

Parks and Recreation Department

# Opportunity Fund Council Policy

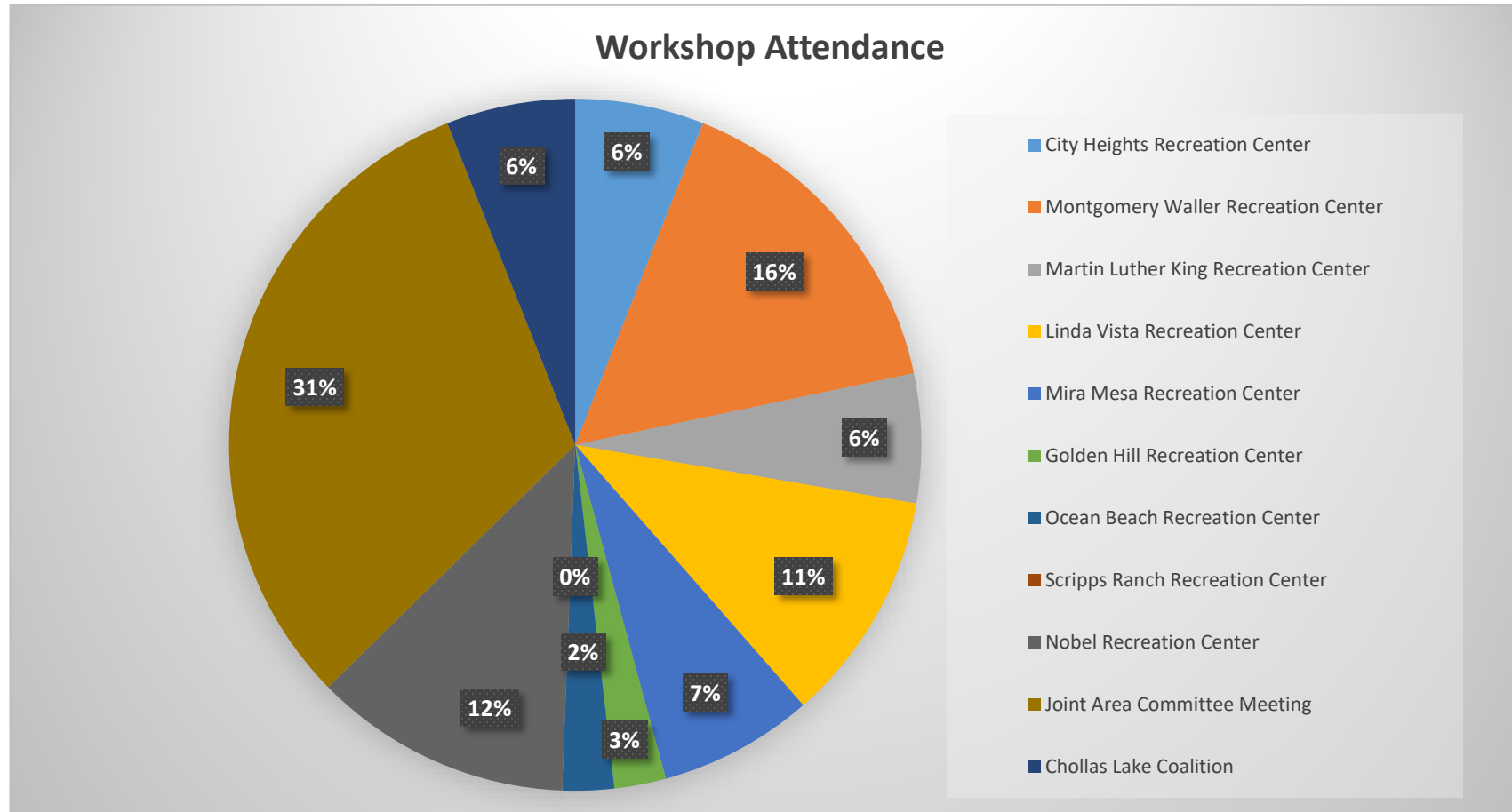
Presenters: Sarah Erazo, Deputy Director  
Salome Martinez, Program Manager



# What is the Opportunity Fund?

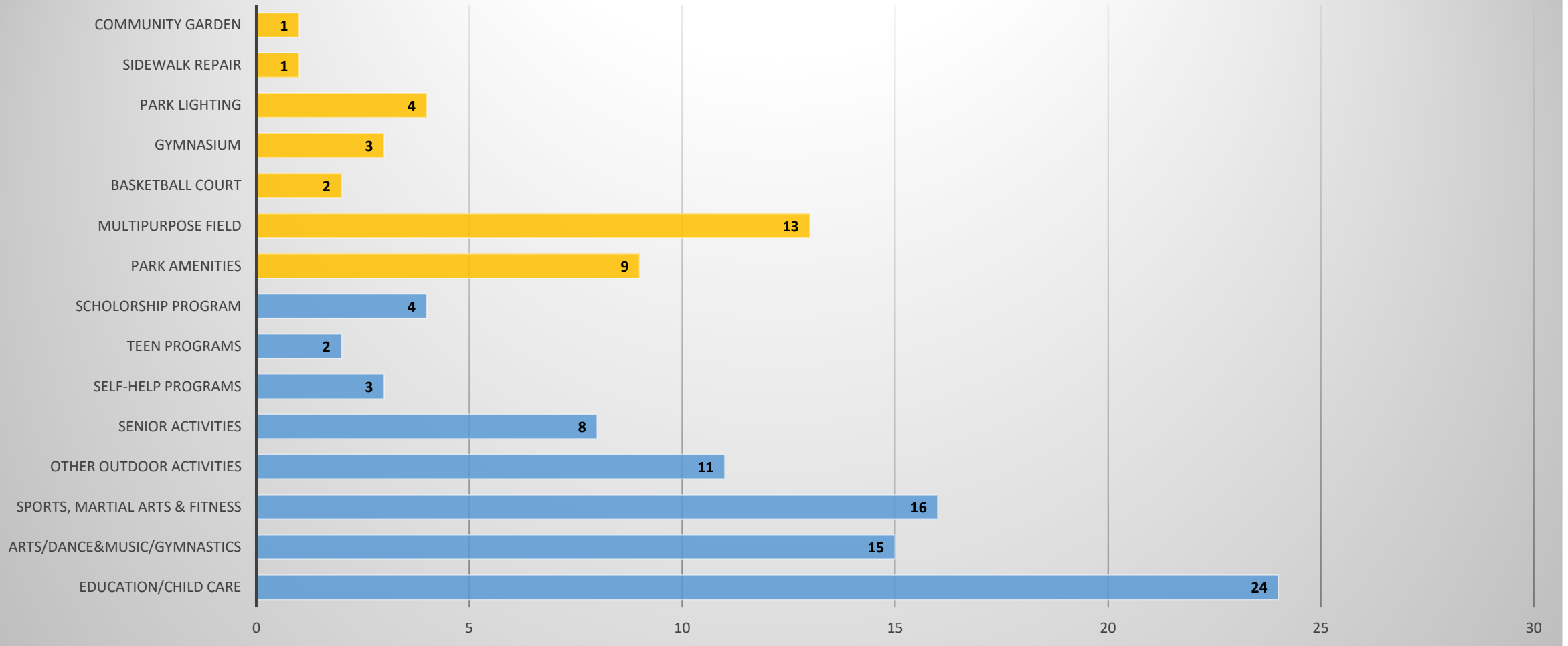
- A special revenue fund generated from fees assessed to permits issued at city facilities
- Mechanism to increase recreation opportunities in Communities of Concern
- On-going source of funding to support programs, events and maintenance
- Estimated to generate \$1 million annually

# Public Input Workshops

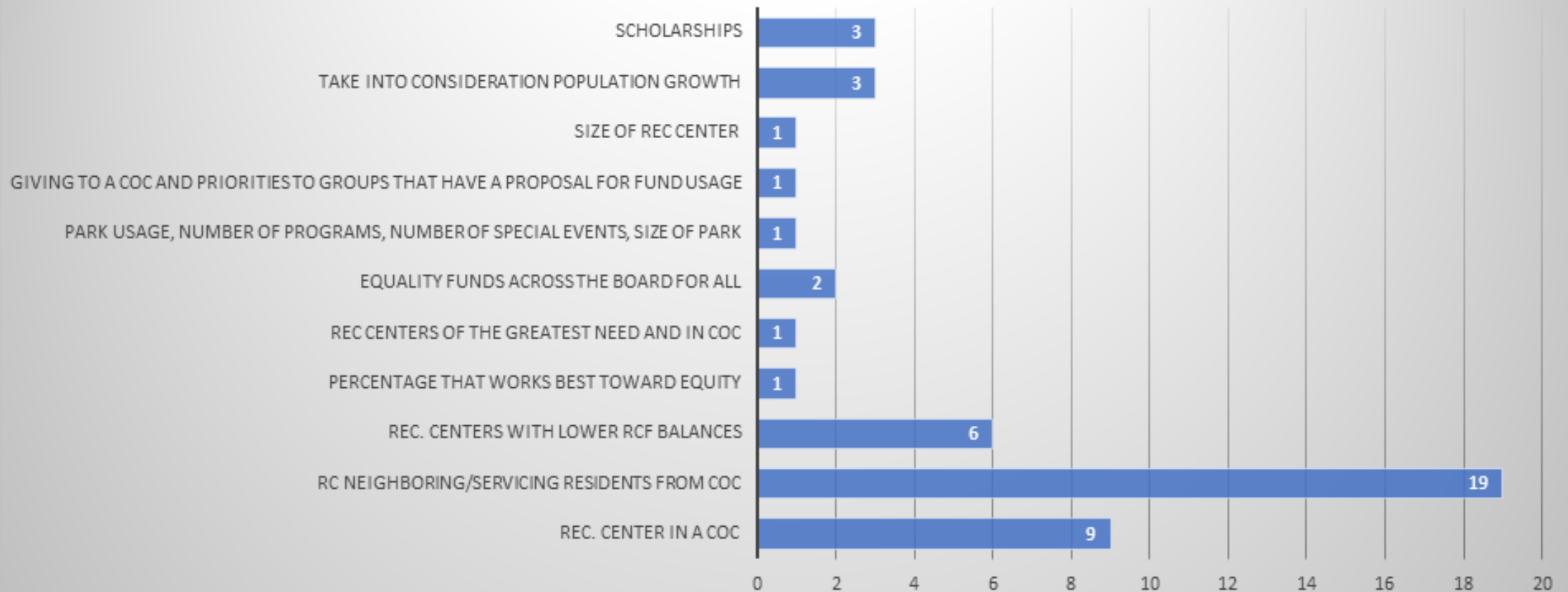




## Question 1# - What types of programs and services would you like to see funded from these funds?



## 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 (CD8)
- 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

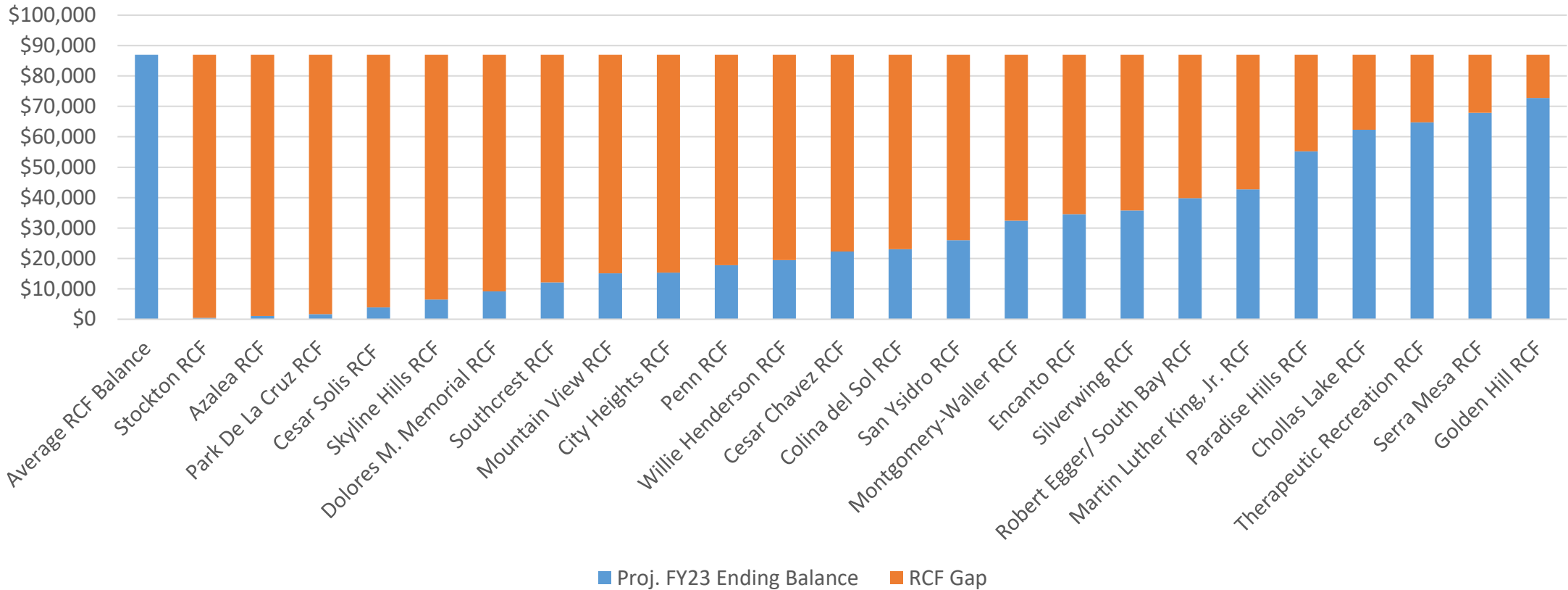
## **Centers/Areas Servicing COC Areas**

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	Robert Egger, Sr. 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>	



# Sample of FY24 Budget 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)	Grants PAD & HUD (3)	Est. Donations (4)	FY24 Budget Outlook
9	CP2	Yes	Stockton RCF	40	\$ 443	\$ 200	\$ 83,800	\$ -	\$ 25,800	\$ -	\$ 109,800
8	CP2	Yes	Cesar Solis RCF (FY19 Transfer)	40	\$ 3,899	\$ 1,500	\$ -	\$ -	\$ 25,800	\$ -	\$ 27,300
4	CP2	Yes	Skyline Hills RCF	40	\$ 6,488	\$ 7,600	\$ 76,400	\$ -	\$ 139,440	\$ -	\$ 223,440
9	CP2	Yes	Azalea RCF	40	\$ 1,019	\$ 1,300	\$ 82,700	\$ -	\$ 25,800	\$ -	\$ 109,800
8	CP2	Yes	Southcrest RCF	39	\$ 12,128	\$ 5,800	\$ 78,200	\$ -	\$ 25,800	\$ -	\$ 109,800
4	CP2	Yes	Mountain View RCF	39	\$ 15,080	\$ 3,300	\$ 80,700	\$ -	\$ 25,800	\$ -	\$ 109,800
4	CP2	Yes	Willie Henderson RCF	39	\$ 19,444	\$ 6,300	\$ 77,700	\$ -	\$ 25,800	\$ -	\$ 109,800
4	CP2	Yes	Penn RCF	39	\$ 17,776	\$ 6,520	\$ 20,500	\$ 56,980	\$ 25,800	\$ -	\$ 109,800
9	CP2	Yes	City Heights RCF	38	\$ 15,275	\$ 13,000	\$ -		\$ 139,440	\$ -	\$ 152,440
8	CP2	Yes	Cesar Chavez RCF	38	\$ 22,280	\$ 7,700	\$ -	\$ 76,300	\$ 25,800	\$ -	\$ 109,800
9	CP2	Yes	Colina del Sol RCF	37	\$ 23,036	\$ 19,500	\$ -	\$ 64,500	\$ 25,800	\$ -	\$ 109,800
8	CP2	Yes	San Ysidro RCF	36	\$ 26,012	\$ 21,160	\$ -	\$ 62,840	\$ 25,800	\$ -	\$ 109,800
4	CP2	Yes	Encanto RCF	36	\$ 34,550	\$ 15,100	\$ -	\$ 68,900	\$ 25,800	\$ -	\$ 109,800
9	CP2	Servicing	Park De La Cruz RCF	35	\$ 1,612	\$ 2,000	\$ -	\$ 82,000	\$ 25,800	\$ -	\$ 109,800

# Next Steps

March 16, 2023	Community and Neighborhood Services Committee
March 16, 2023	Parks and Recreation Board
April 11, 2023	City Council
April - May 2023	FY24 proposal intake, award and budget adjustment
May - June 2023	FY24 RCF and OF Budgets presented to City Council

# Thank You Questions?

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