

**PUBLIC NOTICE**

**AGENDA**

**CITY OF SAN DIEGO PARKS AND RECREATION DEPARTMENT  
JOINT AREA COMMITTEE MEETING**

**Monday, February 27, 2023**

**6:00 p.m.**

**\*\*ON-LINE MEETING LIVE VIA ZOOM\*\***

**Join ZoomGov Meeting**

<https://sandiego.zoomgov.com/j/1606138900?pwd=NDU1WUF2dEpBRFdNcmhRK1hxOFBwZz09>

**Meeting ID: 160 613 8900**

**833 568 8864 US Toll-free**

**BOARD MEETING ACCESS AND PUBLIC COMMENT DURING COVID-19**

Until March 1, 2023, meetings of the Area Committees will be conducted pursuant to the provisions of California Executive Order 29-20, which suspends certain requirements of the Ralph M. Brown Act.

In the interest of public health and safety, Committee members will participate in meetings by teleconference. As such and in accordance with the Executive Order, members of the public may attend the teleconference meeting by selecting the link above 10 minutes prior to the meeting.

Members of the public wishing to address the Committee under Public Comment must call or email Program Equity Manager, Salome Martinez at SYMartinez@sandiego.gov, 619-525-8211 at least 24 hours prior to the scheduled meeting. Upon contact, speakers will be provided directions on how to access the meeting for public comment. Pursuant to open meeting laws, no discussion or action, other than a referral, shall be taken by the Board on any brought forth under non-agenda public comment.

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**CPI BOARD MEMBERS:** Please confirm your attendance at this meeting by emailing Salome Martinez at symartinez@sandiego.gov to determine if a quorum will be reached.

**CPII BOARD MEMBERS:** Please confirm your attendance at this meeting by emailing Nicole McNeil at NMcNeil@sandiego.gov to determine if a quorum will be reached.

*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 Salome Martinez at SYMartinez@sandiego.gov.*

**CALL TO ORDER/INTRODUCTIONS**

ADOPTION OF AGENDA

APPROVAL OF MINUTES

COMMUNICATIONS: Limited to items not on the agenda. Each item will be limited to (3) three minutes and is not debatable.

CHAIRPERSON'S REPORT

CPI Chairperson  
CPII Chairperson

STAFF REPORT

Anna Sonnenburg, CPI City Staff Representative  
Nicole McNeil, CPII City Staff Representative

INFORMATION ITEMS

101. **Opportunity Fund Policy Development Update**  
Presenters: Sarah Erazo, Deputy Director  
Salome Martinez, Program Equity Manager

ACTION ITEMS

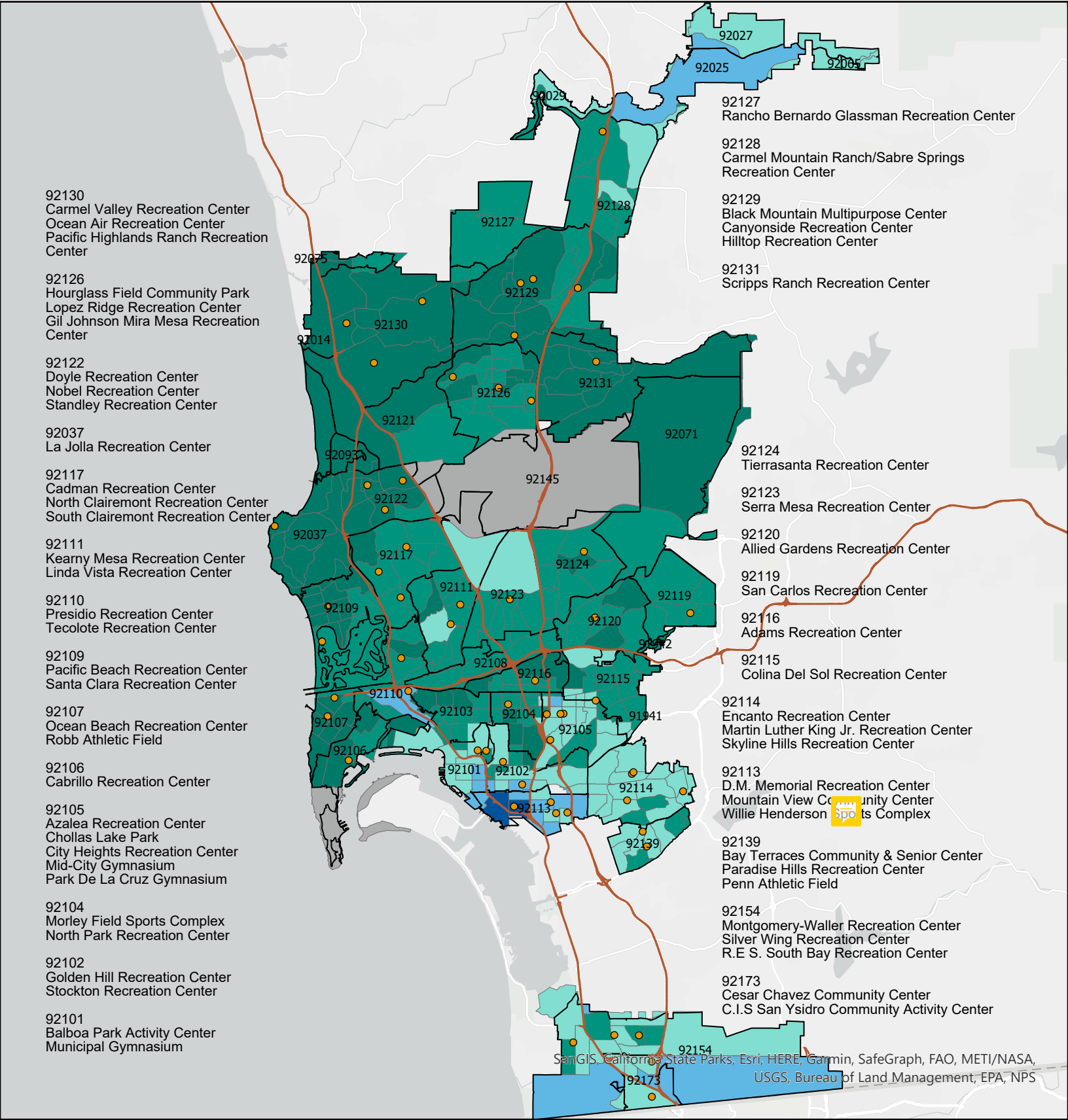
ANNOUNCEMENTS

ADJOURNMENT



# Climate Equity Index and Recreation Center

Date Exported: 10/21/2022 8:33 AM



## Climate Equity Index

DRAFT

## **RECREATION CENTERS IDENTIFIED AS COMMUNITY OF CONCERN (24)**

### **CEI RATINGS: Very Low to Moderate**

#### **Very Low**

92113 - D.M. Memorial Recreation Center\*\*\*

#### **Low**

92110 - Presidio Recreation Center\*\*

92113 - Mountain View Community Center\*\*

#### **Moderate**

92111 - Linda Vista Recreation Center\*

92115 - Colina Del Sol Recreation Center\*

92114 - Encanto Recreation Center\*

92114 - Martin Luther King Jr. Recreation Center\*

92114 - Skyline Hills Recreation Center\*

92102 - Golden Hill Recreation Center\*

92102 - Stockton Recreation Center\*

92139 - Bay Terraces Community & Senior Center\*

92139 - Paradise Hills Recreation Center\*

92139 - Penn Athletic Field\*

92105 - Azalea Recreation Center\*

92101 - Municipal Gymnasium\*

92105 - Chollas Lake Park\*

92105 - City Heights Recreation Center\*

92105 - Mid-City Gymnasium\*

92154 - Montgomery-Waller Recreation Center\*

92154 - Cesar Solis Community Park\*

92173 - Cesar Chavez Community Center\*

92173 - C.I.S San Ysidro Community Activity Center\*

92113 - Willie Henderson Sports Complex\*

92113 - Southcrest Recreation Center \*

#### **Centers/Areas Servicing COC Areas**

92105 - Park De La Cruz Gymnasium - SURROUNDED BY MODERATE AREAS

92154 - R.E S. South Bay Recreation Center - SURROUNDED BY MODERATE/LOW AREAS

92154 - Silver Wing Recreation Center - SURROUNDED BY MODERATE/LOW AREAS

92123 - Serra Mesa Recreation Center - SURROUNDED BY MODERATE AREAS

92101 - Balboa Park Activity Center - SURROUNDED BY MODERATE/LOW AREAS

92111 - Kearny Mesa Recreation Center - SURROUNDED BY MODERATE AREAS

#### **Programs Servicing CC Areas**

Therapeutic Recreation Services

## List of Recreation Centers by Climate Equity Index Rating

<p><b>Very High</b></p> <p>92130 - Carmel Valley Recreation Center  92130 - Ocean Air Recreation Center  92130 - Pacific Highlands Ranch Recreation Center  92037 - La Jolla Recreation Center  92131 - Scripps Ranch Recreation Center  92107 - Ocean Beach Recreation Center  92107 - Robb Athletic Field  92106 - Cabrillo Recreation Center</p> <p><b>Very High/High</b></p> <p>92129 - Black Mountain Multipurpose Center  92129 - Canyonside Recreation Center  92129 - Hilltop Recreation Center  92120 - Allied Gardens Recreation Center  92119 - Adams Recreation Center  92124 - Tierrasanta Recreation Center  92126 - Hourglass Field Community Park  92126 - Lopez Ridge Recreation Center  92126 - Gil Johnson Mira Mesa Recreation Center  92122 - Doyle Recreation Center  92122 - Nobel Recreation Center  92122 - Standley Recreation Center  92117 - Cadman Recreation Center  92117 - North Clairemont Recreation Center  92117 - South Clairemont Recreation Center  92109 - Pacific Beach Recreation Center  92109 - Santa Clara Recreation Center  92104 - Morley Field Sports Complex  92104 - North Park Recreation Center</p> <p><b>Very High/High/Moderate*</b></p> <p>92128 - Carmel Mountain Ranch/Sabre Springs Recreation Center  92111 - Kearny Mesa Recreation Center  92111 - Linda Vista Recreation Center*</p>	<p><b>High</b></p> <p>92127 - Rancho Bernardo Glassman Recreation Center  92119 - San Carlos Recreation Center  92110 - Tecolote Recreation Center</p> <p><b>High/Moderate*</b></p> <p>92123 - Serra Mesa Recreation Center  92115 - Colina Del Sol Recreation Center*  92114 - Encanto Recreation Center*  92114 - Martin Luther King Jr. Recreation Center*  92114 - Skyline Hills Recreation Center*  92105 - Park De La Cruz Gymnasium  92102 - Golden Hill Recreation Center*  92139 - Bay Terraces Community &amp; Senior Center*  92139 - Paradise Hills Recreation Center*  92139 - Penn Athletic Field*</p> <p><b>High/Moderate*/Low**</b></p> <p>92105 - Azalea Recreation Center*  92101 - Balboa Park Activity Center  92101 - Municipal Gymnasium*  92102 - Stockton Recreation Center**  92105 - Chollas Lake Park*  92105 - City Heights Recreation Center*  92105 - Mid-City Gymnasium*  92154 - Montgomery-Waller Recreation Center*  92154 - Silver Wing Recreation Center  92154 - R.E S. South Bay Recreation Center  92154 - Cesar Solis Community Park*</p> <p><b>Moderate*/Low**</b></p> <p>92173 - Cesar Chavez Community Center*  92173 - C.I.S San Ysidro Community Activity Center*</p> <p><b>Moderate*/Low**/Very Low***</b></p> <p>92113 - D.M. Memorial Recreation Center***  92113 - Mountain View Community Center**  92113 - Willie Henderson Sports Complex*  92113 - Southcrest Recreation Center *  92110 - Presidio Recreation Center**</p>
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# DRAFT - Opportunity Fee Fund Allocation Matrix

*Points Based on  
Funding- Add  
one point for  
every \$10k  
under \$150K*

CD	Division	RCF Fund #	Location	FY23 Available Funds (FB+Rev)	RCF FY24 Budget	Community of Concern (+10)	FY22 Proposed Budget	FY22 Available Funds	Total Score
9	CP2	200792	Stockton RCF	\$443	\$200	10	15	15	40
9	CP2	200742	Azalea RCF	\$1,019	\$1,300	10	15	15	40
8	CP2	200798	Cesar Solis RCF	\$3,899	\$1,500	10	15	15	40
4	CP2	200787	Skyline Hills RCF	\$6,488	\$7,600	10	15	15	40
4	CP2	200790	Southcrest RCF	\$12,128	\$5,800	10	15	14	39
4	CP2	200795	Wille Henderson RCF	\$19,444	\$6,300	10	15	14	39
4	CP2	200767	Mountain View RCF	\$15,080	\$3,300	10	15	14	39
4	CP2	200777	Penn RCF	\$17,776	\$6,520	10	15	14	39
9	CP2	200751	City Heights RCF	\$15,275	\$13,000	10	14	14	38
8	CP2	200749	Cesar Chavez RCF	\$23,280	\$7,700	10	15	13	38
9	CP2	200752	Colina del Sol RCF	\$23,036	\$19,500	10	14	13	37
8	CP2	200782	San Ysidro RCF	\$26,012	\$21,160	10	13	13	36
4	CP2	200755	Encanto RCF	\$34,550	\$15,100	10	14	12	36
9	CP2	200776	Park De La Cruz RCF	\$1,612	\$2,000	5	15	15	35
8	CP2	200766	Montgomery-Waller RCF	\$32,370	\$33,231	10	12	12	34
4	CP2	200763	Martin Luther King Jr. RCF	\$42,722	\$24,100	10	13	11	34
4	CP2	200750	Chollas Lake RCF	\$62,302	\$4,700	10	15	9	34
8	CP2	200764	Dolores M. Memorial RCF	\$30,000	\$45,350	10	11	12	33
8	CP2	200786	Silverwing RCF	\$35,783	\$13,700	5	14	12	31
3	CP2	200756	Golden Hill RCF	\$72,821	\$20,250	10	13	8	31
4	CP2	200775	Paradise Hills RCF	\$55,235	\$43,900	10	11	10	31
2	CP1	200754	Dusty Rhodes RCF	\$7,030	\$1,509	0	15	15	30
2	CP2	200778	Presidio RCF	\$96,833	\$14,465	10	14	6	30
8	CP2	200788	Robert Egger/South Bay RCF	\$39,786	\$29,050	5	13	12	30
2	CP1	200745	Cadman RCF	\$26,334	\$4,094	0	15	13	28

## DRAFT

7	CP1	200793	Tecolote RCF	\$22,847	\$4,350	0	15	13	28
all	CP2	200797	Therapeutic Recreation RCF	\$64,740	\$67,750	10	9	9	28
6	CP1	200762	Lopez Ridge RCF	\$38,255	\$5,100	0	15	12	27
7	CP1	200761	Linda Vista RCF	\$73,372	\$74,200	10	8	8	26
9	CP2	200740	Adams RCF	\$36,301	\$13,975	0	14	12	26
1	CP1	200799	Pacific Highlands Ranch RCF	\$28,711	\$25,800	0	13	13	26
7	CP1	200785	Serra Mesa RCF	\$67,908	\$32,050	5	12	9	26
3	CP2	200771	North Park RCF	\$28,716	\$34,410	0	12	13	25
5	CP1	200757	Hilltop RCF	\$36,370	\$27,450	0	13	12	25
2	CP1	200789	South Clairemont RCF	\$44,892	\$24,500	0	13	11	24
2	CP1	200783	Santa Clara RCF	\$50,555	\$22,900	0	13	10	23
1	CP1	200760	La Jolla RCF	\$33,974	\$70,196	0	8	12	20
7	CP1	200781	San Carlos RCF	\$61,229	\$48,863	0	11	9	20
2	CP1	200744	Cabrillo RCF	\$70,846	\$30,950	0	12	8	20
6	CP1	200765	Mira Mesa RCF	\$68,179	\$45,500	0	11	9	20
7	CP1	200794	Tierrasanta RCF	\$63,793	\$62,991	0	9	9	18
2	CP1	200780	Robb Field RCF	\$61,089	\$60,000	0	9	9	18
7	CP1	200759	Kearny Mesa RCF	\$128,306	\$67,000	5	9	3	17
2	CP1	200773	Ocean Beach RCF	\$106,255	\$51,050	0	10	5	15
3	DRP	200743	BP Activiy Center RCF	\$130,140	\$87,635	5	7	2	14
1	CP1	200774	Pacific Beach RCF	\$132,147	\$38,430	0	12	2	14
2	CP1	200770	North Clairemont RCF	\$104,083	\$72,458	0	8	5	13
6	CP1	200791	Standley RCF	\$99,250	\$102,600	0	5	6	11
3	DRP	200768	Muni gym RCF	\$152,427	\$145,200	10	1	(1)	10
5	CP1	200747	Carmel Mountain/SS RCF	\$118,707	\$169,070	5	(2)	4	7
7	CP1	200741	Allied Gardens	\$161,508	\$71,900	0	8	(2)	6
6	CP1	200769	Nobel RCF	\$110,181	\$155,500	0	(1)	4	3
1	CP1	200772	Ocean Air RCF	\$132,111	\$208,280	0	(6)	2	-4
5	CP1	200779	Rancho Bernardo RCF	\$292,594	\$115,400	0	4	(15)	-11
6	CP1	200758	Hourglass RCF	\$290,354	\$129,000	0	3	(15)	-12
5	CP1	200784	Scripps Ranch RCF	\$195,995	\$238,494	0	(9)	(5)	-14
6	CP1	200753	Doyle RCF	\$211,557	\$537,000	0	(39)	(7)	-46
5	CP1	200746	Canyonside RCF	\$376,898	\$457,900	0	(31)	(23)	-54
1	CP1	200748	Carmel Valley RCF	\$301,498	\$674,800	0	(53)	(16)	-69

## 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 (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 (Fees). The purpose of this fund is to provide funding to support equitable programs and minor improvement projects in communities of concern, as defined by the 2019 Climate Equity Report.

### PURPOSE:

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

### DEFINITIONS:

Equitable Programs – all individuals and communities can access and enjoy the same benefits from recreation programs.

Objective Scoring System – A data driven tool that scores a set collection of data by means of a formula so that different scorers will arrive at the same score for the same set of data.

Opportunity Fund Fees – Opportunity Fund Fees are derived from permitted activities in parks such as events, facility use by sports leagues, room and pool rentals, and ongoing recreation-based business operations by commercial and non-profit entities.

Recreation Center Fund – A special revenue fund that collects revenue from programs and permits at a recreation center and within its service area. Funds are budgeted annually through community input, and are used to support recreation programs, events and services in the recreation service area.

Recreation Service Area – A defined geographic area of parks, recreation centers and pools that provide services to the surrounding community



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**COUNCIL POLICY**

**DRAFT**

Special Fund – A special revenue fund accounts for revenue received for specifically identified purposes.

**POLICY:**

- A. It is the policy of the City Council that there be a special Fund used to deposit Fees assessed to permitted user groups per the Department Fee Schedule; and that the Mayor, or designee, allocate and disburse funds to be spent in accordance with this policy for Department programs, equipment, supplies, projects, or other purposes beneficial to the Department.
- B. Appropriation of the Fees shall comply with Council Policy 000-02
- C. Fees shall be distributed throughout the Department as follows:
  - a. 100% of the projected available Fees will be allocated on an annual basis to support equitable programs and services in the Department.
  - b. Fees 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 of the Parks and Recreation Department (Director).
  - c. Distribution of the Fees may 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 DISTRIBUTION OF THE FUND:**

- A. Each Recreation Center Director (RCD), with community input, will identify funding needs for the recreation center and neighborhood parks. Funding needs will 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 RCD will submit a preliminary budget proposal to the Director, or designated appointing authority, for use of the Fees.
- B. The Department will create an Evaluation Committee responsible for evaluating all Fund proposals using an Objective Scoring System and will provide recommendations of Fund allocations to the Director or designated appointing authority.

CITY OF SAN DIEGO, CALIFORNIA  
**COUNCIL POLICY**

**DRAFT**

- 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

2019 Climate Equity Index

Parks and Recreation Department

# Opportunity Fund Policy

Presenters: Sarah Erazo, Deputy Director  
Salome Martinez, Program Manager

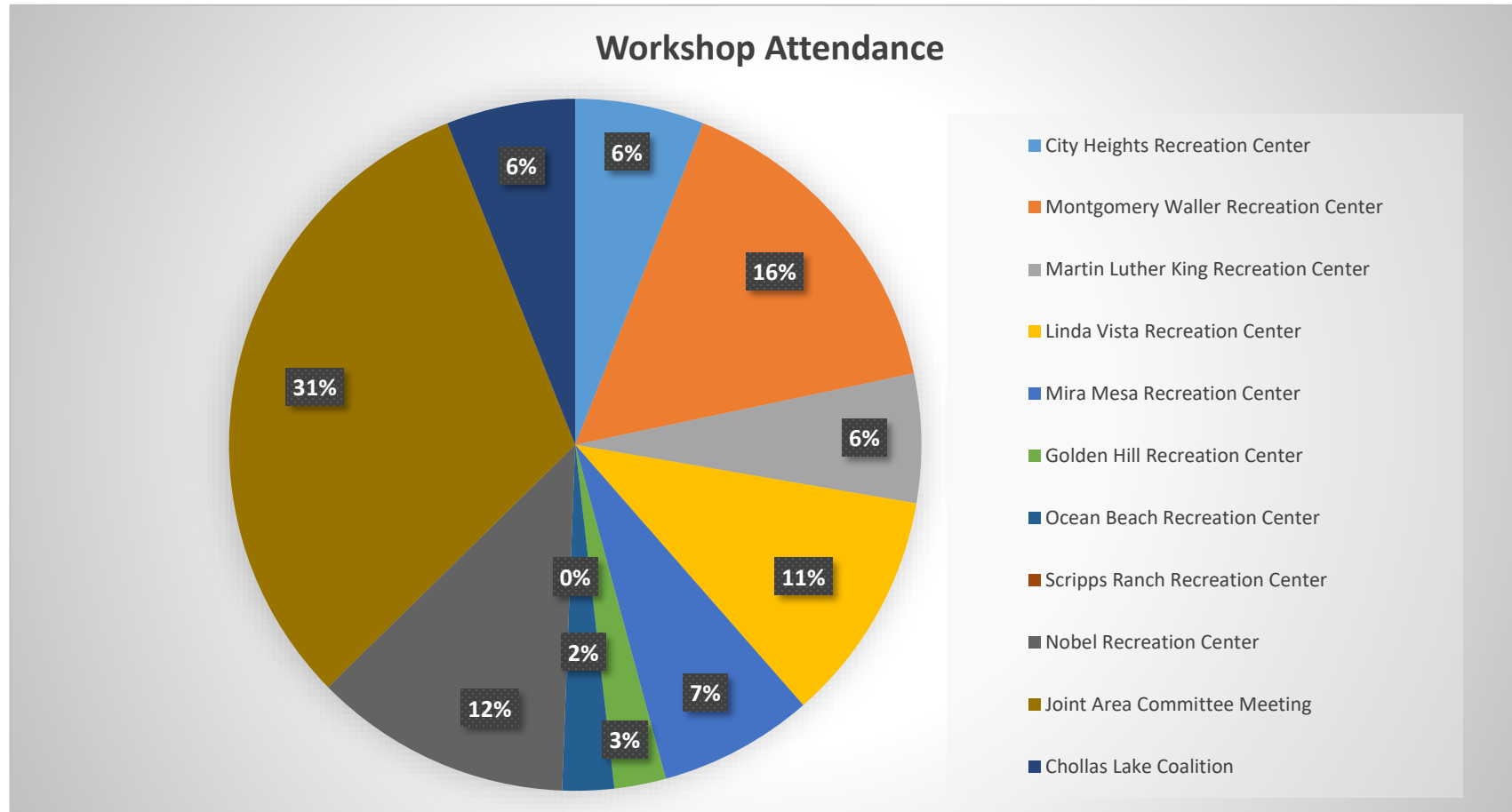
# Objectives

- 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 the Opportunity Fund?

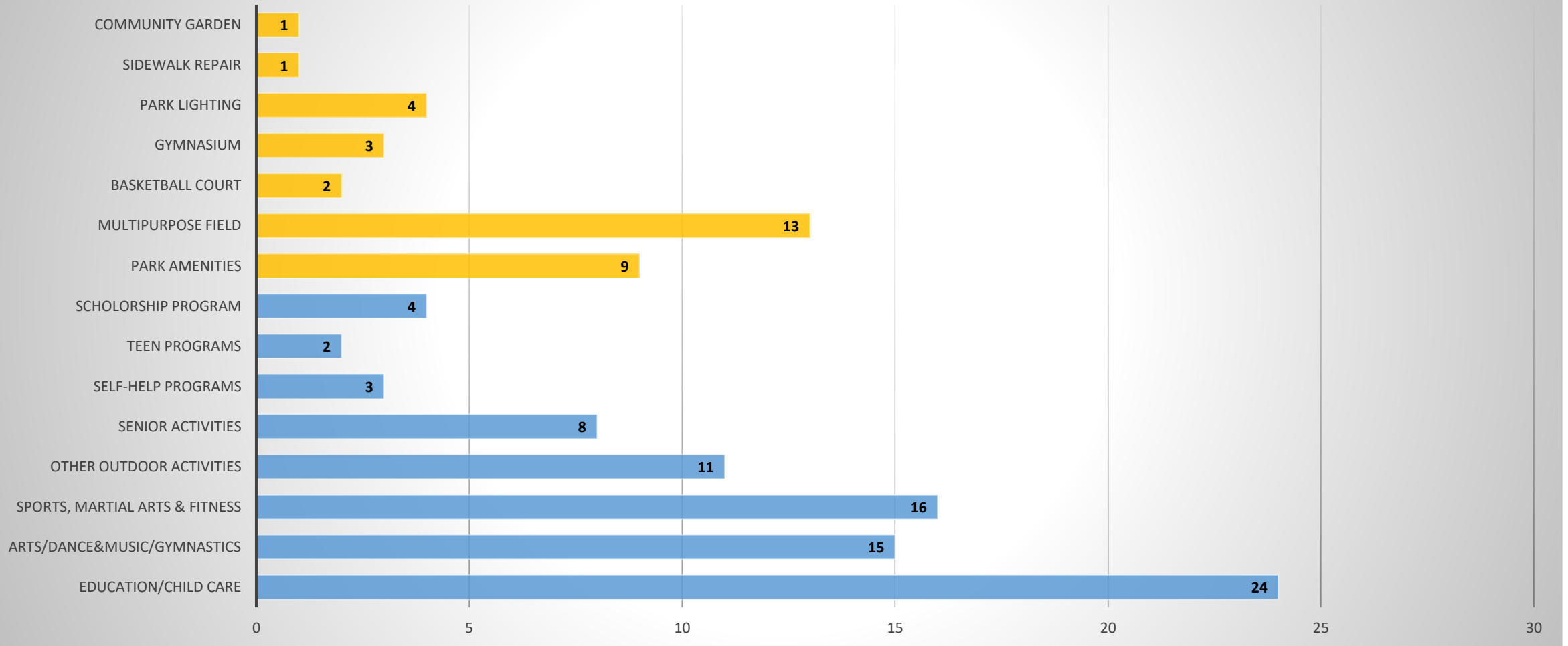
- A special revenue fund generated by fees assessed to permits issued at city facilities
- Mechanism to increase recreation opportunities in Communities of Concern
- On-going source of funding to support programs, events and maintenance
- Estimated to generate \$1 million annually

# Public Input Workshops

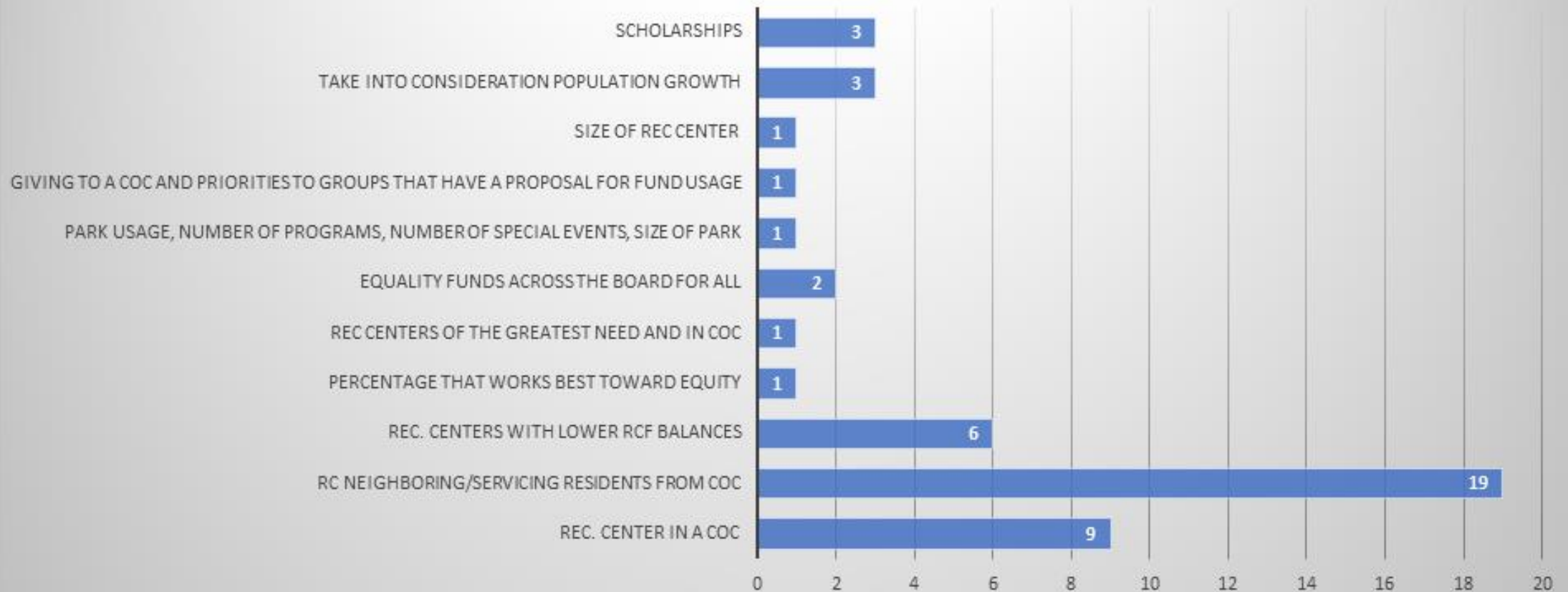




## Question 1# - What types of programs and services would you like to see funded from these funds?



## Question #2 What factors are most important to you in considering how to allocate the OF Funds?





# 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

# Opportunity Fund Allocation Process

Scoring criteria includes:

- Location of recreation center – must be located in or serving a CoC
- Available RCF budget
- Proposed RCF budget for upcoming fiscal year

Other factors for consideration:

- Facility or park projects consuming RCF balances
- Planned facility or park closures
- Availability of parks and facilities and intended uses (Cesar Solis & Dusty Rhodes)

# Opportunity Fund Allocation Process

- Allocation is based on available funds
- Allocation will allot funds to an RCF to achieve the avg \$84,000
- Allocations will be distributed to as many eligible RCFs to achieve average until funds are depleted for fiscal year
- Other funding sources will assist to fill the gap, i.e.: general fund budget, grants and donations

# Rec Centers in Communities Of Concern

## Low Areas

- 92110 Presidio Recreation Center (CD2)
- 92113 Mountain View Community Center (CD4)

## Very Low Areas

- 92113 D.M. Memorial Recreation Center (CD8)

## Moderate Areas

- 92101 Municipal Gymnasium (CD3)
- 92102 Golden Hill Recreation Center (CD3)
- 92102 Stockton Recreation Center (CD4)
- 92105 Chollas Lake Park (CD4)
- 92113 Southcrest Recreation Center (CD4)
- 92113 Willie Henderson Sports Complex (CD4)
- 92114 Encanto Recreation Center (CD4)
- 92114 Martin Luther King Jr. Recreation Center (CD4)

## Moderate Areas continued

- 92114 Skyline Hills Recreation Center (CD4)
- 92139 Bay Terraces Community & Senior (CD4)
- 92139 Paradise Hills Recreation Center (CD4)
- 92139 Penn Athletic Field (CD4)
- 92111 Linda Vista Recreation Center (CD7)
- 92154 Cesar Solis Community Park (CD8)
- 92154 Montgomery-Waller Recreation Center (CD8)
- 92173 Cesar Chavez Community Center (CD8)
- 92173 C.I.S San Ysidro Community Activity Center (CD8)
- 92105 Azalea Recreation Center (CD9)
- 92105 City Heights Recreation Center (CD9)
- 92105 Mid-City Gymnasium (CD9)
- 92115 Colina Del Sol Recreation Center (CD9)

# Rec Centers/Programs Serving CoC's

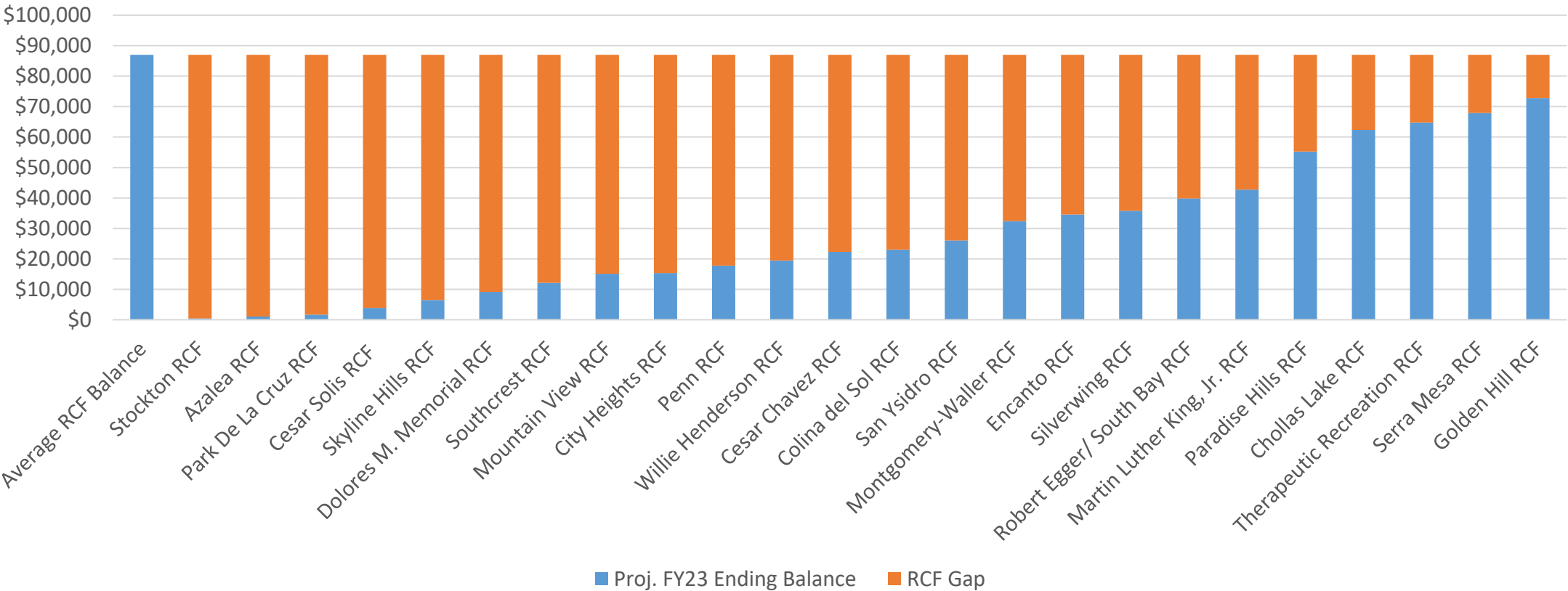
## **Centers/Areas Servicing COC Areas**

92101	Balboa Park Activity Center (CD9)
92105	Park De La Cruz Gymnasium (CD9)
92111	Kearny Mesa Recreation Center (CD7)
92123	Serra Mesa Recreation Center (CD7)
92154	R.E S. South Bay Recreation Center (CD8)
92154	Silverwing Recreation Center (CD8)

## **Programs Servicing COC Areas**

ALL	Therapeutic Recreation Services
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## Recreation Center Fund Gap in Communities of Concern



\$1.4 Million is required to fill the average RCF funding gap in CoC's

# 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>
<b>\$1,810,000</b>	

## 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>
<b>\$1,862,600</b>	



# Projected FY24 RCF Budgets

CD	Division	Coc or Servicing Coc Sites	Fund Name	OF Score	FY23 Est. Ending Fund Balance	FY24 Budget	Opp. Fund Effective July 1 2022 (1)	P&R O&M Come Play Outside Budget (2)	Grant Park After Dark (3)	Est. Donations SDPF & PRICE (4)	FY24 Budget Outlook
4	CP2	Yes	Stockton RCF	40	\$ 443	\$ 200	\$ 83,400	\$ -	\$ -		\$ 83,600
9	CP2	Yes	Azalea RCF	40	\$ 1,019	\$ 1,300	\$ 82,804	\$ -	\$ -		\$ 84,104
8	CP2	Yes	Cesar Solis RCF (FY19 Transfer)	39	\$ 3,899	\$ 1,500	\$ -	\$ -	\$ -		\$ 1,500
4	CP2	Yes	Skyline Hills RCF	38	\$ 6,488	\$ 7,600	\$ 76,400	\$ -	\$ 113,640		\$ 197,640
4	CP2	Yes	Southcrest RCF	37	\$ 12,128	\$ 5,800	\$ 77,220	\$ -	\$ -		\$ 83,020
4	CP2	Yes	Mountain View RCF	37	\$ 15,080	\$ 3,300	\$ 77,075	\$ -	\$ -		\$ 80,375
9	CP2	Yes	City Heights RCF	36	\$ 15,275	\$ 13,000	\$ 69,600	\$ -	\$ 113,640		\$ 196,240
8	CP2	Yes	Dolores M. Memorial RCF	35	\$ 30,000	\$ 45,350	\$ 66,050	\$ -	\$ 113,640		\$ 225,040
4	CP2	Yes	Willie Henderson RCF	35	\$ 19,444	\$ 6,300	\$ -	\$ 69,500	\$ -		\$ 75,800
8	CP2	Yes	San Ysidro RCF	35	\$ 26,012	\$ 21,160	\$ -	\$ 69,500	\$ -		\$ 90,660
8	CP2	Yes	Cesar Chavez RCF	34	\$ 22,280	\$ 7,700	\$ -	\$ 65,050	\$ -		\$ 72,750
9	CP2	Servicing	Park De La Cruz RCF	34	\$ 1,612	\$ 2,000	\$ -	\$ 78,700	\$ -		\$ 80,700
4	CP2	Yes	Encanto RCF	33	\$ 34,550	\$ 15,100	\$ -	\$ 68,700	\$ -		\$ 83,800
4	CP2	Yes	Penn RCF	33	\$ 17,776	\$ 6,520	\$ -	\$ 56,900	\$ -	\$ -	\$ 63,420
9	CP2	Yes	Colina del Sol RCF	33	\$ 23,036	\$ 19,500	\$ -	\$ 58,150	\$ -		\$ 77,650
4	CP2	Yes	Martin Luther King, Jr. RCF	31	\$ 42,722	\$ 24,100	\$ -	\$ 62,850	\$ -		\$ 86,950
8	CP2	Yes	Montgomery-Waller RCF	30	\$ 32,370	\$ 33,231	\$ -	\$ 51,150	\$ -		\$ 84,381
4	CP2	Yes	Chollas Lake RCF	29	\$ 62,302	\$ 4,700	\$ -	\$ 60,950	\$ -	\$ -	\$ 65,650
2	CP2	Yes	Presidio RCF	29	\$ 96,833	\$ 14,465	\$ -	\$ 77,500	\$ -	\$ -	\$ 91,965
2	CP1	N/A	Dusty Rhodes RCF	29	\$ 7,030	\$ 1,509	\$ -	\$ -	\$ -		\$ 1,509
8	CP2	Servicing	Silverwing RCF	29	\$ 35,783	\$ 13,700	\$ -	\$ 71,350	\$ -		\$ 85,050
3	CP2	Yes	Golden Hill RCF	27	\$ 72,821	\$ 20,250	\$ -	\$ 54,000	\$ -		\$ 74,250



# Next Steps

March 9, 2023	Community and Neighborhood Services Committee
March 16, 2023	Parks and Recreation Board
March 14 or 21, 2023	City Council
April 2023	FY24 proposal intake, award and budget adjustment
May - June 2023	FY24 RCF and OF Budgets presented to City Council

# Thank You Questions?

Sarah Erazo, Deputy Director  
Recreation Services  
City of San Diego  
Parks and Recreation Department  
[Serazo@sanidiego.gov](mailto:Serazo@sanidiego.gov)  
Office: 619-525-8211

## OPP FUND FY24 BUDGET ALLOCATION OUTLOOK

CD	Division	Coc or Servicing Coc Sites	Fund Name	OF Score	FY23 Est. Ending Fund Balance	FY24 Budget	Opp. Fund Effective July 1 2022 (1)	P&R O&M Come Play Outside Budget (2)	Grant Park After Dark (3)	Est. Donations SDPF & PRICE (4)	FY24 Budget Outlook
9	CP2	Yes	Stockton RCF	40	\$ 443	\$ 200	\$ 83,800	\$ -	\$ -	\$ -	\$ 84,000
8	CP2	Yes	Cesar Solis RCF (FY19 Transfer)	40	\$ 3,899	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ 1,500
4	CP2	Yes	Skyline Hills RCF	40	\$ 6,488	\$ 7,600	\$ 76,400	\$ -	\$ 113,640	\$ -	\$ 197,640
9	CP2	Yes	Azalea RCF	40	\$ 1,019	\$ 1,300	\$ 82,700	\$ -	\$ -	\$ -	\$ 84,000
8	CP2	Yes	Southcrest RCF	39	\$ 12,128	\$ 5,800	\$ 78,200	\$ -	\$ -	\$ -	\$ 84,000
4	CP2	Yes	Mountain View RCF	39	\$ 15,080	\$ 3,300	\$ 80,700	\$ -	\$ -	\$ -	\$ 84,000
4	CP2	Yes	Willie Henderson RCF	39	\$ 19,444	\$ 6,300	\$ 77,700	\$ -	\$ -	\$ -	\$ 84,000
4	CP2	Yes	Penn RCF	39	\$ 17,776	\$ 6,520	\$ 77,480	\$ -	\$ -	\$ -	\$ 84,000
9	CP2	Yes	City Heights RCF	38	\$ 15,275	\$ 13,000	\$ -	\$ 71,000	\$ 113,640	\$ -	\$ 197,640
8	CP2	Yes	Cesar Chavez RCF	38	\$ 22,280	\$ 7,700	\$ -	\$ 76,300	\$ -	\$ -	\$ 84,000
9	CP2	Yes	Colina del Sol RCF	37	\$ 23,036	\$ 19,500	\$ -	\$ 64,500	\$ -	\$ -	\$ 84,000
8	CP2	Yes	San Ysidro RCF	36	\$ 26,012	\$ 21,160	\$ -	\$ 62,840	\$ -	\$ -	\$ 84,000
4	CP2	Yes	Encanto RCF	36	\$ 34,550	\$ 15,100	\$ -	\$ 68,900	\$ -	\$ -	\$ 84,000
9	CP2	Servicing	Park De La Cruz RCF	35	\$ 1,612	\$ 2,000	\$ -	\$ 82,000	\$ -	\$ -	\$ 84,000
4	CP2	Yes	Martin Luther King, Jr. RCF	34	\$ 42,722	\$ 24,100	\$ -	\$ 59,900	\$ -	\$ -	\$ 84,000
8	CP2	Yes	Montgomery-Waller RCF	34	\$ 32,370	\$ 33,231	\$ -	\$ 50,769	\$ -	\$ -	\$ 84,000
4	CP2	Yes	Chollas Lake RCF	34	\$ 62,302	\$ 4,700	\$ -	\$ 79,300	\$ -	\$ -	\$ 84,000
8	CP2	Yes	Dolores M. Memorial RCF	33	\$ 30,000	\$ 45,350	\$ -	\$ 38,650	\$ 113,640	\$ -	\$ 197,640
8	CP2	Servicing	Silverwing RCF	31	\$ 35,783	\$ 13,700	\$ -	\$ 70,300	\$ -	\$ -	\$ 84,000
3	CP2	Yes	Golden Hill RCF	31	\$ 72,821	\$ 20,250	\$ -	\$ 63,750	\$ -	\$ -	\$ 84,000
4	CP2	Yes	Paradise Hills RCF	31	\$ 55,235	\$ 43,900	\$ -	\$ 40,100	\$ -	\$ -	\$ 84,000
2	CP2	Yes	Presidio RCF	30	\$ 96,833	\$ 14,465	\$ -	\$ 69,535	\$ -	\$ -	\$ 84,000
2	CP1	N/A	Dusty Rhodes RCF	30	\$ 7,030	\$ 1,509	\$ -	\$ -	\$ -	\$ -	\$ 1,509
8	CP2	Servicing	Robert Egger/ South Bay RCF	30	\$ 39,786	\$ 29,050	\$ -	\$ 54,950	\$ -	\$ -	\$ 84,000
7	CP1	No	Tecolote RCF	28	\$ 22,847	\$ 4,350	\$ -	\$ -	\$ -	\$ -	\$ 4,350
2	CP1	No	Cadman RCF	28	\$ 26,334	\$ 4,094	\$ -	\$ -	\$ -	\$ -	\$ 4,094
ALL	CP2	Servicing	Therapeutic Recreation RCF	28	\$ 64,740	\$ 67,750	\$ -	\$ 16,250	\$ -	\$ -	\$ 84,000
6	CP1	No	Lopez Ridge RCF	27	\$ 38,255	\$ 5,100	\$ -	\$ -	\$ -	\$ -	\$ 5,100
7	CP1	Yes	Linda Vista RCF	26	\$ 73,372	\$ 74,200	\$ -	\$ 9,800	\$ 113,640	\$ -	\$ 197,640
1	CP1	No	Pacific Highlands Ranch RCF	26	\$ 28,711	\$ 25,800	\$ -	\$ -	\$ -	\$ -	\$ 25,800
9	CP2	No	Adams RCF	26	\$ 36,301	\$ 13,975	\$ -	\$ -	\$ -	\$ -	\$ 13,975
7	CP2	Servicing	Serra Mesa RCF	26	\$ 67,908	\$ 32,050	\$ -	\$ 51,950	\$ -	\$ -	\$ 84,000
3	CP2	No	North Park RCF	25	\$ 28,716	\$ 34,410	\$ -	\$ -	\$ -	\$ -	\$ 34,410
5	CP1	No	Hilltop RCF	25	\$ 36,370	\$ 27,450	\$ -	\$ -	\$ -	\$ -	\$ 27,450
2	CP1	No	South Clairemont RCF	24	\$ 44,892	\$ 24,500	\$ -	\$ -	\$ -	\$ -	\$ 24,500
2	CP1	No	Santa Clara RCF	23	\$ 50,555	\$ 22,900	\$ -	\$ -	\$ -	\$ -	\$ 22,900
1	CP1	No	La Jolla RCF	20	\$ 33,974	\$ 70,196	\$ -	\$ -	\$ -	\$ -	\$ 70,196
6	CP1	No	Mira Mesa RCF	20	\$ 68,179	\$ 45,500	\$ -	\$ -	\$ -	\$ -	\$ 45,500
7	CP1	No	San Carlos RCF (3)	20	\$ 61,229	\$ 48,863	\$ -	\$ -	\$ -	\$ -	\$ 48,863
2	CP1	No	Cabrillo RCF	20	\$ 70,846	\$ 30,950	\$ -	\$ -	\$ -	\$ -	\$ 30,950

7	CP1	No	Tierrasanta RCF	18	\$ 63,793	\$ 62,991	\$ -	\$ -	\$ -		\$ 62,991
2	CP1	No	Robb Field RCF	18	\$ 61,089	\$ 60,000	\$ -	\$ -	\$ -		\$ 60,000
7	CP1	Servicing	Kearny Mesa RCF	17	\$ 128,306	\$ 67,000	\$ -	\$ -	\$ -	\$ -	\$ 67,000
2	CP1	No	Ocean Beach RCF	15	\$ 106,255	\$ 51,050	\$ -	\$ -	\$ -		\$ 51,050
3	DRP	Servicing	BP Activity Center RCF	14	\$ 130,140	\$ 87,635	\$ -	\$ -	\$ -	\$ -	\$ 87,635
1	CP1	No	Pacific Beach RCF	14	\$ 132,147	\$ 38,430	\$ -	\$ -	\$ -		\$ 38,430
6	CP1	No	Standley RCF	11	\$ 99,250	\$ 102,600	\$ -	\$ -	\$ -		\$ 102,600
3	DRP	Yes	Muni Gym RCF	10	\$ 152,427	\$ 145,200	\$ -	\$ -	\$ -		\$ 145,200
5	CP1	No	Carmel Mountain/SS RCF	7	\$ 118,707	\$ 169,070	\$ -	\$ -	\$ -		\$ 169,070
2	CP1	No	North Clairemont RCF	7	\$ 104,083	\$ 72,458	\$ -	\$ -	\$ -		\$ 72,458
7	CP1	No	Allied Gardens RCF	6	\$ 161,508	\$ 71,900	\$ -	\$ -	\$ -		\$ 71,900
6	CP1	No	Nobel RCF	3	\$ 110,181	\$ 155,500	\$ -	\$ -	\$ -		\$ 155,500
1	CP1	No	Ocean Air RCF	-4	\$ 132,111	\$ 208,280	\$ -	\$ -	\$ -		\$ 208,280
5	CP1	No	Rancho Bernardo RCF	-11	\$ 292,594	\$ 115,400	\$ -	\$ -	\$ -		\$ 115,400
6	CP1	No	Hourglass RCF	-12	\$ 290,354	\$ 129,000	\$ -	\$ -	\$ -		\$ 129,000
5	CP1	No	Scripps Ranch RCF	-14	\$ 195,995	\$ 238,494	\$ -	\$ -	\$ -		\$ 238,494
6	CP1	No	Doyle RCF	-46	\$ 211,557	\$ 537,000	\$ -	\$ -	\$ -		\$ 537,000
5	CP1	No	Canyonside RCF	-54	\$ 376,898	\$ 457,900	\$ -	\$ -	\$ -		\$ 457,900
1	CP1	No	Carmel Valley RCF	-69	\$ 301,498	\$ 674,800	\$ -	\$ -	\$ -		\$ 674,800
					\$ 4,596,044	\$ 4,318,031	\$ 556,980	\$ 1,030,794	\$ 454,560	\$ -	\$ 6,360,365

# Opportunity Fund Budget Proposal FY 2024

Recreation Site Name:		Total Programming Request	\$	-	REC SERVICES USE ONLY	
Who Completed Proposal:		Total Special Event Request	\$	-	Date Reveiwed:	
Date Submitted:		Total Maintenance Request	\$	-	Who completed review:	
Date Approved by CRG:		Total OFF Bugdet Proposal Request	\$	-	Director Signature:	

Programming Request:							
Season:	Program Name or Type of program:	Site Name - Where will it be hosted?	Contractual or Staff Run program?	What will be your Target Age(s)?	Estimated participants or Attendance?	How much funding will be needed?	Description of how funds will be used?
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Special Event Request:							
Season:	Special Event Name or Type of Event:	Site Name - Where will it be hosted?	Contractual or Staff Run program?	What will be your Target Age(s)?	Estimated Attendance?	How much funding will be needed?	Description of how funds will be used?
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Maintenance Request							
Priority	Type of Maintenance? (Repairs, renovations, equipment, supplies)	Site Name - Where maintenance will be done?	Estimate date/month for work to get done?	Can this expense be completed in FY2024?	Last time this type maintenance was done?	How much funding will be needed?	How will the community or program benefit from this expense?
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						\$ -	Total Maintenance Request