

CITY OF SAN DIEGO PARK AND RECREATION DEPARTMENT

NOTICE OF PUBLIC MEETING

MEETING NAME: Opportunity Fund Policy Development
Public Input Workshop

VIRTUAL LINK: Join from a PC, Mac, iPad, iPhone or Android device:
<https://sandiego.zoomgov.com/j/1601700908>
Meeting ID: 160 170 0908
833 568 8864 US Toll-free

MEETING ACCESS AND PUBLIC COMMENT DURING COVID-19

Members of the public may attend any of the meetings listed below either in person or virtually. In lieu of in-person attendance, members of the public may join the online meeting by following the instructions above. Members of the public wishing to provide input in writing may email their comments to Serazo@sandiego.gov. For those wishing to make a live public comment, please follow the instructions above to join the live webinar meeting. When staff calls for the item on which you wish to speak, press *9 on your phone keypad to raise your hand.

DATES/TIMES/LOCATIONS:

Meeting Type	Date	Time	Council District	Location
In-Person & Virtual	October 18, 2022	6:00 p.m.	9	City Heights Recreation Center: 4380 Landis St. San Diego, CA 92105
In-Person & Virtual	October 20, 2022	6:00 p.m.	8	Montgomery Waller Recreation Center: 3020 Coronado Ave. San Diego, CA 92154
In-Person & Virtual	October 25, 2022	6:00 p.m.	4	Martin Luther King, Jr. Recreation Center: 6401 Skyline Dr. San Diego, CA 92114
In-Person & Virtual	October 27, 2022	6:00 p.m.	7	Linda Vista Recreation Center: 7064 Levant St. San Diego, CA 92111
In-Person & Virtual	November 3, 2022	6:00 p.m.	6	Mira Mesa Recreation Center: 8575 New Salem St. San Diego, CA 92126
In-Person & Virtual	November 7, 2022	6:00 p.m.	3	Golden Hill Recreation Center: 2600 Golf Course Dr, San Diego, CA 92102
In-Person & Virtual	November 9, 2022	6:00 p.m.	2	Ocean Beach Recreation Center: 4726 Santa Monica Blvd San Diego, CA 92107
In-Person & Virtual	November 15, 2022	6:00 p.m.	5	Scripps Ranch Recreation Center: 11454 Blue Cypress Dr. San Diego, CA 92131
In-Person & Virtual	November 17, 2022	6:00 p.m.	1	Nobel Recreation Center: 8810 Judicial Dr San Diego 92122

As required by the Americans with Disabilities Act (ADA), requests for agenda information to be made available in alternative formats, and any requests for disability-related modifications or accommodations required to facilitate meeting participation, including requests for alternatives to observing meetings and offering public comment as noted above, may be made by contacting Program Manager, Sarah Erazo at Serazo@sandiego.gov.

October 11, 2022

Subject: Proposed Opportunity Fund Policy Development

Dear Community Recreation Groups and Stakeholders:

In August 2021, the Parks Master Plan was approved which provides a mechanism for the Department to identify and address inequities in the park system so that everyone has equal access to safe, clean and thriving parks. With recommendations from City Council and the Parks Master Plan, the Department recognized a need to determine a funding source to support equitable programming across the City.

In addition to the Parks Master Plan, the Office of the City Auditor released the Performance Audit of Equity in Recreation Programs in November 2021. The audit contains five core findings that resulted in 16 recommendations for the Department to pursue. The findings of the audit discovered that the Department lacks resources to adequately support a strategic data driven approach to identify and evaluate community recreation needs, existing programs, marketing, language and financial barriers, thus limiting the Department's ability to effectively allocate resources and provide recreation programs more equitably across the City. The Department agreed with the findings and agreed to implement all recommendations.

Between 2019 and 2021, the Department retained a consultant and established a fee committee comprised of Department employees to evaluate the Department Fee Schedule and provide recommendations for changes which were approved by City Council on February 14, 2022, R-313898. A notable recommendation in the revised Fee Schedule was the implementation of new fees to support creation of the Opportunity Fund, which is intended to support the Department's efforts in offering equity-based programs in communities of concern. The Opportunity Fund fees are applied to permitted events, facility use by sports leagues, room and pool rentals, and on-going recreation-based business operations by commercial and non-profit entities. Fees collected for the Opportunity Fund are retained in a special fund for future allocation.

To ensure proper management, transparency, and equitable use of the Opportunity Fund, the Department has drafted a proposed policy (Attachment A) to share with community groups and stakeholders in an effort to receive input and develop a policy that encompasses the priorities of our communities. Some key concepts in the proposed policy include:

- Opportunity Fund proceeds would transfer into each Recreation Center Fund (RCF) located in communities of concern as defined by the Climate Equity Index
- As noted in the Recreation Equity Audit, staff should conduct a needs assessment for recreation programming for each community of concern; the Fiscal Year 2023 adopted budget contains initial resources to hire a consultant to conduct a needs assessment for some communities of concern

Community Recreation Groups and Stakeholders

October 11, 2022

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- As community needs data becomes available and staff receives feedback from each Community Recreation Group (CRG), each Recreation Center Director will prepare preliminary program proposals that can be funded by the Opportunity Fund and supported by the CRG
- The Recreation Services Program Manager will consolidate all requests for the Opportunity Fund each fall and determine whether requests can be accommodated with anticipated fund revenue
- The Department will create a diverse Program Evaluation Committee to include job classifications such as Recreation Specialists and Management Analysts
- Through the workshop process, the Department will create an objective scoring process that can help determine which proposals may be funded. Potential scoring criteria may include:
 - Availability of facilities at the site to conduct the program
 - Size of recreation center and community served
 - Uniqueness of program as compared to existing programs at the site and area
 - 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

The intended outcomes in developing a policy to manage and allocate the Opportunity Fund is to increase recreation opportunities in communities of concern, reduce barriers to recreation programs, improve program offerings, and reduce costs to participants and make equitable investments in all communities. The City invites your organization to provide input on the development of the Opportunity Fund Policy. The City will be hosting in-person and virtual public input meetings on the following dates:

Meeting Type	Date	Time	Council District	Location
In-Person & Virtual	October 18, 2022	6:00 p.m.	9	City Heights Recreation Center: 4380 Landis St. San Diego, CA 92105
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Meeting Type	Date	Time	Council District	Location
In-Person & Virtual	November 7, 2022	6:00 p.m.	3	Golden Hill Recreation Center 2600 Golf Course Dr, San Diego, CA 92102
In-Person & Virtual	November 9, 2022	6:00 p.m.	2	Ocean Beach Recreation Center: 4726 Santa Monica Blvd San Diego, CA 92107
In-Person & Virtual	November 15, 2022	6:00 p.m.	5	Scripps Ranch Recreation Center: 11454 Blue Cypress Dr. San Diego, CA 92131
In-Person & Virtual	November 17, 2022	6:00 p.m.	1	Nobel Recreation Center: 8810 Judicial Dr San Diego 92122
Virtual Meeting	November 30, 2022	6:00 p.m.		Joint Area Committee Meeting
Virtual Meeting	TBA	2:00 p.m.		Park Board Meeting
In-Person & Virtual	TBA (target Jan 19)	TBA		Public Safety & Livable Neighborhoods Council Committee Meeting
In-person & Virtual	TBA (target Jan 30)	TBA		City Council Meeting

To be part of this effort, staff welcomes your organization’s input and would appreciate a letter from your organization that outlines your support or objections to the proposed Opportunity Fund Policy. A final draft of the policy will be presented to the Area Committee and Park and Recreation Board in the late fall/early winter for consideration. Upon approval, the policy will be presented to the Public Safety and Livable Neighborhoods Council Committee followed by City Council for final approval.

If the City Council approves the proposed policy to manage the Opportunity Fund, the Department will proceed with the training and implementation of the policy and prepare the Fiscal Year 2024 Opportunity Fund budget for distribution beginning July 1, 2023.

Thank you for your participation in the development of this policy. We would like your responses to this request submitted to Recreation Services Program Manager Sarah Erazo at Serazo@sandiego.gov by January 1, 2023.

Community Recreation Groups and Stakeholders

October 11, 2022

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If you have questions or would like additional information for your organization, please contact Ms. Erazo. If you have questions for me, please contact me at afield@sandiego.gov. We appreciate your ongoing support of the City's Parks and Recreation Department.

Sincerely,



Andy Field
Director
Parks and Recreation Department

AF:se

Attachments:

- A. Draft Opportunity Fund Council Policy
- B. Draft Opportunity Fund Objective Scoring Matrix

cc: Honorable Mayor Todd Gloria
Honorable Council President Sean Elo-Rivera
Honorable Council President Pro-Tem Monica Montgomery-Steppe
Honorable Councilmember Joe LaCava
Honorable Councilmember Dr. Jennifer Campbell
Honorable Councilmember Stephen Whitburn
Honorable Councilmember Marni von Wilpert
Honorable Councilmember Chris Cate
Honorable Councilmember Raul Campillo
Honorable Councilmember Vivian Moreno
Charles Modica, Independent Budget Analyst
Paola Avila, Chief of Staff, Office of Mayor Todd Gloria
Jay Goldstone, Chief Operating Officer
Kristina Peralta, Deputy Chief Operating Officer
Matt Vespi, Chief Financial Officer
Rolando Charvel, Director, Department of Finance
Park and Recreation Board Members
San Diego Parks Foundation
Community Planning Groups
Community and Neighborhood Associations
Parks and Recreation Department Unclassified Leadership Team

CITY OF SAN DIEGO, CALIFORNIA
COUNCIL POLICY

DRAFT

SUBJECT: PARKS AND RECREATION DEPARTMENT OPPORTUNITY
FUND POLICY
POLICY NO.: [Clerk: Upon adoption, please insert assigned policy number]
EFFECTIVE DATE: [Clerk: Upon adoption, please insert effective date]

BACKGROUND:

In response to the 2021 Parks Master Plan and the 2021 Audit of Equity in Recreation Programming, the Parks and Recreation Department developed a user fee, the Opportunity Fund Fee, as part of the 2022 Department Fee Schedule update. Per Council Resolution 313898, a special fund, the Opportunity Fund (Fund), was established to collect the Opportunity Fund Fees. The purpose of this fund is to provide funding to support equitable programs and projects in communities of concern, as defined by the 2019 Climate Equity Report.

PURPOSE:

Establish a policy for the use of the Fund in the Parks and Recreation Department to allow for increased equitable programming and projects throughout the Department; formalize procedures for evaluation and distribution of the Opportunity Fund.

DEFINITIONS:

POLICY:

- A. It is the policy of the City Council that there be a special Fund, used to deposit Opportunity Fund Fees assessed to permitted user groups per the Parks and Recreation Department Fee Schedule; and that the Mayor, or designee, allocate and disburse funds to be spent in accordance with this policy for Parks and Recreation Department programs, equipment, supplies, projects, or other purposes beneficial to the Department.
- B. Appropriation of the Fund shall comply with Council Policy 000-02
- C. The Fund shall be distributed throughout the Parks and Recreation Department as follows:

CITY OF SAN DIEGO, CALIFORNIA
COUNCIL POLICY

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- a. 100% if the projected available Funds will be allocated on an annual basis to support equitable programs and services in the Parks and Recreation Department.
- b. The Fund will be distributed into the approved Recreation Center Funds within the first quarter of the subsequent fiscal year, according to the Objective Scoring System, or at the discretion of the Director.
- c. Distribution of the Fund can be reassessed as conditions change, or at the discretion of the Director.
- d. The Director will provide an annual report to Council on the disbursement and use of the Fund.

GUIDELINES FOR THE OBJECTIVE SCORING SYSTEM:

- A. The Recreation Center Director, with community input, will identify funding needs throughout the recreation center, and should be based on multiple factors including analysis of data for individual recreation center priorities and geographic service areas. Based on results of the analysis, the Recreation Center Director will submit a preliminary budget proposal to the Director for use of the Fund.
- B. The Department will create a diverse Program Evaluation Committee to include job classifications throughout the Department. This committee will be responsible for evaluating all Fund proposals using an objective scoring system and will provide recommendations of Fund distributions to the Director.
- C. To maintain and further develop the Objective Scoring System, the Department will update current and historical information for all Recreation Center service areas, and may consider information from:
 - a. United States Census Bureau
 - b. San Diego Association of Governments (SANDAG)
 - c. GALE - Analytics on Demand
 - d. Other resources deemed relevant by the Director

HISTORY:

Council Policy 000-02, Budget Policies
Council Policy 100-05, User Fee Policy
Council Resolution 313898
Performance Audit of Equity in Recreation Programming
Parks Master Plan

CONVERTED TO VALUES FOR EASY SORTING

Total points for top 18 **675**

Opportunity Fee Fund Allocation Matrix

NEEDS TO BE UPDATED WHEN ALL VALUES ARE CONFIRMED

Extra Point for Sites that serve more
Points Based on Funding- Add one point for every \$10k under \$150K

THIS IS AN EXERCISE TO EVALUATE PROPOSED METHOD TO ALLOCATE THE OP FUND

RCF Fund #	Location	Community of Concern (+10)	Large Recreation Center	FY22 Proposed Budget	FY22 Available Funds	Total Score	Allocation for Top 18 sites (as listed here)	Estimated Allocation
200790	Southcrest RCF	10	5	14	13	42	6.23%	\$62,252
200767	Mountain View RCF	10	5	14	13	42	6.21%	\$62,071
200764	Dolores M. Memorial RCF	10	5	14	12	41	6.13%	\$61,280
200742	Azalea RCF	10	0	15	15	40	5.87%	\$58,739
200752	Colina del Sol RCF	10	5	13	11	39	5.84%	\$58,351
200795	Willie Henderson RCF	10	5	13	11	39	5.82%	\$58,211
200771	North Park RCF	10	5	14	11	39	5.82%	\$58,207
200786	Silverwing RCF	10	5	14	10	39	5.81%	\$58,066
200755	Encanto RCF	10	5	13	10	38	5.69%	\$56,867
200787	Skyline Hills RCF	10	0	14	14	38	5.66%	\$56,644
200766	Montgomery-Waller RCF	10	5	11	10	36	5.32%	\$53,234
200763	Martin Luther King, Jr. RCF	10	5	13	8	36	5.29%	\$52,870
200782	San Ysidro RCF	10	0	14	11	35	5.20%	\$52,034
200777	Penn RCF	10	0	14	11	35	5.14%	\$51,362
200740	Adams RCF	10	0	14	10	34	5.10%	\$50,977
200749	Cesar Chavez RCF	10	0	14	10	34	5.08%	\$50,812
200751	City Heights RCF	10	0	13	11	33	4.92%	\$49,161
200788	Robert Egger/ South Bay RCF	10	5	12	6	33	4.89%	\$48,862
200776	Park De La Cruz RCF	0	5	14	13	33		\$1,000,000
200775	Paradise Hills RCF	10	5	14	2	31		
200756	Golden Hill RCF	10	0	13	7	30		
200792	Stockton RCF	0	0	15	15	30		
200754	Dusty Rhodes RCF	0	0	15	14	29		
200798	Cesar Solis RCF	0	0	15	14	29		
200799	Pacific Highlands Ranch RCF	0	5	13	10	29		
200761	Linda Vista RCF	10	5	10	3	28		
200793	Tecolote RCF	0	0	15	12	27		
200757	Hilltop RCF	0	5	13	9	27		
200745	Cadman RCF	0	0	14	12	27		
200762	Lopez Ridge RCF	0	0	14	11	25		
200785	Serra Mesa RCF	0	5	13	6	24		
200760	La Jolla RCF (3)	0	0	12	9	22		
200789	South Clairemont RCF	\$0	0	12	9	21		
200783	Santa Clara RCF	0	0	13	8	20		
200778	Presidio RCF	0	0	15	5	20		
200750	Chollas Lake RCF	0	0	13	7	20		
200743	BP Activity Center RCF	0	5	12	1	18		
200759	Kearny Mesa RCF	0	5	12	0	16		
200765	Mira Mesa RCF	0	5	10	1	16		
200794	Tierrasanta RCF	0	5	9	1	15		
200747	Carmel Mountain/SS RCF	0	5	7	(5)	8		
200781	San Carlos RCF (3)	0	0	7	0	7		
200773	Ocean Beach RCF	0	5	6	(4)	7		
200774	Pacific Beach RCF	0	5	9	(7)	7		
200770	North Clairemont RCF	0	5	6	(5)	6		
200791	Standley RCF	0	5	1	0	6		
200768	Muni Gym RCF	0	0	9	(5)	4		
200744	Cabrillo RCF	0	0	4	(8)	-4		
200741	Allied Gardens RCF	0	5	5	(15)	-6		
200797	Therapeutic Recreation RCF	0	0	(1)	(5)	-7		

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200779	Rancho Bernardo RCF	0	5	11	(23)	-7
200784	Scripps Ranch RCF	0	5	(1)	(13)	-9
200780	Robb Field RCF	0	5	(2)	(17)	-14
200772	Ocean Air RCF	0	5	(8)	(11)	-14
200758	Hourglass RCF	0	5	8	(27)	-15
200769	Nobel RCF	0	5	(4)	(20)	-19
200746	Canyonside RCF	0	5	(16)	(37)	-48
200748	Carmel Valley RCF	0	5	(42)	(68)	-106
200753	Doyle RCF	0	5	(45)	(77)	-117

DO NOT SORT THIS TABLE!**Opportunity Fee Fund Allocation Matrix****PLEASE CONFIRM VALUES IN YELLOW HIGHLIGHTED COLUMNS!!**Extra Point for
Sites that serve
more citizensPoints Based on Funding-
Add one point for every \$10k
under \$150K

CD	Division	RCF Fund #	Location	FY22 Available Funds (FB+Rev)	RCF FY22 Budget	Community of Concern (+10)	Large Recreation Center	FY22 Proposed Budget	FY22 Available Funds	Total Score
3	CP2	200740	Adams RCF	\$45,587	\$10,300	10		14	10	34
7	CP1	200741	Allied Gardens RCF	\$304,316	\$104,100		5	5	(15)	-6
9	CP2	200742	Azalea RCF	\$2,390	\$1,100	10		15	15	40
3	DRP	200743	BP Activity Center RCF	\$142,864	\$28,088		5	12	1	18
2	CP1	200744	Cabrillo RCF	\$229,710	\$114,100			4	(8)	-4
2	CP1	200745	Cadman RCF	\$28,538	\$6,400			14	12	27
6	CP1	200746	Canyonside RCF	\$524,514	\$306,040		5	(16)	(37)	-48
5	CP1	200747	Carmel Mountain/SS RCF	\$195,899	\$78,158		5	7	(5)	8
1	CP1	200748	Carmel Valley RCF	\$834,147	\$572,552		5	(42)	(68)	-106
8	CP2	200749	Cesar Chavez RCF	\$47,202	\$9,800	10	5	14	10	39
4	CP2	200750	Chollas Lake RCF	\$84,775	\$19,600			13	7	20
9	CP2	200751	City Heights RCF	\$44,777	\$23,366	10	5	13	11	38
9	CP2	200752	Colina del Sol RCF	\$40,612	\$15,500	10	5	13	11	39
1	CP1	200753	Doyle RCF	\$918,366	\$604,000		5	(45)	(77)	-117
2	CP1	200754	Dusty Rhodes RCF	\$7,370	\$1,600			15	14	29
4	CP2	200755	Encanto RCF	\$48,928	\$17,200	10	5	13	10	38
3	CP2	200756	Golden Hill RCF	\$79,689	\$20,250	10	5	13	7	35
1	CP1	200757	Hilltop RCF	\$62,595	\$22,200		5	13	9	27
5	CP1	200758	Hourglass RCF	\$421,996	\$73,150		5	8	(27)	-15
7	CP1	200759	Kearny Mesa RCF	\$153,260	\$34,600		5	12	(0)	16
1	CP1	200760	La Jolla RCF (3)	\$57,586	\$26,534			12	9	22
7	CP1	200761	Linda Vista RCF	\$118,131	\$54,985	10	5	10	3	28
6	CP1	200762	Lopez Ridge RCF	\$41,305	\$6,080			14	11	25
4	CP2	200763	Martin Luther King, Jr. RCF	\$69,761	\$23,350	10	5	13	8	36
8	CP2	200764	Dolores M. Memorial RCF	\$25,190	\$11,150	10	5	14	12	41
5	CP1	200765	Mira Mesa RCF	\$140,627	\$52,000		5	10	1	16
8	CP2	200766	Montgomery-Waller RCF	\$53,800	\$36,850	10	5	11	10	36
9	CP2	200767	Mountain View RCF	\$24,223	\$6,775	10	5	14	13	42
3	DRP	200768	Muni Gym RCF	\$199,116	\$59,000			9	(5)	4
1	CP1	200769	Nobel RCF	\$351,792	\$189,776		5	(4)	(20)	-19
6	CP1	200770	North Clairemont RCF	\$199,897	\$85,319		5	6	(5)	6
3	CP2	200771	North Park RCF	\$43,281	\$13,800	10	5	14	11	39
1	CP1	200772	Ocean Air RCF	\$259,106	\$229,000		5	(8)	(11)	-14
2	CP1	200773	Ocean Beach RCF	\$193,842	\$86,957		5	6	(4)	7
2	CP1	200774	Pacific Beach RCF	\$224,307	\$60,148		5	9	(7)	7
4	CP2	200775	Paradise Hills RCF	\$125,981	\$10,870	10	5	14	2	31
9	CP2	200776	Park De La Cruz RCF	\$15,993	\$5,900		5	14	13	33
4	CP2	200777	Penn RCF	\$44,587	\$8,700	10		14	11	35
3	CP2	200778	Presidio RCF	\$95,906	\$3,000			15	5	20
5	CP1	200779	Rancho Bernardo RCF	\$377,551	\$42,400		5	11	(23)	-7
2	CP1	200780	Robb Field RCF	\$322,039	\$165,000		5	(2)	(17)	-14
7	CP1	200781	San Carlos RCF (3)	\$149,618	\$80,573			7	0	7
8	CP2	200782	San Ysidro RCF	\$35,189	\$13,560	10		14	11	35
2	CP1	200783	Santa Clara RCF	\$71,007	\$24,775			13	8	20
5	CP1	200784	Scripps Ranch RCF	\$283,469	\$160,945		5	(1)	(13)	-9
7	CP1	200785	Serra Mesa RCF	\$87,236	\$20,150		5	13	6	24
8	CP2	200786	Silverwing RCF	\$45,535	\$12,500	10	5	14	10	39
4	CP2	200787	Skyline Hills RCF	\$10,581	\$7,050	10		14	14	38
8	CP2	200788	Robert Egger/ South Bay RCF	\$93,961	\$26,200	10	5	12	6	33
2	CP1	200789	South Clairemont RCF	\$63,885	\$25,818			12	9	21
9	CP2	200790	Southcrest RCF	\$19,076	\$10,700	10	5	14	13	42
1	CP1	200791	Standley RCF	\$145,579	\$140,750		5	1	0	6
8	CP2	200792	Stockton RCF	\$1,869	\$1,400			15	15	30
2	CP1	200793	Tecolote RCF	\$25,223	\$4,133			15	12	27
7	CP1	200794	Tierrasanta RCF	\$135,147	\$62,250		5	9	1	15
9	CP2	200795	Willie Henderson RCF	\$38,305	\$18,750	10	5	13	11	39

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all	CP2	200797	Therapeutic Recreation RCF	\$201,414	\$164,400			(1)	(5)	-7
8	CP2	200798	Cesar Solis RCF	\$10,561	\$2,000			15	14	29
1	CP1	200799	Pacific Highlands Ranch RCF	\$46,322	\$18,200		5	13	10	29



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

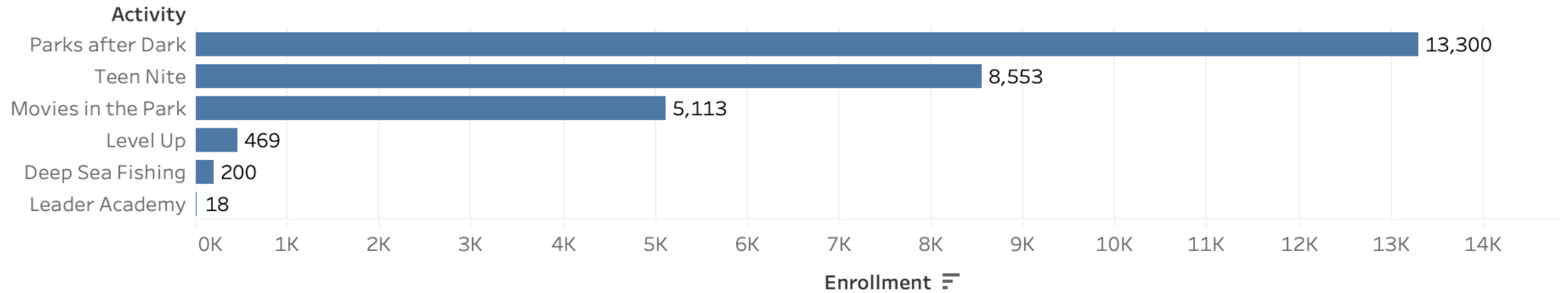
- 21 CoC locations
- 340 classes and camps
- 120 Teen Nite events
- 30 movies in the park events
- 7 circuses
- 2 Deep Sea Fishing Trips
- **16,680 total participants**

2022

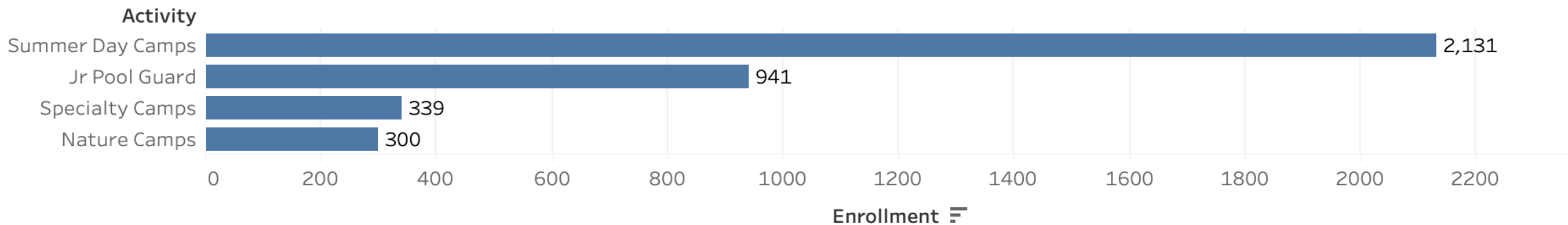
- 29 CoC locations
- 360 Classes and Camps
- 9 Level Up Camps
- 120 Teen Nites
- 27 movies in the park
- 5 Deep Sea Fishing Trips
- **30,364 total participants**

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

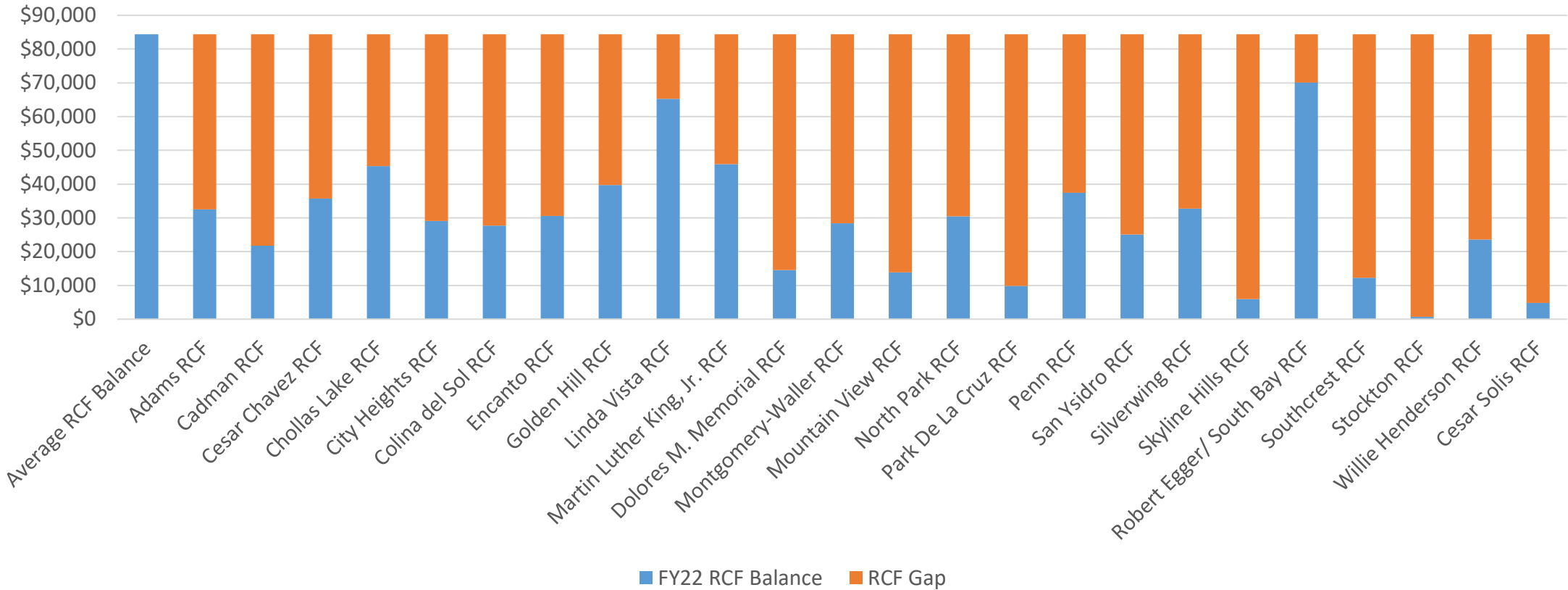
\$664,000	FY23 Summer for All of Us City Budget Allocation
\$500,000	County HHSA Grant
\$548,600	San Diego Parks Foundation
<u>\$150,000</u>	<u>Prevent Drowning Foundation of SD</u>
\$1,862,600	

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 RCF average 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
 - Uniqueness of program as compared to existing programs at the site
 - 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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