



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: September 10, 2013

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 Districts (SBUSD) for the Recreation Afterschool Program (RAP) and Afterschool Opportunities for Kids (A-OK);
- B. Decrease appropriations and estimated revenues in the Fiscal Year 2014 Parks and Recreation Department Miscellaneous Grants Fund in the amount of \$9,044; and
- C. Increase appropriations and estimated revenues in the Fiscal Year 2014 Parks and Recreation Department General Fund in the amount of \$9,044.

DISCUSSION:

Each year, the City and SBUSD enter into agreements to define terms and budgets for the administration of afterschool recreation programs (RAP and A-OK). The programs are an important City service that provides essential support to families during the crucial afterschool hours. National statistics show that the afterschool hours, between 3:00 to 6:00 p.m., have the highest incidents of juvenile crime and youth engaging in inappropriate behaviors.

Afterschool Program Overview

Recreation Afterschool Program (RAP)

The RAP program provides recreation services, homework help, and afterschool care at four elementary school sites for 16 hours per week. In Fiscal Year 2013, 338 participants attended the program. With continuing program quality improvements and the support of school Principals, staff expects a slight increase in participation (to 350) during Fiscal Year 2014. The program is very affordable; participants either pay \$150 for 30 days of service, \$70 for a drop-in 10-day pass, or a one-day drop-in fee of ten dollars per day. The City continues its support by providing \$60,000 through the General Fund for Scholarships, which is unchanged from previous years. Scholarship recipients are usually students receiving "free or reduced" lunches through the School District, or those in need of assistance as identified by school Principals.

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 school sites through After School Education and Safety (ASES) state grant funding. Title I schools have over 50% of their student population receiving “free or reduced” lunches. The District leads the program, which targets students achieving academic scores below grade level. The program is provided through collaboration with and funding by the SBUSD, City, Healthy Start, and several other non-profit partners. During Fiscal Year 2013, 720 participants attended the program. Participants pay \$20-\$30 per month (sliding scale) for the program. The District contracts with the Parks and Recreation Department to provide recreation and enrichment activities. The A-OK agreement contract amount decreased this year at the District’s request to shift funds from recreation services to expand educational and curriculum support services. This was reflected by decreasing a Parks and Recreation permanent staff (and benefits) from 64% to 60% time in the position allocation. The \$9,044 decrease in the Miscellaneous Grants Fund will be offset by a corresponding permanent staff increase and revenue in the General Fund. The City’s General Fund contribution to support the A-OK program is \$47,385, unchanged from previous years.

BUDGET/FINANCIAL INFORMATION:

The RAP budget of \$202,906 was approved in the Fiscal Year 2014 General Fund, including \$142,906 in service fee revenue and \$60,000 City contribution for scholarships. The A-OK budget of \$214,042 was approved in the Fiscal Year 2014 Miscellaneous Grants Fund, but the 4% decrease (\$9,044 in salary and benefits) to the A-OK position allocation was identified and requested by the District prior to reaching agreement terms. The Miscellaneous Grants Fund decrease will be covered by an increase to expenditures and additional program revenue in the General Fund. The amended A-OK budget will be \$204,998 for Fiscal Year 2014 with the City’s commitment unchanged at \$47,385.

SUMMARY:

The Parks and Recreation Department recommends that the City continue support of the afterschool programs. The A-OK agreement was approved on the July 9, 2013, SBUSD Board of Education agenda. The RAP agreement was approved on the August 27, 2013, SBUSD Board of Education agenda. These agreements are for one year ending June 30, 2014.

PREPARED BY: Sarah Hanna, Recreation Programs Manager

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

APPROVED BY: City Administrator's Office