

Parks and Recreation

Fiscal Year 2019 Proposed Budget

April 19, 2018

Park and Recreation Board Presentation



DEPARTMENT OVERVIEW

- 42,097 acres
 - 26,912 acres of Open Space
 - 9,208 acres of developed park land
 - 5,977 acres at La Jolla Underwater Park
- 57 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 2018 Adopted		FY 2019 Proposed		Change from FY 2018 Adopted	
	FTE	Budget	FTE	Budget	FTE	Budget
Administrative Services	20.00	\$3,769,436	23.00	\$4,229,297	3.00	\$459,861
Community Parks I	207.56	\$27,148,250	216.26	\$29,950,631	8.70	\$2,802,381
Community Parks II	268.22	\$26,759,662	272.24	\$28,421,951	4.02	\$1,662,289
Developed Regional Parks	330.73	\$39,454,942	328.23	\$40,380,579	(2.50)	\$925,637
Open Space	70.32	\$12,363,802	68.32	\$12,517,552	(2.00)	\$153,750
TOTAL	896.83	\$109,496,092	908.05	\$115,500,010	11.22	\$6,003,918



NON-GENERAL FUNDS EXPENDITURES SUMMARY

Non-General Fund	FY 2018 Adopted		FY 2019 Proposed		Change from FY 2018 Adopted	
	FTE	Budget	FTE	Budget	FTE	Budget
Environmental Growth 1/3 Fund	-	\$4,406,822	-	\$4,854,402	-	\$447,580
Environmental Growth 2/3 Fund	-	\$10,303,909	-	\$10,203,909	-	(\$100,000)
Golf Operations Fund	102.08	\$18,229,824	102.08	\$18,857,670	-	\$627,846
Los Peñasquitos Reserve Fund	2.00	\$262,146	2.00	\$266,776	-	\$4,630
Maintenance Assessment Districts	25.00	\$36,462,149	25.00	\$37,759,348	-	\$1,297,199
TOTAL	129.08	\$69,664,850	129.08	\$71,942,105	0.00	\$2,277,255



GENERAL FUND

Critical Strategic Expenditures

Significant Budget Adjustments	FTE	Expenditures	Revenue
<p>New Facilities: Addition of 13.50 positions and associated non-personnel expenditures for new facilities:</p> <p>Encanto Elementary Murphy Canyon Road Training Facility Hawk Pocket Park Pacific Highlands Ranch Holmes Elementary Pacific Trails Middle School Horton Elementary Paradise Hills Elementary Linda Vista Elementary Torrey Meadows Neighborhood Park Marvin Elementary Transit Station maintenance</p>	13.50	\$1,469,166	-
<p>Downtown Portable Restrooms: Addition of non-personnel expenditures to support eight portable restrooms in Downtown.</p>	0.00	\$898,160	-
<p>Administration of Recreation Center Funds: Addition of 3.00 positions and associated non-personnel expenditures to administer special funds.</p>	3.00	\$290,605	
<p>Addition of Senior Park Ranger: Addition of 1.00 Senior Park Ranger to manage operations of the ranger work unit at the San Diego River.</p>	1.00	\$133,236	\$66,647



GENERAL FUND

Critical Strategic Expenditures

Significant Budget Adjustments	FTE	Expenditures	Revenue
Brush Management: Addition of non-personnel expenditures to support the increased contractual cost for brush management services.	0.00	\$72,847	-
Handwashing Stations: Addition of non-personnel expenditures to support 11 handwashing stations throughout the City of San Diego.	0.00	\$50,808	-
Civic Center Public Restroom: Addition of non-personnel expenditures for security services at the Civic Center public restroom.	0.00	\$50,000	-
User Fee Study: Addition of one-time non-personnel expenditures to support contractual services for a user fee study.	0.00	\$50,000	-
Non-Standard Hour Positions: Addition of 1.50 Grounds Maintenance Worker 1-Hourly to support 24-hour maintenance at restrooms in Balboa Park.	1.50	\$46,920	-



GENERAL FUND

Critical Strategic Expenditures

Significant Budget Adjustments	FTE	Expenditures	Revenue
Transfer to Maintenance Assessment Districts: Increase in non-personnel expenditures associated with administrative costs for self-managed Maintenance Assessment Districts (MADs).	0.00	\$20,000	-
Mandatory General Benefit Contribution: Increase in State-mandated funding for the general benefit contribution for City parks maintained by Maintenance Assessment Districts (MADs).	0.00	\$19,949	-
Summer Movies in the Park: Addition of non-personnel expenditures and offsetting revenue for the Summer Movies in the Park Program.	0.00	\$15,000	\$15,000
Joint-Use Security Services Addition of non-personnel expenditures associated with security services at the Gage Elementary and Creative and Performing Media Arts joint-use facilities.	0.00	\$14,000	-



GENERAL FUND

Budget Reduction Proposals

Significant Budget Adjustments	FTE	Expenditures	Revenue
Reduction of Senior Planner: Reduction of 1.00 Senior Planner associated with supervision of the Code Compliance section in the Open Space Division.	(1.00)	(\$111,006)	-
Reduction of Habitat Restoration Services: Reduction of non-personnel expenditures associated with habitat restoration services.	0.00	(\$155,000)	-
Citywide Park Maintenance: Reduction of 4.00 positions and associated non-personnel expenditures in the Developed Regional Parks and Open Space Divisions.	(4.00)	(\$266,865)	-
Facility Maintenance Consolidation: Transfer of 3.00 positions to the Public Works Department for centralization of facilities maintenance functions.	(3.00)	(\$271,702)	-
Reduction of Water Usage: Reduction of non-personnel expenditures associated with water usage to achieve 90 percent funding of Fiscal Year 2019 projected water usage.	0.00	(\$1,201,120)	-



GOLF COURSE FUND

Critical Strategic Expenditures

Significant Budget Adjustments	FTE	Expenditures	Revenue
Repurpose of Positions: Addition of 2.00 Program Managers offset by the reduction of 2.00 Golf Course Superintendents to better align the position classifications with the needs of the department.	0.00	\$101,636	-
Pension Payment Stabilization Reserve: Addition of one-time expenditures to replenish the Pension Payment Stabilization Reserve	0.00	\$48,250	-
Reduction in Overtime: Reduction in overtime personnel expenditures associated with operational efficiencies.	0.00	(\$30,000)	-



CAPITAL IMPROVEMENT PROJECTS HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Project Number	Project Name	Amount	Funding Source
L12003	California Tower Seismic Retrofit	\$400,000	Regional Park Improvement Funds
L18001	Chollas Lake Improvements	\$350,000	Regional Park Improvement Funds
ABT00001	City Facilities Improvements	\$150,000	Regional Park Improvement Funds
L12000	Convert RB Medians – Asphalt to Concrete	\$150,000	Maintenance Assessment District Funds
S15035	EB Scripps Park Comfort Station Replacement	\$1,456,694	Regional Park Improvement Funds
S16017	Encanto Community Park Security Lighting Upgrade	\$60,000	Infrastructure Fund
S16016	Kelly Street Neighborhood Park Security Lighting	\$40,000	Infrastructure Fund
S16018	Marie Widman Memorial Park Security Lighting	\$175,000	Infrastructure Fund
AGF00004	Mission Bay Improvements	\$6,591,611	Mission Bay Improvement Funds



CAPITAL IMPROVEMENT PROJECTS HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

Project Number	Project Name	Amount	Funding Source
S10065	Mission Trails Regional Park Cowles Mountain Trail	\$150,000	Regional Park Improvement Funds
S10066	Mission Trails Regional Park Trail Realignments	\$250,000	Regional Park Improvement Funds
AGF00007	Park Improvements	\$1,250,000	Infrastructure Fund
AGF00005	Regional Park Improvements	\$743,000	Regional Park Improvement Funds
S16021	Skyline Hills Community Park Security Lighting	\$70,000	Infrastructure Fund
S17001	Talmadge Traffic Calming Infrastructure	\$20,000	Maintenance Assessment District Funds
	Total	\$11,856,305	



PUBLIC HEARINGS

Council Chambers - 202 C Street, 12th Floor

May 2, 2018

9:00 a.m. – 12:00 p.m.

May 3, 2018

Capital Improvement Program

9:00 a.m. – 12:00 p.m.



Questions?