

Park & Recreation Department

Fiscal Year 2017 Proposed Budget

May 9, 2016

City Council Budget Review Committee Hearing

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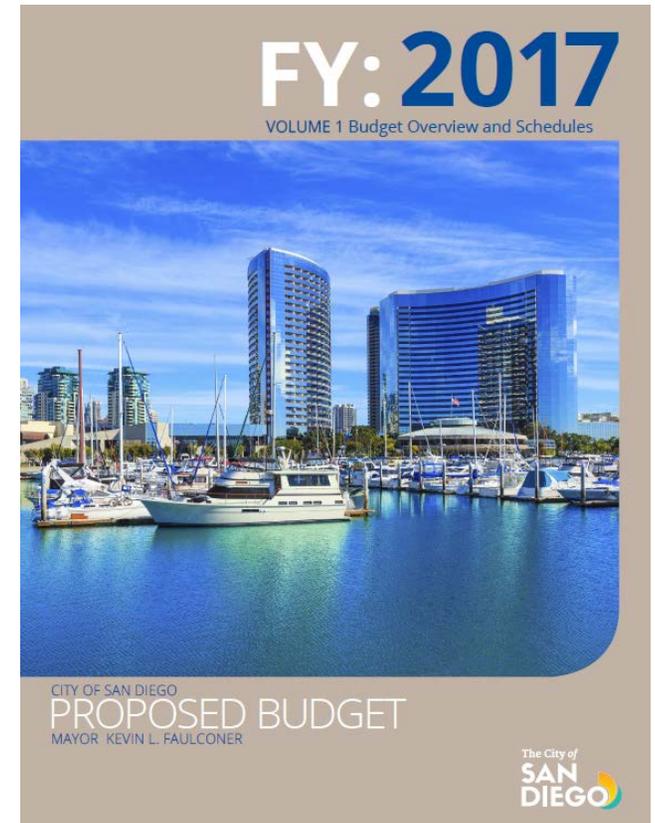


Tactical Plan

Mission and Vision

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

Vision: To connect all to the City's diverse world class park system





Recent Accomplishments

❖ Awards and Recognition

Recipient of the 2015 California Park and Recreation Society “Community Award of Excellence” for the Adventures for All Program.

Hosted a nationwide Innovation Lab conference for the National Recreation and Parks Association

❖ New Parks in Operation

Charles L. Lewis III Memorial Park, Horton Plaza Park, Los Peñasquitos Black Mountain Ranger Station and Wegeforth Elementary Joint Use

❖ Park Programs

Expansion of Recreation Center Hours, Expansion of Teen Nights, Parks Fit, and Outdoor Adventures



GENERAL FUND EXPENDITURES SUMMARY

| Department Division Name | FY 2016 Adopted | | FY 2017 Proposed | | Change from FY 2016 Adopted to FY 2017 Proposed | |
|-----------------------------|-----------------|----------------------|------------------|----------------------|---|--------------------|
| | FTE | Budget | FTE | Budget | FTE | Budget |
| Administrative Services | 19.50 | \$3,119,919 | 19.00 | \$3,378,854 | (0.50) | \$258,935 |
| Community Parks I | 192.27 | 26,036,434 | 206.56 | 27,819,485 | 14.29 | 1,783,051 |
| Community Parks II | 256.39 | 25,233,092 | 264.42 | 25,053,665 | 8.03 | (179,427) |
| Developed Regional Parks | 325.65 | 38,809,336 | 335.23 | 38,758,501 | 9.58 | (50,835) |
| Open Space | 66.32 | 12,400,929 | 70.32 | 12,654,566 | 4.00 | 253,637 |
| TOTAL | 860.13 | \$105,599,710 | 895.53 | \$107,665,071 | 35.40 | \$2,065,361 |



NON-GENERAL FUNDS EXPENDITURES SUMMARY

| Fund Name | FY 2016 Adopted | | FY 2017 Proposed | | Change from FY 2016 Adopted to FY 2017 Proposed | |
|--|-----------------|---------------------|------------------|---------------------|---|--------------------|
| | FTE | Budget | FTE | Budget | FTE | Budget |
| Environmental Growth 1/3 Fund | - | \$3,942,458 | - | \$4,278,367 | - | \$335,909 |
| Environmental Growth 2/3 Fund | - | 10,456,488 | - | 10,458,591 | - | 2,103 |
| Golf Operations Fund | 98.00 | 16,802,439 | 101.76 | 17,518,336 | 3.76 | 715,897 |
| Los Penasquitos Reserve Fund | 2.00 | 226,846 | 2.00 | 234,351 | 0.00 | 7,505 |
| Maintenance Assessment Districts (MADs) | 25.00 | 32,127,891 | 24.50 | 33,838,409 | (0.50) | 1,710,518 |
| TOTAL | 125.00 | \$63,556,122 | 128.26 | \$66,328,054 | 3.26 | \$2,771,932 |



GENERAL FUND

HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

| Significant Budget Adjustment | FTE | Expenditures | Revenue |
|---|-------|--------------|---------|
| New or Enhanced Facilities: Addition of Grounds Maintenance Worker 2 and associated non-personnel expenditures to support the expansion, maintenance, and operations of parks. | 8.73 | \$1,454,057 | - |
| Citywide Maintenance for New Facilities: Addition of 3.00 Light Equipment Operators, 2.00 Seven-Gang Mower Operators, 1.00 Equipment Technician, 1.00 Pesticide Applicator and associated non-personnel expenditures to support the expansion, maintenance, and operations of parks. | 7.00 | 853,458 | - |
| Pershing Middle School Joint Use Field: Addition of non-personnel expenditures for the multi-phase replacement of synthetic turf at the joint use field. | 0.00 | 500,000 | - |
| Recreation Centers Expansion: Addition of 8.00 Assistant Recreation Center Directors and 2.00 Rec Leaders - Hourly, associated non-personnel expenditures, and revenue to increase weekly operating hours at eight recreation centers from 45 to 60 hours. | 10.00 | 473,860 | \$3,555 |



GENERAL FUND (continued)

HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

| Significant Budget Adjustment (continued) | FTE | Expenditures | Revenue |
|---|------|--------------|---------|
| Open Space Acreage Expansion: Addition of 2.00 Park Rangers, 1.00 Pesticide Applicator, 1.00 Ground Maintenance Manager, and associated non-personnel expenditures to support operation and maintenance of additional acreage. | 4.00 | \$456,291 | - |
| Playground Repairs: Addition of 2.00 Equipment Technician 2s and 1.00 Utility Worker 2 and non-personnel expenditures for the repair of playground rubberized surfacing and playground equipment. | 3.00 | 410,147 | - |
| Addition of Area Managers: Addition of 2.00 Area Managers to support increased hours of operation at recreation centers and new facilities. | 2.00 | 155,740 | - |
| Mandatory General Benefit Contribution: Increase in State-mandated funding for the general benefit contribution for City parks maintained by the Maintenance Assessment Districts. | 0.00 | 105,300 | - |
| La Jolla Cove Bluffs Odor Mitigation: Addition of non-personnel expenditures to support increased mitigation of animal excrement odor at the bluffs. | 0.00 | 72,000 | - |



GENERAL FUND (continued)

HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

| Significant Budget Adjustment (continued) | FTE | Expenditures | Revenue |
|--|------|--------------|------------|
| Aquatics Program Expansion: Addition of 0.88 Pool Guard 2 - Hourly and 0.22 Pool Manager - Hourly and associated revenue to support increased programming at pool facilities. | 1.10 | \$37,084 | \$20,000 |
| Parks Fit and Volunteer Programs: Addition of non-personnel expenditures and revenue for the Parks Fit Program and Volunteer Program associated with the City's partnership agreement with the California Coast Credit Union. | 0.00 | \$25,000 | \$25,000 |
| Senior Therapeutic Recreation Program Support: Addition 0.50 Recreation Leader 2 - Hourly to support the senior therapeutic program at Park de la Cruz. | 0.50 | \$17,054 | - |
| Increase in Transient Occupancy Tax Transfer: Increase in reimbursements for tourism-related expenditures from Transient Occupancy Tax (TOT) revenue as a result of higher TOT receipts. | 0.00 | - | 10,199,035 |



GOLF COURSE FUND

HIGHLIGHTS OF SIGNIFICANT BUDGET ADJUSTMENTS

| Significant Budget Adjustment | FTE | Expenditures | Revenue |
|--|------|--------------|-------------|
| Balboa Golf Course Pro Shop: Addition of 2.10 Golf Starters, associated non-personnel expenditures, and revenues to support the operations of the golf course pro shop. | 2.10 | \$285,044 | \$490,100 |
| Torrey Pines Golf Course: Addition of 1.67 Ground Maintenance Worker 1s and associated non-personnel expenditures to improve the Torrey Pines Golf Course - North Course. | 1.67 | 80,394 | - |
| Revised Revenue: Reduction of revenue due to a three-month closure of the Torrey Pines North Course due to course renovations. | 0.00 | - | (1,630,000) |