



Parks and
Recreation

OPPORTUNITY FUND COMPREHENSIVE REPORT

Connect all San Diegans with their local park by understanding and offering desired community recreation activities, programs, and events



Access to enjoyable fulfilling recreational opportunities to all



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Attachments:

1. Resolution - 313898 Adopting Fiscal Year 2023 Parks and Recreation User Fee Revisions and all related matters
2. Resolution - 314733 Procedures for Distribution and Use of Opportunity Fund Fees
3. Council Policy 700-48 Opportunity Fund Policy
4. Fiscal Year 2024 Objective Scoring System
5. Fiscal Year 2024 Opportunity Fund Proposals

BACKGROUND

In 2021, the City of San Diego released the Parks Master Plan¹ and the Performance Audit of Equity in Recreation Programming², both of which identified inequities across the Parks and Recreation Department (Department) relating to park access and recreation programs. The Parks Master Plan identified 142 policies and recommendations to improve equitable access to parks and programs for all San Diegans, while the Performance Audit of Equity in Recreation Programming outlined 16 recommendations to improve access to programs for all.

In response to the aforementioned reports, the Department worked quickly to identify immediate staffing and budgetary needs to begin crafting the framework that would restructure the way the Department communicates with constituents and provides access to parks and recreation programs. To guide this framework, the Department developed a Tactical Equity Plan in 2023³ outlining specific goals toward increasing access to recreational opportunities and closing gaps in service.

One of the key recommendations from the audit was to identify funding to support equitable access to programs and reduce financial barriers to participation. With that, the Department worked for several years to establish a new revenue source, a special revenue fund and a Council Policy for the sole purpose of increasing access to affordable recreation programs in Communities of Concern, as identified in the 2021 Climate Equity Index Report.⁴

Performance Audit of Equity in Recreation Programming, Recommendation #6 states, the Department needs:

“To address the resource disparities in program quality, the Parks and Recreation Department should develop, document, and implement a plan for directing resources, including any equity-based funding, toward specific steps to eliminate identified disparities.”

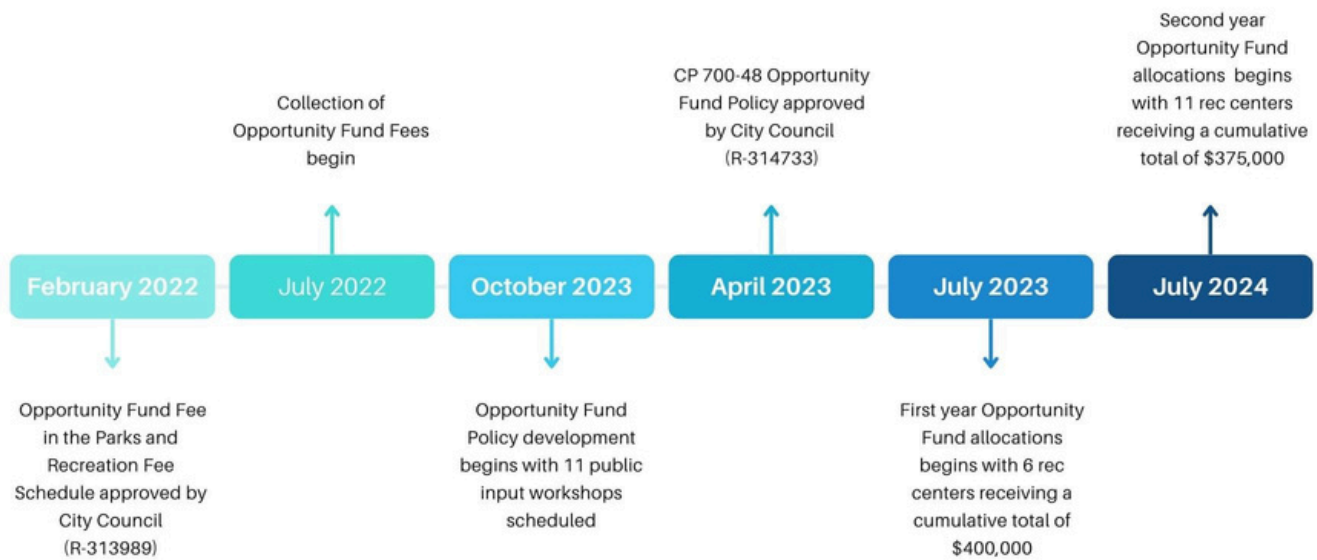


1. The Parks Master Plan - Parks for All of Us is available at: <https://www.sandiego.gov/planning/parks-master-plan>
2. The Performance Audit of Equity in Recreation Programming is available at: https://www.sandiego.gov/sites/default/files/22-005_equity_recreation_programming.pdf
3. Tactical Equity Plan, which is available at: https://www.sandiego.gov/sites/default/files/39c_-_tactical_equity_plan_parks_and_rec_department_2023.pdf
4. The Climate Equity Index (2019 and 2021) is available at: <https://www.sandiego.gov/climateequity>

BACKGROUND

The process to establish the Opportunity Fund Fees, Revenue Fund and Council Policy took over four years, from 2019 to the present. Between 2019 and 2022, the Department focused on incorporating the Opportunity Fund Fee into the Parks and Recreation Department Fee Schedule and developing the Special Revenue Fund, The Opportunity Fund. Having this structure in place allowed the Department to begin collecting its first ever equity based revenue through permits. After one full year of revenue collection, the Department was able to proceed with the first-year Opportunity Fund evaluation and allocation.

OPPORUNITY FUND DEVELOPMENT



This timeline demonstrates the key milestones that occurred through this process including the approval of the following documents:

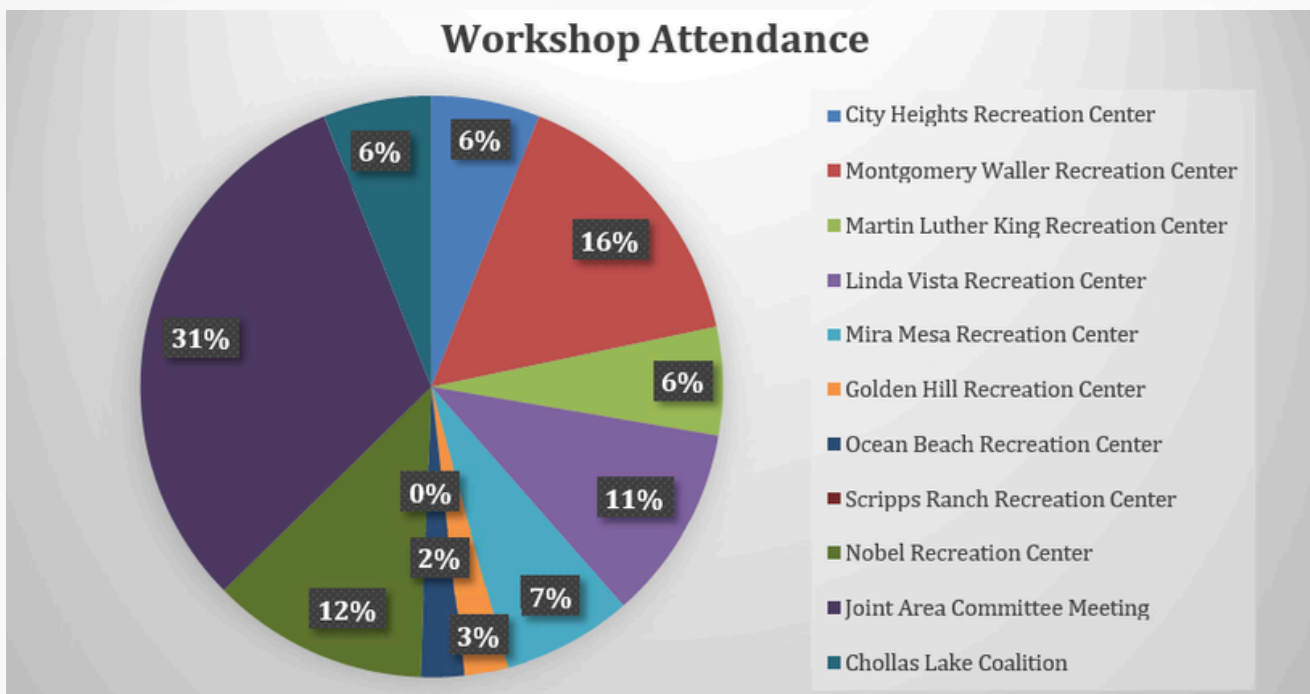
- Resolution - 313898 Adopting Fiscal year 2023 Parks and Recreation User Fee Revisions and all related matters (Attachment A)
- Resolution - 314733 Procedures for Distribution and Use of Opportunity Fund Fees (Attachment B)
- Council Policy 700-48 Parks and Recreation Department Opportunity Fund Policy (Attachment C)

This comprehensive report will outline the development of the Opportunity Fund Policy, the first year revenue projections, outcomes, funding allocations and impacts.

COMMUNITY ENGAGEMENT

POLICY DEVELOPMENT COMMUNITY WORKSHOPS

As the first step in developing Council Policy 700-48: Parks and Recreation Department Opportunity Policy, the Department hosted eleven (11) public community input workshops across the City with at least one workshop per Council District. Members of the public were invited to attend the workshops either in person or virtually, where they could view the presentation, ask questions, and offer policy recommendations. Attendees shared feedback on how the funds should be utilized, which sites should be prioritized for allocations, and what factors should be considered in the allocation process.



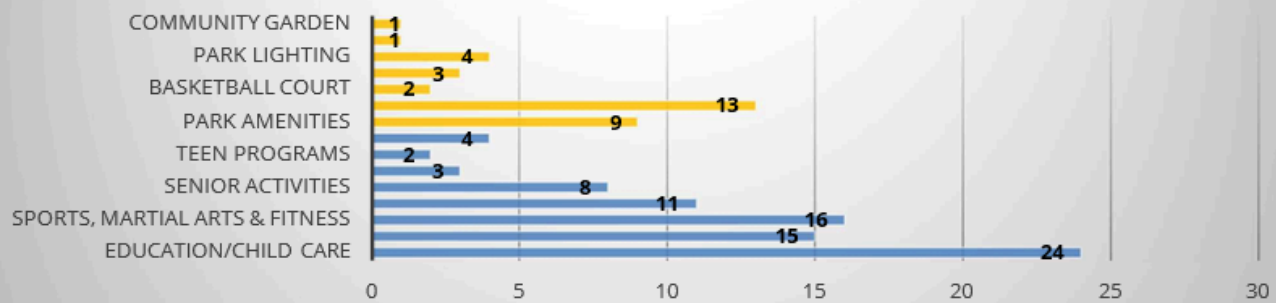
Below is a summary of the feedback and recommendations gathered during these community engagement workshops

- Funds should be used for various recreation programs such as STEAM activities, gymnastics, early education, intervention programs and sports.
- Ability to use the funds for maintenance purposes such as field and court renovations, equipment, park furnishing and community gardens.
- Allocated funds should go to recreation centers located in a CoC or an area that services a CoC.
- Allocated funds should go to recreation centers with lower access to funding.
- Consider using funds for a scholarship program.
- Remove the size of a recreation center as part of the scoring matrix.

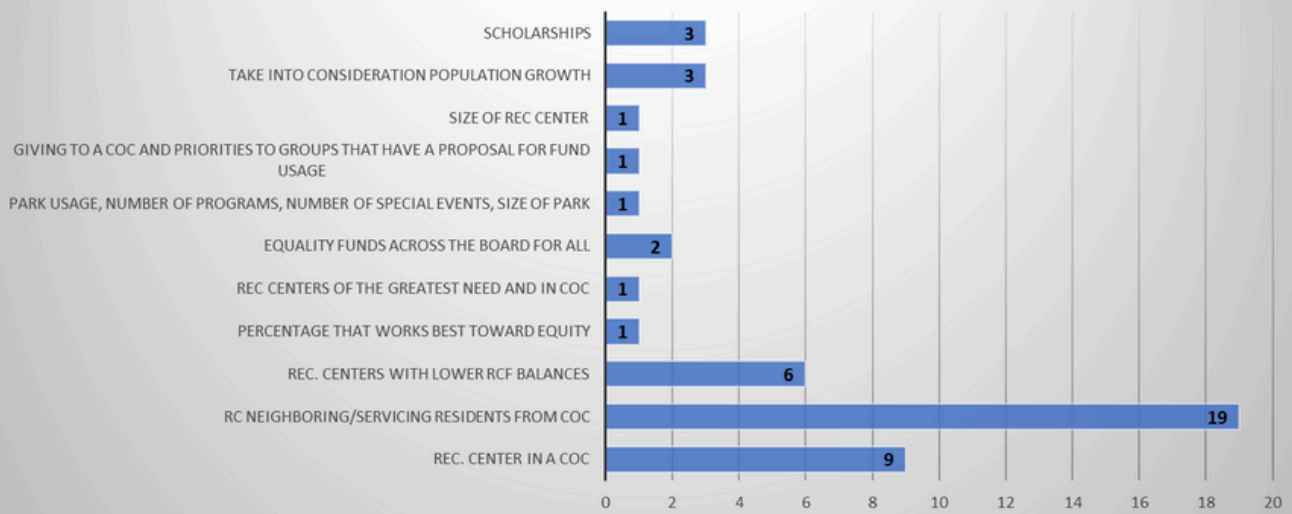
COMMUNITY ENGAGEMENT

- Factor in population size and growth.
- Factor in Parks Master Plan scoring criteria.
- Only use funds for programs and not maintenance.
- There should be public participation on the evaluation committee.
- Look at budgetary expenses in the upcoming fiscal year for projects that will impact the Recreation Center Fund (RCF) budget.

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?



This community feedback was instrumental in shaping the development of this policy, as attendees shared their perspectives on fund usage, site priorities, and key factors for allocation. This feedback was included in the presentations made at the Joint Area Committee and the Parks and Recreation Board.

ANAYLSIS AND REVIEW OF COMMUNITY DATA

The next step in this process involved the Department analyzing relevant resources with demographic data to be included in the evaluation process. This review encompassed the Census Tract data and Climate Equity Index. The Department also examined internal policies, such as the Parks Master Plan, City's Strategic Plan and Departments' Tactical Equity Plan to establish criteria that aligns with the Department's vision and mission.

This analysis yielded the following findings for future consideration:

- The Census Tract data was found to be outdated, though updated data would be released in 2024.
- The Planning Department is developing a Park Needs Index as part of the Parks Master Plan and data from this index may be incorporated in future assessments.
- The Department is preparing a Request for Proposal (RFP) to hire a consultant to for a community recreation needs assessment, with resulting data to be used in future planning.

Given the ongoing evolution of resources and data, the department plans to continually analyze the most current information to guide allocations, ensuring the Department addresses the City's most pressing needs.

Following the completion of the community engagement process and analysis, the Opportunity Fund Policy CP700-48 (Attachment A) was drafted and presented to the Parks and Recreation Board and City Council.



POLICY & GUIDELINES

Overview of the Council Policy 700-48 Opportunity Fund Policy

The Opportunity Fund Council Policy (Policy) provides authority for the Mayor, or designee, to allocate and disburse the Fees in accordance with the Policy for programs, equipment, supplies, projects and other purposes beneficial to the City. The Policy ensures compliance with Council Policy 000-02 related to budget policies and acknowledges that 100% of the projected available Funds will be allocated annually to support equitable programs and services in the Department.

As part of the allocation process, the distribution of the Funds each fiscal year will be determined according to an Objective Scoring System (OSS) and at the discretion of the Director of the Parks and Recreation Department (Director).

The Policy provides guidelines for distribution of the Funds according to the OSS that identifies the RCFs that are eligible for funding consideration. The OSS applies points to a recreation center based on:

- The RCF balance (the lower the balance the more point received)
- Proposed fiscal year budget (the lower the budget the more points received)
- Geographical location (points given if located in a CoC or adjacent to a CoC.)

Recreation centers with the highest score each year are prioritized to receive funds. Funding each year is intended to boost identified RCF budgets up to the annual average for RCF balances across the Department. Funds will be allocated each year until they are fully depleted.



POLICY & GUIDELINES

Overview of Opportunity Fund Committee and Allocation Process

The Recreation Center Director (RCD) submits a preliminary budget proposal each year for use of the funds up to the average RCF budget. This proposal identifies funding needs for the recreation center and neighborhood parks. In development of this budget proposal the RCD seeks community input via the Community Recreation Group or a Community Workshop. A final budget proposal is submitted to the Department each year for review and potential use of the funds.

Simultaneously, the Department will establish an Opportunity Fund Evaluation Committee (Committee) each year who is responsible for reviewing all preliminary budget proposals. Through the evaluation process, the Committee will review the following information:

- Objective Scoring System Scoring Matrix
- Current RCF budgets
- Pending Projects impacting RCF funds
- Changes to RCF accounts, such as merging or splitting funds.
- Average RCF balance
- Geographical location (points given if located in a CoC or adjacent to a CoC.)

At the start of each fiscal year, Opportunity Fund allocations will be transferred into each RCF account. Therefore, with the distribution of the Opportunity Fund along with projected General Fund budget, and possible grants and donations, these RCF budgets will meet or exceed the minimum average RCF balance to utilize for the fiscal year.

The allocation of the Opportunity Fund may be reassessed as conditions evolve to ensure that the Department is capturing the most relevant data and addressing City's current needs for programs and services.



FIRST YEAR PROJECTIONS

In January 2022, when the first proposal for the development of the Opportunity Fund fee was presented, the projected revenue to be collected was estimated around \$1 million dollars annually. This revenue projection was based off of the fee being applied to all permitted events, facility use by sports leagues, room and pool rentals, and on-going recreation-based business operations by commercial and non-profit entities. Department staff took all permits from Fiscal Year 2019, added the new fee and projected the estimated revenue to be collected if applied.

On July 1, 2022, the Opportunity Fund fees were incorporated into the Parks and Recreation Fee Schedule and the fee started to be applied to all permits. The Department received various complaints and concerns from youth sports leagues and non-profit groups stating the new Opportunity Fund fee increased their permit cost substantially and created financial impacts to the organizations ability to permit out city facilities as they normally did. The Department reviewed the increase in cost for these groups and agreed cost increase was significant. Therefore, changes were made to the fee schedule as follows:

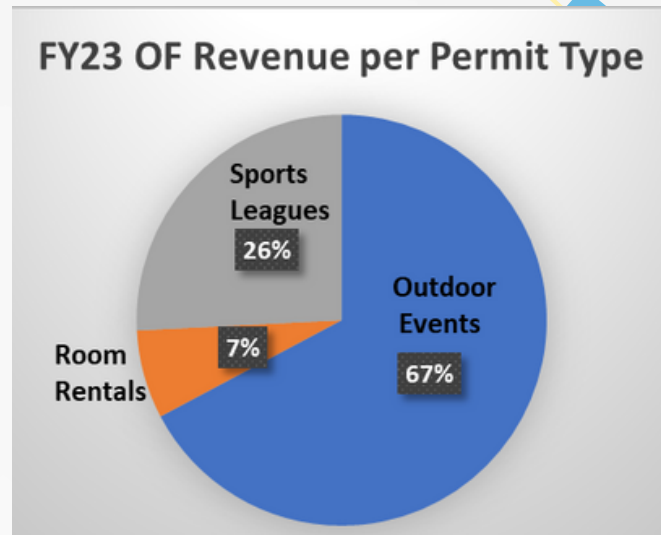
- Youth Sports Leagues would only be charged the Opportunity Fund Fee for game day rental hours and not applied to practice hours.
- Non-Profits were reassigned to be charged the lower Opportunity Fund fee per permit type and only charged during event hours

These changes along with heavier than normal inclement weather during the winter and spring seasons, regaining the number of permitted activities after the coronavirus pandemic and staff training on new fees all impacted the estimated projected revenue in this first year of implementation. The Department plans to strategize ways to apply this fee in other areas and increase the overall annual revenue collected.



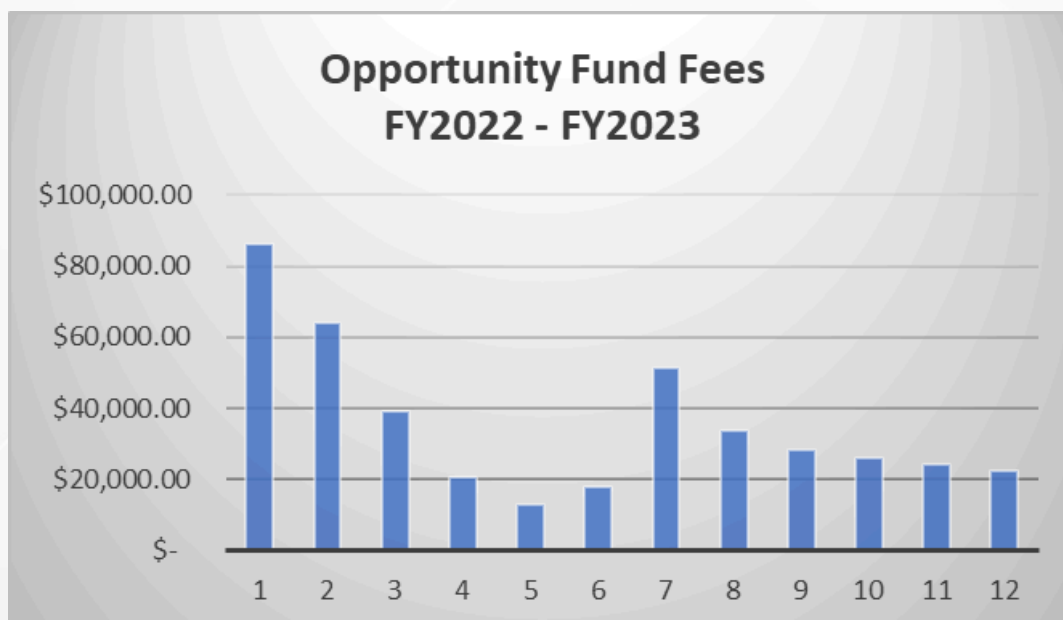
FISCAL YEAR 2023 REVENUE

In Fiscal Year 2023 (FY23) from July 1, 2022 to June 30, 2023, the Department collected \$427,717.89 total in Opportunity Fund fees. These fees were applied and collected via permits for outdoor events, room rental, and sports leagues. The overall trend shows that the majority of fees collected came from Outdoor events which made up 67% of the total fees collected, followed by sports leagues at 27% and then room rentals at 7%.



The overall average was around \$35,600 collected per month into the Opportunity Fund. The graph below shows trends and amounts collected per month:

- Period 1 (July) and period 2 (August), we see an increase in funds collected due to the anticipation of this new fee. All permits for reservation dates after July 1, 2022 were on hold until the Opportunity Fund could be applied which include the start of all Fall leagues and rentals.
- Period 4 (October), the Department reduced the fees to accommodate leagues and non-profits
- Period 5 (November) and Period 6 (December) historically are slower permitting months due to the holiday and the end of season for most sport activities.



FIRST YEAR ALLOCATIONS

OPPORTUNITY FUND EVALUATION COMMITTEE REVIEW PROCESS

Based on actuals of Opportunity Fund Fees collected by May 2023, the Department identified \$400,000 to be used for Fiscal Year 2024 (FY24) allocations.

The Committee, established in April 2023 in accordance with Policy, consisted of six city staff members, one from each division of the Parks and Recreation Department. The Committee began the evaluation process by reviewing the Policy, OSS, ActiveNet and SAP reports to verify the amount of funds available for the FY24 allocation.

Then, using the OSS, the Committee identified rankings for each RCF based on the following factors:

- RCF available balance,
- FY24 proposed RCF budget
- Pending projects with earmarked funding
- Proximity of recreation center within a CoC as identified in the 2021 Climate Equity Index.
- Average RCF Budget across the Department

For FY24, the average RCF budget threshold was calculated at \$84,000. This amount was identified as the baseline number for each recreation center to have a robust budget for programs, special events and minor maintenance. The committee identified the top six (6) sites in CoC areas eligible for FY24 Funds with a target of providing each RCF a budget of at least \$84,000.

The Committee recommended the following FY24 Opportunity Fund allocations:

Site name	Carry over Funds	Proposed FY24 Budget		OF Funds Allocated	FY24 Budget Outlook
Azalea	\$1,554	\$1,300	+	\$82,700	\$84,000
Cesar Solis	\$1,659	\$16	+	\$34,500	\$34,516*
Stockton	\$404	\$200	+	\$51,000	\$51,200*
Mountain View	\$19,569	\$3,300	+	\$80,700	\$84,000
Skyline Hills	\$21,120	\$7,600	+	\$76,400	\$197,640**
Penn Athletic Field	\$37,122	\$6,520	+	\$74,700	\$81,220
TOTAL O.F. ALLOCATED FUNDS				\$400,000	

*Cesar Solis and Stockton requested OF amounts less than \$84,000 due to operational restraints.

**Skyline Hills has a larger balance of \$197, 640 due to a grant specific to the Parks After Dark (PAD) program. The amount of \$113,640 can only be used for PAD.

FIRST YEAR ALLOCATIONS

OPPORTUNITY FUND EVALUATION COMMITTEE REVIEW PROCESS

While the committee aimed to allocate funding equally across all six sites, there was consensus that the funds would be more effective with reduced allocations for Cesar Solis and Stockton, as explained on the following page.

At this time, Cesar Solis was a newly developed park with just a field and no recreation building. This RCF budget covers this one site only which is utilized primary for adult and youth sports and some special events. Most RCFs support programs, events and maintenance at a community park, recreation center and several neighborhood parks. The evaluation committee recommended allocating less than the \$84,000 in FY24 Opportunity Funds to support the programmatic capacity of the location, including enhanced programming, some special events and field maintenance.

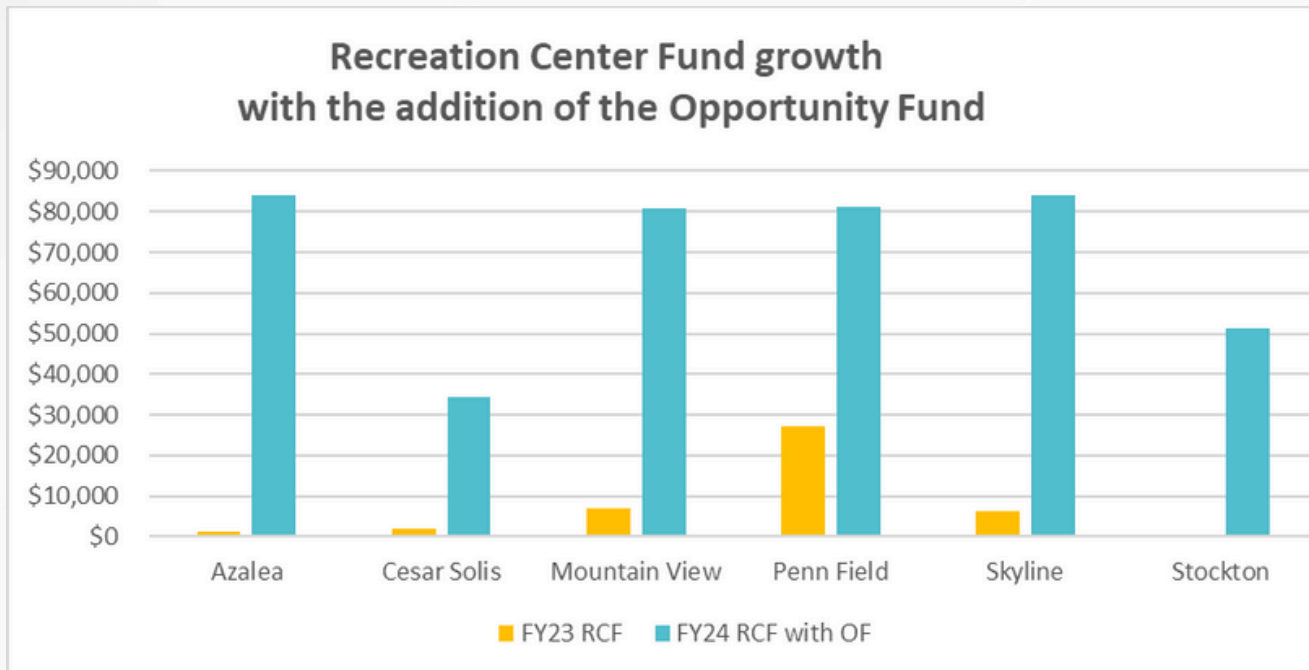
Stockton Recreation Center was operating at reduced hours due to staff shortages. The recreation center consists of two (2) small multipurpose rooms and a kitchen. This location also has a unique outdoor facility where the playground and the multipurpose field are under a Joint Use Agreement with the San Diego Unified School District which limits the City's use of these facilities to non-school use hours only. There are two (2) local mini parks in the area as well, but it would be difficult to activate these sites with programming or special events due to the limited available space. All these factors were taken into consideration when allocating funds for this site. Therefore, the allocated FY24 Opportunity Funds were reduced to cover the programming, special events and maintenance capacities that would be achievable in FY24.

Penn Athletic Field was allocated the remaining available balance of the Opportunity Funds bringing their budget to \$74,700. This location was just shy of meeting the \$84,000 baseline average RCF budget, but still received an adequate budget to support programs, special events and enhanced maintenance.



BEFORE AND AFTER BUDGET COMPARISON

The budget comparison for these six sites is exceptional. These opportunity funds have provided each site with a robust budget to support programming, special events and maintenance throughout FY24. The following table represents the RCF budgets available in FY23 without Opportunity Funds and FY24 with Opportunity Funds:



The following section provides an overview of each of the six sites that received Opportunity Funds in FY24 and how these funds were utilized for programming, special events, and maintenance needs within each community to date. All funds were expended by the end of the FY24.



AZALEA RECREATION CENTER



Address: 2596 Violet Avenue
San Diego, CA 92105

Park Capacity: 300

Size: 9.2 acres

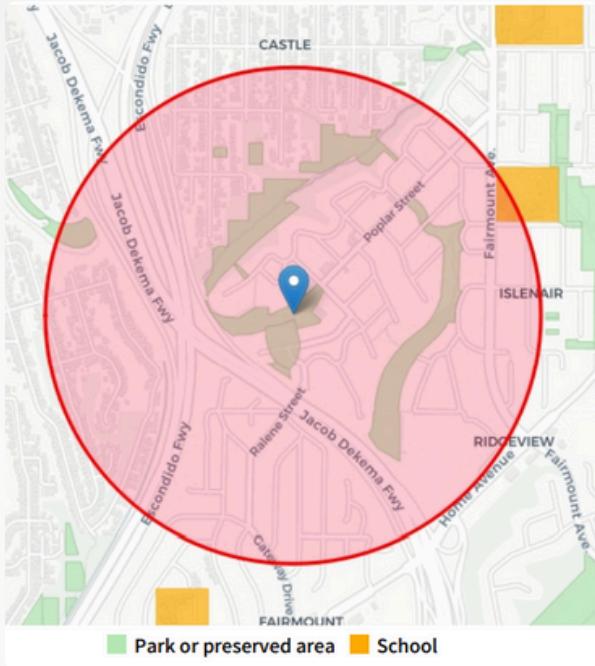
ABOUT THE NEIGHBORHOOD: Azalea Park, a densely populated area of City Heights, is located in Council District 9. Azalea Park has historically been an underserved, crime-ridden community. Since the mid-90s, the area has transformed into a family-friendly neighborhood, with crime rates below the national average. Azalea Park is home to a recreation center as well as hiking trails that run through the neighborhood canyons and arroyos, connecting with other neighborhood outdoor spaces like Pepper Canyon and Manzanita Park.

SITE DESCRIPTION: Built in 1972, Azalea Recreation Center serves the recreational needs of both children and adults living in Azalea Park. This site features outdoor basketball courts, a children's play area, picnic tables near barbecue grills, and a small community building featuring a small classroom for meetings and classes.



AZALEA RECREATION CENTER

Demographic Information



Projected Area Statistics	
County	San Diego
City	San Diego
Total Population	7,414
Youth Population	1,855
Senior Population	567
Households Without Access to a Car	259
Number of People in Poverty	1,721
Median Household Income	\$74,467
Per Capita Income	\$30,504
Park Acres	40.99
Park Acres per 1,000 Residents	5.53
Free/Reduced Priced Meals	87.2%
English Learners	28.7%

SCORP Community FactFinder is a service of the California Department of Parks and Recreation www.parks.ca.gov

AZALEA RECREATION CENTER



FY24 OPPORTUNITY FUND ALLOCATIONS: \$82,700
PROGRAMS: \$33,857
SPECIAL EVENTS: \$27,878
MAINTENANCE: \$20,964

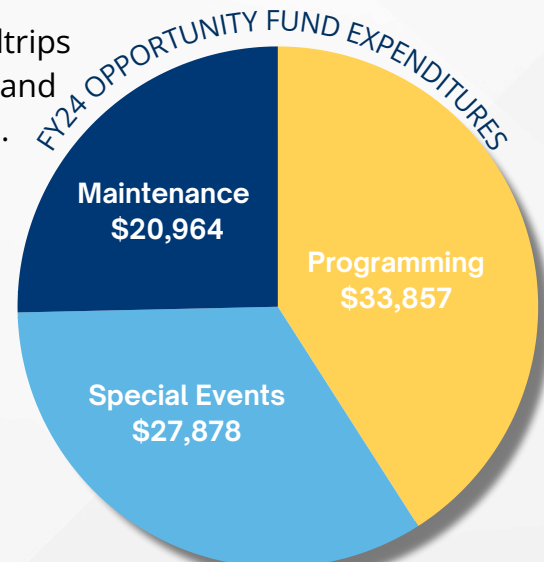
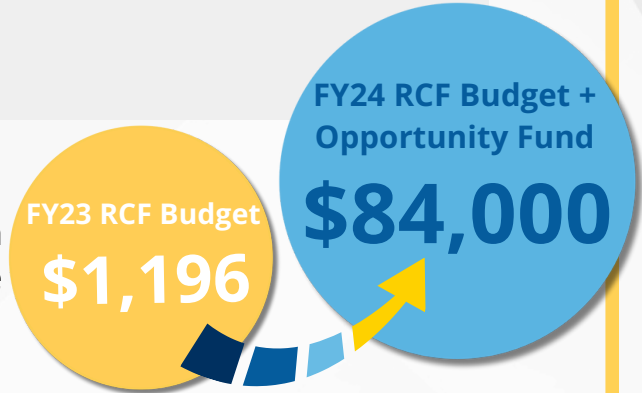
SUMMARY OF FUNDS USED FOR PROGRAMS

With the FY24 Opportunity Fund allocations, Azalea Recreation Center was able to positively impact the surrounding community by offering **301** youth participants access to various seasonal camps and recreation classes, including:

- 6 weeks of seasonal day camps
- Youth futsal
- Youth basketball
- Art and crafts
- Cooking classes
- After-school robotics

Funding was utilized to enhance camps by purchasing theme park tickets, lunch, snacks, craft supplies, sports equipment and camp T-shirts.

Additionally, the Teen Center was able to go on 3 fieldtrips and enjoy experiences like bowling, indoor skydiving, and roller skating, with lunch and transportation provided.



AZALEA

RECREATION CENTER

SUMMARY OF FUNDS USED FOR SPECIAL EVENTS



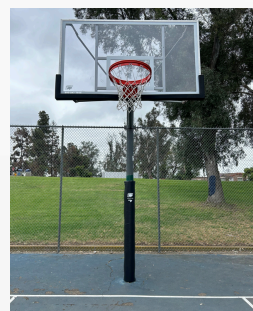
More than **1,000** participants enjoyed 4 free special events, such as the Summer Movie in the Park, Fall Carnival, Spring Egg Hunt, and Winter Snow Day. Each event provided free food and dessert, games, crafts, and endless amounts of smiles.

SUMMARY OF FUNDS USED FOR MAINTENANCE



Funding was spent to create a Teen Lounge space, providing patrons with comfortable seating and a safe space to study and spend time after school.

Recreation Center enhancements included the replacement of an outdated refrigerator and stove, the addition of new small appliances and cookware, and the installation of a new stainless steel paper towel dispenser to better equip the kitchen to host the new cooking classes and accommodate rentals of the kitchen for the community.



Outdoor enhancements included replacing the backboards and rims of the highly utilized basketball court.

CESAR SOLIS COMMUNITY PARK



Address: 4901 Del Sol Blvd
San Diego, CA 92105
Park Capacity: 1,200
Size: 14.16 acres

ABOUT THE NEIGHBORHOOD: Ocean View Hills is one of the newest communities in Southern San Diego, with its development beginning circa 1998. Ocean View Hills is located in Council District 8 and neighbors Otay Mesa to the south and east, Otay Mesa West to the west and Chula Vista to the north. The area which now includes Ocean View Hills was annexed from San Diego County along with other portions of Southern San Diego in 1957.

SITE DESCRIPTION: In 2018, Cesar Solis Skatepark opened and was named after retired Assistant Police Chief, Cesar Solis. Cesar Solis Community Park is located in the Ocean View Hills community of San Diego. This site features a 15,000 square foot street plaza style skatepark, a walking-hiking trail, a large grassy area, ball fields, a full-court basketball court, and a children's play area. This site does not have a recreation center built at this time, however there is a comfort station that features restrooms, drinking fountains and limited storage.

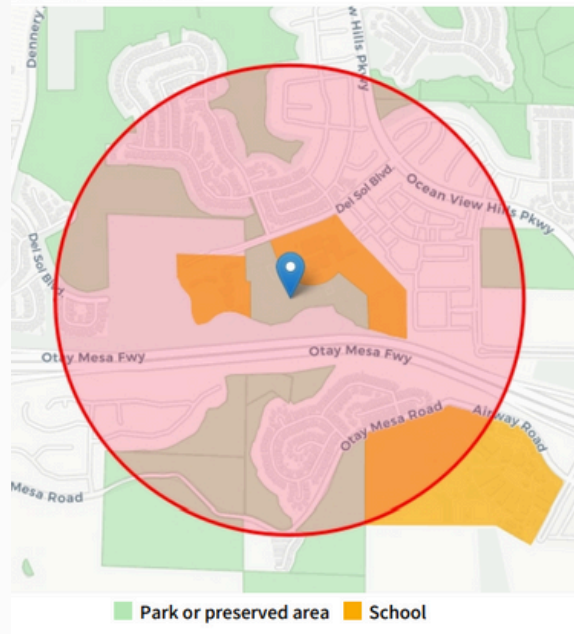


["Ocean View Hills | Councilmember Vivian Moreno \(District 8\) | City of San Diego Official Website"](#)

CESAR SOLIS COMMUNITY PARK

Demographic Information

Project Area Statistics	
Country	San Diego
City	San Diego
Total Population	4,282
Youth Population	1,024
Senior Population	475
Households Without Access to a Car	16
Number of People in Poverty	161
Median Household Income	\$110,880
Per Capita Income	\$31,360
Park Acres	109.05
Park Acres per 1,000 Residents	25.47
Free/Reduced Priced Meals	59.8%
English Learners	40.3%



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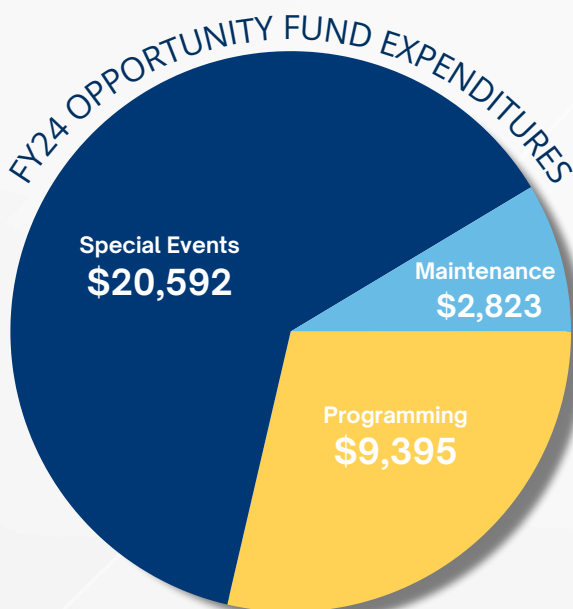
CESAR SOLIS COMMUNITY PARK



FY24 OPPORTUNITY FUND ALLOCATIONS: \$34,500
PROGRAMS: \$9,395
SPECIAL EVENTS: \$20,592
MAINTENANCE: \$2,823

SUMMARY OF FUNDS USED FOR PROGRAMS

With the FY24 Opportunity Fund allocations, Cesar Solis Community Park was able to impact the community in several ways, including 5 weeks of skate camp offered to **48** students who may otherwise not have had the opportunity to participate.



CESAR SOLIS COMMUNITY PARK

SUMMARY OF FUNDS USED FOR SPECIAL EVENTS

Three fun-filled free special events brought mounds of joy to patrons throughout the community. With over **1,350** total participants, these events included 2 outdoor Movies in the Park and a Spring Egg Hunt. The funding allowed for additional activities to be added to the annual events. These enhancements included access to free food, dessert, inflatables, face painters, games, crafts, prizes and more.



1,350+
TOTAL EVENT
PARTICIPANTS

SUMMARY OF FUNDS USED FOR MAINTENANCE

City of San Diego crews spent countless hours installing new sod on the highly utilized field. The new sod provided quality turf and a safe leveled surface for patrons who participate in the various sports leagues taking place at this site, including the addition of Big Ball League. Funding was also utilized to purchase jerseys, sports equipment, and trophies to enhance these sports league programs.



MOUNTAIN VIEW COMMUNITY CENTER



Address: 641 South Boundary St.
San Diego, CA 92113

Park Capacity: 600

Size: 11 Acres

ABOUT THE NEIGHBORHOOD

The Mountain View site was acquired by the City in 1874 and the site was dedicated at Mountain View Park on September 23, 1914. The Mountain View neighborhood boundaries include Imperial Avenue to 45th Street, Ocean View Boulevard to 35th Street. The neighborhood became known as "Mountain View" because of its unobstructed view of San Miguel Mountain to the east. Located on a plateau, it is one of the flattest areas in the community. The Mountain View Park and Community Center has become one of the major focal points and has increased community involvement through programs and special events as well as learning from each other's diverse background.

SITE DESCRIPTION

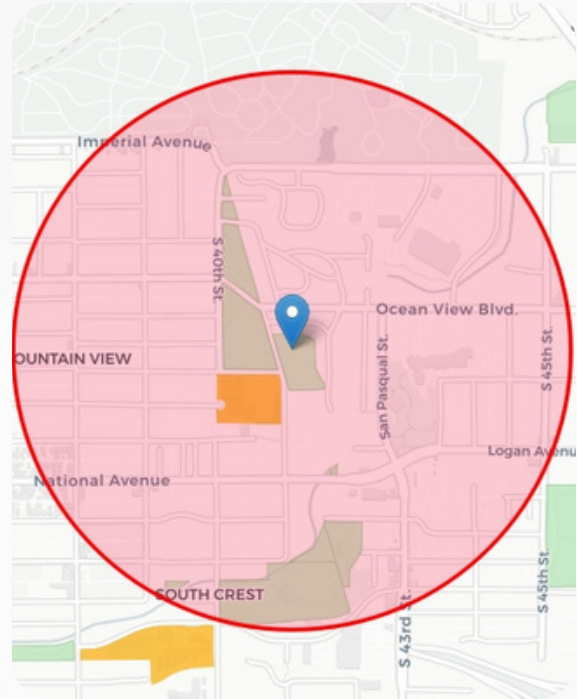
Mountain View Park is located in Council District 4. It features a walking/hiking trail, a large grassy area, ball fields, a full-court basketball court, tennis court, soccer field, playground, gazebos and a community center. The community center has a gymnasium, meeting room, kitchen, craft room, ceramic kiln, dance room, weight room and teen center.



MOUNTAIN VIEW COMMUNITY CENTER

DEMOGRAPHIC INFORMATION

Project Area Statistics	
County	San Diego
City	San Diego
Total Population	8,743
Youth Population	2,586
Senior Population	805
Households Without Access to a Car	164
Number of People in Poverty	1,983
Median Household Income	\$52,989
Per Capita Income	\$17,456
Park Acres	32.37
Park Acres per 1,000 Residents	3.70
Free/Reduced Priced Meals	85.6%
English Learners	35.7%



SCORP Community FactFinder is a service of the California Department of Parks and Recreation www.parks.ca.gov

MOUNTAIN VIEW COMMUNITY CENTER



FY 2024 OPPORTUNITY FUND TOTAL: \$80,700
PROGRAMS: \$52,180
SPECIAL EVENTS: \$18,033
MAINTENANCE: \$8,620

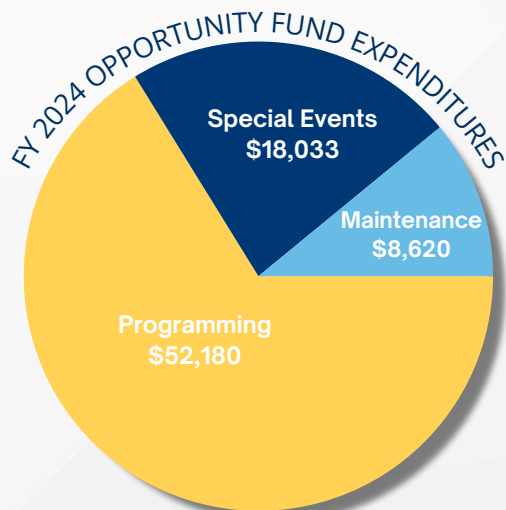


SUMMARY OF FUNDS USED FOR PROGRAMS

With the FY24 Opportunity Fund allocations, Mountain View Community Center was able to impact the community in several ways, including 2 weeks of winter camp, 1 week of spring camp and 8 weeks of summer camp. With a total of **68** participants. All camps provided enhanced services such as Arts Smarts, Dance to Evolve, Snag Golf and a field trip to Skyzone.



Funding was also utilized to purchase jerseys, sports equipment, and trophies to enhance seasonal sports leagues such as flag football, volleyball, basketball and soccer. With a total of **257** participants.



MOUNTAIN VIEW COMMUNITY CENTER

SUMMARY OF FUNDS USED FOR SPECIAL EVENTS

The FY24 Opportunity Fund also enhanced six fun-filled free special events with over **1,300** total participants. The events included a Halloween Carnival, Winter Wonderland, Valentine's Day Event, Spring Egg Hunt, Summer Movies in the Park and a Juneteenth Celebration. All these events included free food, dessert, face painters, jumpers, games, and arts and crafts.



1,330
TOTAL EVENT
PARTICIPANTS



SUMMARY OF FUNDS USED FOR MAINTENANCE

In addition, funds were used to replace the shade structure over the picnic tables near the playground. This upgrade provided a safe and cool place for the community to enjoy. These funds were also utilized to repair the playground and purchase new rugs and tiles for the recreation center.

PENN ATHLETIC FIELD



Address: 2555 Dusk Dr,
San Diego, CA 92139
Park Capacity: 1,200
Size: 10.1 acres

About the Neighborhood

Penn Athletic Field is located in the Paradise Hills Community within Council District 4, a 4,500-acre area in southeastern San Diego. Known for its rolling hills and canyons, the community offers panoramic views of downtown San Diego, San Diego Bay, Coronado, and the Pacific Ocean. Developed in the mid-20th century, Paradise Hills transitioned from rural land to a suburban neighborhood with low-density, single-family homes. The recreation site, built in 1989/1990 on previously undeveloped land, and now serves as a center for community sports and activities, enhancing local amenities and community engagement.

Site Description

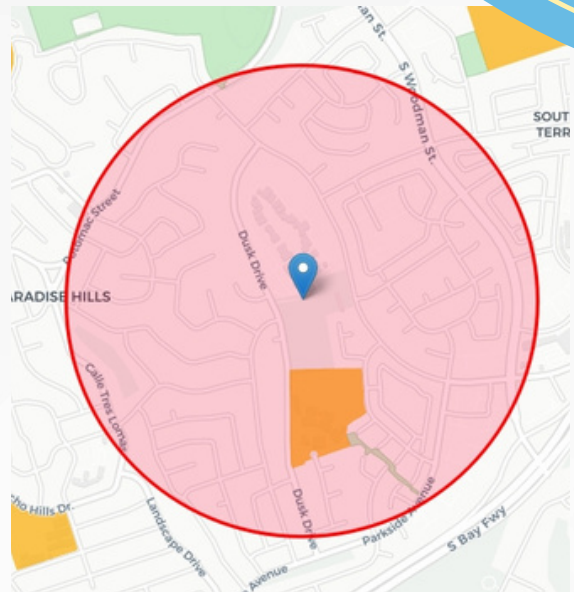
Penn Athletic Field features 3 baseball fields, a large multipurpose field, teen center, playground, a kitchen, and an activity room. The site is neighbored by two schools San Diego School of Creative and Performing Arts to the North and William Penn Elementary School to the South.



PENN ATHLETIC FIELD

Demographic Information

Project Area Statistics	
County	San Diego
City	San Diego
Total Population	9,119
Youth Population	2,407
Senior Population	1,182
Households Without Access to a Car	63
Number of People in Poverty	836
Median Household Income	\$85,305
Per Capita Income	\$25,238
Park Acres	1.45
Park Acres per 1,000 Residents	0.16
Free/Reduced Priced Meals	73.5%
English Learners	14.5%



■ Park or preserved area
 ■ School



SCORP Community FactFinder is a service of the California Department of Parks and Recreation www.parks.ca.gov

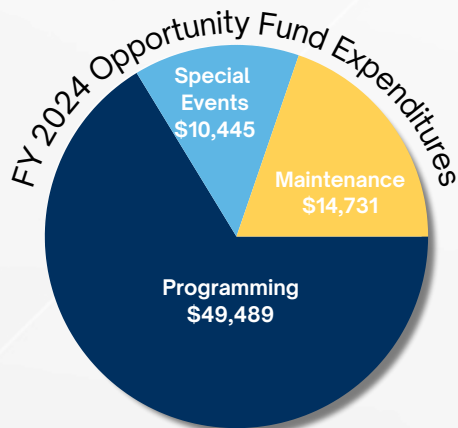
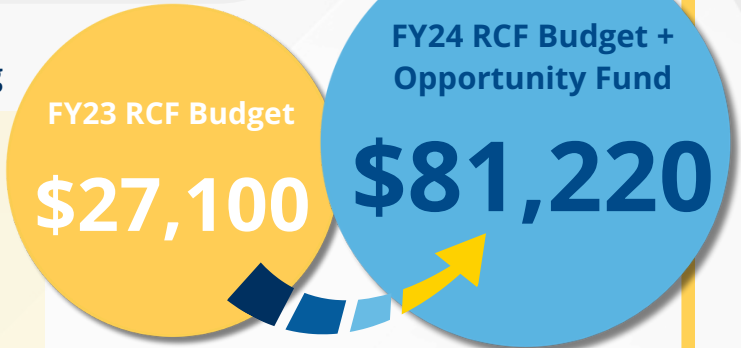
PENN ATHLETIC FIELD



FY24 OPPORUNITY FUND ALLOCATIONS: \$74,700
PROGRAMS: \$49,489
SPECIAL EVENTS: \$10,445
MAINTENANCE: \$14,731

Summary of Funds Used for Programming

Penn Athletic Field effectively utilized its Opportunity Fund allotment in FY24. A majority of it's budget was allocated to a diverse range of programs. Penn offered contractual art, STEM, baby sign language classes, as well as staff-led cooking, volleyball, and field sports classes. These funds helped increase program participation compared to years past and provided participants with opportunities to partake in unique, high quality lessons.



PENN ATHLETIC FIELD

Summary of Funds Used for Special Events

On top of enhancing programs, the Opportunity Funds were used to host and bolster free community events throughout the year. A catered breakfast was provided at the "Brunch with Santa" event, and additional arts and crafts were purchased for the annual egg hunt. The site also hosted a summer teen party to engage this often hard-to-reach youth demographic. These events collectively drew hundreds of attendees.



FY 24 Event Attendees

470



Summary of Funds Used for Maintenance

Finally, the remaining funds were used to replace two old and dilapidated bleachers. These upgrades offered the public a safer and more welcoming place to sit during events and programs at the site.



SKYLINE HILLS RECREATION CENTER



Address: 2555 Dusk Dr,
San Diego, CA 92139

Park Capacity: 1,200

Size: 10.10 acres

About the Neighborhood

Skyline Hills Recreation Center is located in Council District 4 in the southeastern San Diego neighborhood. This neighborhood was developed primarily in the mid-20th century, spanning approximately 4,500 acres, it consists mostly of low-density, single-family homes, similar to surrounding neighborhoods like Bay Terraces and Paradise Hills. The area, named for its elevated terrain and sweeping views of the San Diego skyline, has a diverse population with a strong sense of community. Over the years, Skyline Hills has faced challenges, including economic fluctuations, narcotics issues, and gang violence. However, the community has worked to address these issues through local initiatives and city support. Notable landmarks include the Skyline Hills Recreation Center, built in 1969, and the Skyline Hills Community Park, which serves as a hub for local activities. Despite its challenges, Skyline Hills remains a vibrant part of San Diego with a rich cultural heritage and distinctive geography.

Site Description

Skyline Hills Recreation Center offers two softball fields, one soccer field, two outdoor basketball courts, a playground and areas for picnics and other leisure activities, two meeting rooms, a craft room, a weight room, and a large indoor basketball court.

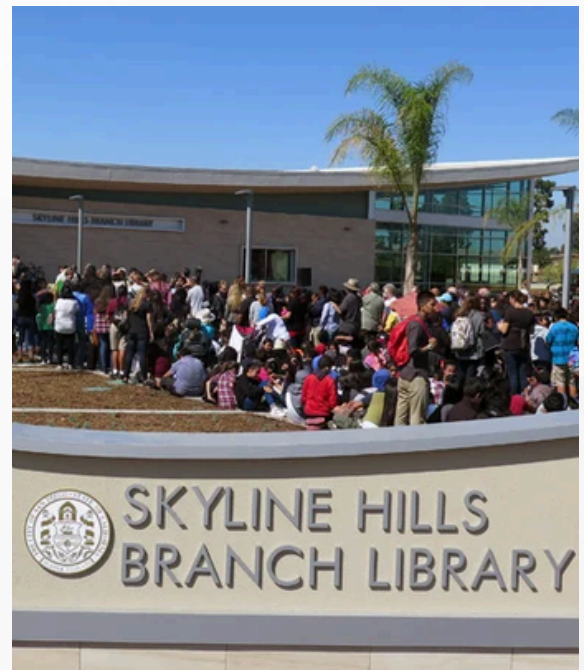
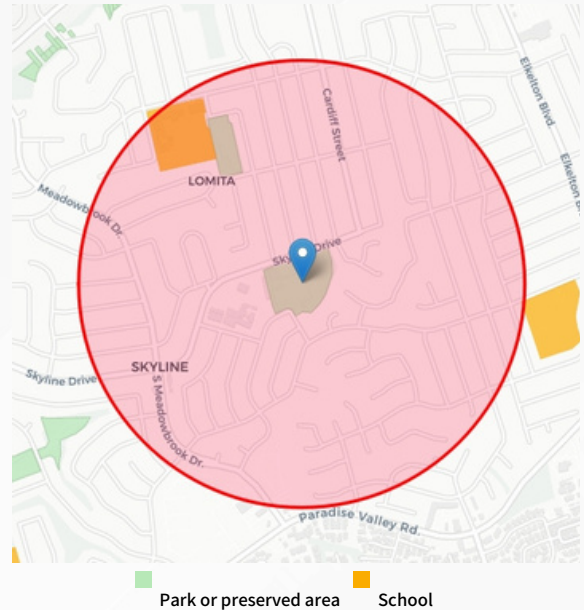


SKYLINE HILLS RECREATION CENTER

Demographic Information

Project Area Statistics	
County	San Diego
City	San Diego
Total Population	8,503
Youth Population	1,619
Senior Population	1,341
Households Without Access to a Car	55
Number of People in Poverty	793
Median Household Income	\$85,534
Per Capita Income	\$27,816
Park Acres	14.34
Park Acres per 1,000 Residents	1.69
Free/Reduced Priced Meals	79.3%
English Learners	24.6%

PROJECT AREA MAP



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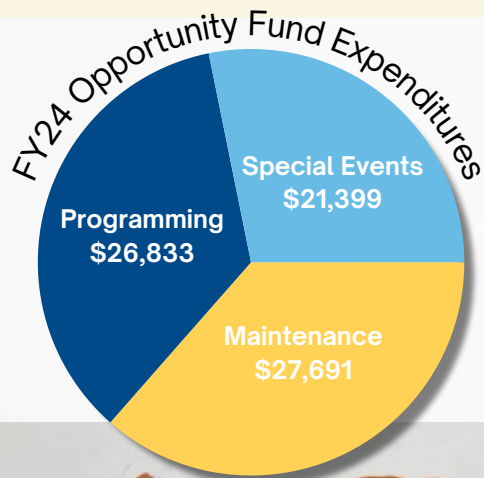
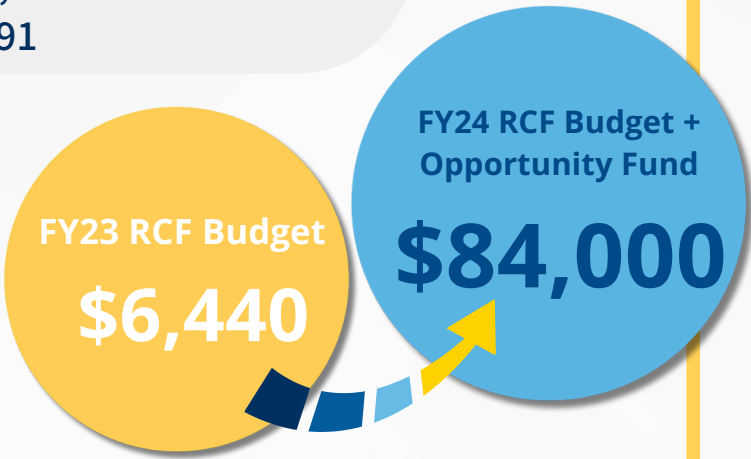
SKYLINE HILLS RECREATION CENTER



FY24 BUDGET TOTAL: \$76,400
PROGRAMS: \$26,833
SPECIAL EVENTS: \$21,399
MAINTENANCE: \$27,691

Summary of Funds Used for Programming

Skyline Hills Recreation Center effectively allocated its funding across programs, events, and maintenance. This budget allowed for a variety of programs, including dance, STEM, and arts. It also covered supplies for staff-led basketball, cooking, and cheer classes, which together saw nearly **500** participants.



SKYLINE HILLS RECREATION CENTER

Summary of Funds Used for Events

The center also utilized Opportunity Funds to enhance annual events such as the Halloween carnival, Snow Day, Parks After Dark, and Spring Egg Hunt. Skyline purchased caterers, tons of snow, food, and supplies. These events attracted over **700** attendees in total.



FY 24 Event
Attendees

708



Summary of Funds Used for Maintenance

Additionally, a large portion of the funding was used for essential maintenance improvements. The fields received new plates, leveled clay, and a new fence. New lightbulbs were installed to ensure the field was well-lit and the indoor basketball court were also upgraded with adjustable rims.



STOCKTON RECREATION CENTER



Address: 330 32nd Street
San Diego, CA 92102

Park Capacity: 400

Size: 2.5 Acres

About the Neighborhood

Stockton Recreation Center is located in Council District 9. Stockton is one of three communities (including Grant Hill and Logan Heights) working together to empower residents to revitalize their neighborhoods. Stockton is working toward creating better housing and safer streets/parks. A unique aspect is that commercial services are provided by small commercial centers, "mom-and-pop" shops, all around the community. The Stockton Recreation Center was dedicated in July 1978 and is located inside the Martin Luther King Elementary School grounds near the playground.



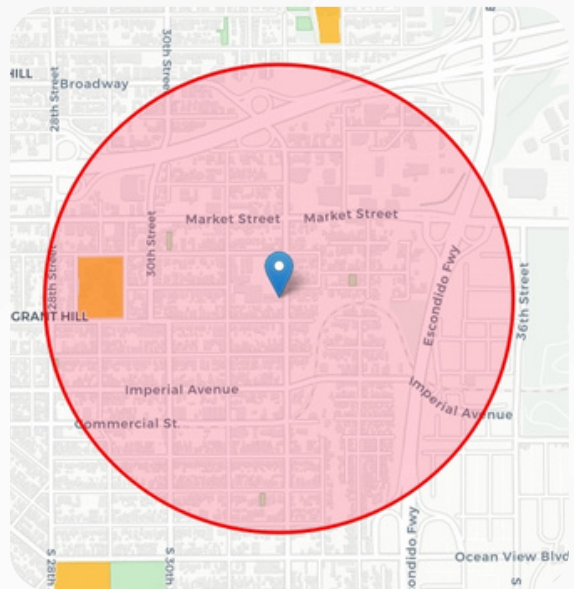
Description of Site

Stockton Recreation Center has two multi-purpose rooms, and a small kitchen. In partnership with the San Diego Unified School District, Stockton has joint use of the one multi-purpose field, one softball field, two playgrounds and lighted basketball courts that can be used when school is not in session.

STOCKTON RECREATION CENTER

DEMOGRAPHIC INFORMATION

Project Area Statistics	
County	San Diego
City	San Diego
Total Population	8,993
Youth Population	2,548
Senior Population	512
Households Without Access to a Car	251
Number of People in Poverty	2,001
Median Household Income	\$53,707
Per Capita Income	\$24,052
Park Acres	0.71
Park Acres per 1,000 Residents	0.08
Free/Reduced Priced Meals	87.7%
English Learners	47.4%



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STOCKTON RECREATION CENTER



FY 2024 BUDGET TOTAL: \$51,000
PROGRAMS: \$14,587
SPECIAL EVENTS: \$3,728
MAINTENANCE: \$29,814

FY24 RCF Budget + Opportunity Fund

\$51,200

FY23 RCF Budget

\$600

SUMMARY OF FUNDS USED FOR PROGRAMS

With the FY24 Opportunity Fund allocations, Stockton Recreation Center was able to positively impact the surrounding community by offering **258** youth participants access to various camps and field trips, including: 3 weeks of summer camp, field trips to the Safari Park, Belmont Plunge, AMC Theatre and a San Diego Padres game.



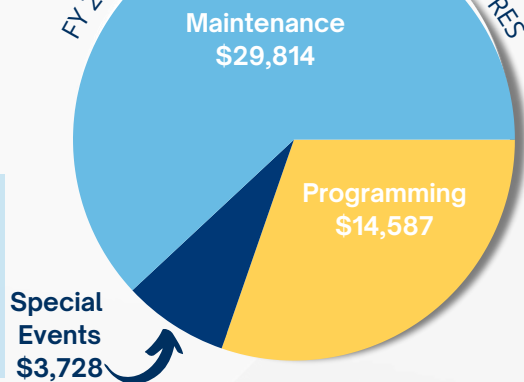
SUMMARY OF FUNDS USED FOR EVENTS

Stockton Recreation Center hosted a free Spring Festival for the community which included food, jumpers, activities, crafts and prizes with **200** total participants.

SUMMARY OF FUNDS USED FOR MAINTENANCE

Indoor enhancements included replacing outdated kitchen appliances and purchasing new kitchen supplies for cooking classes. The funds were also utilized to enhance the game room and (by replacing) the outdated pool table and foosball table.

FY 2024 OPPORTUNITY FUND EXPENDITURES



COMMUNITY IMPACT

Recreation programs play a vital role in underserved communities by providing access to activities that promote physical health, social cohesion, and overall well-being. These programs often serve as a gateway for residents to engage with one another, fostering a sense of belonging and community pride. Additionally, participation in recreation programs has been linked to improved mental health outcomes, as they provide a safe space for stress relief and personal expression. For youth, these programs can be particularly transformative, offering mentorship, skill-building, and positive role models that guide them away from negative influences. Ultimately, investing in recreational opportunities not only enriches the lives of individuals but also strengthens the fabric of the community and paves the way for a healthier and more vibrant future.

The Opportunity Funds have had a remarkable impact on these six communities. Through various programs, events, and maintenance initiatives, community members have come together to enjoy their neighborhood parks and engage in recreational activities that boost both their physical and mental well-being. While we've achieved a lot, there's still much work ahead; our mission is far from complete.

These parks have set a new "recreational standard," shaping community expectations for what they want to see each year. However, there's concern that if funding is reduced in the future, residents may feel let down if these beloved activities and events are cut. Ongoing support from Opportunity Funds is essential to maintain this positive momentum and ensure equitable programming continues across all communities. By offering affordable or free recreational options, such as sports leagues, arts and crafts, and wellness workshops, these initiatives help to combat the disparities in health and opportunities that many underserved areas face.



5,055

**FY24 OPPORTUNITY FUND
EVENT PARTICIPANTS**



2,052

**FY24 OPPORTUNITY FUND
PROGRAM PARTICIPANTS**



1,213

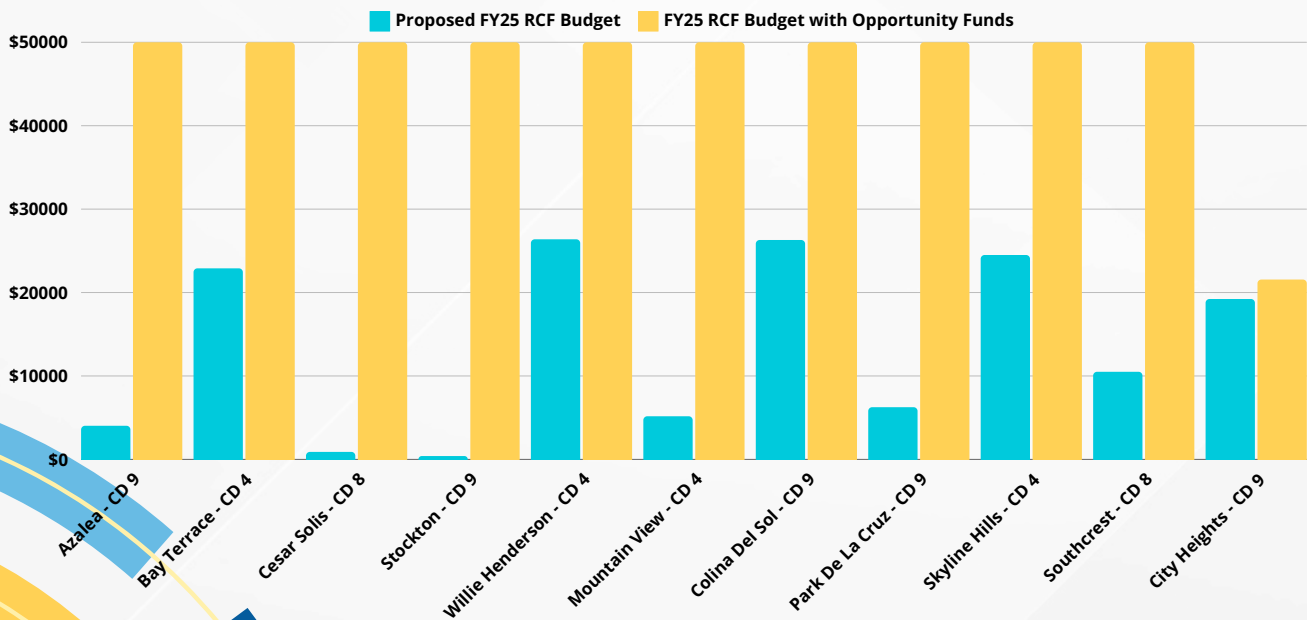
**FY23 PROGRAM
PARTICIPANTS**

LOOK AHEAD TO YEAR 2 ALLOCATIONS

The Department is now in its second year of administering the Opportunity Fund. Although the revenue for this year's allocation was lower than in the first year, the Department successfully allocated funding to more recreation centers. By April 2024, a total of \$350,000 had been generated, nearing last year's figures. Additionally, a \$25,000 donation was approved and transferred from the Carmel Valley Recreation Center Fund, thanks to a recommendation from the Community Recreation Group, bringing the total available funds for FY2025 to \$375,000.

The FY25 allocation process has been evaluated and refined to further address programmatic inequities. The evaluation committee decided to implement a lower baseline budget of \$50,000 per site, given the reduced availability of Opportunity Funds. This approach allowed funding to be distributed to 11 sites, up from 6 the previous year. The Committee recommended that these funds be allocated to specific sites, and the selected centers are eager to utilize the additional resources alongside their RCF budgets to enhance their programs, special events, and minor maintenance. The Department remains committed to monitoring and promoting equitable funding across all communities in San Diego, ensuring that every resident has access to quality parks and programs.

The Committee recommended the Opportunity Funds for FY2025 be allocated to the following sites:



ANALYSIS OF NEW REVENUE SOURCES & RESOURCE ALLOCATION MODEL

While the first year of allocations was a success, significantly benefiting many communities through quality programs and events, there is still much work ahead. Each year, the department will generate reports to determine the available Opportunity Funds for the upcoming fiscal year. The evaluation committee will reexamine all qualifying criteria, including the Objective Scoring Matrix for RCF rankings, based on the available balance and proposed budget, while also considering the proximity of recreation centers within CoC.

Furthermore, the department will perform ongoing analyses of various resources, including Census Tract data, the Climate Equity Index, the Parks Master Plan, and the Department's Tactical Equity Plan, to ensure that current data and objectives are effectively integrated into the decision-making process. The department is also preparing a Request for Proposal to hire a consultant for a Community Recreation Needs Assessment, which will identify the specific programmatic and communication needs of each community in San Diego. The insights gained from this assessment will be crucial for pinpointing programmatic gaps, establishing benchmarks for program standards and communication practices, and determining the resources necessary to provide equitable recreational opportunities for all San Diegans.

Additionally, the Department is actively exploring alternative revenue sources to enhance the Opportunity Fund and ensure a consistent level of programs and events across all recreation centers. Identifying sustainable funding for the Opportunity Fund will be crucial for the future of recreational programs in all communities.



CONCLUSION

In conclusion, the City of San Diego's commitment to achieving equity is pivotal for fostering an environment where all residents can thrive, as articulated in the City's Strategic Plan adopted in January 2022. By systematically addressing disparities in access to resources and services, we can cultivate a more inclusive and prosperous community. The ongoing efforts of the Parks and Recreation Department, particularly in response to the Performance Audit of Equity in Recreation Programming, exemplify this commitment. The establishment of the Opportunity Fund Fee, designed to mitigate the identified \$1.4 million funding gap in recreation programming, represents a strategic initiative to allocate resources equitably toward CoC. This approach not only aligns with the recommendations of the audit but also embodies the principles of social cohesion and economic growth that underpin our vision for a fair and just city.

Recreation programs are essential for empowering underserved communities, providing not only opportunities for physical health and social engagement but also fostering a strong sense of belonging and community pride. The impact of the Opportunity Funds has been significant, enabling residents to participate in enriching activities that enhance their well-being and set new expectations for their local parks. However, to sustain this momentum and continue addressing the disparities in access to resources, ongoing support is crucial. The concern over potential funding cuts underscores the need for a reliable and equitable financial framework that ensures these beloved programs remain accessible to all. By investing in recreation, we are not just enhancing individual lives but also weaving a stronger, healthier community fabric that benefits everyone, paving the way for a brighter future.

