

Parks and Recreation Department

Fiscal Year 2024 Recreation Fund Budgets & Opportunity Fund Budget 2023 Equity Report

Parks and Recreation Board
Item #101
May 18, 2023



Background

Recreation Center Funds

- 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).

Proposed Recreation Center Fund Budgets

Fiscal Year 2024

- 60 Recreation Center Funds
- Budgets include Opportunity Fund allocations



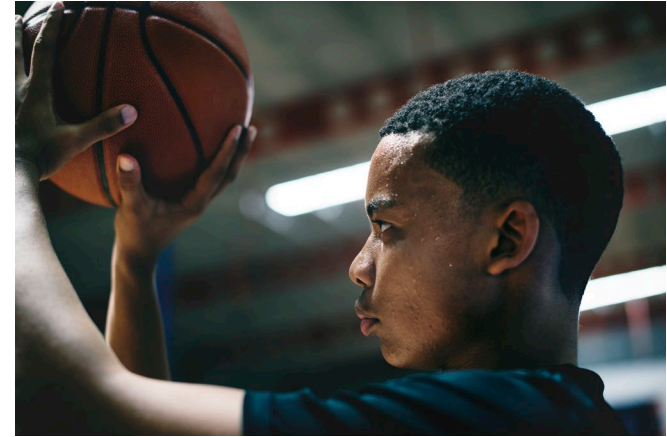
FY24 RCF Budget total available funds and proposes expenses:

Est. FY23 Carry Forward (2)	Est. FY24 Total Revenue	Opportunity Fund Transfer	Est. Total Available Funds	FY24 Proposed Expense	Est. FY24 Ending Fund Balance
\$7,020,334	\$3,543,172	\$400,000	\$10,963,506	\$5,189,630	\$5,773,876

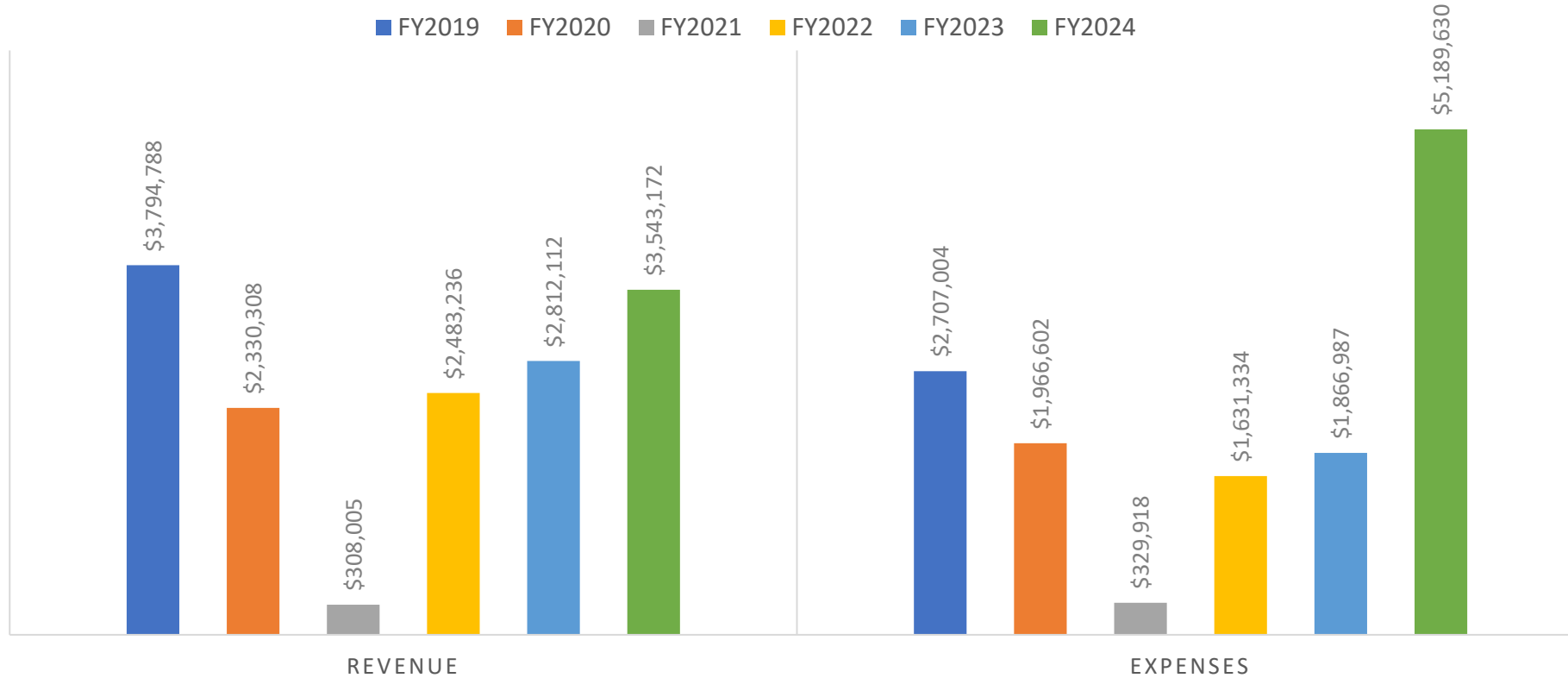
Proposed Recreation Center Fund Budgets

Fiscal Year 2024

- Budgets range from \$1,500 to \$815,000
- Budgets vary based on several factors including recreation center program volume, available spaces to program, available fields and park amenities to permit, location of community events, etc
 - Example: Small center with only one room can only offer one program at any given time indoors, whereas a large center with multiple rooms and a gym can run several programs at one time, thus generating more revenue and more expenses.
- Budgets include expenses for recreation classes, camps, leagues, community events, equipment/supplies and maintenance projects



RCF Revenue and Expense Comparison



*FY19, FY20, FY21 and FY22 revenue and expenses are based on actuals
 **FY23 revenue and expenses based on FY23 pds 1-9 actuals and FY22 pds 10-12 actuals
 ***FY24 Revenue and expenses are based on proposed budgets

EQUITY RELATED ACCOMPLISHMENTS

Parks and Recreation Department

Tactical Equity Plan

Access to well-maintained parks for all

Access to fulfilling recreational opportunities for all

Foster employee-centric sustainable growth & development

Cultivate a diverse, equitable, and inclusive environment for employees & public

Reduce fossil fuel use with a focus on natural resource management, preservation & restoration

Summer for All of Us

Come Play Outside



	2021	2022	2023
Locations	21	27	30
Programs	340	360	461
Teen Nite Events	120	120	80
Movies in the Park	30	27	28
Deep Sea Fishing Trips	2	4	4
Circuses	7	0	TBD
Level Up Camps	0	9	4
Parks After Dark Events	0	64	96
Total Attendance	16,680	30,364	60,000 (target)

Summer for All of Us

Come Play Outside



	2021	2022	2023
General Fund Budget Allocation	\$650,000	\$664,000	\$664,000
Opportunity Fund			\$400,000*
County HHSA Grant	\$750,000	\$500,000	\$500,000
San Diego Parks Foundation	\$410,000	\$548,600	\$543,600*
Prevent Drowning Foundation of SD		\$150,000	
Housing and Urban Development Grant			\$115,000**
Total Funds Available	1,810,000	\$1,862,600	\$2,222,600

*Projected funding contributions for FY23

**Federal HUD grant is \$800,000 over a seven-year period for seven identified locations in CoC's



Summer for All of Us

Parks After Dark



JULY –
AUGUST

5:00 – 8:00 P.M.

EVERY
THURSDAY,
FRIDAY &
SATURDAY

CITY HEIGHTS
LINDA VISTA
SKYLINE
MEMORIAL





Summer for All of Us

Parks After Dark



Summer for All of Us

Vendor Recruitment Fairs

- Goal: Develop a comprehensive list of available recreation service providers and vendors, city-wide, that can meet city's procurement requirements
- Established a Pre-qualified Vendors Application with Guidelines
- Recruitment is and on-going year-round effort
- Coordinated 6 Vendor Fairs : Skyline Hills (3/29), Montgomery Waller (4/13), Linda Vista (4/25), Southcrest (5/8), Mira Mesa (5/24), and City Heights (6/1) from 11:00 a.m. to 2:00 p.m.
- Services Needed: Food, Sports, Entertainment, Fitness, Education, Youth, Ault and Senior Programs, Performers, Event Rentals, Recreation Instructors, Camps

Back to Work SD

Employ and Empower



Eligibility:

- 16-30 years old, and one of the following
 - Difficulty finding employment
 - Low Income
 - Unemployed and/or out of school
 - Currently or previously justice involved
 - Transitioning from foster care
 - Engaged with the mental health or substance abuse system
- Minimum Wage \$16.30/hour

Hired to Date:

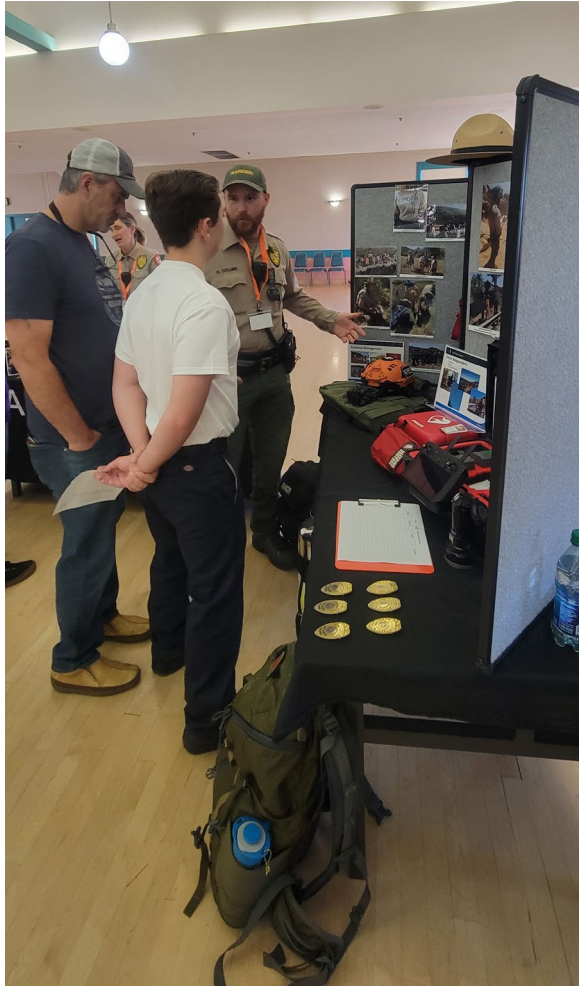
- 47 Interns for the following:
 - Recreation Programs
 - Special Events
 - Aquatics
 - Therapeutic Services
 - Age Well Services
 - Horticultural
 - Park Rangers
 - Biologist
 - Administrative



Back to Work SD

Career Fairs

June 2022
November 2022
March 2023





Back to Work SD

Parks Ambassador LEADER Academy

Leadership, **E**ducation, **a**nd **D**evelopment for **E**mployment in **R**ecreation

- 12 week paid academy
- Interns gain experience in a number of career opportunities including the following:
 - Hands-on experience volunteering at City events
 - Attend dedicated sessions for career goal development
 - Learning about the City job application process
 - Gain interview skills
 - Formal interview process for a Recreation Aide or Recreation Leader I position
 - 27 participants in the spring 2023 academy

Equity in Recreation

Recreation Center Funds

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



Recreation Program Equity Audit

Completed, In-progress & Delayed

- Completed Recommendations
 - Recommendations 14 and 16: Naming conventions for programs, and annual ActiveNet trainings for employees
- On-schedule Recommendations
 - Recommendations 3, 6, and 15: Cost of Service Study, Dept. Instructions for ActiveNet trainings, and Opportunity Fund
- Delayed Recommendations
 - Eleven recommendations will be delayed due to staffing and budget limitations

Recreation Program Equity Audit

Opportunity Fund

- Recommendation #6 – Develop and implement a plan for directing resources to reduce program disparities
 - July 2022: Developed a Opportunity Fund permit user fee in Department Fee Schedule
 - April 2023: Council Policy 700-48 adopted to govern fund
 - April 2023: FY24 Opportunity Fund proposals developed, submitted, reviewed by evaluation committee
 - May/June 2023: FY24 Opportunity Fund proposed budget allocations presented to Park Board and City Council for consideration
 - July 2023: Opportunity Funds to be expended for programs, events and maintenance thru fiscal year



Recreation Program Equity Audit

Opportunity Fund – Proposed FY24 Budget Allocation

Site name	Carry over Funds	Proposed FY24 Budget		OF Funds Allocated	FY24 Budget Outlook
Azalea	\$1,554	\$1,300	+	\$82,700	\$84,000
Cesar Solis	\$1,659	\$16	+	\$34,500	\$34,516*
Stockton	\$404	\$200	+	\$51,000	\$51,200*
Mountain View	\$19,569	\$3,300	+	\$80,700	\$84,000
Skyline Hills	\$21,120	\$7,600	+	\$76,400	\$197,640**
Penn Athletic Field	\$37,122	\$6,520	+	\$74,700	\$81,220
TOTAL ALLOCATED FUNDS				\$400,000	

*Cesar Solis and Stockton requested OF amounts less than \$84,000 due to operational restraints.

**Skyline Hills has a larger balance of \$197,640 due to a grant specific to the Parks After Dark (PAD) program. The amount of \$113,640 can only be used for PAD.

Department Reorganization

Centralized Recreation & Maintenance Divisions

Citywide Recreation Services

- Recreation programs
- Equitable programs
- Special Events
- Rec Center Fund budgets
- Opportunity Fund budget
- Social Media/Marketing

Citywide Maintenance Services

- Mowing and sweeping
- Pest management
- Park forestry
- Irrigation
- Playground and furnishing repairs
- Aquatic service and repair

Hiring Improvements

Recruitment & Retention

20%
Vacancy
Rate

Hired
232 FTE
in FY23

150
Separated
in FY23

- Developed an attractive and informative Parks and Recreation Recruitment webpage <https://www.sandiego.gov/parks-and-recreation-employment>
- Continuous active recruitments for jobs
- Monthly hiring halls for recreation aide and recreation leader
- Converted hourly positions to half-time benefited
- Maximize salary offerings in an effort to be competitive with the current labor market
- Launched an alternative work schedule
- Allow for Onsite, Remote, and Hybrid work
- Hire Pool Guard I's without prior training and certifications then train and certify them on the job
- Develop hiring halls in partnership with Personnel that include interviews, on-the-spot job offers, backgrounding, and appointments for medical clearance

New Budgeting Lens

Equity Centric Budget

Equity Based Funding Needs

- Equity Audit Positions - \$557,000
 - Sup. Management Analyst
 - Assoc Management Analyst
 - Admin Aide
 - Rec Specialist
 - Info System Analyst
- Equitable Programs - \$1 million
- Civic Dance Recreation Specialist

Equity Efforts Requiring Funding

- Community Needs Assessment
- Community Needs Program Implementation and Support
- Marketing and Communication Plan
- Low Income Fee Waiver Program Analysis and Restructure
- Data Analytics for Program Efficacy
- Increased Recreation Programs and Events at 24 Recreation Centers

Recommended Actions

This item seeks authority to establish the Fiscal Year 2024 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 2024 as detailed in Attachment A: Proposed Fiscal Year 2024 Recreation Center Fund Budgets.*
2. *Make available the estimated Fiscal Year 2023 Recreation Center Fund carry forward to appropriate and expend during Fiscal Year 2024*
3. *Authorize the Chief Financial Officer to appropriate the transfer of the Opportunity Funds into the identified Recreation Center Funds for Fiscal Year 2024 as detailed in Attachment B: Opportunity Fund Allocations.*
4. *Authorize the Chief Financial Officer to expend Recreation Center Funds generated from permit fees, that fall within one of the exceptions to Proposition 26, in any geographic area regardless of where collected to promote equity in Parks and Recreation Department-wide recreation programs.*



Questions?

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