



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: September 23, 2008

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 the Recreation Afterschool Program (RAP), Junior High Afterschool Sports and Recreation Program, and Afterschool Opportunities for Kids (A-OK!); and
- B. Appropriate \$230,591 in expenditures and \$122,791 in revenues to the Parks and Recreation Department Fiscal Year 2009 General Fund budget for the Recreation Afterschool Program (RAP) and Junior High Afterschool program.

DISCUSSION:

Each year, the City and SBSBD enter into agreements to define terms and establish budgets for the administration of 3 afterschool recreation programs (RAP, Junior High Afterschool, 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 pm, 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 5 elementary school sites. In Fiscal Year 2008, 394 participants attended the program, a 9% increase over the 363 participants in Fiscal Year 2007. With continuing program quality improvements and the support of school Principals, staff intends to increase participation by an additional 14% to 414 for Fiscal Year 2009. The program is very affordable; participants either pay \$130 for 30 days of service, or pay a daily drop-in fee of \$7 per day. For the first time in 4 years, these fees reflect a slight fee increase. 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.

At the request of the Santa Barbara School District, the RAP program will include one new school campus (at Adams) and the Caesar Chavez program will be relocated to Franklin. Chavez participants will walk to Franklin for a combined program. Adams and Franklin will host both RAP and A-OK! programs to address requests from the community for additional afterschool care. The two types of programs working side by side on campus will take additional staff effort to coordinate. They will also serve as a pilot and if successful suggest possible expansion of RAP to other Title I schools in the future.

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 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 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 \$20-\$30 per month (sliding scale) for the program. The District contracts with Parks and Recreation Department staff to provide recreation and enrichment services for the program. City program support continues at the same level of \$ 47,385.

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 904 participants in Fiscal Year 2007 and 738 participants in Fiscal Year 2008. Staff continues to address the decline by working closely with the coaching staff, Principals, and Police Activities League to develop additional marketing, and propose program improvements and sport additions. They have been working diligently with District Administration and Principals to remove barriers and expand offerings for Fiscal Year 2009. The September 12, 2008, City/School District Year End Joint Use Committee Report further describes the challenges and ways the agencies are working together to find solutions.

BUDGET/FINANCIAL INFORMATION:

The RAP budget for Fiscal Year 2009 provides funding for 300 monthly participants plus additional drop-in participants. There is \$60,000 budgeted in the Parks and Recreation Department Operating Budget for Fiscal Year 2009 for scholarships. Increases in expenditures due to the addition of 1 RAP site over Fiscal Year 2008 appropriations was \$17,232, and will be covered by program fees. The expenditure appropriation in the amount of \$113,255 is covered by revenue generated from the program for a total RAP budget for Fiscal Year 2009 of \$173,255.

The City funding commitment for the A-OK! Program is unchanged at \$47,385, and is already budgeted for Fiscal Year 2009. The SBSB'S commitment towards recreation services is \$163,127, for a total budget of \$210,512.

The Junior High Afterschool Sports Program budget is \$97,000, with the SBSB, City of Santa Barbara, and City of Goleta providing funding of \$40,000, \$20,000, and \$10,000, respectively. The City's Fiscal Year 2009 General Fund commitment for the Junior High Afterschool Program decreased by \$15,000 below Fiscal Year 2008 (from \$35,000 to \$20,000). At mid-year, the City of Goleta has agreed to review participation levels and modify budget needs to assist in funding the program. Should additional funds from the City of Goleta or fundraising not sufficiently support the program, staff will seek grant funding or reduce expenditures to equal available funding.

	City of Santa Barbara	SB School Districts	City of Goleta	Revenue	Expenditure Budget
RAP	\$60,000	\$0	\$0	\$113,255 (fees)	\$173,255
A-OK! (Recreation Services only)	\$47,385	\$163,127*	\$0	\$0	\$210,512
Jr. High	\$20,000	\$40,000	\$10,000	\$27,000 (grants)	\$97,000
	\$127,385	\$203,127	\$10,000	\$140,255	\$480,767

* Reimbursed to SBSB by Afterschool Education and Safety (ASES) State Grant.

Additionally, the City provides in-kind administrative oversight and program coordination through four positions: a Youth Activities Supervisor, a Recreation Coordinator, and two part-time Recreation Program Leaders. The percentage of in-kind salaries and benefits devoted to the programs from these positions are not included in the budget shown in the tables above.

SUMMARY:

The Parks and Recreation Department recommends that the City continue support of the afterschool programs. The agreements are on the September 30, 2008, Santa Barbara School District Board of Education agendas for approval. These agreements are for 1 year ending June 30, 2009.

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

APPROVED BY: City Administrator's Office