

Parks and Recreation Department

Fiscal Year 2025

**Recreation Center Fund & Opportunity
Fund Budgets**

**Joint Area Committee Meeting
Item #103
April 17, 2024**



Background

Recreation Center Funds

- The Department manages 60 Recreation Center Funds (RCF)
- Each RCF is a “special fund” designated for enhanced recreation programs, maintenance and events in a specific area.
- RCFs supplement basic recreation services paid for by the General Fund.
- Budgets are developed by Department staff with input from Community Recreation Groups (CRG).



Proposed Recreation Center Fund Budgets

Fiscal Year 2025

- Creation of 3 new Recreation Center Funds (RCF)
 - Bay Terraces, Civic Dance, and East Village Green
- Budgets include Opportunity Fund Allocations

FY25 RCF Budget total available funds and proposes expenses:

Est. FY24 Ending Balance	Est. FY25 Total Revenue	Opportunity Fund Transfer	Est. Total Available Funds	FY25 Proposed Expense	Est. FY25 Ending Balance
\$8,194,660	\$4,610,051	\$375,000	\$12,804,711	\$6,396,179	\$6,408,532

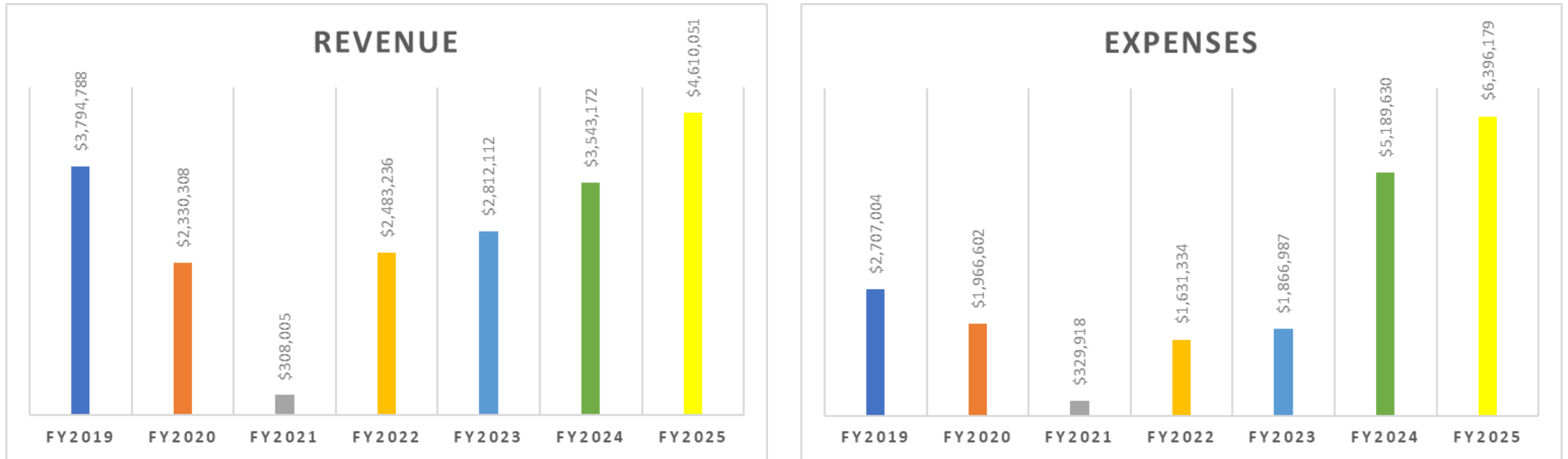
Proposed Recreation Center Fund Budgets

Fiscal Year 2025 Budgets range from \$2,900 to \$1,093,108

Budget Revenue Source
Recreation Center Program Volume
Available Spaces to Program
Available Fields and Park Amenities to Permit
Location of Community Events

Annual Budget Expenses
Recreational Programming (classes, camps, leagues, ect)
Equipment/ Supplies
Special Events
Maintenances Projects

RCF Revenue and Expense Comparison



*FY19, FY20, FY21 FY22, and FY23 revenue and expenses are based on actuals

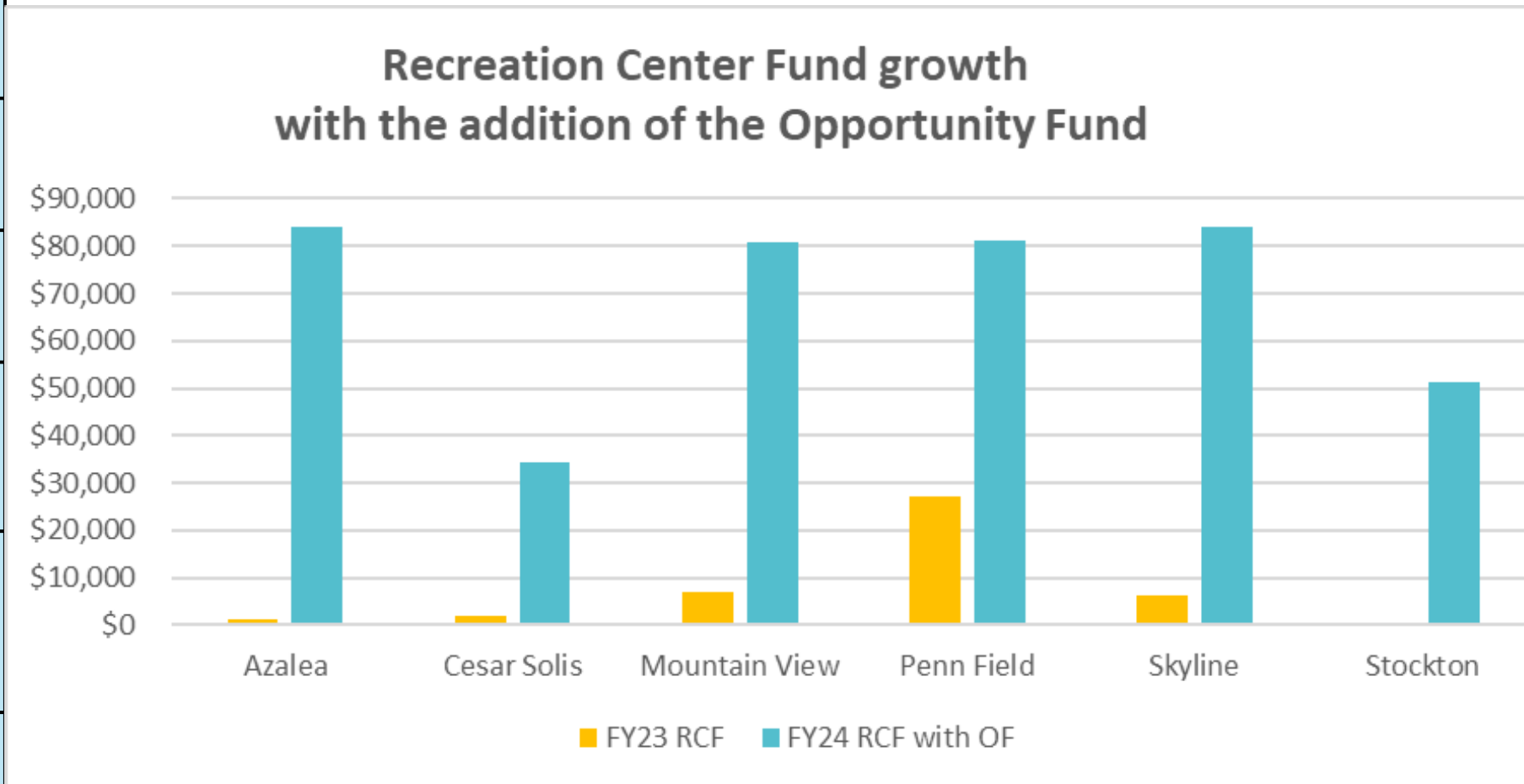
**FY24 revenue and expenses based on FY23 pds 1-9 actuals and FY22 pds 10-12 actuals

***FY25 Revenue and expenses are based on proposed budgets

Recreation Program Equity Audit

Opportunity Funds - FY24 Budget Allocations \$400,000

	FY24 RCF Budget		OF Funds Allocated	FY24 Budget Outlook
Azalea RCF	\$1,300	+	\$82,700	\$84,000
Cesar Solis RCF	\$16	+	\$34,500	\$34,516*
Stockton RCF	\$200	+	\$51,000	\$51,200
Mountain View RCF	\$3,300	+	\$80,700	\$84,700
Skyline Hills RCF	\$7,600	+	\$76,400	\$197,640**
Penn Athletic Field RCF	\$6,520	+	\$74,700	\$81,220



Opportunity Fund – FY24 Expenditures



Azalea Recreation Center - \$82,700

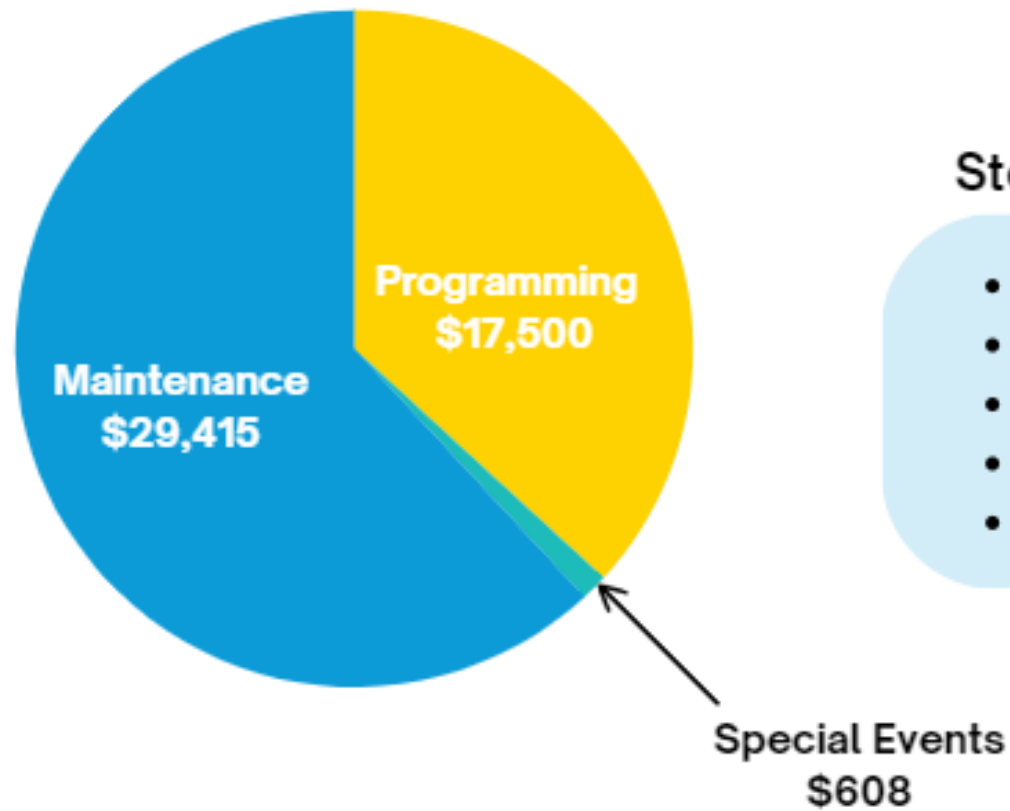
- Summer, winter, and fall day camps including field trips
- Cooking, art, robotics, and sports classes
- 3 teen center fieldtrips
- 3 Community Events- Fall Carnival, Spring Egg Hunt, and Snow Day
- Upgraded kitchen with new sink, refrigerator, and paper towel dispensers
- Updated teen lounge with comfortable seating
- Replaced basketball backboards and rims
- Replaced water fountain

Cesar Solis Community Park - \$34,500

- 5 weeks of skate camp
- 3 Community Events - Spring Egg Hunt, Movies in the Park, and Summer Kick-Off
- Installation of new sod on multipurpose field
- Purchased sports equipment, jerseys, and trophies



Opportunity Fund – FY24 Expenditures

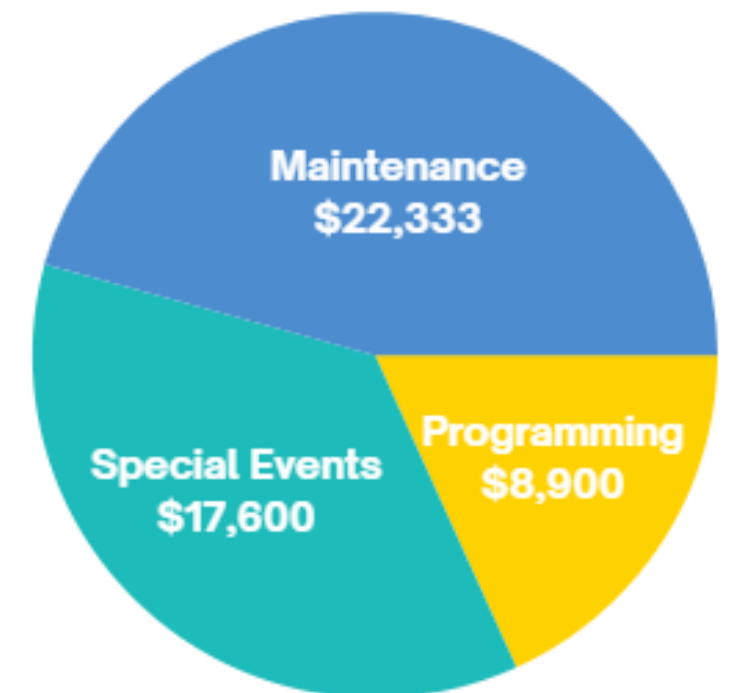


Stockton Recreation Center - \$51,000

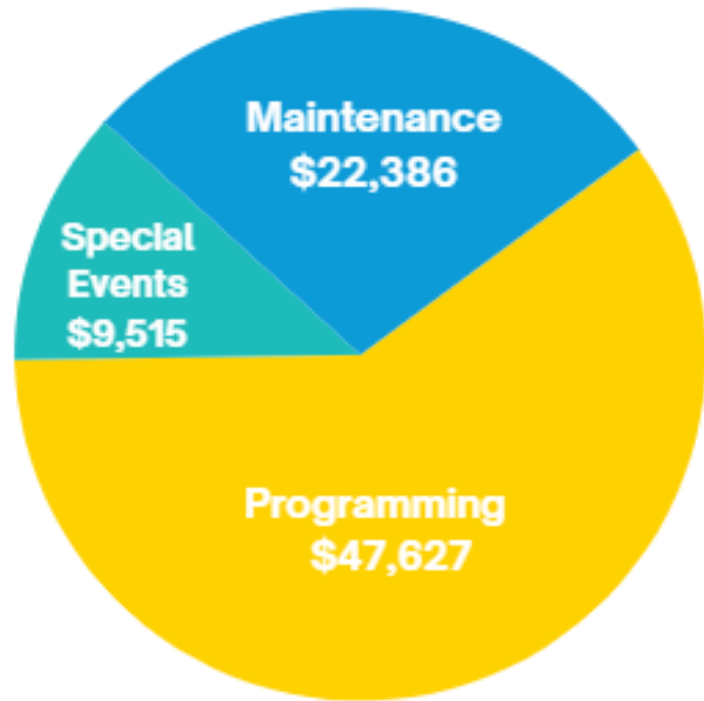
- Summer camps
- Sports equipment
- Spring festival event
- Upgraded kitchen appliances
- Purchased new game room equipment

Skyline Hills Recreation Center - \$76,400

- Supplies for staff-lead spring programs
- Winter STEM and art classes
- 4 Community Events - Spring Stay dance, Spring Egg Hunt, Halloween Carnival, and Snow Day
- Completed Basketball rim adjustments, infield leveling and renovations on multipurpose field
- Purchased equipment storage container

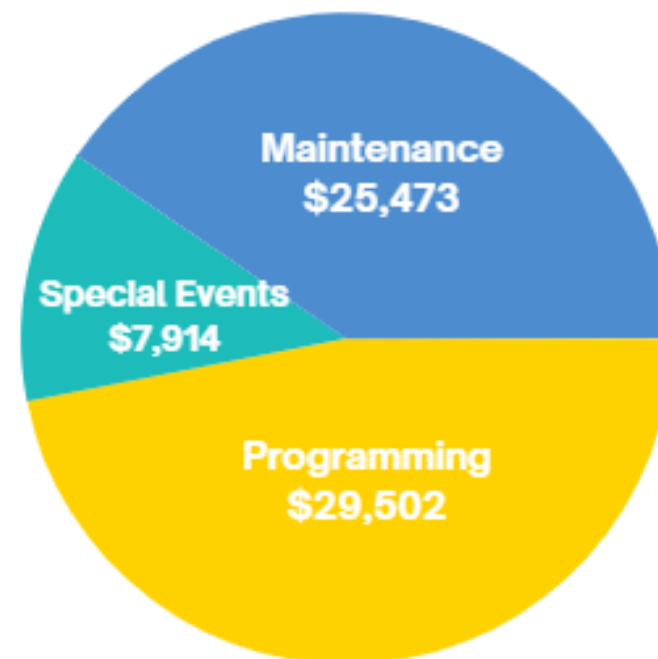


Opportunity Fund – FY24 Expenditures



Mountain View Recreation Center - \$80,700

- Spring, summer, fall and winter camps
- Basketball, volleyball, and soccer banquets
- Teen Nite events
- 4 Community Events - Spring Egg Hunt, Movies in the Park, Halloween Carnival, Snow Day
- Upgraded Weight room equipment
- Upgraded kitchen appliances with an industrial stove and freezer



Penn Athletic Field - \$74,700

- Art, STEM and baby sign language classes
- Teen Nite events
- 3 Community Events - Valentine's Day Party, Spring Egg Hunt and Santa winter event
- Replaced basketball backboards, bleachers and storage unit
- Purchased sport equipment and uniforms



Opportunity Fund Allocations FY25 - \$375,000

Site name	Council District	OF Score	Carry over Funds	Proposed FY25 Budget		OF Funds Allocated	FY25 Budget Outlook
Azalea	9	40	\$1,745	\$4,029	+	\$45,971	\$50,000
Bay Terrace*	4	40	\$0	\$22,900	+	\$27,100	\$50,000
Cesar Solis	8	40	\$2,567	\$897	+	\$49,103	\$50,000
Stockton	9	40	\$977	\$400	+	\$49,600	\$50,000
Willie Henderson	4	38	\$17,144	\$26,383	+	\$23,617	\$50,000
Mountain View	4	36	\$24,728	\$5,169	+	\$44,831	\$50,000
Colina del Sol	9	35	\$44,250	\$26,300	+	\$23,700	\$50,000
Park De La Cruz	9	35	\$9,375	\$6,255	+	\$43,745	\$50,000
Skyline Hills	4	34	\$35,311	\$24,500	+	\$25,500	\$50,000
Southcrest	8	34	\$35,201	\$10,500	+	\$39,500	\$50,000
City Heights	9	33	\$54,501	\$19,226	+	\$2,333	\$21,559**
TOTAL O.F. ALLOCATED FUNDS						\$375,000	

Parks and Recreation Department

EQUITY

RELATED

ACCOMPLISHMENTS



Parks and Recreation Department

Summer for all of us



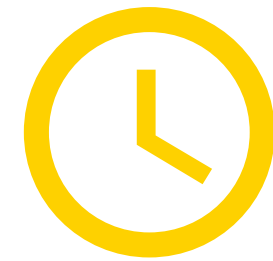
Year	2021		2022		2023	
Funding	\$1,810,000		\$1,862,600		\$1,566,766	
	# of Programs	Attendance	# of Programs	Attendance	# of Programs	Attendance
Day Camps	28	400	105	2,008	121	1,968
Specialty Camps	36	500	30	409	43	678
Nature Camps	17	334	17	288	16	281
Teen Nite	120	6,394	120	8,553	80	6,062
Parks After Dark	0	0	96	18,175	96	32,559
Learn to Swim/Junior Pool Guard	116	1,180	147	941	153	1,510
Movies in the Park	30	4,900	39	5,113	34	5,470
Deep Sea Fishing Trips	3	150	4	200	4	200
Totals	350	13,858	558	35,687	547	48,728

Summer for all of us

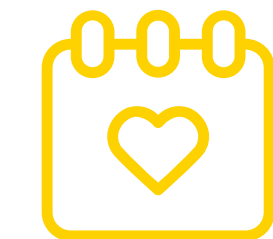
PARKS
AFTER DARK



July to August



5:00 PM to 8:00 PM



Thursday, Friday & Saturday



City Heights, Linda Vista,
Memorial, Skyline Hills



Vendor Recruitment Fairs

Goals and Objectives

1

Goal: Develop a comprehensive list of available recreation service providers and vendors, city-wide, that can meet city's procurement requirements

2

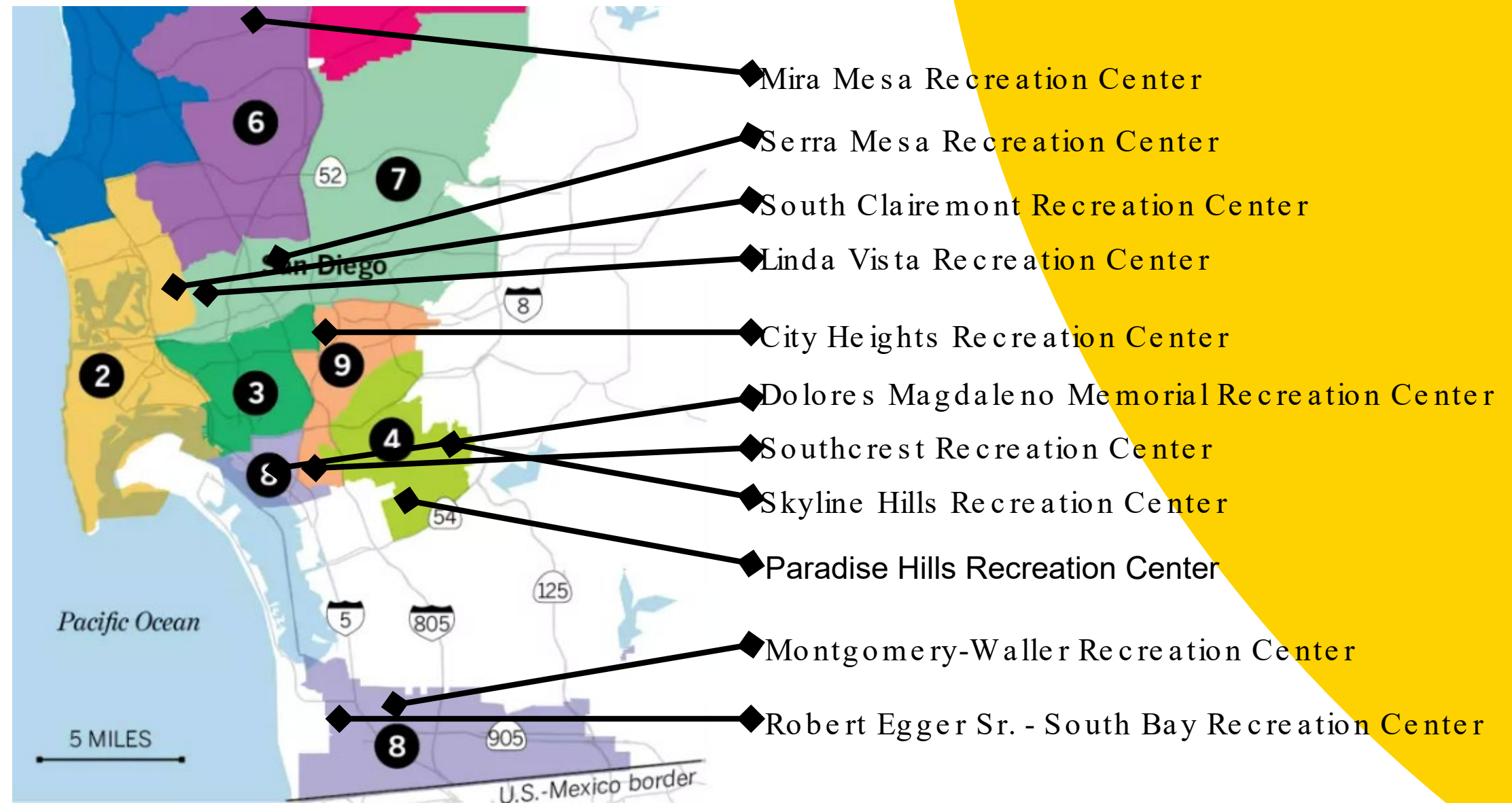
Utilized the Pre-Qualified Vendors Guideline and fillable application to expedite the process of on-boarding new vendors

3

Continue recruitment all year long and collaborate with other City departments

4

Hosted 11 Vendor fairs across entire City and onboarded 75 new vendors



Back to School SD

Park Ambassador LEADER Academy

Leadership,
Education,
And
Development
Employment in
Recreation

9-week paid academy

Interns gain experience in a number of career opportunities including the following:

- Hands-on experience volunteering at City events
- Attend dedicated sessions for career goal development
- Learning about the City job application process
- Gain interview skills
- Formal interview process for a Recreation Aide or Recreation Leader I position



25 Participants
FALL 2023

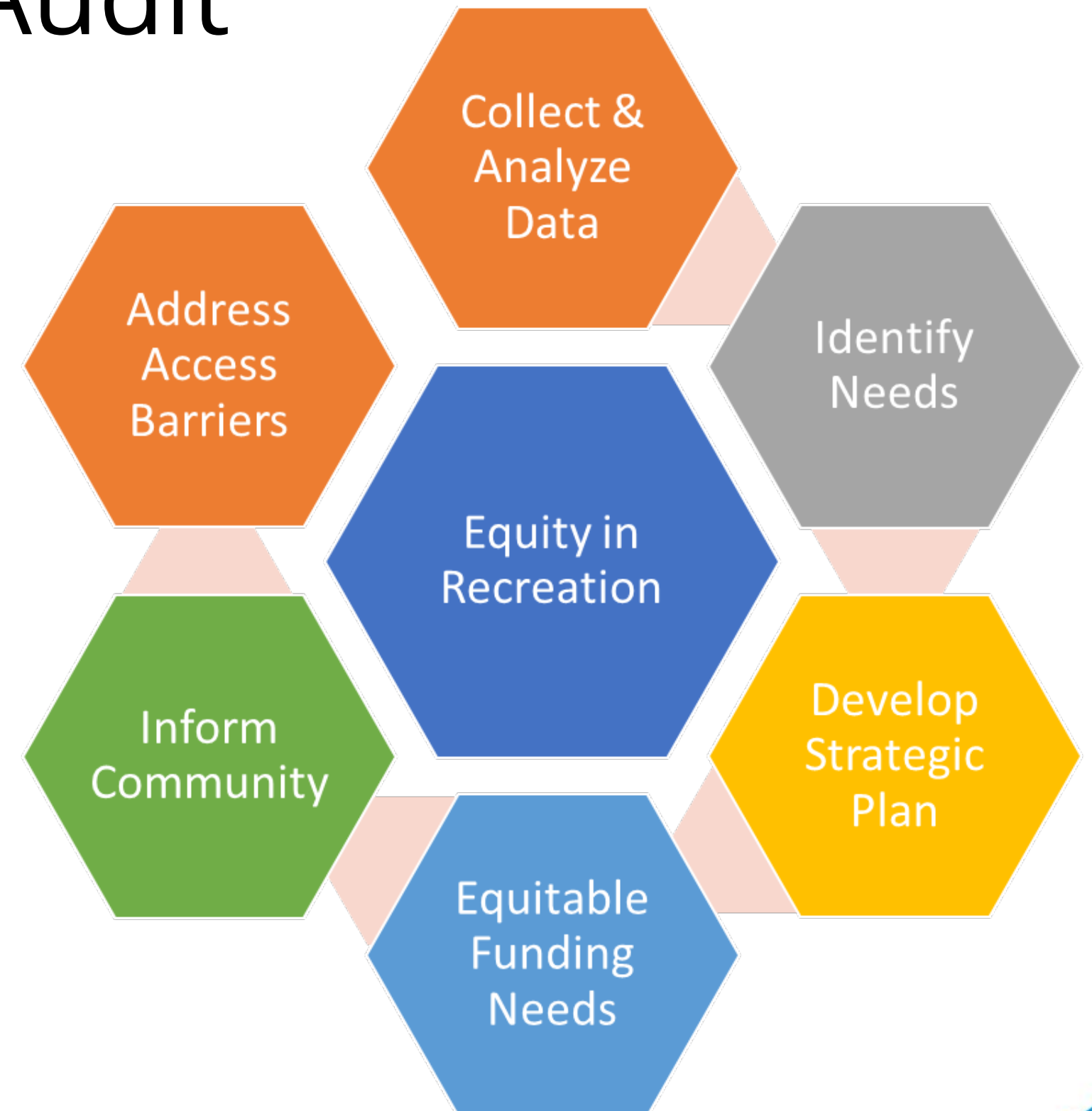
25 Participants
SPRING 2024

Recreation Program Equity Audit

Recreation Center Funds

Audit of Equity in Recreation Programs

- Released November 2021
- 5 Core Findings
- 16 Recommendations



Hiring Improvements

Recruitment & Retention

- Developed an attractive and informative Parks and Recreation Recruitment webpage <https://www.sandiego.gov/parks-and-recreation-employment>
- Continuous active recruitments for jobs
- Monthly hiring halls for recreation aide and recreation leader
- Converted hourly positions to half-time benefited
- Maximize salary offerings in an effort to be competitive with the current labor market
- Launched an alternative work schedule
- Allow for Onsite, Remote, and Hybrid work
- Hire Pool Guard I's without prior training and certifications then train and certify them on the job
- Develop hiring halls in partnership with Personnel that include interviews, on-the-spot job offers, backgrounding, and appointments for medical clearance

17.7%
Vacancy Rate

183
FTE Hired In FY24

150
Separated in
FY23

New Budgeting Lens

Equity Centric Budget

Equity Based Funding Needs

- Equity Audit Positions - \$671,193
- Marketing Program Manager
 - Supervising Management Analyst
 - Associate Management Analyst
 - Admin Aide II
 - Recreation Specialist
 - Info System Analyst II

Equity Audit Recommendations and Programs -
\$1.7 million

Equity Efforts Requiring Funding

Community Needs Assessment

Community Needs Program Implementation and Support

Marketing and Communication Plan

Low Income Fee Waiver Program Analysis and Restructure

Data Analytics for Program Efficacy

Increased Recreation Programs and Events



Questions?

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City of San Diego

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Citywide Recreation Services

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