

Parks and Recreation

# Fiscal Year 2020 Proposed Budget

April 18, 2019

Park and Recreation Board Presentation





## DEPARTMENT OVERVIEW

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- 42,263 acres
  - 26,972 acres of Open Space
  - 9,314 acres of developed park land
  - 5,977 acres at La Jolla Underwater Park
- 58 Recreation Centers and 2 Nature/Visitor Centers
- 7 Skate Parks
- 13 Swimming Pools
- 3 Golf Complexes
- 55 Maintenance Assessment Districts
- Approximately 90 Joint Use Agreements
- Approximately 1,300 employees, including hourly staff
- 50,000 volunteers and 600,000+ volunteer hours



## GENERAL FUND EXPENDITURES SUMMARY

Divisions	FY 2019 Adopted		FY 2020 Proposed		Change from FY 2019 Adopted	
	FTE	Budget	FTE	Budget	FTE	Budget
Administrative Services	23.00	\$4,227,316	25.75	\$4,693,958	2.75	\$466,642
Community Parks I	216.26	\$30,055,014	217.26	\$30,534,321	1.00	\$479,307
Community Parks II	272.24	\$28,529,915	272.91	\$29,990,869	0.67	\$1,460,954
Developed Regional Parks	328.23	\$40,478,759	337.23	\$43,374,734	9.00	\$2,895,975
Open Space	68.32	\$13,099,540	66.82	\$13,001,690	(1.5)	(97,850)
<b>TOTAL</b>	<b>908.05</b>	<b>\$116,390,544</b>	<b>919.97</b>	<b>\$121,595,572</b>	<b>11.92</b>	<b>\$5,205,028</b>





## NON-GENERAL FUNDS EXPENDITURES SUMMARY

Non-General Fund	FY 2019 Adopted		FY 2020 Proposed		Change from FY 2019 Adopted	
	FTE	Budget	FTE	Budget	FTE	Budget
	Environmental Growth 1/3 Fund	-	\$4,854,402	-	\$5,254,180	-
Environmental Growth 2/3 Fund	-	\$10,203,909	-	\$10,903,909	-	\$700,000
Golf Operations Fund	102.08	\$18,856,067	104.33	\$19,825,519	2.25	\$969,452
Los Peñasquitos Reserve Fund	2.00	\$266,597	2.00	\$237,153	-	(\$29,444)
Maintenance Assessment Districts	25.00	\$37,757,941	24.5	\$38,189,615	(0.50)	\$431,665
<b>TOTAL</b>	<b>129.08</b>	<b>\$71,938,916</b>	<b>130.83</b>	<b>\$74,410,376</b>	<b>1.75</b>	<b>\$2,471,460</b>





## GENERAL FUND

### Critical Strategic Expenditures

Significant Budget Adjustments	FTE	Expenditures	Revenue
<b>Citywide Maintenance for New Facilities:</b> Addition of 1.00 Equipment Operator 1, 2.00 Utility Worker 1s, 1.00 Equipment Technician 1, 2.00 Light Equipment Operators, 1.00 Tree Trimmer and 1.00 Pesticide Applicator and associated non-personnel expenditures to support the expansion, maintenance, and operations of parks.	8.00	\$1,291,764	-
<b>Park Project Development:</b> Transfer of 3.00 FTE positions and associated non-personnel expenditures from the Public Works - Engineering & Capital Projects Department, Development Services Department and Planning Department to the Parks and Recreation Department.	3.00	\$319,877	-
<b>Facility Maintenance Restructure:</b> Transfer of 3.00 FTE positions and associated non-personnel expenditures from the Public Works - Facilities Services Department to the Parks and Recreation Department for parks and recreation specific facilities.	3.00	\$297,142	
<b>New Facilities:</b> Addition of 2.17 positions and associated non-personnel expenditures for new facilities:  Audubon Elementary                      Longfellow Elementary Innovation Middle School              East Fortuna Staging Area Field Station North Park mini park	2.17	\$295,408	\$1,000





## GENERAL FUND

### Critical Strategic Expenditures

Significant Budget Adjustments	FTE	Expenditures	Revenue
<b>Mandatory General Benefit Contribution:</b> Increase in State-mandated funding for the general benefit contribution for City parks maintained by Maintenance Assessment Districts (MADs).	0.00	\$202,504	-
<b>Addition of Program Coordinator:</b> Reduction of 1.00 Safety and Training Manager and addition of 1.00 Program Coordinator to support training and human resources functions within the Administrative Services Division. This position will be funded 75% in the General Fund and 25% in the Golf Course Fund.	(0.25)	(\$14,074)	-
<b>Environmental Growth Funds Transfer:</b> Adjustment to reflect revised revenue projections related to reimbursements to the Developed Regional Parks Division from the Environmental Growth Funds (EGF).	0.00		\$1,000,000
<b>TOT Reimbursable Revenue:</b> Adjustment to reflect revised revenue projections for reimbursement of eligible expenses in the Developed Regional Parks Division from Transient Occupancy Tax revenue.	0.00		\$135,939





# GENERAL FUND

## Budget Reduction Proposals

Significant Budget Adjustments	FTE	Expenditures	Revenue
<b>Reduction of Citywide Park Maintenance Staff:</b> Reduction of 1.00 Aquatic Technician 1 and 3.00 Park Rangers and associated non-personnel expenditures in the Developed Regional Parks and Open Space Division.	(4.00)	(\$324,771)	-



# GOLF COURSE FUND

## Critical Strategic Expenditures

Significant Budget Adjustments	FTE	Expenditures	Revenue
<b>Addition of Golf Starter Supervisor:</b> Addition of 1.00 Golf Starter Supervisor and associated non-personnel expenditures to support operations at the Torrey Pines Golf Course.	1.00	\$69,499	
<b>Addition of Account Clerk:</b> Addition of 1.00 Account Clerk and associated non-personnel expenditures to support accounts payable and receivable functions.	1.00	\$66,212	
<b>Pension Payment Stabilization Reserve:</b> Addition of one-time expenditures to replenish the Pension Payment Stabilization Reserve at 40% of the required level.	0.00	\$55,829	
<b>Addition of Program Coordinator:</b> Addition of 0.25 Program Coordinator to support training and human resources functions for the Golf Course Fund.	0.25	\$33,321	





## CAPITAL IMPROVEMENT PROJECTS

### HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Project Number	Project Name	Amount	Funding Source
S17000	Balboa Pk Bud Kearns Aquatic Complex Imp	\$1,000,000	Regional Park Improvement Funds
AGF00006	Coastal Erosion and Access	\$565,000	Regional Park Improvement Funds
S15035	EB Scripps Pk Comfort Station Replacement	\$1,085,000	Regional Park Improvement Funds
S15031	Egger/South Bay Community Park ADA Improvements	\$800,000	Infrastructure Funds
S00751	Hickman Fields Athletic Area	\$1,000,000	Infrastructure Funds
S01091	MB GC Clbhouse Demo/Prtbl Building Instl	\$3,000,000	Golf Funds





## CAPITAL IMPROVEMENT PROJECTS

### HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Project Number	Project Name	Amount	Funding Source
AGF00004	Mission Bay Improvements	\$7,734,786	Mission Bay Improvement Funds
L12003	Museum of Man Seismic Retrofit	\$100,000	Regional Park Improvement Funds
S15028	Olive Grove Community Park ADA Improve	\$1,050,000	Infrastructure Funds
AGF00007	Park Improvements	\$397,833	Infrastructure Funds
AGF00005	Regional Park Improvements	\$750,000	Regional Park Improvement Funds
AGE00001	Resource-Based Open Space Parks	\$195,332	Mission Trails Regional Park Fund
	<b>Total</b>	<b>\$17,677,951</b>	





## PUBLIC HEARINGS

Council Chambers - 202 C Street, 12<sup>th</sup> Floor

May 1, 2019

9:00 a.m. – 12:00 p.m.

May 2, 2019

Capital Improvement Program

9:00 a.m. – 12:00 p.m.





Questions?