



REPORT

THE CITY OF SAN DIEGO TO THE PARK AND RECREATION BOARD

DATE ISSUED: May 12, 2021

REPORT NO: 202

ATTENTION: Park and Recreation Board
Agenda of May 12, 2021

SUBJECT: Fiscal Year 2022 Recreation Center Fund Budgets

SUMMARY

Issue - Should the Park and Recreation Board recommend approval of the Fiscal Year 2022 Recreation Center Fund Budgets (RCF)

Director's Recommendation - Recommend approval of the proposed Fiscal Year 2022 Recreation Center Fund Budgets

Other Recommendations - Staff presented the Fiscal Year 2022 proposed budgets for the RCFs to the appropriate CRG or appropriate advisory group in accordance with the Interim Standard Operating Procedures. The proposed budgets are presented in this report for Park and Recreation Board approval.

Fiscal Impact - This action would support the appropriation of the Recreation Center Funds in Fiscal Year 2022 as detailed on Attachment 1: Proposed Fiscal Year 2022 Recreation Center Funds Budgets.

Projected expenses for all 60 funds are approximately \$4.03 million with an estimated FY2022 ending fund balance of \$4.6 million.

BACKGROUND

On December 13, 2017, the City Council approved City Council Resolution R-311478 to modify recreation council and Department operations to comply with City Charter and San Diego Municipal Code (SDMC) requirements. The actions taken included amending the Department Fee Schedule; authorizing the Chief Financial Officer to appropriate and expend RCFs; designating that funds collected within a geographical area shall be used for recreation programs within that area; assuming recreation council contractor agreements; and allowing recreation councils that hold non-profit status to retain grants, donations, and fund-raising revenue not associated with the Department Fee Schedule.

DISCUSSION

Upon approval of City Council Resolution R- 311478, the Department implemented changes to the City of San Diego's (City) relationship with recreation councils; addressed City Charter and SDMC requirements; and continued recreation programs, maintenance, and events previously sponsored by recreation councils uninterrupted.

COVID-19 RESPONSE

Due to the COVID-19 epidemic, facilities closed in March 2020 and are scheduled to reopen in May and June 2021. The Department did not provide most of their annual programs this year as a result of the closure. In the summer of 2020 staff began to implement virtual programs to fill the void and subsequently offered over 1,000 programs to more than 9,000 participants to date. The Department also partnered with Feeding San Diego to offer the summer meals program, receiving grants from the San Diego Parks Foundation and Albertsons Companies' Nourishing Neighbors program. Through this program 257,449 meals were served across 17 parks. Additionally, in lieu of annual special events staff hosted a variety of holiday grab-and-go events and Toys for Tots bringing holiday cheer to over 18,000 children across the city.

EQUITY IN RECREATION

The Department continues to explore opportunities to fund low cost/free enhanced recreation programs to service Communities of Concern as defined by the Climate Equity Index. In addition to an allocation of \$400,000 in the Mayors Proposed Fiscal Year 2022 Budget for equitable recreation within Communities of Concern, the Department is currently negotiating a \$750,000 contribution from the County of San Diego and is working with the San Diego Parks Foundation (SDPF) and Price Philanthropies to locate additional resources to enhance recreational opportunities. The Department will continue to seek grants, sponsorships, and partnerships to help provide for recreation opportunities and will focus its efforts on locating more resources for recreation centers located in Communities of Concern.

SDPF has partnered with the Department to help reopen recreation centers this summer with equity-based programming at recreation centers in under-resourced communities. This initiative, called Come Play Outside, will feature programs offered a low or no cost to participants within Communities of Concern. Specific programs planned for this initiative include STEAM camps, gymnastics, martial arts, skate boarding, Fern Street Circus, dance, and more.

In support of the Mayor's SD Access for All initiative and digital equity, SDPF supported the installation of Wi-Fi at 23 recreation centers in 2020-2021, providing free internet access in Communities of Concern. In 2021, SDPF will fund Wi-Fi at 35 more recreation centers in an effort to further reduce the digital divide.

Within the City of San Diego Parks and Recreation Department, equity 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). At this time, staff anticipates the PMP to return for City Council consideration later in 2022.

This action requests City Council approval of the Fiscal Year 2022 proposed budget for the RCFs, developed by Department staff considering the recommendations of the community recreation groups. Funds within the RCFs are primarily generated from permit surcharges and class registration fees established by the Department Fee Schedule

ALTERNATIVES

The alternative is to not approve the Fiscal Year 2022 Recreation Center Fund budgets.

Respectfully submitted,



Sarah Erazo
Recreation Services Program Manager
Administrative Services Division

Attachments:

1. Proposed Fiscal Year 2022 Recreation Center Fund Budgets