

Scholarships and Fee Activity Report

Neighborhood Services and Education Committee
December 10, 2020

Andrea Flores Shelton, Interim Deputy Director

Dave DeLong, Interim Division Manager

Hal Spangenberg, Interim Division Manager

Recommendations

- Accept the report on Scholarships and Fee Activity
- Provide feedback and direction regarding equitable access to community center programs aligned with Education Policy 0-30 and Pricing and Revenue Policy 1-2





EQUITY & ACCESS

**We Embrace People of All Ages,
Cultures and Abilities**

All San José residents – whatever their age, gender identity, income, ability, or culture – have a right to health, wellness and access to parks and recreation opportunities. We will embrace our community as co-creators of our programs, services and spaces. We will build trust in marginalized communities to enhance quality of life for everyone.

Equity and Access Benchmark 5 (EA5)

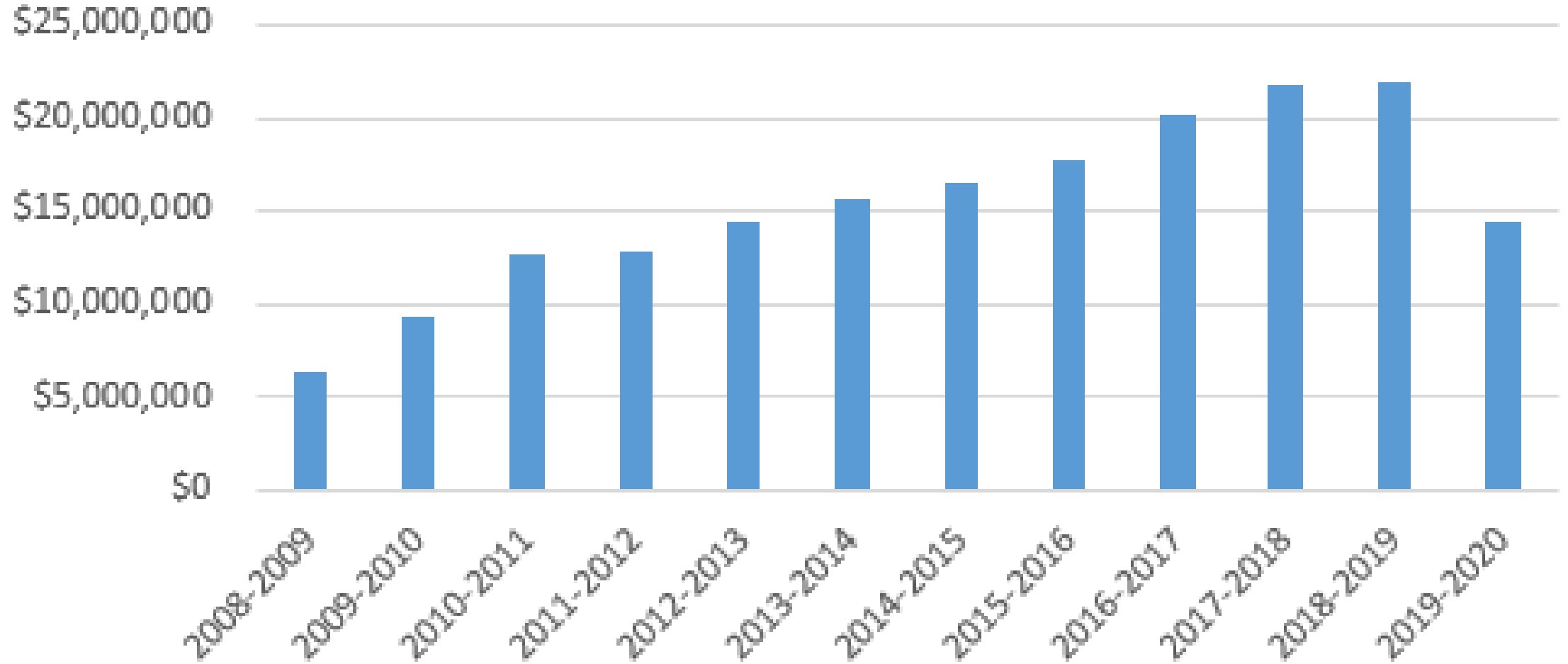
Evaluate revenue generating programs and increase scholarship assistance programs

EA5a. Update the Pricing and Revenue Council Policy 1-21 to align subsidies with intended outcomes related to Public, Merit and Private services.

EA5b. Expand and market the scholarship program to increase donations to meet growing needs.

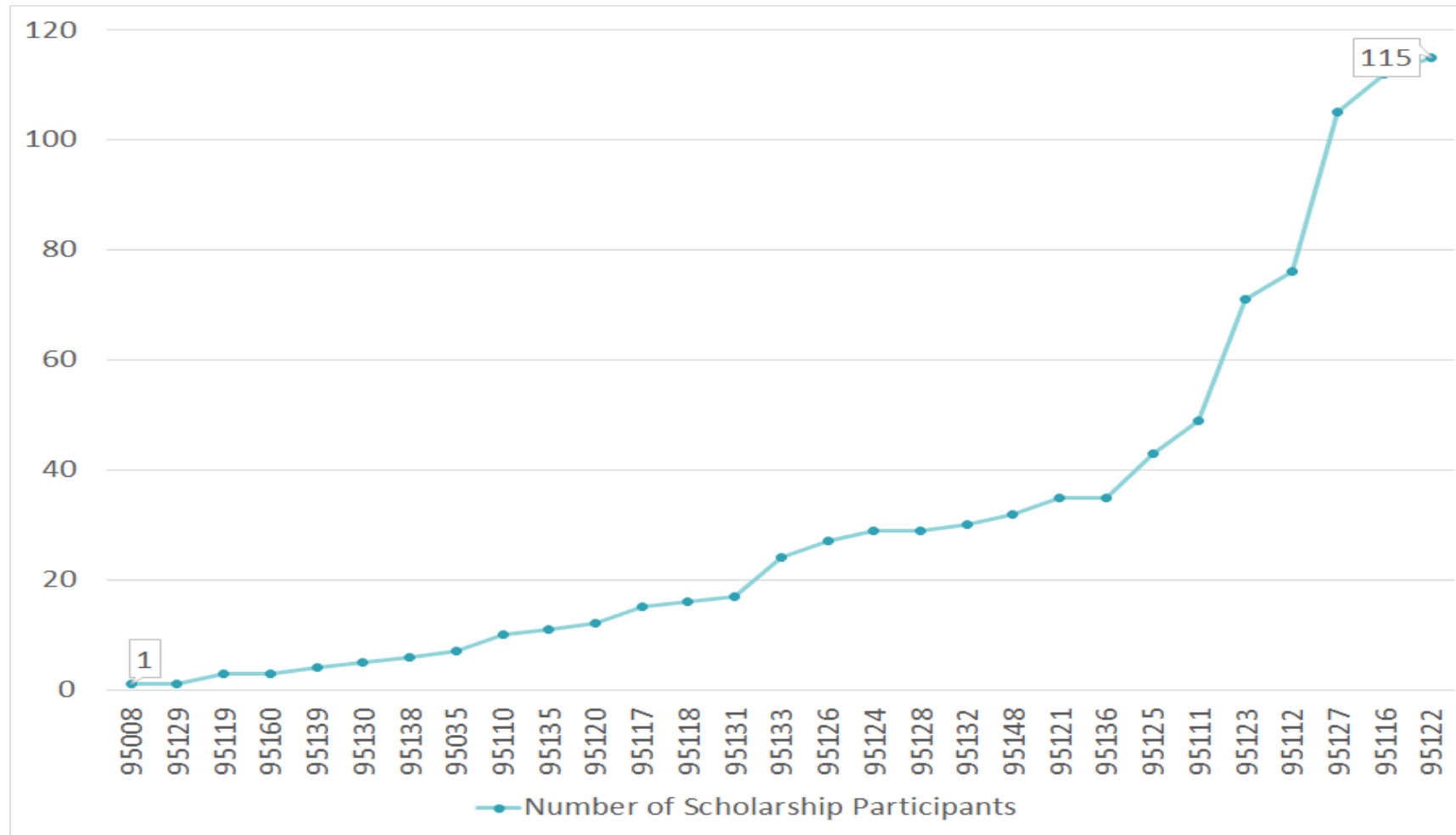
Revenue and Pricing Policy 1-21

Subsidy Category	Level of Community or Individual Benefit	Current	Under Review
Public	Highest level of community benefit and subsidy. No fee.	Trails, neighborhood parks, and senior nutrition program.	Include recreational swim, Teen Center memberships.
Merit	Cost-sharing model between fee and subsidy. Maintain a fee and increase scholarship opportunity up to 100% where possible.	Swim lessons, active adult enrichment, and therapeutic classes.	Includes San Jose Recreation Preschool, R.O.C.K., swim lessons, youth enrichment classes (PRNS Leisure), full day camps
Private	Minimal to no subsidy due to individual/private benefit.	Preschool, R.O.C.K. afterschool, leisure classes, rental for private parties, fitness memberships, and golf.	Rentals, fitness, golf, and destinations such as Happy Hollow.



Fees and Charges Revenue

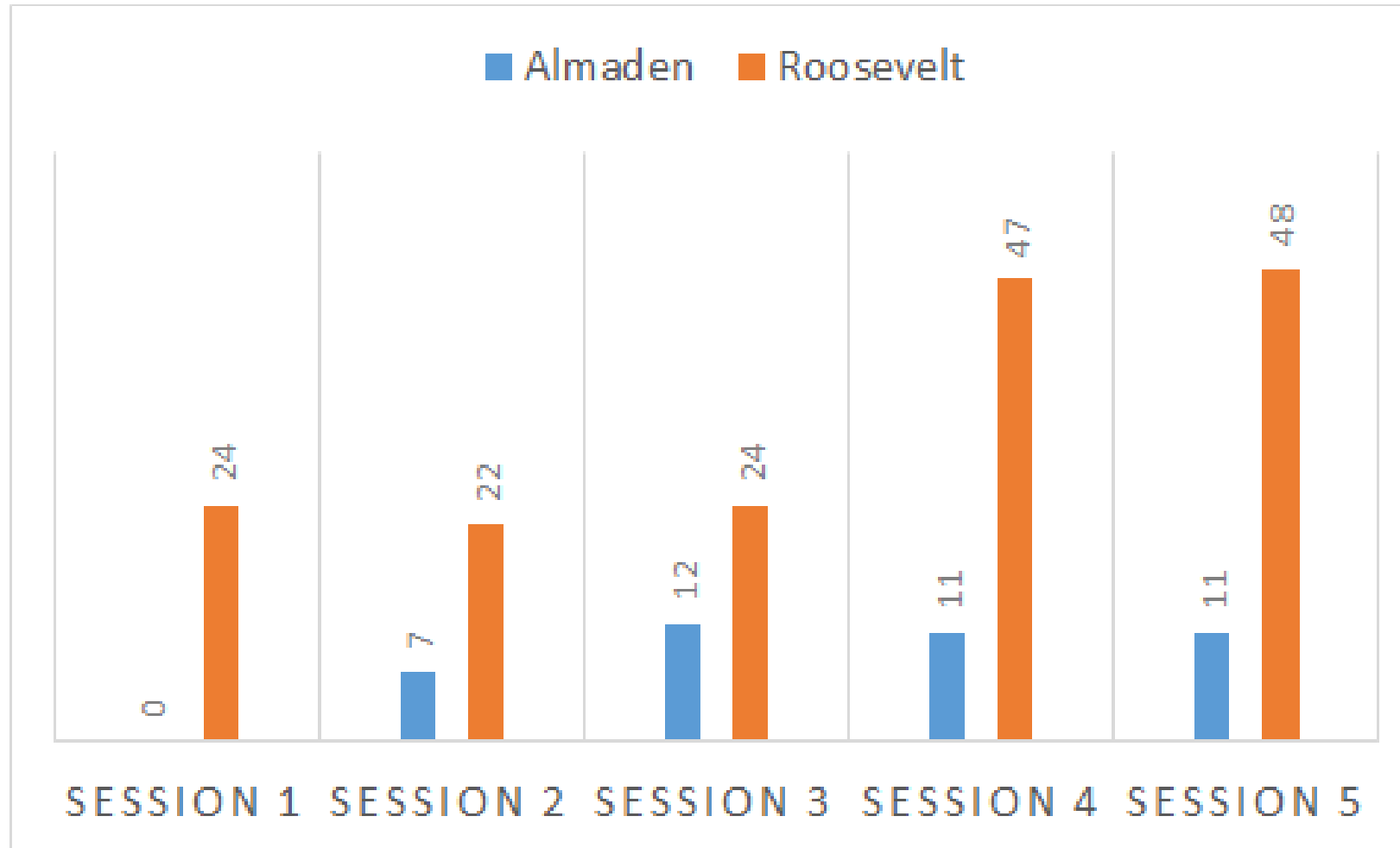
Scholarship Utilization by Zip code - 2020



Comparison of 2 Community Centers

Center	Camp San Jose	R.O.C.K	Preschool	Fit Camps	Teen Camps	# of Leisure Classes	# of Specialty Camps	Unduplicated Scholarship Participants
Almaden	Yes	Yes	Yes	Yes	No	104	56	168
Roosevelt	Yes	No	Yes	Yes	Yes	32	6	408

R.O.C.K. 'n' LEARN Enrollment - COVID-19



Roosevelt 2018-2019 Example Operating Budget

Roosevelt Community Center FY 2018-2019	
Expense	
PRNS General Fund Cost (11.24 FTE + NP)	\$ 1,569,540
PRNS Fee Activity Cost (0.53 FTE+ NP)	\$ 288,907
<i>Total Expenses</i>	\$ 1,858,447
Revenue	
Fee Activity Revenue	\$ 374,058
Other General Fund Revenue	\$ 158,116
<i>Total Revenue</i>	\$ 532,174
Net Impact to General Fund	\$ 1,326,273
Additional General Fund Impact (If all fee activity programs are free)	\$ 374,058
Total Adjusted General Fund Impact (If all fee activity programs are free)	\$ 1,700,331



Next Steps

Pending direction from the Committee, the Department will:

Review Public/Private/Merit categories in Council Policy 1-21 with the City Manager's Office.

Assess feasibility to increase scholarship to align with Education Policy 0-30 through Fiscal Year 2021-2022 Budget.

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