

Parks and Recreation Department

# Approval of Fiscal Year 2023 Recreation Fund Budgets & Recreation Equity Report

Parks and Recreation Board

Item # 103

April 21, 2022



# Background

- The Department has been managing 60 Recreation Center Funds (RCF) since January 2018.
- Each RCF is a “special fund” designated for enhanced recreation programs, maintenance and events in a specific area.
- RCFs supplement basic recreation services paid for by the General Fund.
- Budgets are developed by Department staff with input from Community Recreation Groups (CRG).

# Budget Preparation

- Many CRGs have not met regularly due to the pandemic.
- FY23 RCF budgets were prepared by recreation center directors with input from CRGs.
- FY23 budgets were reviewed by CRGs, where meetings were held, per the Interim Standard Operating Procedures.

# RCF Funding Sources



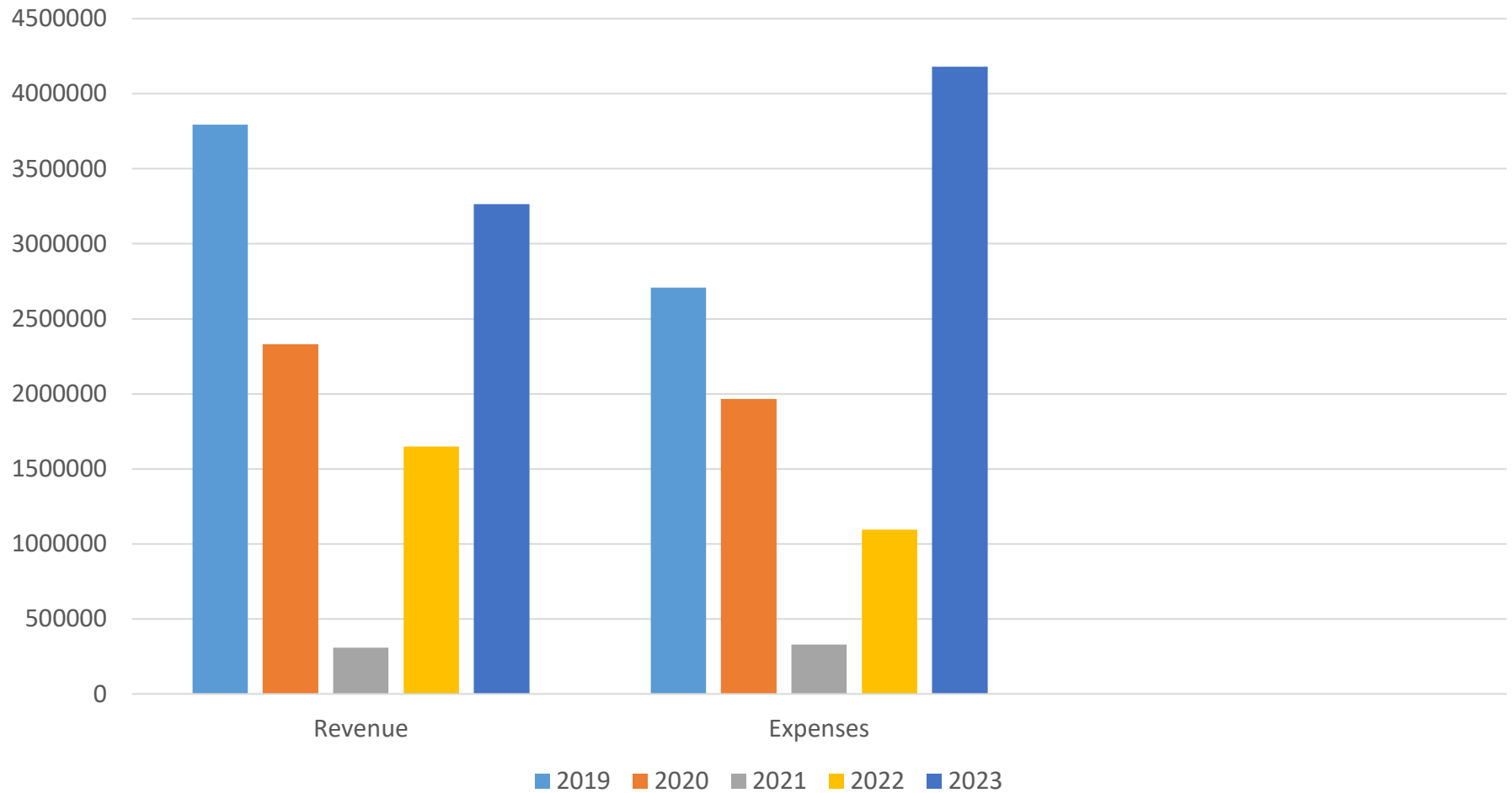
Recreation Programs



Park and Facility Use Permits



# Revenue and Expense Comparison



\*2022 Revenue and expenses data is based on FY22 pds 1-9 actuals

\*\*2023 Estimated FY23 revenue is based on revenue collected in FY19 pds 7-12 and FY22 pds 1-6, plus estimated revenue for new programs.

# COVID-19 Impacts

- Due to the COVID-19 epidemic, facilities closed in March 2020 and reopened in summer of 2021
- Challenges included:
  - Continuously changing protocols
  - High levels of turnover and vacancies
  - Limited contract services



**COVID-19  
RESPONSE**

# Equity in Recreation

- Audit of Equity in Recreation Programs
  - Released November 2021
  - 5 Core Findings
  - 16 Recommendations





# Equity in Recreation

## Summer for All of Us



Come Play Outside



Back to Work SD

CITY OF SAN DIEGO



PARKS MASTER PLAN  
people | community | parks

Parks Master Plan



# Parks Master Plan

- Adopted in August 2021

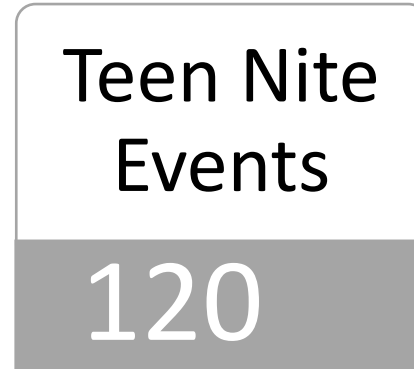


Parks Master Plan equity goal states that the City must address *“long -standing inequities experienced by people in communities of concern and other marginalized populations allowing everyone to fairly share the same benefits from parks and attain full and equal access to recreational opportunities regardless of one’s background, identity, ability, and location”* (Equity Goal, page 95).

# Come Play Outside



- Expanded programs and events at 21 recreation centers and pools in communities of concern



- \$1.4 million in funding
- Over 16,000 participants





# Back to Work SD



## INTERNSHIP OPPORTUNITIES

Natural Resources and Management  
Asset Management  
Web Design  
Recreation and Aquatics Positions  
Golf Operations  
Volunteer, Safety and Training Office  
Digital Navigators  
Park Rangers  
Citywide Maintenance  
Horticultural Management

## Youth Recreation and Environmental Corp Program

- Three Virtual Job Fairs
  - Overview of resume writing and interview skills.
  - Job specific breakout rooms.
- 25 Paid Interns Hired
- Park Ambassador LEADER Academy

# SD Access 4 All

- Free public wifi at 58 recreation centers and pools
- Digital Navigator Program



- In-person assistance and Digital Equity Hotline.
- AgeWell Services at Park de la Cruz.
- Assist public with internet access, computing devices, home connectivity and digital skills.



# Department Fee Schedule

- Fee Schedule Revisions
  - Simplify content
  - Restructure athletic fees
  - Eliminate unnecessary fees
- Creation of Opportunity Fund
  - Opportunity Fund fees applied to permitted events and facility use by leagues, commercial and fundraising activities.
  - Fund will increase recreation opportunities in communities of concern.
  - Policy for managing funds will be developed with public input.
- Fee Waiver Program Improvements



# Equity Goals

Recruitment &  
Retention

Equitable  
Programs

Partnerships

Contract Services

Opportunity Fund

Equity Audit  
Recommendations

# Recommended Actions

This item seeks authority to establish the Fiscal Year 2023 budgets for 60 Recreation Center Funds to allow for recreation program, maintenance and event expenditures.

1. *Authorize the Chief Financial Officer to appropriate and expend Recreation Center Funds in Fiscal Year 2023.*
2. *Make available the estimated Fiscal Year 2022 carry forward to appropriate and expend during Fiscal Year 2023.*
3. *Authorize the Chief Financial Officer to expend Recreation Center Funds generated from permit fees outside the geographic area in which the funds were collected to promote Parks and Recreation Department-wide recreation programs.*

# Questions