

# Community Services Branch

*Library, Parks & Recreation, Engineering & Capital Projects*

## Fiscal Year 2027 Draft Budget

May 5, 2026

Budget Review Committee

## Community Services Branch

Parks & Recreation Department

Library Department



### ★ Core Services

- ✓ Parks, open spaces, recreation centers, and programs
- ✓ Libraries, learning resources, literacy, and digital access
- ✓ Safe, welcoming public spaces that support wellness and quality of life

### ⚖️ Equity-Focused Approach

- Work with the public, Council offices, community groups, and key partners
- Prioritize services where needs are greatest and impacts are most significant
- Use interactive options to gather feedback and support transparent choices

**Budget Context**  
 As we navigate budget reductions, the branch is focused on preserving priority services, communicating tradeoffs clearly, and developing community-facing options that allow residents and stakeholders to engage meaningfully in the decisions ahead.



## BRANCH EXPENDITURES SUMMARY

| Department Name                | FY 2026 Adopted |                      | FY 2027 Draft   |                       | Change from FY 2026 Adopted to FY 2027 Draft |                     |
|--------------------------------|-----------------|----------------------|-----------------|-----------------------|----------------------------------------------|---------------------|
|                                | FTE             | Budget               | FTE             | Budget                | FTE                                          | Budget              |
| Library Department             | 434.50          | \$76,655,568         | 396.50          | \$73,244,455          | (38.00)                                      | (\$3,411,113)       |
| Parks & Recreation Department* | 1,168.69        | 246,497,634          | 1,074.31        | 255,314,738           | (94.38)                                      | 8,817,104           |
| Engineering & Capital Projects | 769.00          | 179,070,372          | 735.42          | 181,870,339           | (33.58)                                      | 2,799,967           |
| <b>TOTAL</b>                   | <b>2,372.19</b> | <b>\$502,223,574</b> | <b>2,206.23</b> | <b>\$ 510,429,532</b> | <b>(165.96)</b>                              | <b>\$ 8,205,958</b> |

\*Includes Special Events & Filming

## Library

### ❖ Accomplishments/Operational Efficiencies



- During National Library Week, the Library partnered with San Diego Wave FC to launch a sponsored commemorative library card, expanding visibility and reaching new audiences.
- The United States Postal Service (USPS) collaborated with the Library to unveil their new Lowriders\_Forever® stamp in a “first day of issue” dedication ceremony at Logan Heights Library with hundreds in attendance.
- Library staff collaborated with City IT and Purchasing and Contracting to leverage the AT&T Connectivity Program for Education to support the Library hotspot program, resulting in savings.
- Library improved training efficiency by leveraging staff expertise to design practical, peer-led programs and partnered with Division of Race and Equity to deliver a tailored implicit bias training for staff.

## Library

### ❖ Budget Equity Impact Statement Highlights



- Through key partnerships with the San Diego Food Bank and the San Diego Unified School District, the Library helped combat food insecurity this summer by distributing 20,000 pounds of nutritious food to 1,380 families across five community libraries. The Library also delivered its Free Summer Lunch Program, serving nearly 3,000 meals to youth and offering engaging, literacy-rich activities.
- Launched a citywide youth workforce development collaborative to support systems building and collaboration among city departments, public agencies, schools, and community partners who work with youth and young adults in historically under-resourced or marginalized communities.
- This year, children ages 0-5 read more than 240,000 books through our 1,000 Books Before Kindergarten program, boosting completion rates by 34% and strengthening early literacy and kindergarten readiness for our youngest learners

## Library

### ❖ Significant Budget Adjustments and Service Level Impacts

The FY2027 Draft Budget reduces the operating budget by \$3,411.113. Eliminates 38 FTE (59 total positions) and reduces Non-Personnel Expenditures. The impacts include:

- ❖ Reduction in hours at various branch libraries and Central (Options on slide 7-9)
- ❖ Closure of Rancho Peñasquitos and Ocean Beach libraries for CIP renovations
- ❖ Elimination of the Office of Child and Youth Success Program
- ❖ Reduction in security service coverage throughout branch libraries and the Central
- ❖ Suspension of the Donations Match Program
- ❖ Reduction of one gallery exhibition per fiscal year
- ❖ Reduction in hours of service for Special Collections
- ❖ Reduction in the training budget for staff development



## Library

### ❖ Reduction of Library Hours - Option 1

- ❖ **Approach:** Maintain access in underserved areas
- ❖ Preserves one full day Saturday at One Branch in Each of Council Districts 4,8 and 9
- ❖ Preserves full-day Saturday at: Malcolm X, San Ysidro, City Heights
- ❖ Ensures 1 full-service Saturday branch in CD4, CD8, CD9
  - Operation cost: +376K
- ❖ Requires offsetting reductions at other locations  
(e.g., La Jolla Saturdays, Linda Vista Mondays)
- ❖ Fiscal Impact: \$2.4M decrease

## Library

### ❖ **Reduction of Library Hours - Option 2**

- ❖ **Approach:** Spread impacts across the system
- ❖ Systemwide Hour Reductions Based on Assessment of All Locations
- ❖ Preserve Monday hours in historically underserved communities
- ❖ 18 branches: No change
- ❖ 4 branches: shift to Tuesday – Saturday Schedule
- ❖ 13 branches: Partial day Saturdays
- ❖ Fiscal Impact: \$2.4M decrease

## Library

### ❖ Reduction of Library Hours - Option 3

- ❖ **Approach:** Preserve current access in underserved areas
- ❖ Maximizes Equity in CD4, CD8, and CD9
- ❖ Maintains full-day Saturdays at 7 branches
  - ❖ Malcolm X, Oak Park, Skyline Hills, Logan, San Ysidro, City Heights, and College-Rolando
- ❖ No reduction to weekend access in these Council Districts
  - ❖ Operation Cost: +\$760k
  - ❖ Potential alternative: Close North Clairemont Branch Library
- ❖ Fiscal Impact: \$2.4M decrease

# Library

## ❖ Core Baseline Services



Preserves literacy initiatives, youth and adult programming and accessibility programming



Preserves Do Your Homework @ the Library program



Preserves current level of materials funding



Preserves SD Access for All Digital Literacy programs



## Library

### ❖ External Contracts and Services Zero-Based Review

- The Library's Contracts & Services budget is **\$8.93M (12% of operating costs)**.
  - **Non-Discretionary services:** \$2.10M (24%).
  - **Core services:** \$6.83M (76%).

#### ➤ **Core contracts and services include:**

- Security: \$2.4M
- Janitorial: \$1.4M
- Landscaping and Tree Trimming: \$0.7M
- Parking Management: \$0.5M (offset by revenue of \$1.1M)
- Building Services: \$1.2M
- General Fund Systemwide Programming: \$0.4M
- Printing Services Contract: \$0.2M



## Parks and Recreation

### ❖ Accomplishments/Operational Efficiencies

- The Ruffin Canyon Trail connecting Serra Mesa and Mission Valley opened on April 17, 2026.
- The Aquatics Program secured over \$475,000 in donations for drowning prevention programs at City Pools.
- Parks and Recreation went live on Get It Done, including reporting of park maintenance and enforcement concerns, such as dog off-leash activity.
- Jerabek Park and Coral Gate Park reopened after extensive renovations in partnership with Engineering and Capital Projects Department.



## Parks and Recreation

### ❖ Budget Equity Impact Statement Highlights



- The Department continues to support communities of concern through the Opportunity Fund in Fiscal Year 2026 by allocating \$400K to 11 recreation center funds: Azalea, Bay Terraces, Cesar Solis, Colina del Sol, East Village Green, Mountain View, Park de la Cruz, Penn Athletic Field, Skyline Hills, Stockton, and Willie Henderson to support recreation programming, enhance special events and minor maintenance needs.
- The Department launched a new Equity in Parks and Recreation webpage that highlights the impact of investments in addressing longstanding inequities in the City's park and recreation system. Unveiled as part of the 2025 Parks and Recreation Equity Report, the webpage highlights new and ongoing programs and initiatives that aim to improve park access, facilities, and programs across San Diego's diverse communities. Over the past five years, the City has focused on advancing equity through intentional planning, inclusive engagement, and ensuring that funding is directed to all neighborhoods.



## Parks and Recreation – General Fund

### ❖ Significant Budget Adjustments and Service Level Impacts

| Significant Budget Adjustments                                                                                                                                                                                                                                                | FTE   | Expenditures | Revenue       |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------|--------------|---------------|
| <b>Revised Balboa Parking Paid Program</b><br>Adjustment to reflect revised non-personnel expenditures and revenue projections associated with Balboa Park Paid Parking.                                                                                                      | 0.00  | \$68,430     | (\$8,120,346) |
| <b>Revised Revenues</b><br>Adjustment to reflect revised parking citation revenue, reimbursements from the Environmental Growth Funds and for the maintenance of the Otay Valley Regional Park, User Fee Revenue, and Golf Land Use Payment.                                  | 0.00  | -            | \$2,093,096   |
| <b>New Facility Requests</b><br>Addition of positions and non-personnel expenditures for: Beyer neighborhood Park, East Village Green, Eastbourne NP, Hickman Field, Mira Mesa Aquatic Center and Community Park, Pacific Beach JU, Perry Elementary JU, Rowan Elementary JU. | 15.00 | \$1,820,279  | \$62,500      |



## Parks & Recreation – General Fund

### ❖ Significant Budget Adjustments and Service Level Impacts

- ❖ The Department was asked to reduce seven percent from the budget, the department looked at reductions from all sectors, recreation, maintenance, park rangers, brush, project support, administration, unclassified, supervision, and etc.

| Significant Budget Adjustments                                                                                                                                                                                                                                                                                               | FTE     | Expenditures  | Revenue     |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|-------------|
| <b>Reduction of Recreation Center Hours</b><br>Reduction of 55.27 FTE positions and non-personnel expenditures associated with the reduction of hours of operation at recreation centers. This will be discussed further in an upcoming slide.                                                                               | (55.27) | (\$5,385,647) | (\$151,081) |
| <b>Reduction in Department Support Services</b><br>Reduction of park ranger interpretive and educational services, project management support, recreation support, and management support by reducing 5 rangers, 3 unclassified (Assistant Director, Chief Ranger, Asset Manager), 2 recreation staff, and 2 Park Designers. | (15.00) | (\$2,775,648) |             |
| <b>Reduction In Maintenance</b><br>Reduction of beach maintenance, brush management, turf maintenance, playground inspections, and capacity to make repairs.                                                                                                                                                                 | (13.00) | (\$2,018,246) | -           |



## Parks & Recreation – General Fund

### ❖ Significant Budget Adjustments and Service Level Impacts

| Significant Budget Adjustments                                                                                                                                                                                                                                                             | FTE     | Expenditures  | Revenue     |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------------|-------------|
| <p><b>Reduction in Restroom Access</b></p> <p>Reduction of 14.00 FTE positions and non-personnel expenditures associated with the removal of seven portable restrooms at Fiesta Island, and closure of comfort stations at Shoreline Parks (5), Mission Bay (13), and Balboa Park (6).</p> | (14.00) | (\$1,325,951) | -           |
| <p><b>Pool Closures</b></p> <p>Reduction of 11.16 FTE positions and associated revenue to shift from a four-week closure to a thirteen-week closure of all pools, except Ned Baumer Pool and Standley Pool per contractual agreements.</p>                                                 | (11.16) | (\$957,846)   | (\$131,556) |



## Parks & Recreation – General Fund

### ❖ Service Level Impacts associated to Recreation Center Reductions

| Options                                                 | Option 1                                                               | Option 2                                                                 | Option 3                                                              |
|---------------------------------------------------------|------------------------------------------------------------------------|--------------------------------------------------------------------------|-----------------------------------------------------------------------|
| <b>Park After Dark Sites</b>                            | Protects Sites                                                         | Protects Sites                                                           | Protects Sites                                                        |
| <b>Senior Centers</b>                                   | Protects Sites                                                         | Protects Sites                                                           | Protects Sites                                                        |
| <b>Recreation Centers (RCs) with No Gyms</b>            | Full Closures on NHUCs/ Minimal Reduction of Hours to HUCs             | Full Closures on NHUCs/ Minor Reduction of Hours to HUCs                 | Reduces Most of all RCs, Spreads Closures to NHUCs and HUCs           |
| <b>RCs with Gyms</b>                                    | Reduction of Hours at RCs                                              | Reduction of Hours at most NHUC RCs/ No change to HUC RCs                | Reduces Hours at both sets of RCs (Gym/No Gym)                        |
| <b>Non-Historically Underserved Communities (NHUCs)</b> | Full Closures at RCs w no Gyms, Reduction of Hours at RCs w Gyms       | Full Closures at RCs w no Gyms, Reduction of Hours at RCs w Gyms         | Full Closures at some RCs w no Gyms, Reduction of Hours at RCs w Gyms |
| <b>Historically Underserved Communities (HUCs)</b>      | Almost No Closures at RCs without Gyms/ Reduced Hours at RCs with Gyms | Minor Reduction of Hours to RCs without Gyms/ No Impact to RCs with gyms | Full Closures to RCs without Gyms/ Some RC Hour reductions with gyms  |
| <b>Ranking Methodology</b>                              | No PandA Analysis                                                      | PandA Analysis                                                           | PandA Analysis                                                        |
| <b>Reduction Amount</b>                                 | \$ (5,356,519)                                                         | \$ (5,374,687)                                                           | \$ (5,362,071)                                                        |
| <b>FY26 Hours</b>                                       | 3,490                                                                  | 3,490                                                                    | 3,490                                                                 |
| <b>Hours Reduced</b>                                    | -1111                                                                  | -1170                                                                    | -1126                                                                 |
| <b>FY27 Proposed Hours</b>                              | <b>2,379</b>                                                           | <b>2,320</b>                                                             | <b>2,364</b>                                                          |

For all options, park hours, including gate opening and closing times, will remain unchanged for public access. This ensures that sport leagues and a wide range of outdoor activities can continue without interruption.

## Parks and Recreation

### ❖ Reduction of Recreation Center Hours - Option 1



#### Protects Park After Dark Sites and Senior Centers

- ❖ **Approach:** Minimal Reduction of hours in Historically Underserved Communities
- ❖ 23 Recreation Centers with no change in hours
- ❖ Requires full closures of the following recreation centers (11):  
(e.g., La Jolla, Cabrillo, Cadman, Robb Athletic Field, Santa Clara, South Clairemont, Hilltop, Lopez Ridge, Nobel Athletic Fields, Tecolote, and Adams )
- ❖ Reduces hours of operations for 27 recreation centers to 40 hours, and two to 30 hours.
- ❖ This scenario reduces around 921 hours in NHUCs when compared to 235 hours in HUCs.
- ❖ Fiscal Impact: \$5.4 million decrease

## Parks and Recreation

### ❖ Reduction of Recreation Center Hours - Option 2



#### Protects Park After Dark Sites and Senior Centers

- ❖ **Approach:** Minor Reduction of hours in Historically Underserved Communities
- ❖ Performance and Analytics: Ranking was leveraged for determining closures and reduction of hours
- ❖ 28 recreation center facilities with no change in hours
- ❖ Requires full closures of the following recreation centers:  
(e.g., La Jolla, Cabrillo, Cadman, Robb Athletic Field, Santa Clara, South Clairemont, Municipal Gym, Hilltop, Lopez Ridge, Hourglass Field, San Carlos, Nobel Athletic Fields, Tecolote, and Adams and Mid City Gym)
- ❖ Reduces hours of operations for 20 recreation centers to 40 hours.
- ❖ This scenario reduces around 981 hours in NHUCs when compared to 189 hours in HUCs.
- ❖ Fiscal Impact: \$5.4 million decrease

## Parks and Recreation

### ❖ Reduction of Recreation Center Hours Option 3



#### Protects Park After Dark Sites and Senior Centers

- ❖ **Approach:** Reduction of hours in Historically Underserved Communities with greater emphasis on non-Historical Underserve Communities
- ❖ Performance and Analytics: Ranking was leveraged for determining closures and reduction of hours
- ❖ 22 Recreation Centers with no change in hours
- ❖ Requires full closures of the following recreation centers (11):  
(e.g., La Jolla, Cabrillo, Cadman, Santa Clara, South Clairemont, Golden Hill, Penn Athletic Field, Hilltop, Lopez Ridge, Tecolote, Adams, and Col. Irving Salomon San Ysidro Community Activity )
- ❖ Reduces hours of operations for 31 recreation centers to 40 hours.
- ❖ This scenario reduces around 796 hours in NHUCs when compared to 330 hours in HUCs.
- ❖ Fiscal Impact: \$5.4 million decrease

## Parks and Recreation – Balboa Park Division

### □ Staffing and Resources for Current Operations

- Personnel and operational expenses - \$17.3M
  - Personnel Expense: 94.40 FTE; \$9.9M
  - Non-Personnel Expense: \$7.4 M
  
- Revenue required to maintain core services - \$17.3M
  - Paid Parking Program: \$7.4M
  - Transient Occupancy Tax: \$1.2M
  - Environmental Growth Funds: \$2.7M
  - **General Fund: \$5.4M**
  - Fees, Licenses, and Concessions: \$.6M



### □ Core Services:

Balboa Park public spaces require coordinated grounds maintenance, custodial, permitting, recreation, and fiscal support.

## Parks and Recreation Department – Restructure and Integration of Permit Functions

- ❖ **Benefits of merging Office of Special Events and Filming into Parks and Recreation Department:**
  - ❖ Integrate two distinct permit functions into a single centralized division, optimizing workflows, eliminating duplication, and driving measurable efficiencies across two areas of the City.
  - ❖ Synergize park permit operations with a more rigorous review process to strengthen cross-functional alignment and improve service delivery for park users and taxpayers.
  - ❖ Provide greater oversight and operational control on permit processing for activities happening on parkland, while continuing to permit for activities happening outside of parks in the Right of Way citywide.
  - ❖ Leverage and expand use of Special Events and Filming’s online permit platform (Eproval) to process other park permit types.



## Parks and Recreation – Transient Occupancy Tax Fund (Special Events and Filming Division)

### ❖ Significant Budget Adjustments and Service Level Impacts

| Significant Budget Adjustments                                                                                                                                          | FTE Expenditures |           | Revenue     |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------|-------------|
| <b>Reduction of Unclassified Positions</b><br>Reduction of 1.00 Program Manager and 1.00 Program Coordinator that support department operations and event coordination. | (2.00)           | -         | (\$410,791) |
| <b>Administrative Support</b><br>Addition of 1.00 Administrative Aide 2 to support operational needs.                                                                   | 1.00             | \$103,896 | -           |

## Parks and Recreation – Golf Operations Division

### ☐ Staffing and Resources for Current Operations

- ❖ Draft Fiscal Year 2027 Expense Budget totals **\$33.1M** with **123.47 FTE**.
- ❖ Anticipates generating **\$42.3M** in revenue in Fiscal Year 2026.
- ❖ Golf Course General Fund Contributions total **\$6.9M**.
- ❖ FY27–FY31 CIP Need: **\$128.0M**.
- ❖ FY31–FY49 Future CIP Need: **\$369.0M**



### ☐ Core Services

- ❖ Operates Torrey Pines, Balboa Park, and Mission Bay golf courses, generating **427K rounds in FY25**.
- ❖ Serves golfers of all ages and abilities, including juniors, schools, seniors, clubs, adaptive golf, and PGA TOUR participants.
- ❖ The annual PGA TOUR event delivers **13.9B media impressions, 14.7M broadcast viewers, and \$67.5M** in local economic impact.

## Parks and Recreation – Golf Course Fund

### ❖ Significant Budget Adjustments and Service Level Impacts

| Significant Budget Adjustments                                                                                                                                                                                                         | FTE Expenditures |             | Revenue     |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-------------|-------------|
| <b>Revised Revenues</b><br>Adjustment to reflect revised revenues from interest income, rents and concession revenue, and green fees.                                                                                                  | 0.00             | -           | \$3,485,000 |
| <b>Support for Leases, Business Development Plan, and Lighting</b><br>Additions associated with golf cart and equipment leases, one-time consulting services for a new business plan, and lighting repairs at Mission Bay Golf Course. | 0.00             | \$1,040,083 | -           |



# Parks and Recreation

## ❖ Core Baseline Services

The draft budget protects core services while reductions impact several key areas:

- Community and Open Space Park Maintenance
- Recreational Programming
- Aquatics and Swimming Pools
- Regional Parks such as Balboa Park, Mission Bay Park, and Shoreline Parks
- Park Ranger Program and Brush Management
- Permitting for activities, events, and filming at park land including shoreline areas as well as public streets and other City property

Other areas do not have proposed reductions:

- Animal Services
- Golf Operations
- Maintenance Assessment Districts

**40,000+**

Acres of Park Assets

**536+**

Parks

**26**

Miles of Shorelines

**64**

Recreation Centers

**16**

Pools

**13**

Skate Parks

**3**

Golf Courses



## Parks and Recreation

### ❖ External Contracts and Services Zero-Based Review

- Budgetary controls and insufficient budget led to the carryover of prior year actuals into Fiscal Year 2026 resulting in the Department's current over-budget status.
- Late increases to new contracts and the living wage in Fiscal Year 2025 (and the Department's inability to make necessary budget adjustments) impacted its budget.
- Had these unanticipated late increases not happened, the Department would be 0.5% under its contractual budget in Fiscal Year 2026.
- Most contracts will increase on a year-over-year basis requiring negotiation with service providers over any proposed contractual increases.
- The Department must budget for nonroutine repairs (playgrounds, joint use, equipment, etc.) and contractual increases.
- The Department will need to evaluate services and make data-driven decisions to modify operations.

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