

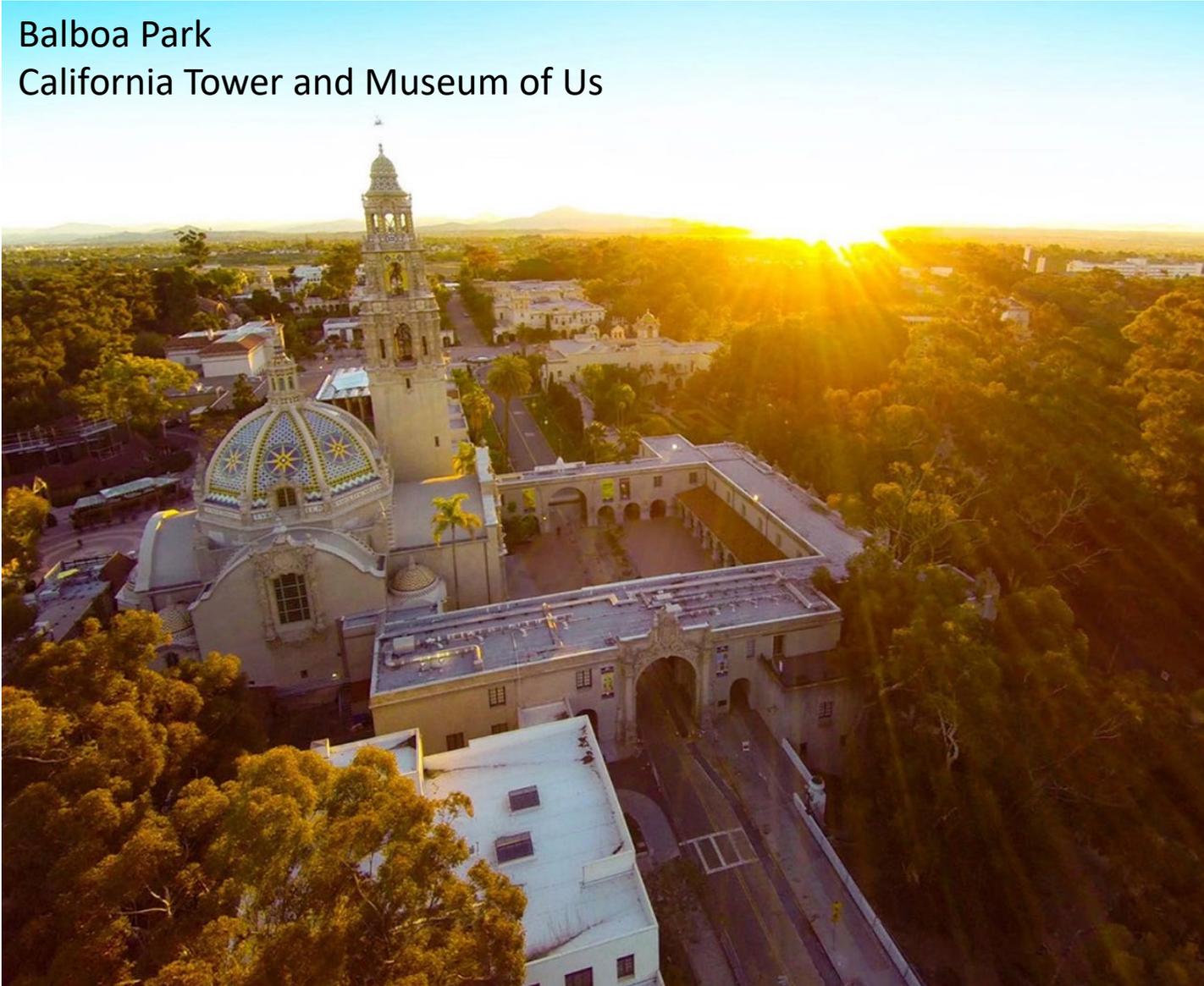
Parks and Recreation Department Overview

Parks and Recreation Board
Item 301

Andy Field

Parks and Recreation Director

Balboa Park
California Tower and Museum of Us





Parks and Recreation

Torrey Pines Golf Course – North Hole #15
Home of Farmers Insurance Open and 2021 U.S. Open





Parks and Recreation

Mission Bay Park
Dana Landing



San Diego: 3rd Largest Municipal Park System in U.S.

- 42,400 Acres
 - Spans from San Ysidro to Rancho Bernardo, Mount Woodson to Mission Bay
 - 9,314 Developed Acres
 - 27,109 Open Space Acres
 - 5,977 Water Acres
- Over 400 Parks
 - 14 Regional/Resource Parks
 - 50 Community Parks
 - 158 Neighborhood Parks
 - 102 Joint Use Areas
 - 53 Mini Parks
 - 43 Open Space Parks
- Facilities
 - 210 miles of multi-use trails
 - 60 Recreation Centers
 - 23 Dog Off Leash Areas
 - 15 Permanent Swimming Pools
 - 11 Skate Parks
 - 3 Golf Complexes
 - 2 Visitor Centers
 - 2 Cemeteries
- Beaches
 - 13 miles of oceanfront shoreline
 - 13 miles of bayfront
 - 2 fishing piers

San Diego: 3rd Largest Municipal Park System in U.S.

- Open Space Areas:
 - Black Mountain – 2,352 acres
 - Chollas Watershed – 341 acres
 - Los Peñasquitos – over 4,000 acres
 - Mission Trails – over 7,200 acres
 - Otay Valley – 2,029 acres
 - San Diego River – 376 acres
 - San Pasqual Valley
 - Tri-Canyon – 1,796 acres
 - Open Space 2016 Park Use Study:
between 6.8 - 8.4 million visits/year



San Diego: 3rd Largest Municipal Park System in U.S.

- Annual Usage Statistics
 - Over 50 million estimated visitors
 - 310,000 Aquatic Users
 - 402,000 Rounds of Golf
 - 128,000+ Recreation Centers Hours
 - 20,000 Seniors Served
 - 50,000 People with Disabilities Served
 - Highest Use of Volunteers in the City
 - 50,000 Volunteer Occurrences
 - 672,847 Hours



San Diego: 3rd Largest Municipal Park System in U.S.

- Summer for All of Us:
 - Come Play Outside 2022
 - Enrollment: 18,064
 - Satisfaction with program: 78%
 - Likelihood to recommend P&R programming: 83%
 - Parks After Dark 2022
 - Enrollment: 13,300
 - Satisfaction with program (rate of good or excellent): 95%
 - Likelihood to return for a future PAD event: 99%
 - Movies in the Park
 - Events: 77 events
 - Attendance: 15,000
- Recreation Programs:
 - Classes, Camps, and Leagues
 - 4,500 programs
 - Enrollment: 41,341
 - Satisfaction with programs: 84%
 - Likelihood to recommend P&R programming: 83%
 - Aquatics Programs
 - 461 classes
 - Enrollment: 4,276
 - Teen Nite
 - Events: 120
 - Attendance: 8,553



Parks and Recreation

San Diegans

Mayor Todd Gloria

COO Eric Dargan

DCOO Kristina Peralta

Parks and Recreation Director Andy Field

Asst Director Karen Dennison

Asst Director Tom Tomlinson

DEVELOPED REGIONAL PARKS

Michael Tully, DD
Christina Chadwick, ADD
Michael Ruiz, Chief Ranger

OPEN SPACE
(including Maintenance Assessment Districts)

Erika Ferreira, DD
Michael Jones, ADD

ADMINISTRATIVE SERVICES

Louis Merlin, DD
Jon Richards, ADD
Michelle Abella-Shon, PM
Michele Kelley, PM

COMMUNITY PARKS II

Gina Dulay, DD
Tim Graham, PC

GOLF

Scott Bentley, DD
John Howard, ADD
Wayne Carpenter, Sr Supt
Devin Cullen, Sr Supt

PARK MAINTENANCE

Vacant, DD
Vacant, Get It Done PM

COMMUNITY PARKS I

Steve Palle, DD

RECREATION SERVICES

Sarah Erazo, DD
Salome Martinez, PM

Division Profiles: <https://www.sandiego.gov/park-and-recreation/general-info/orgchart>



ADMINISTRATIVE SERVICES

- Asset Management
- Budget Development and Monitoring
- Capital Improvements Program
- Fees and Charges
- Financial Operations
- Grants Management/Development Office
- Human Resources Management
- Information Systems
- Public Information/Communications
- Safety and Training
- Volunteer Program

CITYWIDE RECREATION SERVICES

- AgeWell Services
- Civic Dance Arts
- Come Play Outside/Parks After Dark
- Marketing
- Recreation Center Funds
- Recreation Equity
- Therapeutic Recreation Services

COMMUNITY PARKS I

Council Districts 1, 2, 5, 6, 7

- Community/Neighborhood Parks
- Recreation Centers
- Skate Parks
- School Joint-Use Facilities
- After School/Teen Programs
- Downtown Parks (+Civic Concourse)

COMMUNITY PARKS II

Council Districts 3, 4, 8, 9

- Community/Neighborhood Parks
- Recreation Centers
- Skate Parks
- School Joint-Use Facilities
- After School/Teen Programs
- Aquatics
- Mt. Hope Cemetery
- Animal Services



Parks and Recreation

CITYWIDE PARK MAINTENANCE

- Get It Done
- Specialized Maintenance
 - Arborist/Trees
 - Herbicide/Pesticide
 - Irrigation/Water Mgmt.
 - Playground Repairs
 - Storm Water
 - Turf Mowing
- Support Services

DEVELOPED REGIONAL PARKS

- Balboa Park
- Mission Bay Park
- Park Ranger Program
- Presidio Park
- Shoreline Parks
 - Sunset Cliffs
 - Ocean Beach
 - Mission Beach
 - Pacific Beach
 - La Jolla
 - Torrey Pines

GOLF

- Balboa Golf Complex (18-Hole and 9-Hole Courses)
- Mission Bay 18-Hole Executive Golf Course
- Torrey Pines Golf Complex
 - North/South 18-Hole Courses
- Events: Farmers Insurance Open, Junior World, 121st U.S. Open

OPEN SPACE

- Black Mountain/San Pasqual Valley
- Brush Management
- Chollas Creek Regional Park, Chollas Lake
- Los Peñasquitos Canyon
- Mission Trails Regional Park
- San Diego River
- Otay Valley Regional Park
- Tri-Canyon (Tecolote, Marian Bear, Rose canyons)
- Urban Canyonlands
- Gas Tax Medians
- Maintenance Assessment Districts



Fiscal Year 2023 Adopted Budget

General Fund:

Personnel Expense: \$89,692,033

Non-Personnel Expense: \$72,242,896

Total Expense: \$161,934,929

Key Revenue Sources:

Fees and Charges: \$5.1M

Environmental Growth Fund: \$17.1M

Transient Occupancy Tax: \$31.0M

Golf Enterprise Fund:

Personnel Expense: \$9,827,430

Non-Personnel Expense: \$12,161,330

Total Expense: \$21,988,760

Revenue: \$23,470,347

Maintenance Assessment Districts Administration:

Personnel Expense: \$3,449,504

Non-Personnel Expense: \$760,941

TOTAL: \$4,210,445

General Benefit Contributions: \$1,221,141

Total Property Assessments: \$17,250,897

Recreation Center Fund Budgets:

Non-personnel expense: \$4,179,792

Revenue: \$3,264,259

Capital Improvement Projects (CIP) Budget:

Number of CIP Projects: 157

Total CIP Parks Budget: \$1,321,632,580

P&R as % of City CIP Programs: 7.5%



Fiscal Year 2024 Proposed Budget

Division Name	FY 2023 Adopted		FY 2024 Proposed		Change from FY 2023 Adopted to FY 2024 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Admin Services	42.75	\$ 7,642,208	33.75	\$ 7,741,820	(9.00)	\$ 99,612
Citywide Maintenance Services	0.00	-	123.00	19,084,996	123.00	19,084,996
Citywide Recreation Services	0.00	-	35.00	3,942,956	35.00	3,942,956
Community Parks I	221.61	34,963,930	216.17	37,951,906	(5.44)	2,987,976
Community Parks II	313.03	52,172,200	311.21	57,163,735	(1.82)	4,991,535
Developed Regional Parks	385.55	51,877,089	260.50	32,537,267	(125.05)	(19,339,822)
Open Space	74.94	15,279,502	79.82	16,561,632	4.88	1,282,130
TOTAL	1,037.88	\$ 161,934,929	1,059.45	\$ 174,984,312	21.58	\$ 13,049,383



Fiscal Year 2024 Proposed Budget

Fund Name	FY 2023 Adopted		FY 2024 Proposed		Change from FY 2023 Adopted to FY 2024 Proposed	
	FTE	Budget	FTE	Budget	FTE	Budget
Environmental Growth 1/3 Fund	0.00	\$ 6,958,655	0.00	\$ 9,053,200	0.00	\$ 2,094,545
Environmental Growth 2/3 Fund	0.00	14,243,625	0.00	16,832,654	0.00	2,589,029
Golf Course Fund	112.42	21,988,760	119.92	24,570,896	7.50	2,582,136
Los Peñasquitos Reserve Fund	2.00	300,275	2.00	338,503	0.00	38,228
Maintenance Assessment Districts	24.50	31,905,684	24.50	34,553,582	0.00	2,647,898
TOTAL	138.92	\$ 75,396,999	146.42	\$ 85,348,835	7.50	\$ 9,951,836



Fiscal Year 2024 Proposed Budget

Key Performance Indicators:

Indicator	FY 2022 Actual	FY 2023 Target
Percentage customer satisfaction with park system	90.8%	90%
Percentage of acres of brush management completed	97%	95%
Number of park acres converted to sustainable landscapes	0.00	2.37
Number of acres where habitat restoration occurred	32.9	5.00
Percentage of increase with on-line registration participation	29.8%	1%
Percentage of customer satisfaction with recreational program activities	90.4%	90%
Number of aquatic users	141,005	285,000
Number of hours of operation of recreation centers	136,499	172,432
Number of acres of parks and open spaces per 1,000 population	32.50	32.49



Parks and Recreation Tactical Equity Plan

VISION: To connect all to the City's diverse, world-class park system

MISSION: To provide healthy, sustainable, and enriching environments for all

GOALS AND OBJECTIVES:

- **Protect and enhance natural and developed assets**
 - Preserve and maintain parks
 - Improve and upgrade amenities
 - Ensure parks are preserved for generations to come
- **Develop and offer innovative recreational opportunities to meet the diverse needs of our communities**
 - Provide innovative program ideas
 - Solicit feedback from customers and staff
 - Offer equitable recreation programs and improve facility conditions in underserved communities
- **Foster growth and development of our employees**
 - Create mentor/mentee relationships
 - Expand training opportunities
 - Share and celebrate successes
 - Demonstrate we are the best department in the City and a great employer

Accomplishments

- **AgeWell Services:** reopening the Cathy Hopper Friendship Center in Clairemont
- **Animal Services:** new SD Humane contract
- **Balboa Park:** Botanical Building Renovation Project, completion early 2024
- **Coastal Development Permits:** Point La Jolla, coastal parking lots overnight
- **Come Play Outside/Parks After Dark**
- **Fees:** new fee schedule, low-income fee waiver, and opportunity fund
- **Get It Done:** preliminary implementation
- **Golf:** Farmers Insurance Open, Junior World, 121st U.S. Open, Mission Bay Improvements
- **Grants:**
 - Grants Managed: over \$113 million
 - Beyer Park:
 - Proposition 68 grant award: \$8.5 million
 - Outdoor Legacy Recreation Program: \$5 million

Accomplishments

- **Park and joint use openings:**
 - Balboa Park New International Cottages
 - Bay Terraces Senior Center
 - Bud Kearns Aquatic Complex
 - City Heights Pool
 - Curie Elementary Joint Use
 - Dog Off Leash Areas - Memorial, North Park, and Ward Canyon
 - Fairbrook Park
 - Innovation Middle School Joint Use
 - Island Avenue Mini-Park
 - King Chavez Charter Joint Use
 - North Park Mini-Park
 - Old San Ysidro Library Teen Center
 - Rolando Park Elementary Joint Use
 - Sequoia Elementary Joint Use
 - Standley Middle Joint Use Pool
- **Park Ranger Program**
 - Growth from 45 rangers to 71 rangers, including new Chief Park Ranger
 - New Supervising Park Ranger position in Fiscal Year 2024 budget
 - Sidewalk Vending Ordinance Enforcement

Accomplishments

- **Parks Master Plan:** approved in 2021, with key recommendations:
 - Chollas Creek Regional Park designation and master plan
 - Design assistance committee
 - Marketing and social media
 - Needs assessment focusing on communities of concerns
 - Opportunity Fund (Council Policy 700-48)
 - Park System-wide Development Impact Fee
 - Recreational Value-Based Standard
- **Partnerships** (*not an all-inclusive list*)
 - San Diego Parks Foundation
 - Casa Familiar
 - Environmental Health Coalition
 - Groundwork San Diego
 - Price Philanthropies
 - San Diego Canyonlands
- **Project Review Standardization:** development of terms and conditions for private developers that construct public parks

Accomplishments

- **Recruitment and retention:**
 - Employ and Empower – 42 interns currently – internship and mentorship program including Park Ambassadors LEADER Academy program
 - Job Fairs –three (3): June 2022, November 2022, and March 2023; hired 232 positions YTD
 - Special salary adjustments for critical classifications and changes to minimum qualifications
 - Continued advocacy and collaboration with recognized employee organizations
 - Expand use of rewards (employee of the quarter, merit cash payments, safety gift card, etc.)
- **Therapeutic Recreation Services:**
 - Park de la Cruz Community Center and Gymnasium
 - 50th Anniversary celebration held in July 2022
- **Mission Trails Regional Park:** new master plan and joint exercise of powers agreement
- **Mission Bay Park:**
 - Bonita Cove Playground
 - Tecolote Shores North Playground

Initiatives Underway

- **AgeWell San Diego:** Age Friendly Communities
- **Balboa Park:** Crown Jewel of San Diego needs polishing
 - Forever Balboa Park – volunteerism
 - Mobility – Park Blvd bike lanes, parking lot repairs, Balboa Drive parking, tram services
 - Project prioritization – which projects should be funded first?
- **Beaches, Coast, and Shoreline Parks**
 - Access points to the ocean
 - Boardwalk and Seawall Repairs
 - Coastal parking lot overnight closures and gates
- **Golf Operations**
 - Balboa Improvements: realignment of Golf Course Drive with impacts to 9-hole course
 - Mission Bay Improvements: new restaurant, pro shop, utility services
 - Torrey Pines Improvements: replace clubhouse, maintenance yard

Initiatives Underway

Park and joint use improvements planned or underway (*not a complete list*):

- 3Roots Park
- Beyer Park
- Black Mountain Ranch Community Park
- Canon Street Pocket Park
- Carmel Valley Parks Improvements
- Chollas Creek Regional Park
- Chollas Triangle Park
- Civita Park (Creekside and Franklin Ridge)
- Dennis V. Allen/Mt. Hope Park
- East Village Green
- Emerald Hills Park
- Grove (Southwest) Neighborhood Park
- Hickman Athletic Field
- Marston Middle Joint Use
- Memorial Senior Center
- Mission Valley
 - SDSU, Riverwalk, Sefton Field
- Mountain View Teen Center
- Otay Mesa Parks
 - Dennery Ranch, Epoca, Hidden Trails, Martinez, Riviera del Sol, Southwest Otay
- Salk Park and Salk Elementary Joint Use
- South Bay Union School District Joint Use
- Taft Middle School Joint Use
- Trails at Carmel Mountain Ranch Park
- Wangenheim Middle Joint Use

Initiatives Underway

- **Policies, procedures, and regulations for revision:**
 - Animal services/leash laws including fines
 - Community recreation groups – Changes to Council Policy 700-42
 - First amendment/free speech/busker policies and procedures
 - Rules of conduct
 - Special use permits for long-term park user groups
- **Pickleball:**
 - Add co-stripped courts at community/neighborhood parks
 - Create standalone pickleball facility as part of new park design (example: Robb Field in Mission Bay Park)
- **Recreation Equity Audit** – implement recommendations associated with:
 - Fee waiver program
 - Marketing
 - Needs assessment
 - Recreation programs



Parks and Recreation





Parks and Recreation

