



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: July 3, 2012

TO: Mayor and Councilmembers

FROM: Recreation Division, Parks and Recreation Department

SUBJECT: Agreements For Afterschool Recreation Programs

RECOMMENDATION: That Council:

- A. Authorize the Parks and Recreation Director to enter into two agreements with the Santa Barbara Unified School District (SBUSD) for the Recreation Afterschool Program (RAP) and Afterschool Opportunities for Kids (A-OK) program;
- B. Authorize the Parks and Recreation Director to enter into an agreement with the SBUSD and Santa Barbara Police Activities League (PAL) for the Junior High Afterschool Sports Program;
- C. Decrease Miscellaneous Grants Fund appropriations and estimated revenues in the Parks and Recreation Department by \$77,935; and
- D. Increase General Fund appropriations and estimated revenues in the Parks and Recreation Department by \$1,827.

DISCUSSION:

Each year, the City and SBUSD enter into agreements to define terms and budgets for the administration of three afterschool recreation programs: RAP, A-OK, and Junior High Afterschool. These programs provide essential support to families during the crucial afterschool hours. National statistics show that the afterschool hours between 3:00 and 6:00 p.m. have the highest incidence of juvenile crime and youth engaging in inappropriate behaviors.

Afterschool Programs Overview

Recreation Afterschool Program (RAP)

The RAP program provides recreation services, homework help, and afterschool care at four elementary school sites. In Fiscal Year 2012, 350 participants attended the program, a three percent increase above the 340 participants in Fiscal Year 2011. With continuing program quality improvements and the support of school principals, staff expects another slight increase in participation during Fiscal Year 2013. The program is very affordable: participants either pay \$145 for 30 days of service, \$70 for a 10-day pass, or a drop-in fee

of \$10 per day (typically used for special event days). The City continues its General Fund support by providing \$60,000 for scholarships, which is unchanged from previous years. Staff works with elementary school principals to determine scholarship recipients, who are typically students receiving "free or reduced" lunches through the School District.

Afterschool Opportunities for Kids (A-OK)

Jointly funded since Fiscal Year 2000, A-OK provides an afterschool tutorial and enrichment program at six Title I elementary schools through After School Education and Safety (ASES) state grant funding. The program targets students achieving academic scores below grade level. Title I schools have over 50% of their student population receiving "free or reduced" lunches. The program is provided through collaboration and funding with the SBUSD, Healthy Start, Family Services Agency, and several other non-profit providers. During Fiscal Year 2012, 720 participants attended the program. Participants pay a sliding scale of \$20-\$30 per month for the program, based on need. The District contracts with Parks and Recreation Department staff to provide recreation and enrichment services for the program. At the District's request, the amount of the A-OK contract has been decreased this year to allow the District to shift funds from recreation services to the educational and curriculum support services. City General Fund support is \$47,385, which is unchanged from previous years.

Junior High Afterschool Sports and Recreation Program

The Junior High Afterschool Sports and Recreation Program, free to all participants, provides sports leagues and recreation services at four junior high school sites. After a very successful partnership in Fiscal Year 2009, the Santa Barbara Police Activities League (PAL) took leadership of the Junior High Sports Afterschool program offering three sport leagues: flag football, basketball, and soccer. The program continues to be funded by the City of Santa Barbara, SBUSD, City of Goleta, and PAL. The program served 737 participants in Fiscal Year 2012, a 10% increase over Fiscal Year 2011. Parks and Recreation continues to bring other non-profit program offerings to campuses including Club West Cross Country and the BiCi Centro Earn a Bike Program. City General Fund support of \$20,000 is unchanged from previous years.

BUDGET/FINANCIAL INFORMATION:

The RAP, A-OK, and Junior High Afterschool funding was included in the Fiscal Year 2013 adopted budget, but two changes were requested by the District prior to agreement on the terms of the contracts. The first change included switching the two permanent staff between the RAP and A-OK programs. The Recreation Supervisor will now oversee RAP, and the Recreation Coordinator will now oversee A-OK. This is done periodically to maximize staff efficiency and place staff in their areas of expertise. Fifty percent of the Recreation Supervisor salary and benefits are included in the RAP budget and supported by program revenue. Sixty percent of the Recreation Coordinator salary and benefits are included in the A-OK budget with a portion reimbursed by the District.

The second change was a decrease in the contract amount of Parks and Recreation Department hourly staff time for A-OK due to the re-focusing of the District's priorities towards educational activities and support. The net change for the permanent salaries and benefits would decrease the Miscellaneous Grant Fund appropriations and estimated revenues by \$77,935 and increase General Fund appropriations and estimated revenues by \$1,827.

Changes to Youth Activities Miscellaneous Grant Fund

Program	FY 13 Adopted Budget	Change (+/-)	Reason	FY 13 Amended Budget
RAP	\$201,408	-\$1,862	Decreased benefits switching position between programs.	\$199,546
A-OK	\$227,743	-\$76,073	Decreased hourly support	\$151,670
Junior High	\$20,000	\$0	No change	\$20,000
Total	\$449,151	-\$77,935		\$371,216

The RAP Fiscal Year 2013 amended appropriation of \$199,546 is covered by revenue of \$139,546 and the previously appropriated General Fund support of \$60,000.

The A-OK Fiscal Year 2013 amended appropriation is \$151,670. The City funding commitment for the A-OK Program is \$47,385 from the General Fund, and SBUSD's commitment, provided through a State of California ASES grant, is \$104,285, for a total budget of \$151,670.

The Junior High Afterschool Sports Program Fiscal Year 2013 adopted expenditure appropriation is \$20,000 from the General Fund. Additional Junior High Afterschool Sports program funds are provided by SBUSD (\$40,000), City of Goleta (\$13,000), and PAL (approximately \$24,000 through grants, donations, and fundraising).

General Fund combined support for the three programs is \$127,385.

SUMMARY:

The Parks and Recreation Department recommends that the City continue support of the afterschool programs. The agreements are on the June 26, 2012, SBUSD Board of Education agenda for final approval and the Board is expected to give its approval. These agreements are for a one year period ending June 30, 2013.

PREPARED BY: Sarah Hanna, Recreation Programs Manager

SUBMITTED BY: Nancy L. Rapp, Parks and Recreation Director

APPROVED BY: City Administrator's Office