



SUBJECT: Presentation of an Inclusive and Adaptive Recreation Update and direction from City Council

DEPARTMENT: Parks and Recreation

STAFF: Bruce Mulder, Director of Parks and Recreation
Thien Nguyen, Recreation Manager
Lindsay Pinell, Recreation Supervisor

TITLE/RECOMMENDATION

The purpose of this report is to provide an update to the City Council in regards to inclusive and adaptive recreation.

Staff recommends the City Council receive and discuss this report, and provide direction to City staff on how to continue with this City Council Strategic Initiative to provide inclusive and adaptive recreational programs.

FISCAL IMPACT

There is no fiscal impact associated with the discussion of this report. Depending on direction from the City Council, City staff has prepared a range of estimated costs of \$85,500-\$265,705 to continue the development of Adaptive Recreation programming. This range of costs includes estimates for additional staff, supplies, training, and the General Fund expenditure budget required to create this new program. The staffing costs are based on 2023/2024 Cost Allocation Plan salaries and benefit rates at Step E, utilizing existing staff classifications or Recreation Leader III to Recreation Coordinator. The staffing costs, as estimated using this information, would be impacted by the outcome of the current labor contract negotiation process and are likely to be understated.

Staff originally estimated a two-year (FY 2024-25 / 2025-26) General Fund cumulative surplus of \$0.8 million at the Budget Adoption in June. Since that time there have been additional expenditure commitments along with increased revenues from higher than anticipated property tax assessed valuation. After incorporating these changes staff estimates the current two year cumulative surplus to be approximately \$1.1 million, or an average of \$550,000 per year. These calculations include a placeholder for labor contract negotiations of 3% per year and additional



funding will likely be needed. The outcome of labor negotiations will further impact these fiscal capacity estimates.

If an Adaptive Recreation programming option is approved, the cost of the option selected would reduce the two-year surplus by the same amount. In addition, as the cost for providing the programming would be an ongoing additional cost, it would need to be incorporated into the City's long-term fiscal projections, which will be updated once the labor negotiation process is concluded.

If staff is directed to move forward with a recommendation that has a fiscal impact on the 2024/25 and 2025/26 General Fund Operating Budget, staff will prepare a Mid-Year Operating Budget amendment request, which will be presented to City Council in January 2025.

BACKGROUND

The City of Brentwood Parks, Trails and Recreation Master Plan Update, which was approved by the City Council on February 26, 2019, includes several recommendations regarding program accessibility for individuals with disabilities. The recommendations in Section 2.3 of the Master Plan are as follows:

1. Develop and receive City Council approval of an Inclusion Policy that is committed to following the guidelines set forth by Title VI and the American Disabilities Act ("ADA") to ensure that all programs, activities, and services, when viewed in their entirety are readily accessible to and usable by individuals with disabilities.
2. Continue to provide opportunities for individuals with disabilities to participate in inclusive programs as well as programs specifically designed for persons with disabilities.
3. Coordinate with Contra Costa County to explore options for subsidized transportation to future programming for those with special needs.
4. Expand inclusion programming to allow participants the opportunity for more "hands on" job training to improve their potential for finding employment.
5. Explore potential cooperative agreements with other Contra Costa County agencies to provide programming opportunities for the developmentally disabled including summer programs, after school programs, independent living programs, and job training specific to youth with disabilities.

In response to this, the then City Council included in their Strategic Plan FY 2020/21 and FY 2021/22 the following Initiative:



CITY COUNCIL AGENDA ITEM NO. G.1
08/27/2024

Focus Area 5 – Community and Neighborhood Services: Expand and enhance recreation opportunities by increasing programming for seniors, youth, and teens; implementing adaptive recreation and expanding cultural arts.

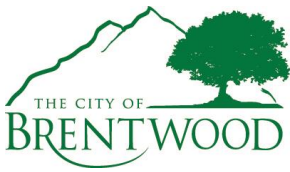
The City carried over this Strategic Initiative to the FY 2022/23 and FY 2023/24 Strategic Plan.

Using the City of Brentwood Parks, Trails and Recreation Master Plan Update from 2019, Recreation staff created benchmarks based on the recommendations of the Master Plan in 2023(attachment 2). These benchmarks were created to define and guide progress related to this strategic initiative, and has been updated to show staff is currently working on mid to long term items related to adaptive recreation. In addition to these benchmarks, City Staff also is including progress from City Council direction received following the October 10, 2023 City Council meeting (attachment 3). Recommendations from the 2019 Parks Master Plan, Moore Recreation Therapy & Consulting Inc’s assessment, benchmarks for this strategic initiative, direction received from City Council, research conducted by City Staff in the last two years, and input from the Aging and Disabilities Friendly Community ad-hoc committee have all contributed to tonight’s update and presentation to City Council. This report will highlight the directive from the City Council to provide a cost benefit analysis between hiring an in-house employee versus retaining an outside company to provide inclusive and adaptive programming, and the attachment in this staff report provide updates to the other progress made related to adaptive recreation.

Overview

“Adaptive Recreation” is a concept where people with disabilities are given the opportunity to participate in recreational activities and programs. Currently the City of Brentwood Parks and Recreation Department (the “Department”) programs strive to be fully inclusive and adaptive. The City is continually providing reasonable accommodations for those that request them. In this regard, adaptive equipment has been purchased as needed and the Department has been pursuing partnerships for inclusive and adaptive programs. As used in this report, “Adaptive Recreation” should not be confused with “Therapeutic Recreation” (“TR”), as TR is a process that utilizes recreation and other activity-based interventions to address the assessed needs of individuals with illness and/or disabling conditions, as a means to psychological and physical health and well-being. It is important to make this distinction between the two, as providing “Therapeutic Recreation” is not within the Department’s purview or a part of the expertise or the programming that the Department provides.

To highlight the difference between these terms, staff proposes to include definitions of these and related terms in future Activities Guides once the Adaptive Program launches. A sample of how the definitions will be used in the future is in attachment



3 and the definitions are planned to be included in future marketing materials and updated periodically as program offerings and services expand.

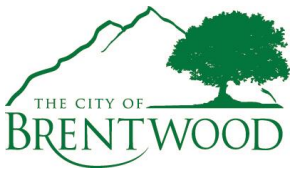
Outside Contractor

Staff research shows that there are no companies in the Brentwood area that will contract with the City, as a single entity, to design and provide inclusive and adaptive recreation programs. The City can hire individual consultants, such as Moore Recreation & Therapy Consulting, Inc. (“Moore”), to help the City build/design individual programs but they do not staff the programs. A full Adaptive Program will require the City to pay for the consulate and City staff to implement, assess, operate and maintain program.

In July 2024, staff contacted Moore to provide their estimated consulting fees for an Adaptive Program for the City. Moores’ costs are included below in Table 1. At this time, staff is not recommending the City invest in these services, and instead is recommending to have staff internally build programs and partnerships with local organizations for the execution and staffing of programs. There may be a time in the future where further consultation services for adaptive programming is needed however staff is providing these estimates for comparison purposes.

Table 1: Estimate provided by Moore Recreation & Therapy

Description	Unit	Amount
Supportive Expense: Cost of travel, insurance, supplies, licenses, resources, and any additional ancillary needs. (Mandatory)	1	\$4,000.00
Program/Class Adaptive Program Development with materials to include lesson plans, outline of new program, marketing suggestions, adaptive equipment recommendations, documentation forms (if applicable), scheduled Zoom meeting with program supervisor to educate on program developed and material provided for implementation, etc. (e.g., adaptive aquatics, sensory programming, senior services, sports program, art program, gymnastic program, special events, etc.)	Per Program/ Class	\$6,000.00
Hands-on Program Specific Staff Training (4 hours) detail training in person (ex. Adaptive aquatics, sensory programming, senior services, sports program, gymnastic program, special events, etc.) <ul style="list-style-type: none"> Review of all Program Materials (lesson plans, objectives, adaptive equipment, etc.) 	Per Training	\$6,000.00



**CITY COUNCIL AGENDA ITEM NO. G.1
08/27/2024**

<ul style="list-style-type: none"> • Implementation of program • Breakout sessions • Train the trainer material • PowerPoint or Google slides 		
Additional consultation via Zoom, as needed	Per Hour	\$300.00

In-House Program Development and Staffing

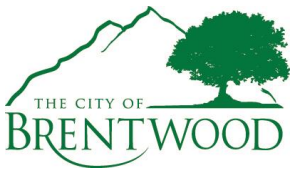
As an alternative to working with an outside contractor to build programming, the City Council could instead direct staff to develop and implement adaptive recreational programming in-house, with allocation of additional resources.

Below are three program options that allow the Department to expand program offerings. Staff has reviewed programming and staffing practices from several comparable cities, as well as current best practices. The following table provides highlights of the program options with full details and information about each option provided in Attachment 4.

Note that the program area presented in these options will fall under an existing Recreation Supervisor.

Table 2: Estimate for Staff Managed Adaptive Programming

	<u>Option 1:</u>	<u>Option 2:</u>	<u>Option 3:</u>
Timeframe	Implement within 6 months of program being funded	Implement in 6-12 months	Implement in 1-2 years
Target Ages of Participants	Teens and young adults	All Ages (youth-seniors) but initially starting with teens-young adults.	All Ages: Youth - Seniors
Staffing Need	1 Part-Time Rec Leader III	1 Recreation Coordinator FTE	1 Recreation Coordinator FTE and 1 Part-Time Rec Leader III
Sample Programs (see Attachment 4 for full list)	-Work Experience Program for young adults, current Recreation Supervisor becomes CTRS certified. -Continue Partnership with Be Exceptional	Everything in option 1 plus: - hire contract instructors to offer adaptive programming such as art, yoga/fitness and sensory activities	Everything in option 1 & 2 plus: -Intergenerational Programming -Membership program for participants -Explore grant writing and sponsorships



**CITY COUNCIL AGENDA ITEM NO. G.1
08/27/2024**

	Option 1:	Option 2:	Option 3:
	-Continue to list local resources on City’s Adaptive webpage. -Partner with Care Parent Network.	-Monthly social gatherings for youth, teens, young adults. -Establish agreement with Regional Center of the East Bay (RCEB) to become a preferred vendor. -Agreement with Department of Rehabilitation (DOR) to subsidize the Work Experience Program.	
*Budget Requested	Programming: \$27,500 CTRS Training:\$7,000 Staffing: \$51,000 Total: \$85,500	Programming: \$32,500 CTRS Training: \$7,000 Staffing: \$165,205 Total: \$204,705	Programming: \$42,500 CTRS Training: \$7,000 Staffing: \$216,205 Total: \$265,705

* As mentioned in the fiscal impact section, staffing cost are estimated based on current staff salary information and is subject to change/increase in future fiscal years.

**Estimated timeframes are based on a period of six months from the time of the adoption of funding for an Adaptive Recreation Program.

On July 16, 2024, staff presented this proposal to the Age and Disabilities Friendly Communities Committee. The Committee is recommending that the City Council move forward with Option 2. City staff will continue to assess and seek ways to improve current program offerings, becoming more inclusive and adaptive to program participants.

CITY COUNCIL STRATEGIC INITIATIVE

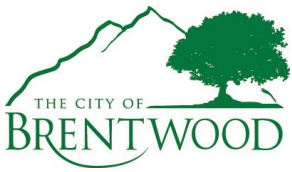
Focus Area 5: Parks and Recreation Services

Item 4. Expand and enhance recreation opportunities by increasing programming for seniors, youth and teens; implementing adaptive recreation.

- a. Complete carry over strategic initiatives
 - i. Adaptive Recreation Programming

PREVIOUS ACTION

Previous Action by the City Council is included on Attachment 1.



DATE OF NOTICE

Not Applicable.

ENVIRONMENTAL DETERMINATION

Not Applicable.

ALTERNATIVE OPTION(S)

Alternative Options to the Staff Recommendation:

1. Do not select any options presented in regard to expansion of adaptive programming. With this option, City staff will still continue to pursue opportunities to be more inclusive and adaptive, but will be limited in resources and how quickly program changes can be made (in addition to current programming offered).
2. Provide feedback to City staff and modify the committee's recommendation to encompass and select items City Council would prefer to move forward with, with corresponding resources.
3. Continue item with direction for staff to return with additional information.

ATTACHMENT(S)

- Attachment 1: Previous Action
- Attachment 2: City Staff Adaptive Recreation Benchmarks August 2024 Update
- Attachment 3: Council Direction from October 10, 2023 and City Staff Updates
- Attachment 4: Adaptive Program Options Developed by Staff