

Parks and Recreation Department

Opportunity Fund Policy Development

Public Input Workshops

Presenter: Sarah Erazo, Program Manager



Objectives

- Create a funding mechanism to support equitable programs, services, equipment, and maintenance in communities of concern
- Establish a non-biased allocation process for distribution of Opportunity Funds
- Develop a Council Policy to govern the Opportunity Fund

What is Equity?

“Equity is an achievable outcome when disparities are eliminated in systems, and when everyone has access to inclusive City services and resources essential to reaching opportunities and thriving in San Diego. To do this successfully, we need to honestly and directly address persistent issues connected to neighborhood inequity and systemic racism in the City of San Diego. Creating equitable outcomes requires an intentional approach that includes and empowers our communities experiencing structural exclusion through ensuring disparities are eliminated in systems. We recognize the strength, worth, and promise of each person in San Diego, and will work towards creating a better future...for all of us.”

Equity in Recreation

- Recognized disparities in Recreation Center Funds, 2018
- Parks Master Plan, August 2021
- Performance Audit of Equity in Recreation Programs,
November 2021

How we got here

- Decentralized model of offering programs and services
- Budgeting with a focus on equality not equity



Source: HERE Center, California State University, Northridge

What is a Community Of Concern (CoC)

Per the 2019 Climate Equity Index Report (CEI) the City identifies Communities of Concern as :

- Communities in need, the non-driving elderly, disabled, low-income, and other members of the population

“Communities of concern” are defined in the Climate Equity Index (2019), which is available at:
https://www.sandiego.gov/sites/default/files/2019_climate_equity_index_report.pdf

What is a Community Of Concern (CoC)

13 census tracts with the least access to opportunity

- Barrio Logan
- Lincoln Park
- Nestor
- Tijuana River Valley
- Logan Heights
- Grant Hill
- Palm City
- Mountain View
- Stockton
- Southcrest
- Teralta East
- Shelltown

Climate Equity Index (2019) : https://www.sandiego.gov/sites/default/files/2019_climate_equity_index_report.pdf

Accomplishments to Date

- Summer for All of Us Initiative
 - Come Play Outside
 - Parks After Dark
 - Back to Work SD: Youth and Environmental Corps Program
- Parks Ambassador LEADER Academy
- SD Access For All
- Updated Fee Schedule
- Creation of the Opportunity Fund

Mayor Todd Gloria's Summer for All of Us Initiative is outlined in the Fiscal Year 2022 Annual Budget: <https://www.sandiego.gov/mayor/mayor-gloria-proposes-engage-equip-and-employ-youth-through-%E2%80%98summer-all-us%E2%80%99>

The SD Access 4 All Program is available at: <https://www.sandiego.gov/sdaccess>

Accomplishments

2021

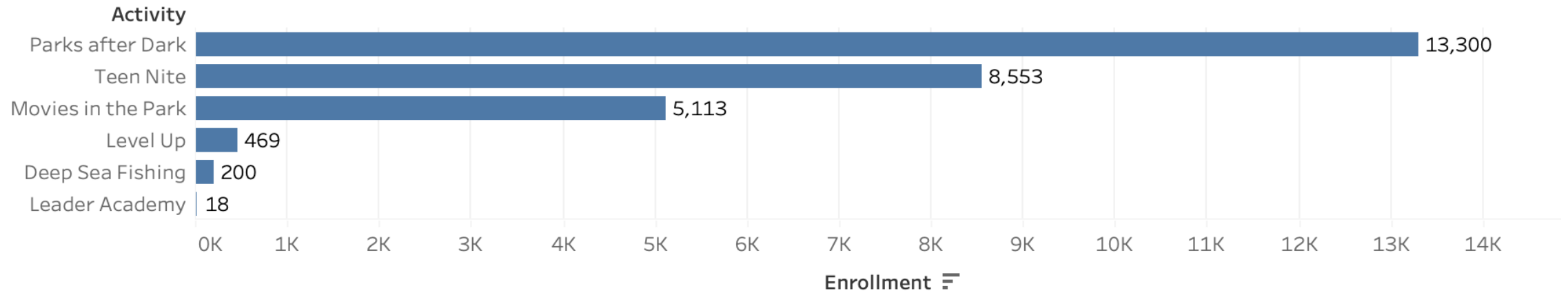
- 21 CoC locations
- 340 classes and camps
- 120 Teen Nite events
- 30 movies in the park events
- 7 circuses
- 2 Deep Sea Fishing Trips
- **16,680 total participants**

2022

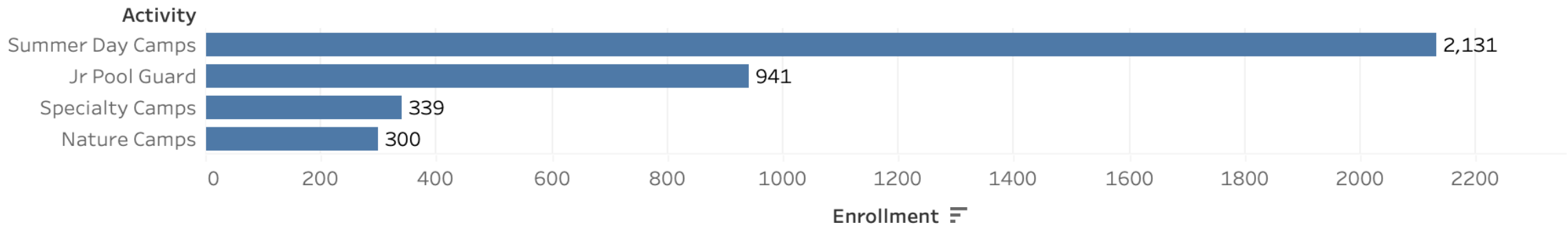
- 29 CoC locations
- 360 Classes and Camps
- 9 Level Up Camps
- 120 Teen Nites
- 27 movies in the park
- 4 Deep Sea Fishing Trips
- **30,364 total participants**

Summer 2022 Enrollment Breakdown

Non-ActiveNet Enrollment



ActiveNet Enrollment



Source: San Diego Parks and Recreation Department and San Diego Parks Foundation

Funding Sources for CoC Recreation Programs

2021

\$650,000	FY22 Summer for All of Us City Budget Allocation
\$750,000	County HHSA Grant
<u>\$410,000</u>	<u>San Diego Parks Foundation</u>
\$1,810,000	

2022

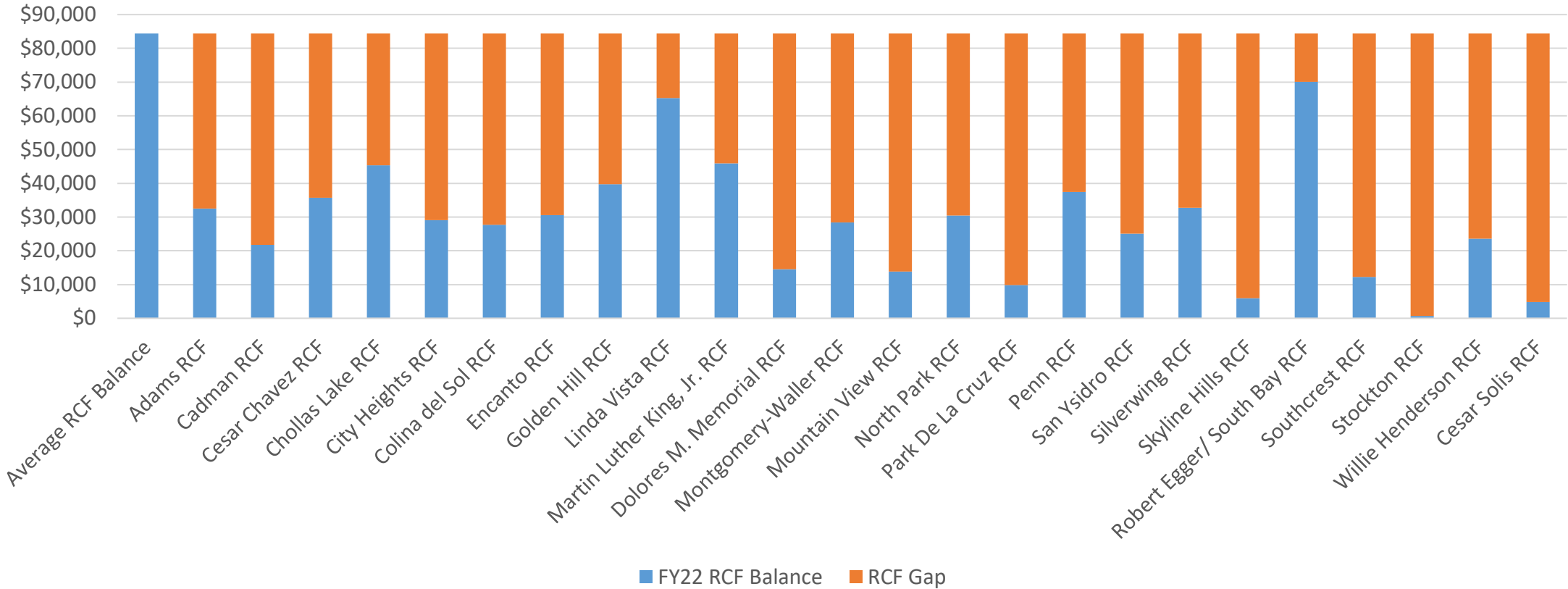
\$664,000	FY23 Summer for All of Us City Budget Allocation
\$500,000	County HHSA Grant
\$548,600	San Diego Parks Foundation
<u>\$150,000</u>	<u>Prevent Drowning Foundation of SD</u>
\$1,862,600	

Recreation Center Funds

Each Recreation Center has a Recreation Center Fund that supplements programs and services

- 58 Recreation Center Funds (RCF)
- Highest RCF Balance is \$371,681 (Carmel Valley)
- Lowest RCF Balance is \$663 (Stockton)
- Average of all RCF balance is \$84,381
- Average of CoC RCFs balance is \$28,479

Recreation Center Fund Gap in Communities of Concern



\$1.3 Million is required to fill the average RCF funding gap in CoC's

What is the Opportunity Fund?

- A special revenue fund generated by fees assessed to permits issued at city facilities
- Mechanism to increase recreation opportunities in Communities of Concern
- On-going source of funding to support programs, events and maintenance
- Estimated to generate \$1 million annually

Opportunity Fund Council Policy

- Key attributes of the policy:
 - Provides purpose, scope, policy and procedures of the Opportunity Fund management
 - Defines the process of managing the Opportunity Fund with a focus on transparency of factors that determine its use
 - Provides legal parameters for budgeting, appropriation, and use of Opportunity Fund
 - Determines how to allocate Opportunity Fund resources between the communities of concern and whether to include allocations for Citywide park activities and events

Opportunity Fund Council Policy

Guiding Principles:

- Staff conducts needs assessment for recreation programming for each community of concern as recommended in the equity audit
- Recreation Center Directors serving communities of concern prepare preliminary program proposals
- Recreation Services Program Manager consolidates requests for the Opportunity Fund each fall
- Program evaluation committee reviews and rates requests
 - Members of committee would be diverse and consist of recreation staff from throughout the Department

Opportunity Fund Council Policy

Guiding Principles, continued:

- Evaluation committee uses objective scoring system to evaluate requests
- Potential scoring criteria could include:
 - Availability of room, field, or court at the site to conduct the program
 - Demand by the community for the program
 - Target service group served by the program (youth, older adults, therapeutic recreation, etc.)
 - Number of participants served by the program
 - Uniqueness of program to avoid duplication of similar programs in adjacent recreation centers

Current Programs vs Potential Programs

Current Programs in CoC's

- Staff-led day camps
- Staff-led sports clinics and leagues
- Staff led arts and crafts
- Staff-led ceramics
- Staff-led fitness classes

Expanded Programs Available with OFF

- Contractor-led gymnastics
- Contractor-led skateboarding
- Contractor-led fine arts
- Contractor-led STEAM programs
- Contractor-led self-defense
- Fishing trips

Other Additional Opportunities

Enhanced Maintenance, Equipment, Supplies and services

- Field renovations
- Irrigation head replacements
- Infield laser leveling
- Gym floor resurfacing
- Outdoor court repairs
- Basketball hoop upgrades
- New facility furnishings
- Gym and room floor mats
- Gymnastics equipment
- New bulletin boards
- Special event equipment, supplies and services

Scholarship Opportunities

- City Fee Waiver Application only covers partial registration fees
- Fund could support full or partial scholarships city-wide for qualified applicants

What types of programs and services would you like to see funded from the OFF?

Examples of Programs:

- 1) Gymnastics
- 2) STEAM (Science, technology, engineering, arts, math)
- 3) Self-defense
- 4) Tiny Tots
- 5) Skateboarding

Examples of Other Projects:

- 1) Field renovation
- 2) Infield laser leveling
- 3) Gym floor resurfacing
- 4) Outdoor court repairs
- 5) New facility furnishings & equipment

Proposed Allocation Matrix Overview

- Point based allocation model
- Points are given considering factors such as:
 - Prior fiscal year RCF balance (lower the balance, more points)
 - Size of the recreation center (larger facility, more points)
 - Location of recreation center (in CoC, more points)
 - Upcoming RCF budget allocation (smaller budget, more points)

Proposed Allocation Matrix Overview

- Factors to consider:
 - What is the dollar threshold for distribution? Is it a whole number or a percentage?
 - How many sites should be considered for funding? Top 20, top 30?
 - Should all RCF's be included in the evaluation for funding?
 - Should RCFs without a building be included in the evaluation?

What factors are most important to you in considering how to allocate the OF Funds?

Examples:

- 1) Funds are distributed to a recreation center in a CoC
- 2) Funds are distributed to a recreation center neighboring a CoC, servicing residents from CoC
- 3) Equitable distribution of the funds to recreation centers with lower RCF balances

Next Steps

- Staff will analyze public input received and revise the draft Council Policy and guidelines for managing the Opportunity Fund
- Staff will present the revised draft policy to Park and Recreation Board, PS&LN Committee, and City Council in first quarter of 2023 for consideration
- If approved by City Council, the policy would be available for use to guide Opportunity Fund use as part of Fiscal Year 2024 budget development

Thank You Questions?

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