND

The San Diego Regional Park Improvement Fund (RPIF) is one of two capital improvement project funds to receive Mission Bay Park lease revenues from leaseholds in Mission Bay Park. The other fund is the Mission Bay Park Improvement Fund. The two funds were established by voter approval of revisions to the City Charter, Article V, Section 55.2 and became effective July 1, 2009, with the start of Fiscal Year 2010.

Per the City Charter and Measure J, RPIF is derived from the first \$3.5 million available or 35%, whichever is greater, of the excess revenue received over a threshold amount of \$20

million in Mission Bay leasehold revenues. The first \$20 million of Mission Bay leasehold revenues goes into the City's General Fund and may be used for any municipal purpose.

On January 18, 2018, the Oversight Committee considered allocations to the Fiscal Year 2019 proposed capital budget utilizing anticipated Mission Bay leasehold revenues from Fiscal Year 2018 as part of the five-year plan. Due to additional funding identified for S15035 EB Scripps Park Comfort Station Replacement from a non-RPIF funding source, \$443,305.67 is available to allocate to another project. A candidate project to receive these funds is AGF00005 Regional Park Improvements/Ocean Beach Dog Beach Accessibility Improvements.

Projects Overview:

Ocean Beach Dog Beach Accessibility Improvements provides for the design and construction of walkway accessibility improvements at Dog Beach within Ocean Beach Park. Improvements may include accessible parking spaces, curb ramps, walkways, and pedestrian ramps. Public Works is currently in the process of procuring a consultant to conduct the design phase.

EB Scripps Park Comfort Station Replacement (Project S15035) provides for the design and construction of a replacement comfort station located in EB Scripps Park adjacent to La Jolla Cove. The project also includes the demolition of the existing comfort station and installation of associated path of travel improvements. Design was completed in Fiscal Year 2018. Construction will begin in Fiscal Year 2019 and is anticipated to be completed in Fiscal Year 2021.

DISCUSSION

In January, the Oversight Committee approved a Fiscal Year 2019 RPIF allocation of \$1.9 million to EB Scripps Park Comfort Station Replacement (Project S15035). Financial Management recently informed Parks and Recreation that S15035 EB Scripps Park Comfort Station Replacement will be receiving additional funding and will be able to transfer \$443,305.67 to the Regional Parks Annual Allocation (Project AGF00005). This reduces the proposed allocation of RPIF to \$1,456,694.33 for S15035 for Fiscal Year 2019.

Staff recommends the funds previously intended for S15035 EB Scripps Park Comfort Station Replacement be reallocated in the Fiscal Year 2019 proposed budget to AGF00005 Regional Parks Improvements/Ocean Beach Dog Beach Accessibility Improvements. The need for the Ocean Beach Dog Beach Accessibility Improvements project stems from of a lawsuit regarding the accessibility of the beach. The existing infrastructure providing access to the beach does not meet accessibility requirements and must be upgraded. With the proposed allocation, the City intends to initiate design and permitting to ensure completion in a timely manner. Currently the design phase of the project is being funded by the Department's operating budget, but that is not a feasible long-term funding solution. Once design and permitting are complete in 18 to 24 months, the Department will seek construction funding. This will likely be incorporated into a future update of the five-year plan for RPIF.

If approved by the Oversight Committee, these reallocation requests will be taken to City Council as part of the Mayor's May Revision to the Proposed Fiscal Year 2019 Budget.


RECOMMENDATIONS

The Department is recommending the approval of the reallocations of funds for AGF00005 Regional Park Improvements/Ocean Beach Dog Beach Accessibility Improvements.

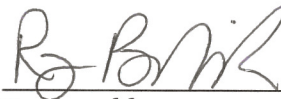
ALTERNATIVES

1. Approve the recommended change to the Fiscal Year 2019 proposed budget that would authorize reduction of the allocation of RPIF for S15035 EB Scripps Park Comfort Station Replacement and a like increase in the allocation of RPIF for AGF00005 Regional Park Improvements/Ocean Beach Dog Beach Accessibility Improvements.
2. Do not approve the recommended change to the Fiscal Year 2019 proposed budget that would authorize reduction of the allocation of RPIF for S15035 EB Scripps Park Comfort Station Replacement and a like increase in the allocation of RPIF for AGF00005 Regional Park Improvements/Ocean Beach Dog Beach Accessibility Improvements.

Respectfully submitted,



Approved by:
Herman D. Parker
Director
Parks and Recreation Department



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Parks and Recreation Department

