



**Finance Committee
City Council Budget Hearing
Parks and Recreation
April 17, 2024**

1. Justify the rationale to why the W.H.A.C.C. is **no longer a separate** division in this budget, since all the costs are now rolled into the Recreation Division, except for Debt Service costs and considering that W.H.A.C.C. is the City's only community center, and the City's emergency operations site.
 - a. Specify what necessitates the timing of this change to occur now, considering there will be a new Administration **in CY2025**.
 - b. Share if any staffing or legal reasons that necessitate this proposed change for July 1, 2024.
 - c. With the historical significance of W.H.A.C.C., share the rationale to merge with Recreation.
 - d. Specify how cost allocations for direct services for the W.H.A.C.C. programming will be determined if everything is comingled to the Recreation Division.
 - e. Share if any cost savings because of this proposed change.

2. Discuss any budgetary plans and costs for the following:
 - a. Vertical Community Garden and location(s).
 - b. Community Refrigerator.
 - c. Hammock in park(s).
 - d. Summer Swim League.
 - e. Annual Senior Thanksgiving Luncheon @W.H.A.C.C.
 - f. Annual Christmas Breakfast @W.H.A.C.C.

3. Considering W.H.A.C.C. is the City's only official community center, and it is designated as the City's emergency operation site, share how and if this budget addresses adequate resources if warranted for emergencies.
 - a. Specify if all cameras are operational for security purposes for both the youth, and if this site was opened as an emergency operation center.
 - b. Specify if the necessary security resources have been budgeted for both the front and back entrances.

4. Given that W.H.A.C.C. is categorized as a Safe Haven/Extended Hours site, please share if there are any additional budgetary funds to complement this program for the duration of the year to provide City youth with a Safe Haven year around.
 - a. Specify the amount of funds allocated from the State of Delaware for Safe Haven.

- b. Specify if the Safe Haven center at W.H.A.C.C. provides an outlet for youth regarding the City's curfew.
 - c. Provide a list of all Safe Haven Sites, per each district.
 - d. Specify if the City has included a Safe Haven Site for the 6th District, and if so, share name of entity, and the amount of funds budgeted.
5. Discuss current vacant positions.
- a. Specify duration of the vacancy.
 - b. Specify impact to the department due to the length of the vacancy.
 - i. Any impact to Overtime, Consultants, Temps, etc.
 - c. Justify the need for the position, if any.
 - d. Specify if any impact with the Residency requirement.
6. Discuss any proposed changes to positions (new position, deleted position, upgrade, downgrade, title change, salary changes, appeals, etc.).
7. Discuss the budgetary costs for all City pools per site (Eden, Brown, Prices, W.H.A.C.C. and P.S.).
- a. Provide site locations for City spray parks and the operational hours.
 - b. Provide tentative hours of operations for summer pools.
 - c. Specify the date when the City pools will open and the end date.
 - d. Specify any revenues collected for other entities using the City pools.
8. Discuss the planned use of ~\$1.2M budgeted for Temporary Salaries.
- a. Specify the anticipated number of summer youth career development jobs and correlating funds budgeted in the General Fund.
 - b. Specify the amount of grant dollars anticipated for summer youth for FY2025, amount received in FY2024, and anticipated number of summer youth jobs for City residents and for non-City residents.
 - c. Specify if any consideration for a Youth Entrepreneurial Program to augment the youth career pathway program.
 - d. Specify number of youth career pathway jobs and correlating cost.
 - e. Specify the number of corporations, etc. that has sponsored summer youth jobs in FY2024, and number anticipated for FY2025.
9. Discuss the planned use of ~\$272K budgeted for Professional Fees pertaining to Consultants and Temporary Agency costs.
10. Discuss the planned use of ~\$163K budgeted in Overtime and the mechanisms in place to keep it within budget, considering FY22 and FY23 actuals exceeded the budget, and FY24 is trending to exceed budget.
11. Discuss the planned use for ~\$415K budgeted in Miscellaneous Services, up ~\$108K over the prior year's budget.

- a. Specify if the funding for graffiti removal is in addition to the services provided by Constituent Services.
 - b. Specify the programs allotted and the budgetary cost per program.
 - c. Specify funding for Rodney Square landscaping.
 - d. Specify any projected revenues for hosting the 4 boxing USA Boxing Mid-Atlantic Region events.
12. Discuss the ~\$180K budgeted in the Misc. Mat., Supp. & Parts and Equipment account grouping, up ~\$18K over the prior year's budget.
13. Discuss the planned use of ~\$194K budgeted between Rentals and Contracted Maintenance account lines, up ~\$16K over the prior year's budget.
14. Justify the planned use for \$77K requested in the Equipment account grouping.
- a. Specify the frequency for replacement and upgrading of equipment.
 - b. Specify if any funds allocated for a new gym floor at W.H.A.C.C.
15. Discuss the planned use of ~\$74K budgeted in Community Activities, up ~\$53K over the prior year's budget.
- a. Specify the name of the programs and how you measure the success of the programs.
 - b. For the unhoused in Christina Park, share what additional resources the City will offer to assist in this budget.
 - c. Specify the services that One Step at A Time will provide for displaced and foster youth.
16. Provide an update on *all Parks & Recreation programs* and the participation levels for the last 2 years.
- a. Specify cost per program if any.
 - b. Specify amount of funds collected per program if any.
 - c. List the name of each event (Camp Barnes, College Tour, Ben Jones, Crozier Summer League, Wednesday Night Track, flag football, tennis program, SAT, College Tours, training, movie nights, skate events, etc. just to name a few).
 - d. Specify the number of youths being provided food in the Parks (please share each park location, and number of participants per year for the last 2 years).
17. Provide a summary report per district, update status for each park (example – status of any park renovations, playground equipment, etc.).

All Departments

18. Provide FY2025 proposed organizational chart with the total number of employees (i.e. permanent, temporary, contract, vacancies).
- a. If there are multiple divisions, please ensure there are sub-org charts that enumerate all the above.