



# AFTERSCHOOL RECREATION PROGRAM FY24



## Library & Community Services

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## **INTRODUCTION**

Recognizing our community's diversity, the Library and Community Services Department strives to engage the community, improve health and wellness, support lifelong learning and personal enrichment by providing access to various materials and current technology, courteous staff, affordable services, programs, and special events.

## **Background**

During the budget process for FY23, Council approved funding of \$100K for after-school programming. The funds were split between operations costs and staffing. Although staff has made a start on after-school programming, additional staffing is needed to fully implement a complete after-school program plan with a comprehensive youth sports component. Staff has been building the program and has developed the following over the past year:

- Hiring additional staff has allowed for the re-opening of Camacho Gym after two years of closure due to COVID
- Camacho Gym staff offer basketball, volleyball, and soccer open play; soccer/futsal skills and practice classes available for nominal charge
- Contract instructors have been brought on board to assist with programming needs at Camacho Gym
- Casa de Salud after-school programs are developing further, with the E-Sports program expanding into tournament play
- After many years, the first Summer Camp was held in 2022, and staff is anticipating the growth of this program

## **Youth Development in National City**

Although our organization has started to create additional opportunities for youth to enjoy after-school programming in their local City parks and facilities, we are also mindful of the efforts put forth by our local school districts, youth sports leagues, and non-governmental organizations (NGOs) that strive to create additional educational, creative and wellness opportunities for our local students. The table below illustrates many of these efforts.

**Youth Development/Partnership with Schools/NGOs**

<b>Program/Activity</b>	<b>City</b>	<b>NSD</b>	<b>SUHI</b>	<b>OW</b>	<b>ARTS</b>	<b>YL</b>
<b>Sports</b>						
Team Sports		x	x			x
Clinics and Training	x	x	x			
Running Clubs		x	x			
Aquatics	x	x	x			
Cheer		x	x			x
Football		x	x			x
Tennis		x	x			
Basketball	x	x	x			
Futsal/Soccer	x	x	x			
Volleyball	x	x	x			
Baseball/Little League		x	x			x
E-Sports	x					
<b>Environmental</b>						
Park Clean-up	x	x	x	x		
Recycle Program	x	x	x	x		
<b>Art</b>						
3D Printing	x					
Arts and Crafts	x	x	x	x	x	
Maker Space			x		x	
Sound Booth					x	
Family Excursions	x					
Memory Lab	x					
<b>Health and Wellness</b>						
Wellness Initiatives		x		x		
Gardening and Food Production	x	x		x		
<b>Safe Environment</b>						
Day Camp	x	x		x		
Teen Center	x	x				
<b>Education</b>						
STEAM	x	x	x	x	x	
Computer Science	x	x	x		x	
Literacy	x	x	x			
<b>Workforce Development/Job Pipelines</b>						
Police Cadets	x					
Mentoring/Shadowing	x		x			
Fire Boot Camp	x				x	
<b>Volunteerism/Community Service</b>						
Environmental Stewardship	x	x	x	x	x	
Community Service	x	x	x	x	x	

**NSD** NSD partners with Southbay YMCA to provided afterschool services. The Program is called REACH (Recreation, Educations, Academics for Children)

**YL** Youth Leagues: Diablos Football & Cheer, and 2 Little League Organizations.

In addition to its current programs, the City also leases its facilities to the Boys & Girls Club and A Reason to Survive (ARTS) to facilitate the creation of additional opportunities for the community’s youth.

## **AFTERSCHOOL RECREATION PROGRAM PLAN**

Afterschool programs (also known as Out-of-School Time programs) enhance residents' lives, creating a safe and encouraging environment for youth to play, learn and grow. As part of an overall afterschool plan, this proposed afterschool recreation program will:

- Provide a variety of cost-effective recreational experiences that support healthy lifestyles
- Offer services that enhance the quality of life through wellness, creative and educational opportunities
- Grow and adapt to the community's changing priorities and expectations
- Collaborate with local community organizations to enhance and expand services

Staff has been exploring options for growth in the afterschool program and would like to see a comprehensive approach. The department strives to offer more diverse programs to meet various interests and abilities. This recreational program will include athletics, dance classes, arts and crafts, teen programming, E-sports, intergenerational programs, and those designed to meet other special interests or needs.

In addition, staff has been exploring the possibility of including “feeder” programs or structured league play. A feeder program is a club sports program, such as basketball, that feeds into a specific high school. These programs grow participants' skills by assessing them and placing them on teams to assist their athletic development. Sometimes, coaches from the local high school may also assist in coaching the feeder teams. Leveraging schools and local athletes to provide more services to residents would strengthen program outcomes and encourage youth to engage in athletics as they age from elementary school through middle school and into high school. Local cities typically create league structures around basketball and soccer. This is mainly because baseball and football leagues are run separately by independent organizations like Little League. Counties or larger cities are able to create leagues around football and baseball because of additional resources and participation.

## PROPOSED RECREATION PLAN

The proposed recreation program offers youth sports focused on age-specific programming. The program is designed to provide recreational level play that focuses on sportsmanship, developing skills and technique of each sport.

- This option starts with youth ages 9-11 and grows the program as youth age into the next age category.
- Participants ages 12-14 added in second year to build connection with local middle schools and help prepare youth for high school sports.
- PeeWee Sports added in the third year of the program.
- Sports programs consist of 8-week clinics designed to introduce youth to sports programs that feed into the next age level and will prepare the student for school sports.
- League structure play for two older age categories consisting of 12 weeks for basketball and soccer only.
- Current contract classes would no longer be offered at Camacho Gym, as staff could charge a lower rate to participants for in-house programming.

The program would be staffed by a full-time Program Coordinator specifically for youth sports who will coordinate activities, practice, games, scheduling, etc. This position will also work closely with the Recreation Supervisor, and train staff and coaches to ensure a quality program. In addition, Recreation Aides can be hired at the high school level, allowing us to help create a recruitment pipeline from the local high school.

ACTIVITY	YEAR 1	YEAR 2	YEAR 3
Soccer	9-11 years old	9-11 years old 12-14 years old	5-8 years old
Basketball			9-11 years old
Flag football			12-14 years old
Volleyball			12-14 years old
League Play (Basketball and Soccer only)	9-11 years old	9-11 years old 12-14 years old	9-11 years old 12-14 years old

STAFF	YEAR 1	YEAR 2 <sup>1</sup>	YEAR 3
Program Coordinator (FT) <sup>2</sup>	\$ 79,000.00	\$ 79,000.00	\$ 79,000.00
Recreation Leader III <sup>3</sup>	\$ 32,900.00 (2)	\$ 49,350.00 (3)	\$ 49,350.00 (3)
Recreation Aide	\$ 48,100.00 (3)	\$ 48,100.00 (3)	\$ 96,200.00 (6)
Operations (supplies, etc.)	\$ 15,000.00	\$ 15,000.00	\$ 20,000.00
<b>Total:</b>	<b>\$175,000.00</b>	<b>\$191,450.00</b>	<b>\$244,550.00</b>

Staff is recommending a budget enhancement of \$175,000 for the afterschool recreation program to accommodate increased staffing and supplies.

### Additional Programs

In addition to the youth sports programs, staff will provide additional programs listed below operated either through contractor-led instruction or as a city-staffed program. These additional programming opportunities can utilize the existing budget. Opportunities for educational programming at the Library will also be explored. The classes listed below are just a sampling of the possible offerings for this program.

LOCATION	PROGRAM	DESCRIPTIONS
Camacho Class Room	Music	City staff taught music classes such as guitar, ukulele, and singing
Camacho Class Room	Arts & Crafts	City staff operated program
El Toyon	Dance	Contract Instructor-led classes. Instruction may include Ballet Folklorico, jazz, and hip-hop
El Toyon	Martial Arts	Contract Instructor-led classes. Instruction may include Karate, Tae Kwando, Jujitsu, and modern arts
Las Palmas Park	Cheer	Contract Instructor-led classes

<sup>1</sup> In this matrix, Years 2 & 3 do not include COLA or other increases for staff.

<sup>2</sup> Based on lowest step salary for Recreation Center Supervisor. Program Coordinator position would need to be approved by Civil Service Commission and Council.

<sup>3</sup> Based on lowest step salary for part-time staff.

## REVENUE

The current fee schedule allows for charging residents 40% cost recovery and non-residents 70% cost recovery for all youth recreation programs. At the current rate, we may not get a high level of participants because of cost; many of our residents struggle financially and cannot add to their economic burden. Therefore, staff recommends a lower cost to residents to ensure continued participation. Staff requests direction on cost recovery and will estimate annual revenue based on options and anticipated participation.

### *Current Program Offerings and Fees*

Program	Program Length	Resident	Non-Resident	Internal	External	Volunteer
<b>Basketball</b>	6 weeks	\$100	\$150			
	8 weeks	\$150	\$200		X	
	10 weeks	\$250	\$250			
<b>Soccer/ Futsal</b>	15 weeks	\$20	\$30	X		
<b>Volleyball</b>	Open play	No cost		X		
<b>Soccer</b>	Open play	No cost		X		
<b>Basketball</b>	Open play	No cost		X		
<b>E-Sports</b>	15 weeks	No cost		X		
<b>Cultural Dance</b>	Ongoing	No cost				X
<b>Ballet Folklorico</b>	13 weeks	\$60	\$84		X	

### *Tentative Program Offerings and Fees*

Program	Program Length	Resident	Non-Resident	Internal	External	Volunteer
<b>League Structure (basketball /soccer)</b>	12-week session	\$100	\$125	X		
<b>Football</b>	8-week session	\$20	\$60	X		
<b>Tennis</b>	8-week session	\$20	\$60	X		

<b>Basketball</b>	8-week session	\$20	\$60	X		
<b>Soccer/ Futsal</b>	8-week session	\$20	\$60	X		
<b>Volleyball</b>	Open play	No cost		X		
<b>E-Sports</b>	Open play	No cost		X		
<b>Music class</b>	10 weeks	\$20	\$40	X		
<b>Martial Arts*</b>	10 weeks				X	
<b>Cheer*</b>	8-week session				X	
<b>E-Sports</b>	15 weeks	No cost	No cost	X		
<b>Cultural Dance</b>	Ongoing	No cost	No cost			X
<b>Ballet Folklorico</b>	13 weeks	\$60	\$84		X	

\*No cost estimate is available at this time.

There is also the possibility of creating a scholarship program which could be used to reduce the out-of-pocket expense for enrichment opportunities and would be available only for National City residents. Uses may include summer day camps, educational programs and classes, family outings, sports, and program activities. This program would ensure that all community residents have access to recreation activities offered by the City. The program could be funded by sponsorships and donations.

## Other Local Offerings

Local cities offer a variety of youth recreation and sports programs; cost recovery varies. Below are examples of programs from local municipal recreation programs.

### Chula Vista

Chula Vista offers youth sports leagues and clinics in basketball and soccer for all skill levels. Programs for youth sports leagues provide assessments and placement according to skill level. Youth sports clinics focus on teaching fundamental skills such as dribbling, shooting, and rebounding. All youth sports programs encourage good sportsmanship and give



participants the skills needed to advance in organized team sports. Programs are typically 12 weeks. Residents: \$110; Non-residents: \$135

### **San Diego**

San Diego offers a wide variety of sports clinics and league play for all skill levels and ages. Programs can be a single-day clinic, an 8-week skill-building program, or a 12-week league structure with corresponding costs. Costs are generally low and depend on location, age group, and sport. For example, eight-week sessions typically cost between \$0-30, with league play costing \$50-\$72. In addition, most youth sports programs for ages 5-8 are free of charge.

### **El Cajon**

El Cajon offers youth sports leagues for indoor soccer and basketball. Programs include evaluations and placement for ages 7 - 12. Leagues play for 9 weeks, meeting twice per week. Participants learn fundamental skills, basic rules, focus on personal success and effort. Equal participation, sportsmanship, and teamwork are emphasized.

Residents:\$56; Non-residents: \$70

Volleyball and Basketball clinics are offered for ages 7-14. Clinics are open to all skill levels and operate for 8 weeks.

Residents: \$42; Non-residents: \$55

### **County of San Diego - Spring Valley**

The County of San Diego offers a variety of sports leagues for volleyball, basketball, soccer, and flag football. Programs are 6 to 8 weeks, meeting twice per week. The program is designed for youth ages 8-14 and teaches skills, rules, teamwork, and sportsmanship. All levels are welcome. Youth sports program fees typically cost between \$40-\$60 with no residency requirement.