



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: September 18, 2007

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 three agreements with the Santa Barbara School Districts (SBSD) for Afterschool Opportunities for Kids (A-OK!), Recreation Afterschool Program (RAP), and the Junior High Afterschool Sports And Recreation Program;
- B. Appropriate \$487,692 in expenditures and \$345,307 in revenues to the Parks and Recreation Department Fiscal Year 2008 Miscellaneous Fund budget for afterschool programs and field scheduling and monitoring; and
- C. Adopt, by reading of title only, A Resolution of the Council of the City of Santa Barbara Amending Resolution No. 07-053, the Position and Salary Control Resolution for the Fiscal Year 2008, Affecting the Recreation Division of the Parks and Recreation Department Effective September 18, 2007.

EXECUTIVE SUMMARY:

Each year, the City and SBSB enter into agreements to define terms and establish budgets for the administration of three afterschool recreation programs (RAP, A-OK!, and Junior High Afterschool Sports and Recreation). It is anticipated that the programs will continue to increase in participation size due to renewed emphasis on program variety to attract a wider range of students, new marketing efforts allowed by the SBSB, and the cooperative relationship with SBSB staff. The City's Fiscal Year 2008 General Fund commitment increased by \$35,000 over Fiscal Year 2007 (from \$107,385 to \$142,385), targeting the Junior High program. Additional increases in expenditures, over Fiscal Year 2007 appropriations, will be covered by program fees or fundraising.

The Parks and Recreation Department recommends that the City continue support of the afterschool programs. The programs are an important City service that provides essential support to families during the crucial afterschool hours.

REVIEWED BY: _____ Finance _____ Attorney

Agenda Item No. _____

DISCUSSION:

Afterschool Programs Overview

Recreation Afterschool Program (RAP)

The RAP program provides recreation services, homework help, and afterschool care at 5 elementary school sites. In Fiscal Year 2007, 385 participants attended the program. This was a 33% increase over the 288 participants in Fiscal Year 2006. With continuing program quality improvements and the support of school Principals, staff intends to increase participation by an additional 5% (to 404) for Fiscal Year 2008. The program is extremely affordable; participants either pay \$120 for 30 days of service, or pay a daily drop-in fee of \$6 per day. The City provides \$60,000 in scholarships for RAP. Staff works with the Principals to determine scholarship recipients. Recipients are usually students receiving "free or reduced" cost 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 5 Title I elementary school sites. 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 SBSD, Healthy Start, Family Services Agency, and several other non-profit providers. The program averages 520 participants daily, which is the maximum program size. Participants pay \$30 per month for the program.

Junior High Afterschool Sports and Recreation Program

The Junior High Afterschool Sports and Recreation Program, which is free to all participants, provides sports leagues and recreation services at 4 junior high school sites. The program served 1,050 participants in Fiscal Year 2006 and 904 participants in Fiscal Year 2007. Staff is working closely with the coaching staff and Principals to develop additional marketing, and propose program improvements and sport additions. With the Fiscal Year 2008 budget, Council appropriated an additional \$35,000 in expenditures, which will be utilized to increase Junior High participation to 1,200 in Fiscal Year 2008.

Program Changes for Fiscal Year 2008

RAP program implementation will remain essentially the same except for the approximately 12.5% increase in staffing levels to meet the increased participation.

The A-OK! program was awarded additional funding from the State of California Department of Education After School Education and Safety grant in April 2007. The per student funding allocation was increased from \$5 to \$7.50 per day. The increase has allowed the SBSD to hire an additional Curriculum Coordinator to meet the increased emphasis on learning and English language mastery.

Also, with the conversion of a staff position from hourly to permanent, the City's A-OK Coordinator will be hired as permanent part-time staff (0.80 FTE). This will allow the Coordinator to work 25 hours/week during the school year, and 40 hours/week for the drop-in programs at the elementary school sites during the summer. This will ensure consistency with program quality and site supervision.

Numerous changes will be implemented in the Junior High Afterschool Sports and Recreation Program to increase participation and provide more program diversity. Changes include:

- Adding non-profit partners to offer enrichment programs
- Increased access to indoor school facilities
- Collaboration with the SBSD to increase marketing options directed at students
- Fundraising through grants and donors to offset expenses

Additional expenditures for salaries and supplies are proposed to:

- Increase the number of coaching staff in anticipation of increased participation
- Provide a program coordinator that will coordinate non-profit programs, sport leagues, and communication with the school staff

The addition of non-profit partners on campus is a big step in the SBSD's changing philosophy. The SBSD is sincerely interested in keeping students active on campus after school, which is considered the most vulnerable time for teenagers to become involved in inappropriate behavior. It is anticipated that partnerships will evolve and increase over time. Staff will return to the Board of Education periodically to seek approval for additional partners. The SBSD Superintendent strongly supports the program and has conveyed this to SBSD staff who have been very cooperative in exploring options and providing assistance.

BUDGET/FINANCIAL INFORMATION:

Afterschool Programs

The RAP budget for Fiscal Year 2008 provides funding for 300 monthly participants plus additional drop-in participants. Should the Fiscal Year 2008 participation exceed 300 participants, additional revenue received from fees will cover the additional expenditures. There is \$60,000 budgeted in the Parks and Recreation Department Operating Budget for Fiscal Year 2008 for scholarships. The additional appropriation in the amount of \$117,600 from the SBSD will bring the total RAP budget for Fiscal Year 2008 to \$177,600.

The City funding commitment for the A-OK! Program is unchanged at \$47,385, and is already budgeted for Fiscal Year 2008. The budget includes the additional permanent part-time position of Recreation Program Leader, to provide program continuity the entire fiscal year. The SBSD'S commitment is \$165,707, for a total budget of \$213,092.

The Junior High Afterschool Sports Program budget is \$97,000, with the SBSD, City of Santa Barbara, and City of Goleta providing funding of \$40,000, \$35,000, and \$7,000, respectively. The City of Santa Barbara has committed to fundraising \$15,000 to support the program, and the City of Goleta has agreed to assist the Parks and Recreation Department in this endeavor. In the event services provided by the Junior High Afterschool Sports Program agreement are not used, the City will refund any remaining SBSD funds and will utilize grant or donor funds for future program support.

Additionally, the City provides administrative oversight and program coordination through two positions, a Youth Activities Supervisor and a Recreation Coordinator. The percentage of in-kind salaries and benefits devoted to the programs from these positions are not included in the budget shown in the table below.

	City of Santa Barbara Share	SB School Districts Share	City of Goleta Share	Revenue From Fees* or Grants**	Expenditure Budget
A-OK!	\$47,385	\$165,707	\$0	\$0	\$213,092
RAP	\$60,000	\$0	\$0	\$117,600*	\$177,600
Jr. High	\$35,000	\$40,000	\$7,000	\$15,000**	\$97,000
	\$142,385	\$205,707	\$7,000	\$132,600	\$487,692

Expenditures are to be appropriated in the amount of \$487,692. The revenue to be appropriated is \$345,307, as the City of Santa Barbara share of \$142,385 is already budgeted for Fiscal Year 2008.

SUMMARY:

The Parks and Recreation Department recommends that the City continue support of the afterschool programs. The agreements and budget are on the September 25, 2007, Santa Barbara School District Board of Education agenda for approval. These agreements are for 1 year ending June 30, 2008.

PREPARED BY: Sarah Hanna, Recreation Programs Manager

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

APPROVED BY: City Administrator's Office