

Parks and Recreation Department

# Fiscal Year 2024 Proposed Budget

May 4, 2023

City Council Budget Review Committee Hearing

## Mission and Vision

### Mission Statement:

To provide healthy, sustainable, and enriching environments for all

### Vision:

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



## Department Highlights

### ❖ Accomplishments

- ❖ Updated the Department's Tactical Equity Plan to reflect a focus on addressing disparities
- ❖ Worked with stakeholders to develop new Council Policy 700-48 for use of the Opportunity Fund
- ❖ Opened and improved several parks in partnership with Engineering and Capital Projects
- ❖ Hosted the Farmers Insurance Open at Torrey Pines Golf Course

### ❖ Looking Forward

- ❖ Expanding recreation programming, including Come Play Outside, Parks after Dark, and Movies in the Park
- ❖ Adding pickleball courts at Nobel, Kearny Mesa, Linda Vista, Pacific Beach, and Colina Del Sol parks
- ❖ Completing the \$13 million Mission Bay Golf Course and Clubhouse Improvement Project
- ❖ Completing numerous park projects currently underway, including:
  - Balboa Park Botanical Building
  - Carmel Mountain Ranch Pool
  - Cathy Hopper Friendship Senior Center
  - Clairemont Canyons Academy Joint Use
  - Marston Middle School Joint Use
  - Memorial Senior Center
  - Mountain View Teen Center
  - Olive Street Mini Park
  - Riviera Del Sol Neighborhood Park
  - Salk Neighborhood Park and Salk Elementary School Joint Use

## Department Highlights

### ❖ **Equity Highlights** *(Overall Budget)*

- Expansion of Come Play Outside to include Parks After Dark in partnership with San Diego Parks Foundation and Price Philanthropies
- Implementation of recommendations from Performance Audit of Equity in Recreation Programming including formalizing procedures, department trainings, expanding translation services and marketing, on-boarding new support staff, and updating the low-income fee waiver procedures
- Implement 2 Wildlife Conservation Board and 3 SANDAG grants (totaling over \$1.87M) in the Otay Mesa Open Space and Otay River Valley Regional Park

## Department Highlights

### ❖ **Climate Action Highlights** *(Overall Budget)*

- Develop tree planting plan for Parks and Recreation Open Space managed lands as resources and staff levels allow
- Conserve and Preserve Open Space Land through targeted acquisitions as resources and staff levels
- Engage with San Diego River Conservancy to develop priority grants projects in the Sand Diego River Watershed
- Addition of Park Rangers throughout our Open Space Areas and Regional Parks, to connect people of all ages to the rich natural resources throughout our parks system, through interpretive talks, guided hikes and programming for all ages



# GENERAL FUND EXPENDITURES SUMMARY

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 Service	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
<b>TOTAL</b>	<b>1,037.88</b>	<b>\$ 161,934,929</b>	<b>1,059.45</b>	<b>\$ 174,984,312</b>	<b>21.58</b>	<b>\$ 13,049,383</b>



# NON-GENERAL FUNDS EXPENDITURES SUMMARY

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
<b>TOTAL</b>	<b>138.92</b>	<b>\$ 75,396,999</b>	<b>146.42</b>	<b>\$ 85,348,835</b>	<b>7.50</b>	<b>\$ 9,951,836</b>



# GENERAL FUND

## Significant Budget Adjustments

Significant Budget Adjustments	FTE	Expenditures	Revenue
<p><b>New Facilities and Play All Day Sites</b></p> <p>Addition of 23.50 FTE positions and associated non-personnel expenditures for new facilities, Play All Day Sites, Dog Off-Leash Areas, Senior Community Centers, Teen Center, and Joint Use Enhancement Projects:</p> <ul style="list-style-type: none"> <li>• AgeWell Centers: Cathy Hopper Friendship Senior Center and Memorial Senior Center</li> <li>• Chollas Creek Maintenance: Chollas Triangle Open Space</li> <li>• Dog Off-Leash Areas: Allied Gardens, Eugene Brucker Education Center, Gompers, and Paradise Hills Community Park</li> <li>• New Joint Use: Clairemont Canyons Academy Joint Use, Marston Middle School Joint Use, Salk Neighborhood Joint Use</li> <li>• New Parks: Olive Street Mini Park and Riviera del Sol Neighborhood Park</li> <li>• One-Time Joint Use Major Repairs/Enhancements at Alba High School Joint Use, Black Mountain Ranch Middle School Joint Use, Creative Performing Media Arts Middle School Joint Use, Kimbrough Elementary School Joint Use, Standley Middle School Joint Use</li> <li>• Pools: Carmel Mountain Ranch Pool</li> <li>• Shoreline Parks: Ellen Browning Scripps Comfort Station</li> <li>• Teen Centers: Mountain View Teen Center</li> <li>• Multi-purpose courts renovations</li> </ul>	23.50	\$4,349,256	\$8,750





# GENERAL FUND

## Significant Budget Adjustments

Significant Budget Adjustments	Does this Address a Disparity?	FTE	Expenditures	Revenue
<b>Animal Services Contract:</b> Addition of non-personnel expenditures to support contractual increases, building repairs, and acquisition of vehicles and equipment to support animal services.	Y	0.00	\$3,834,150	-
<b>Park Ranger Additions:</b> Addition of 4.00 Supervising Park Rangers and associated non-personnel expenditures to support enhanced security at community and open space parks.	Y	4.00	986,232	-
<b>Staffing to Support Get It Done:</b> Addition of 1.00 Program Manager, 1.00 Senior Management Analyst to manage the department's Get It Done requests, data analysis and customer follow up.	Y	2.00	286,872	-
<b>Citywide Maintenance Services Division Support:</b> Addition of 1.00 Deputy Director and one-time non-personnel expenditures to support the new Citywide Maintenance Services Division.	Y	1.00	192,113	-



# GENERAL FUND

## Significant Budget Adjustments

Significant Budget Adjustments	Does this Address a Disparity?	FTE	Expenditures	Revenue
<b>Revised Environmental Growth Fund Reimbursements:</b> Adjustment to reflect revised revenue projections for the reimbursement of eligible expenditures from the Environmental Growth Funds (EGF).	N	0.00	-	5,947,166
<b>Transient Occupancy Tax Reimbursements:</b> Adjustment to reflect revised revenue for safety and maintenance of tourism-related facilities from the TOT fund.	N	0.00	-	(5,000,000)
<b>Mandatory General Benefit Contribution:</b> Adjustment in state-mandated funding associated with the general benefit contribution for city parks maintained by Maintenance Assessment Districts (MADs).	Y	0.00	51,188	-



# Golf Course Fund

## Significant Budget Adjustments

Significant Budget Adjustments	Does this Address a Disparity?	FTE	Expenditures	Revenue
<b>Turf Maintenance:</b> Addition of 7.50 FTE positions to support golf course turf maintenance and operations.	N	7.50	\$538,190	-
<b>Security Camera Installation and Monitoring:</b> Addition of non-personnel expenditures for security surveillance systems and monitoring at golf course facilities.	Y	0.00	110,000	-
<b>Mission Bay Golf Course Soil Stabilization-Dust Control:</b> Addition of non-personnel expenditures to support maintenance operations at the Mission Bay Golf Course driving range.	N	0.00	40,000	-
<b>Expansion of the Play Golf Program:</b> Addition of non-personnel expenditures for equipment to support the program and its participants.	Y	0.00	35,000	-
<b>Mission Bay Golf Course Lighting:</b> Addition of non-personnel expenditures for lighting repair on the Mission Bay Golf Course.	N	0.00	25,000	-



# Environmental Growth Funds Significant Budget Adjustments

Significant Budget Adjustments	Does this Address a Disparity?	FTE	Expenditures	Revenue
<b>Reimbursements for Eligible Expenditures:</b> Adjustment to reflect an increase in reimbursements to the General Fund.	N	0.00	6,517,453	-
<b>Los Peñasquitos Canyon Preserve Fund Support:</b> Addition of one-time non-personnel expenditures to support operations in the Los Peñasquitos Canyon Preserve Fund.	N	0.00	110,000	-
<b>Mandatory General Benefit Contribution:</b> Adjustment in state-mandated funding associated with the general benefit contribution for city parks maintained by Maintenance Assessment Districts.	N	0.00	5,740	-
<b>Revised Franchise Fee Revenue:</b> Adjustment to reflect updated Franchise Fee revenue projections.	N	0.00	6,447,166	-
<b>SDG&amp;E Minimum Bid Payment:</b> Adjustment to reflect revised SDGE Minimum Bid Payment Projections	N	0.00	-	91,724



# Los Peñasquitos Canyon Preserve Fund

## Significant Budget Adjustments

Significant Budget Adjustments	Does this Address a Disparity?	FTE	Expenditures	Revenue
<b>Environmental Growth Fund Reimbursements:</b> Addition of one-time revenue to support operations in the Los Penasquitos Canyon Preserve Fund from the Environmental Growth Fund.	N	0.00	-	110,000

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