

Parks and Recreation Department

# Fiscal Year 2023 Proposed Budget

APRIL 21, 2022

Park and Recreation Board Presentation

## Department Highlights

### ❖ Accomplishments

- ❖ Fee schedule restructured and revised, approved by Committee and Council
- ❖ Multiple park upgrades and openings
- ❖ Multiple Joint Use Agreements developed and expanded
- ❖ Awarded Proposition 2, Stream Flow Enhancement Grant from Wildlife Conservation Board of \$894K

### ❖ Looking Forward

- ❖ Acquisition of multiple conserved parcels into Open Space MSCP preserve system
- ❖ Implementation of the Get it Done application within the Parks Department
- ❖ Development of new parks and joint use with several capital projects under construction for Fiscal Year 2023, including Taft Middle School Joint Use, Wangenheim Middle School Joint Use, Mission Bay High School Tennis Courts Joint Use



## GENERAL FUND EXPENDITURES SUMMARY

| Division Name            | FY 2022 Adopted |                      | FY 2023 Proposed |                      | Change from FY 2022 Adopted to FY 2023 Proposed |                    |
|--------------------------|-----------------|----------------------|------------------|----------------------|---|--------------------|
|                          | FTE             | Budget               | FTE              | Budget               | FTE   | Budget             |
| Administrative Services  | 23.75           | \$5,193,631          | 69.75            | \$8,840,471          | 46.00   | \$3,646,840        |
| Community Parks I        | 214.64          | 34,089,172           | 221.61           | 34,643,122           | 6.97  | 553,950            |
| Community Parks II       | 274.80          | 33,286,851           | 296.16           | 34,717,264           | 21.36   | 1,430,413          |
| Developed Regional Parks | 334.23          | 46,402,930           | 358.55           | 48,441,991           | 24.32   | 2,039,061          |
| Open Space               | 76.32           | 14,886,709           | 74.94            | 15,080,060           | -1.38   | 193,351            |
| <b>TOTAL</b>             | <b>923.74</b>   | <b>\$133,859,293</b> | <b>1,021.00</b>  | <b>\$141,722,908</b> | <b>97.26</b>                                    | <b>\$7,863,615</b> |



## NON-GENERAL FUNDS EXPENDITURES SUMMARY

| Fund Name                        | FY 2022 Adopted |                     | FY 2023 Proposed |                     | Change from FY 2022 Adopted to FY 2023 Proposed |                    |
|----------------------------------|-----------------|---------------------|------------------|---------------------|---|--------------------|
|                                  | FTE             | Budget              | FTE              | Budget              | FTE   | Budget             |
| Environmental Growth 1/3         | 0.00            | \$5,525,864         | 0.00             | \$6,054,079         | 0.00  | \$528,215          |
| Environmental Growth 2/3         | 0.00            | \$11,673,046        | 0.00             | 12,434,476          | 0.00  | \$761,430          |
| Golf Course Fund                 | 105.83          | \$20,830,312        | 112.42           | \$21,410,862        | 6.59  | \$580,550          |
| Los Peñasquitos Reserve Fund     | 2.00            | \$277,975           | 2.00             | \$289,853           | 0.00  | \$11,878           |
| Maintenance Assessment Districts | 24.50           | \$31,184,543        | 24.50            | \$31,826,639        | 0.00  | \$642,096          |
| <b>TOTAL</b>                     | <b>132.33</b>   | <b>\$69,491,740</b> | <b>132.33</b>    | <b>\$68,532,653</b> | <b>1.00</b>                                     | <b>\$2,524,169</b> |



## GENERAL FUND Critical Expenditures

| Significant Budget Adjustments  | FTE   | Expenditures | Revenue |
|---|-------|--------------|---------|
| <b>Supplemental Positions</b><br>Addition of 19.00 FTE positions and associated non-personnel expenditure associated with supplemental positions added in Fiscal Year 2022.   | 19.00 | \$2,345,994  | -       |
| <b>Citywide Park Maintenance for New Facilities and Play All Day Sites</b><br>Addition of 10.00 FTE positions and associated non-personnel expenditures to support the expansion, maintenance, and operations of parks.   | 10.00 | \$1,735,824  | -       |
| <b>Street Vending Ordinance</b><br>Addition of 27.00 FTE positions and non-personnel expenditures associated with supporting the Street Vending Ordinance.  | 27.00 | \$1,250,559  | -       |
| <b>Asset Management Staffing to support Parks Master Plan</b><br>Addition of Asset Management personnel, 3.00 Park Designers, 1.00 Project Officers 2, 1.00 GIS 3, 1.00 GIS Technicians and non-expenditures to support the implementation of the Park Master Plan. | 6.00  | \$704,506    | -       |



## GENERAL FUND Critical Expenditures

| Significant Budget Adjustments  | FTE  | Expenditures | Revenue |
|---|------|--------------|---------|
| <b>New Facilities and Play All Date Sites</b><br>Addition of 1.98 FTE positions and associated non-personnel expenditures for new facilities and Play All Day Sites: Dennery Ranch Neighborhood Park, Mission Bay High School Joint Use Tennis Courts, Salk Neighborhood Park, Taft Middle School Joint Use and Wagenheim Middle School Joint Use | 1.98 | \$630,181    | -       |
| <b>Back to Work SD</b><br>Addition of non-personnel expenditures for recreation contractual program equity and the San Diego Back to Work initiative.   | 7.50 | \$125,000    | -       |
| <b>Recreation Programming Audit Recommendations</b><br>Addition of 5.00 FTE positions and non-personnel expenditure to support recreation programming equity throughout the Parks System.   | 5.00 | \$554,652    | -       |
| <b>Conversion of Hourly Staff to Full-Time</b><br>Conversion of hourly recreational staffing to benefitted full time employees, to enhance employee retention and meet department needs for consistent staffing.  | 5.10 | \$536,044    | -       |



## GENERAL FUND Critical Expenditures

| Significant Budget Adjustments  | FTE  | Expenditures | Revenue |
|---|------|--------------|---------|
| <b>Restoration of Balboa Park Maintenance Special Projects Unit</b><br>Addition of 4.00 FTE positions and non-personnel expenditures to support the Balboa Park Maintenance Special Projects Unit   | 4.00 | \$473,071    | -       |
| <b>Aquatic Staffing Needs</b><br>Reduction of 13.80 Pool Guard 2-Hourly positions and addition of 22.00 Pool Guard 2 full-time benefited positions and 14.00 Pool Manager 1 full-time benefited positions to support all aquatics programs and to enhance employee retention and meet department's needs for consistent staffing. | 5.55 | \$375,866    | -       |
| <b>SD Humane Society Dedicated Park Patrol</b><br>Addition of non-personnel expenditures to support the San Diego Humane Society Dedicated Park Patrol throughout parks citywide.   | 0.00 | \$350,000    | -       |
| <b>Staffing Needs for Span of Control</b><br>Addition of 3.00 FTE positions to support capacity needs within the department for administrative and field staffing.  | 3.00 | \$347,673    | -       |



## GENERAL FUND Critical Expenditures

| Significant Budget Adjustments   | FTE  | Expenditures | Revenue      |
|--|------|--------------|--------------|
| <b>Dusty Rhodes Neighborhood Park Maintenance</b><br>Addition of 1.00 Grounds Maintenance Worker 2, 1.00 Grounds Maintenance Worker, 1.00 Irrigation Specialist and associated non-personnel expenditures to maintain Dusty Rhodes Neighborhood Park and Dog Park. | 3.00 | \$335,692    | -            |
| <b>Mandatory General Benefit Contribution</b><br>Adjustment in State-mandated funding for the general benefit contribution for City parks maintained by Maintenance Assessment Districts.  | 0.00 | \$33,408     | -            |
| <b>Transient Occupancy Tax (TOT) Transfer</b><br>Adjustment to reflect revised revenue for safety and maintenance of tourism-related facilities from the TOT Fund.   | 0.00 | -            | \$17,000,000 |
| <b>Revised Environmental Growth Fund Reimbursements</b><br>Adjustment to reflect revised revenue projections for the reimbursement of eligible expenditures from the Environmental Growth Funds (EGF).   | 0.00 | -            | \$1,945,287  |





## GOLF COURSE FUND Critical Expenditures

| Significant Budget Adjustments  | FTE  | Expenditures | Revenue |
|---|------|--------------|---------|
| <p><b>Turf Maintenance</b><br/>           Addition of 1.00 Golf Course Superintendent, 1.00 Greenskeeper Supervisor, 2.00 Greenskeepers and 2.00 Light Equipment Operators to support the demands for turf maintenance with the increased activity on the golf courses.</p> | 6.00 | \$402,772    | -       |
| <p><b>Non-Personnel Expenditure Cost Increases</b><br/>           Addition of non-personnel expenditures associated with cost increases.</p>  | 0.00 | \$217,500    | -       |
|   |      |              | -       |



## Environmental Growth Funds Critical Expenditures

| Significant Budget Adjustments  | FTE  | Expenditures | Revenue     |
|---|------|--------------|-------------|
| <b>Transfers to Other Funds</b><br>Adjustment to reflect revised eligible reimbursements for maintenance associated to open space and developed regional parks for the purpose of preserving and enhancing the environment. | 0.00 | \$1,289,645  | -           |
| <b>Revised Franchise Fee Revenue</b><br>Adjustment to reflect revised Franchise Fee revenue projections.  | 0.00 | -            | \$3,630,228 |