

Recreation Equity Report

June 2019



Art Classes



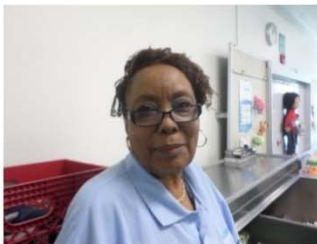
Halloween Carnival



Floral Wagon Parade



Daily Duties



Summer Lunch Program



Toys For Tots



Senior Club



Spring Egg Hunt



Parks and Recreation Department

Table of Contents

Defining Equity	3
Historical Overview of Park Development	3
Capital Improvement Program (CIP)	4
Parks and Recreation General Fund Budget for Community Parks	5
Funding for Park Maintenance (General Fund)	5
Funding for Recreation Programs (General Fund)	7
Recreation Program Transition.....	8
Recreation Program Fees.....	8
Subsidized Recreation Programs (General Fund).....	8
Recreation Programs Fully Funded by Participants (RCF).....	9
Permit Fees (RCF)	11
Equity Concerns within RCF Budgets.....	12
Department Goals	13

Attachments

- A. Capital Improvements Program Equity Discussion
 - A.1. Facility Condition Assessment for Community Based Recreation Buildings
- B. 2018 Recreation Programs by Recreation Center
- C. Recreation Center Ages
- D. Recreation Center Profiles
- E. Community Park List

Defining Equity

Equity within the City of San Diego Parks and Recreation Department is the principle that public parks and recreation services should be available and accessible to all people regardless of income, ethnicity, gender, ability, or age. Living near parks, recreational programs, and green space encourages greater physical activity and positive health benefits, strengthens community engagement, expands economic opportunity, and improves environmental quality.

Historically, some communities have seen greater investment than others in their parks and recreation services. The availability and condition of the park facilities significantly impacts the City's ability to provide recreational opportunities. Currently, City staff and consultants are endeavoring to address park equity issues through the development of the Parks Master Plan (PMP). This comprehensive system-wide analysis is crucial to the equitable delivery of recreational opportunities.

Historical Overview of Park Development

Historic patterns and trends related to development, expansion of the parks system and Department mission, community planning, and municipal financing have shaped the current park system. The City's current service standard is 2.8 acres per 1,000 residents for community parks, neighborhood parks, mini-parks, and joint use facilities. Central and southern communities tend to have fewer acres of parkland.

Areas of San Diego vary in the number of parks and recreation facilities due to:

- Compliance with the 1980's revised park standards and creation of Development Impact Fees (DIF) resulted in larger parks with different amenities in newer communities while older communities were developed prior to park development standards
- Reliance on private development and rapid growth to develop new parks (areas with less growth generate minimal revenue from DIF)
- Lack of equivalent capital project funding and limited vacant land in older urban communities
- Limited fiscal resources for maintenance, renovations, and the acquisition of parkland
- Trend toward maximizing urban housing concentrates demand for park space in already built-out areas.

Given these challenges, the development of the PMP will explore the City's park system's ability to meet the needs of all residents and offer recommendations to City planners and elected officials for future park facility development. Table 1 summarizes the current facilities and park acres by Council District.

TABLE 1

Population and Allocation of Resources by Council Districts									
Council District	Median Income*	Population*	% of Population	Facility Sq Ft**	Sq Ft Per Resident	% of Space	Est. Usable Acres**	Acres Per 1,000 Residents	% of Acres
1	\$105,365	162,505	11.7%	117,796	0.66	17.3%	967.77	6.0	24.0%
2	\$75,751	159,379	11.5%	60,156	0.31	8.8%	719.57	4.5	17.9%
3	\$61,001	172,900	12.4%	35,009	0.53	5.1%	537.80	3.1	13.4%
4	\$55,540	137,994	9.9%	55,134	0.38	8.1%	467.83	3.4	11.6%
5	\$111,922	157,513	11.3%	52,413	0.36	7.7%	308.39	2.0	7.7%
6	\$85,999	147,891	10.6%	80,186	0.43	11.8%	322.22	2.2	8.0%
7	\$74,952	160,317	11.5%	90,284	0.46	13.2%	312.61	1.9	7.8%
8	\$45,634	145,208	10.4%	80,695	0.59	11.8%	225.71	1.6	5.6%
9	\$38,641	147,969	10.6%	110,239	0.66	16.2%	164.64	1.1	4.1%
Totals	\$654,805	1,391,676	100.0%	681,912	0.49	100.0%	4,026.54	2.9	100.0%

* SANDAG Current Estimates based on adjusted 2010 Census data.

**Includes new recreation centers in CD 1 and 9, pool buildings, and usable park space in Mission Bay, Balboa Park and beaches.

Capital Improvement Program (CIP)

The Department uses a variety of funding sources to support projects. Some funds (Development Impact Fees, Facility Benefit Assessment, Mission Bay Improvement Funds, Regional Park Improvement Fund, etc.) can only be used in specific locations. Others (General Fund, Infrastructure Fund, Commercial Paper, etc.) are more flexible in where they can be allocated. The Department strives to secure funding for projects of need in all Council Districts to ensure equity with the recreation opportunities within the City. Attachment A provides a more detailed discussion of CIP projects and funding, including a summary of facility condition assessments.

The Department is currently concentrating on State funding opportunities specifically aimed at funding equity. Some funding is dedicated to projects in park deficient areas with a low-income while other funding will be based a per capita basis.

The Department has identified goals to improve funding equity. These goals include, but are not limited to:

- Proactively pursue grant opportunities on the federal, State, and local levels, such as the Proposition 68 opportunities, to ensure funding equity.
- Continue advocating for Community Development Block Grant (CDBG) funding for projects in low- and moderate-income areas.
- Work with Department of Finance to identify discretionary and site-specific funding opportunities for projects throughout the City.

- Use site specific and discretionary funding for design to leverage grant and bond opportunities.
- Prioritize capital projects to promote equity among City recreation assets.

Parks and Recreation General Fund Budget for Community Parks

The Department's responsibilities for community and neighborhood parks are divided geographically by council district (CD). Community Parks I Division generally operates and maintains parks and recreation facilities in the northern communities, and Community Parks II Division generally operates and maintains parks and recreation facilities in the southern communities. Overall, we maintain and operate a variety of community based facilities including 326 parks, 57 recreation centers, and 13 pools.

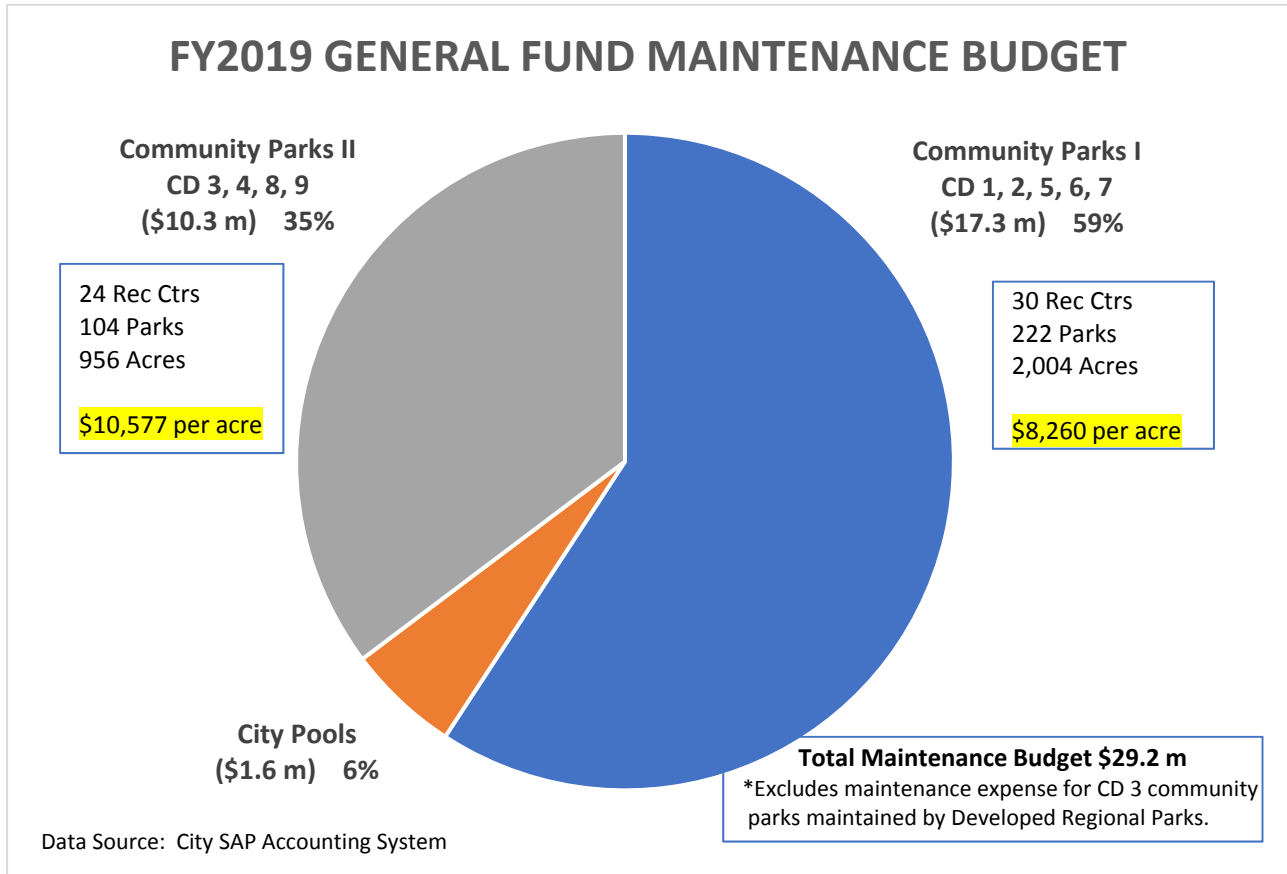
While this report primarily discusses recreation classes that require on-line registration with approximately 62,900 participants, the department also provides free drop-in programs such as homework clubs, teen centers, and open-play in gymnasiums. More than 200,000 residents also attend special events such as Halloween carnivals, Movies in the Park, and Spring Egg Hunts. In addition, recreation staff also host many independent sports and recreational organizations that rent facilities with approximately 1,000,000 participants each year.

In comparing the Department's General Fund budget for the two community parks divisions, Community Parks II Division (CD 3, 4, 8, and 9) has an average funding of \$4,763,300 per council district and Community Parks I Division (CD 1, 2, 5, 6, and 7) funding averages \$4,843,400 per council district (an \$80,000 difference).

Funding for Park Maintenance (General Fund)

As shown in Chart 1 below, the Community Parks I Division has more funding for maintenance due to having five council districts under its span of control as well as a higher number of facilities and acres to maintain. Parks located in CD 3, 4, 8 and 9 are budgeted at approximately 27% more per acre than parks in other districts.

CHART 1



In 2018, the Office of the City Auditor (OCA) conducted a performance audit of maintenance practices (Report 18-009). Recommendation #4 of that report called for the Department to incorporate the outcome-based results from its public survey as a factor in its staff deployment decisions within the Community Parks I and II Divisions. The Department agreed to add a question to its annual survey that asked park users for their satisfaction with maintenance practices and to identify methods to improve maintenance outcomes.

The most recent survey (non-scientific), which was conducted over-the-counter at various recreation centers and pools in summer 2018 and compiled in spring 2019, indicated overall satisfaction (responses of excellent, good, or fair) with maintenance practices as follows:

- Overall - 96.1% satisfaction
- Community Parks I Division - 99.0% satisfaction
- Community Parks II Division, 92.2% satisfaction

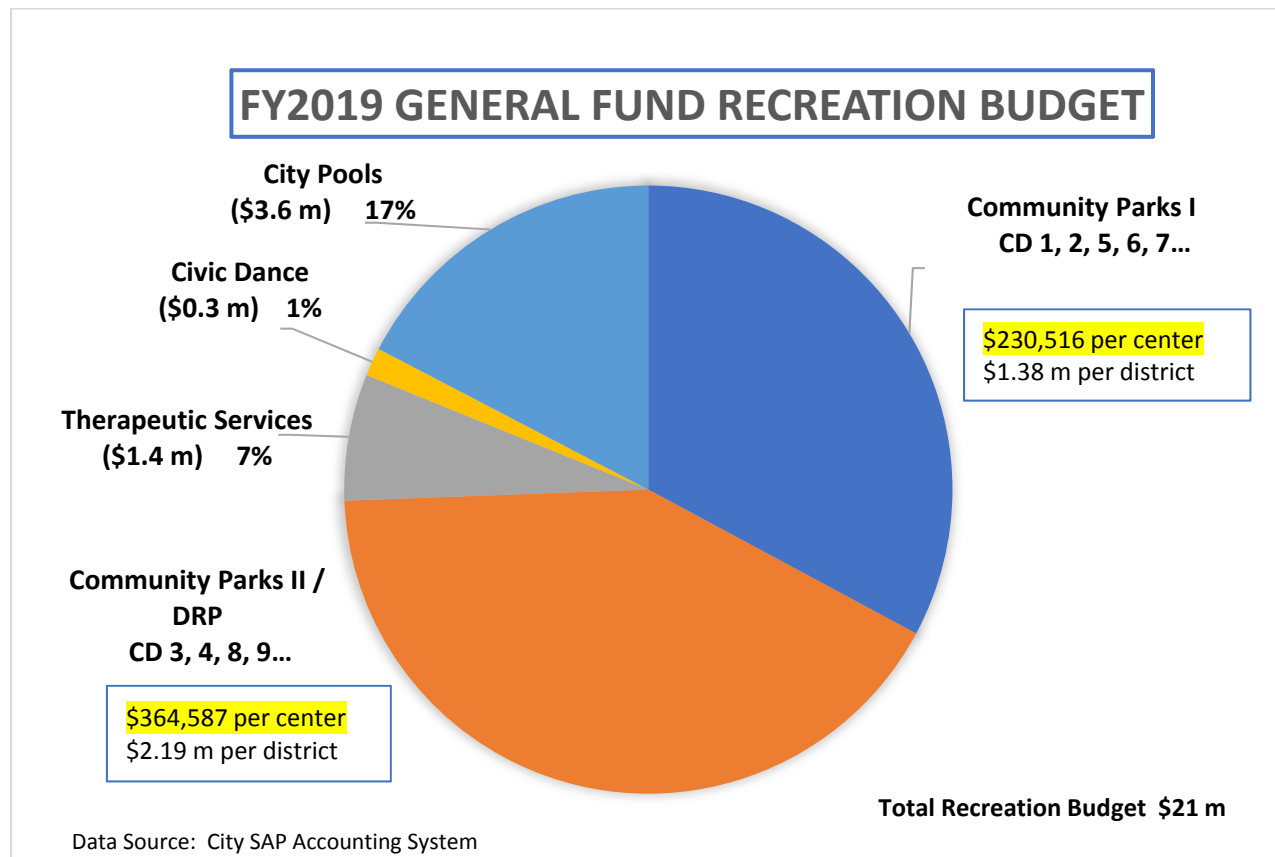
With the survey results, the Department has identified several goals to improve park maintenance. These goals include, but are not limited to:

- Examine service levels at existing parks to determine if budgetary modifications are necessary to achieve desired outcomes for park cleanliness, tidiness, upkeep, and appearance.
- Determine if the budgetary formula used to establish staffing and support for new parks is adequate given requests for park activation, security services, and increased service levels to ensure consistency of cleanliness and upkeep.
- Identify and develop additional specialized park units to address specific maintenance needs, such as upkeeping green infrastructure and storm water best management practices (BMPs) and cleaning and raking of synthetic turf.

Funding for Recreation Programs (General Fund)

Success of recreational programs is generally based on the type, size, and number of facilities as well as the level of community participation. Communities in CD 3, 4, 8, and 9 have a higher level of subsidized recreation program funding than other council districts (Chart 2). Subsidized recreation programs are evenly distributed except for two areas, CD 1 and CD 5 (Chart 3). In CD 1, there are a high number of enhanced (non-subsidized) recreation programs that limit the space available for subsidized programs and CD 5 has fewer recreation centers than other council districts. Recreation centers in CD 3, 4, 8, and 9 have approximately 59% more funding than recreation centers in other districts.

CHART 2



Recreation Program Transition

In January 2018, the Parks and Recreation Department (Department) undertook an effort to transition all contractual programs offered at 58 recreation centers by 48 recreation councils. In three months, the Parks and Recreation team consolidated more than 1,600 programs offered by ~70 contractors into the City's system in accordance with Purchasing and Contracting procedures. The Department is continuing to work proactively to maintain these contracts while complying with the City's purchasing requirements.

Contractual programs were originally initiated by recreation councils in accordance with the desires of each community. Many recreation areas offer a contracted enhanced level of programs and services that the neighborhood desires. Contracting for classes is a method of offering "specialized or skilled" programs or services which the community has requested and the Department's in-house recreation staff may not have the skill set to teach (oil painting, gymnastics, yoga, guitar lessons). These services are generally contracted with instructors that have a high degree of experience and/or specialized training in their respective special interest programs. In addition, participants are required to pay the full cost of the program.

Approximately 37,800 residents participate in subsidized programs with 35% (13,400) participating in free programs.

Recreation Program Fees

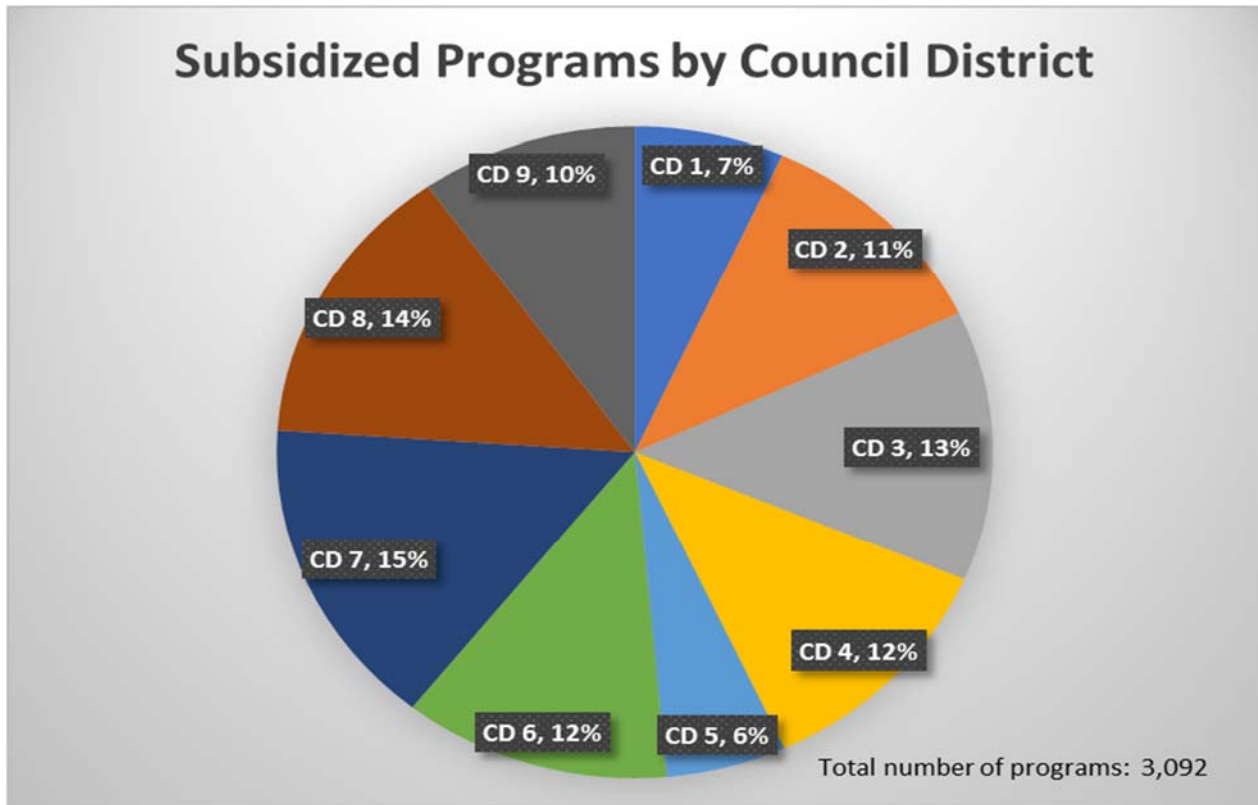
Overall, 76% of Recreation Center Funds (RCF) revenue is generated from recreation program fees. Enhanced program fees make up approximately 60% of all program revenue while subsidized programs generate approximately 24%. A portion of subsidized program fees (8%) is generated by the Department's Dance program and these fees are deposited in the General Fund. The funds from programs are quickly expended to pay the contractors and to purchase the program supplies required to continue to offer the programs.

Subsidized Recreation Programs (General Fund)

All recreation centers offer recreation programs that are subsidized by the General Fund. These programs consist primarily of sports programs, cooking classes, basic art classes, table games, teen activities, afterschool clubs, exercise activities, etc.

Programs will vary from center to center, based on the facility size (available number of rooms and fields), neighborhood requests, and the recreation center employee's knowledge/skills. The chart below shows how these subsidized programs are distributed throughout all council districts.

CHART 3



Data Source: On-line class registration. Subsidized programs that don't require registration (such as teen centers or homework clubs) are not included.

Recreation Programs Fully Funded by Participants (RCF)

Approximately, 25,000 participants pay the full cost of enhanced programs (at market rates). Participants pay an average of \$92 per season while the participants that pay for subsidized programs pay an average of \$24 per season. Table 2 and Chart 4 below show comparisons of subsidized and non-subsidized programs by Council District.

The Department is exploring ways to offer additional enhanced programs to other areas. Factors to be considered are:

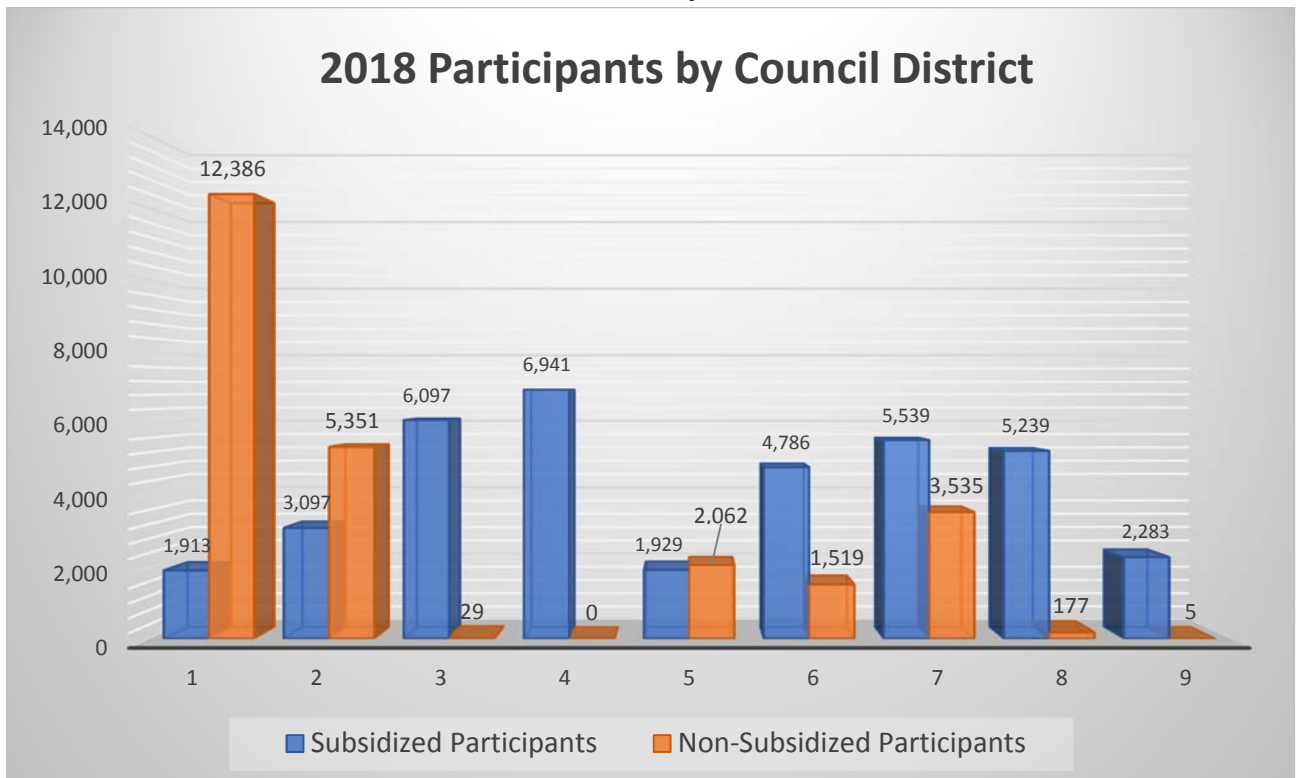
- Limited hours of operation and room availability
- Enhanced programs may displace subsidized/free programs or open play/drop-in programs
- Participants may be unable to pay for enhanced programs and funding is limited
- Potential development for alternate funding sources through sponsors, donations, grants and other opportunities
- Potential for volunteers to teach enhanced programs

TABLE 2

Recreation Program Participants by Council District						
Council District	Total Participants	% of Total Participants	Subsidized Participants	% in Subsidized Programs	Participants Paying Full Cost	% in Full Cost Programs
1	14,299	23%	1,913	13%	12,386	87%
2	8,448	13%	3,097	37%	5,351	63%
3	6,126	10%	6,097	100%	29	0%
4	6,941	11%	6,941	100%	0	0%
5	3,991	6%	1,929	48%	2,062	52%
6	6,305	10%	4,786	76%	1,519	24%
7	9,074	14%	5,539	61%	3,535	39%
8	5,416	9%	5,239	97%	177	3%
9	2,288	4%	2,283	100%	5	0%
Total	62,888	100%	37,824	60%	25,064	40%

Data Source: On-line class registration. Subsidized programs that don't require registration (such as teen centers or homework clubs) are not included.

CHART 4



Data Source is On-line class registration. Programs that don't require registration are not included.

Attachment B provides more detailed information by recreation center.

Permit Fees (RCF)

The Department's ability to impact the generation of RCF permit fees is limited by the availability of recreation facilities and the public's desire to pay to rent those facilities. Permit fees are paid by the public, businesses, and other agencies when they rent fields, rooms, and other park assets. Some facilities are fully booked with renters year-round and allocation of fields is often a challenge for staff.

The Department collects more than \$3,000,000 in permit revenue annually. Most of this revenue (79%) is deposited into the General Fund while 21% (~634,900) is deposited in various recreation center fund accounts (59).

The primary use of the RCF permit revenue is to fund maintenance projects in the community where they are collected. Those areas that generate a higher level of revenue have higher usage that require more frequent maintenance or equipment replacement than the Department's General Fund budget can provide. Chart 5 summarizes RCF permit revenue by Council District. Table 3 summarizes the facilities within each Council District.

CHART 5

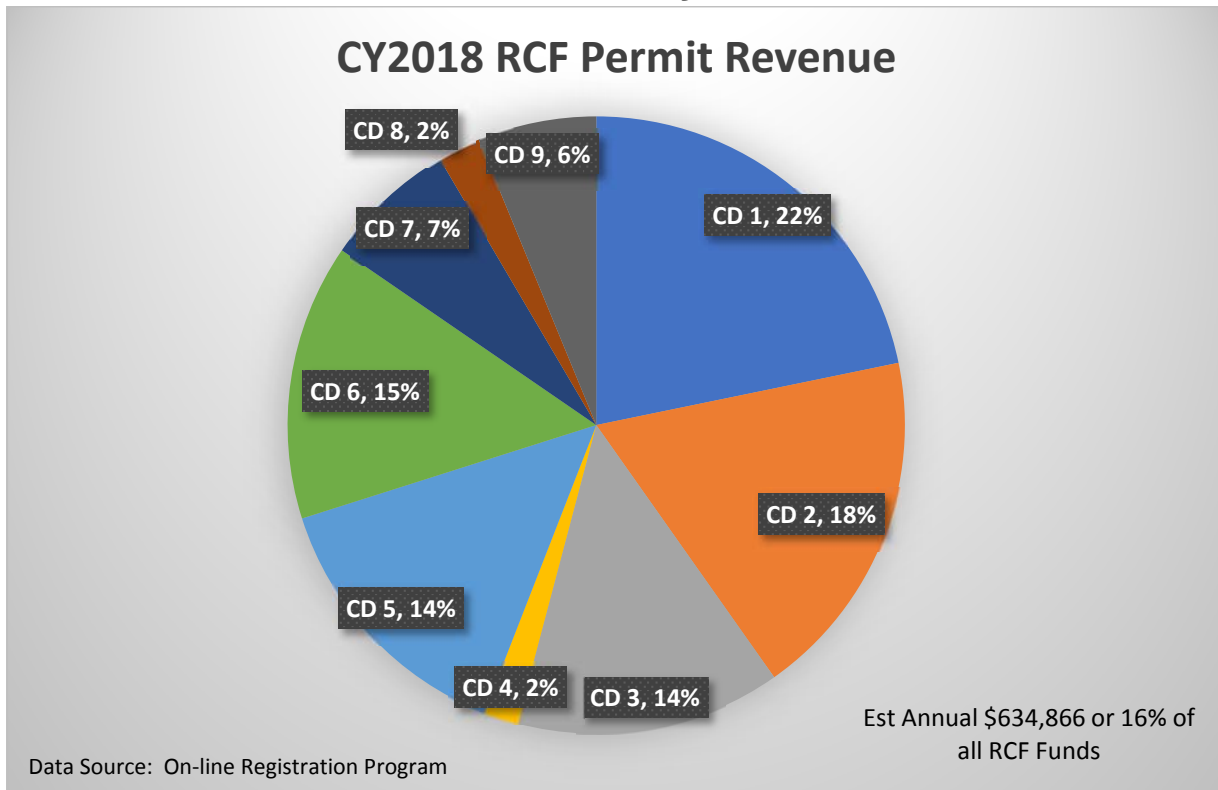


TABLE 3

Community Based Recreation Facilities					
Council District	# of RCs	# of Parks	# of Fields	Facility Sq Ft	Park Acres
1	7	51	65	106,570	967.77
2	8	38	57	49,940	719.57
3	7	46	15	91,000	537.80
4	5	21	19	52,608	467.83
5	4	43	79	56,440	308.39
6	5	32	78	63,770	322.22
7	6	42	76	74,270	312.61
8	7	30	35	85,750	225.71
9	8	35	42	97,015	164.64
Totals	57	338	466	677,363	4,026.54

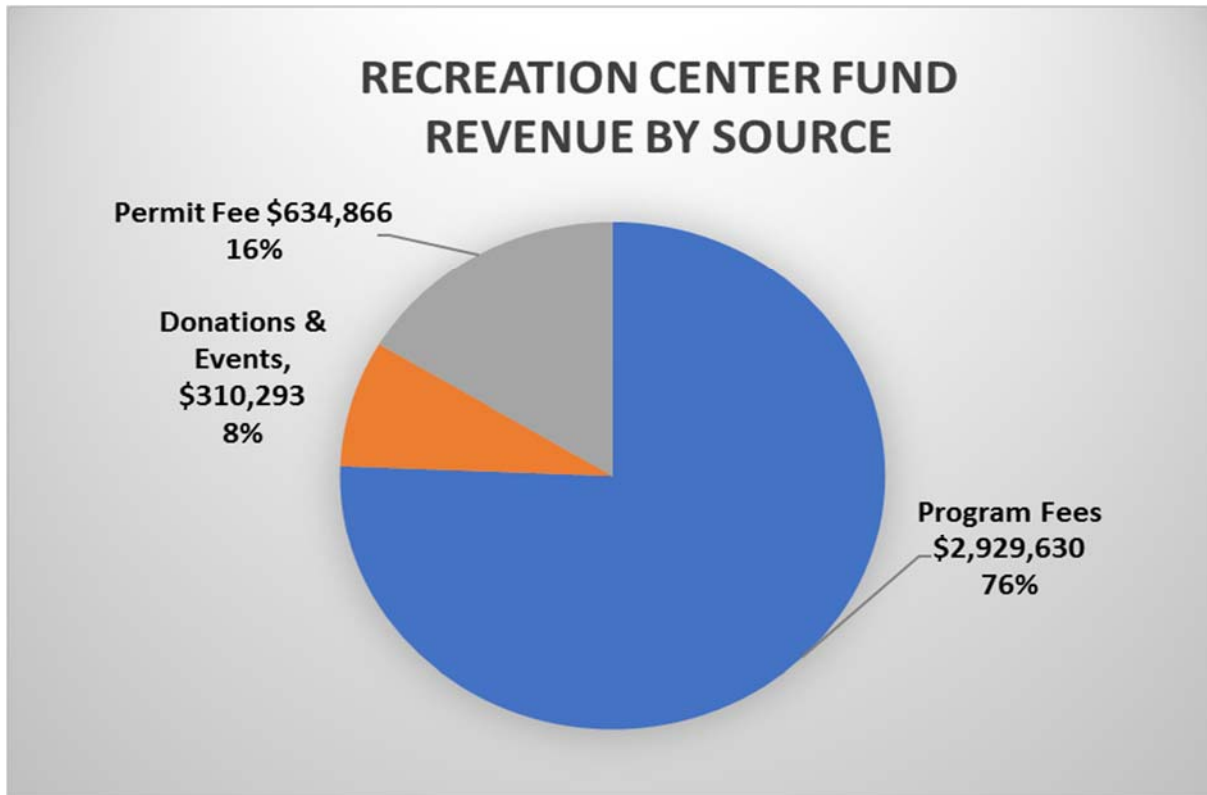
Includes new recreation centers in CD 1 and 9 and usable park space in Mission Bay, Balboa Park and beaches.

Equity Concerns within RCF Budgets

Over 76% of RCF revenue is generated by recreation programs. Those RCFs that have significant revenue also have a high number of participants that pay the full cost of the program. Reallocation of funds could result in the elimination of the programs that generate the revenue. Many of the RCFs that have less revenue do have a higher level of general fund subsidized programs based on the number of participants.

Permit revenue is generated when the community pays to rent facilities. While some areas generate higher permit revenue, the facilities in these areas have a higher level of usage by the community as compared to other communities. The RCF provides additional maintenance needed to keep the fields safe and playable and to replace high use equipment and furnishings. Reductions in maintenance may negatively impact the users paying to rent facilities and the ability to generate RCF and General Fund revenue.

Chart 6



Department Goals

The final step in the 2018 transition, the City Council review and approval of Council Policy 700-42, is pending additional legal review as of May 2019. With the 2018 transition nearly completed, the Department is beginning the process of evaluating all recreation programs. This report is the first step in analyzing the entire system to determine what areas need improvement and identify future goals.

While the General Fund provides an equivalent level of funding for facility maintenance and subsidized recreation programs, more could be done to ensure that all communities have the similar levels of enhanced recreation programs and maintenance that are afforded through the RCFs. Department goals to accomplish this include, but are not limited to:

- Evaluate recreation facilities to determine space availability and community interests in enhanced programs and support the center director in creating enhanced programs in areas with low participation.
- Introduce enhanced fee-based programs at sites that traditionally have not had them.
- Identify alternate methods to fund enhanced programs in low-income areas. This may include grants, donations, and privately funded sponsorships.

- Explore options to fund new programs during the upcoming cost of service study and fee schedule revision. This could include, scholarships, equity fees, low-income fee waivers, and other options as identified.
- Identify maintenance outcomes for park amenities and identify budgetary needs to achieve those outcomes.
- Define and build equitable recreation facilities and services via the development of the PMP currently underway, including an analysis of potential capital funding sources.
- Explore options and opportunities to partner with the newly established San Diego Parks Foundation (SDPF). The SDPF recently agreed to its first allocation of funds toward the portable pool program this summer.
- Expand the use of marketing/social media, especially in areas of low participation, to promote Department recreation programs.