



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: October 13, 2009

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 annual program operation agreements with the Santa Barbara School Districts (SBSD) for the Recreation Afterschool Program (RAP) and Afterschool Opportunities for Kids! (A-OK!);
- B. Authorize the Parks and Recreation Director to enter into an annual program operation agreement with the Santa Barbara School Districts and Police Activities League (PAL) for the Junior High Afterschool Sports Program; and
- C. Increase estimated revenues and appropriations by \$32,432 in the Parks and Recreation Department Fiscal Year 2010 General Fund budget for the Recreation Afterschool Program and Afterschool Opportunities for Kids! Program.

DISCUSSION:

Each year, the City and SBSB 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 incidents 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 6 elementary school sites. In Fiscal Year 2009, 356 participants attended the program, a 10% decrease below the 394 participants in Fiscal Year 2008. It is assumed this decrease may be due to the poor economy. With continuing program quality improvements and the support of school Principals, staff expects at a minimum a slight increase in participation during Fiscal

Year 2010. 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. The City continues its support by providing \$60,000 in scholarships for RAP, which is unchanged from previous years. Staff works with the Principals to determine scholarship recipients. Recipients are usually 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 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 is \$ 47,385, unchanged from previous years.

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 838 participants in Fiscal Year 2009 and 738 participants in Fiscal Year 2008. After a very successful partnership last year, staff met with agency representatives from the SBSD, City of Goleta and PAL to propose a transfer of leadership to PAL for the main 3 sport leagues: flag football, basketball and soccer. This concept was approved by all 3 agencies and was implemented this fall. Parks and Recreation will continue to bring other non-profit program offerings to campuses including Club West Cross Country and BiCi Centro Earn a Bike Program). City program support is \$20,000, unchanged from previous years.

BUDGET/FINANCIAL INFORMATION:

The RAP budget for Fiscal Year 2010 provides funding for 300 monthly participants plus additional drop-in participants. In Fiscal Year 2010, \$152,609 was appropriated in the Parks and Recreation Department Miscellaneous Grants fund for salaries and supplies. At the time this budget was proposed, only 5 sites were included, due to minimal attendance at 1 site. Parents at this site, Open Alternative School, have since committed to maintaining a minimum student base to cover site costs. Staff requests an additional expenditure of \$14,467 to cover the expanded salaries and benefits. The total Fiscal Year RAP program budget of \$167,076 will be covered by program fees of \$107,076 and General Fund support (for scholarships) of \$60,000.

The A-OK! Program budget was proposed at \$202,155. The City funding commitment for the A-OK! Program is unchanged at \$47,385, and is already budgeted for Fiscal Year

2010. The remaining balance is reimbursed by the School District as part of the proposed agreement. Staff requests an additional \$17,965 in revenue and expenditure for salaries and supplies not anticipated at the time of the budget was developed. The SBSB's commitment towards recreation services is \$172,735, for a total budget of \$220,120.

The Junior High Afterschool Sports Program budget is supported by SBSB (\$40,000), City of Santa Barbara (\$20,000), City of Goleta (\$13,000), and PAL (approximately \$24,000 through grants, donations, and fundraising). The City funding commitment is unchanged and is already budgeted for Fiscal Year 2010. The PAL Board of Directors has approved this change.

	City of Santa Barbara	SB School Districts	City of Goleta	PAL	Revenue	Expenditure Budget
RAP	\$60,000	\$0	\$0	\$0	\$107,076***	\$167,076
A-OK! (Recreation Services only)	\$47,385	\$172,735*	\$0	\$0	\$0	\$220,120
Jr. High	\$20,000	\$40,000	\$13,000	\$24,000**	\$0	\$97,000
Totals	\$127,385	\$212,735	\$13,000	\$24,000	\$107,076	\$484,196

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

** provided through grants, donations and fundraising

*** provided through program fees

Additionally, the City provides in-kind administrative oversight and program coordination through 3 positions: a Youth Activities Supervisor, a Recreation Coordinator, and a part-time Recreation Program Leader. Sixty-four percent of the Recreation Coordinator salary and benefit is included in the A-OK! budget shown in the table above to provide "reimbursed" program support.

SUMMARY:

The Parks and Recreation Department recommends that the City continue support of the afterschool programs. The agreements are on the October 13, 2009, Santa Barbara School Districts Board of Education agenda for approval. These agreements are for 1 year ending June 30, 2010.

PREPARED BY: Sarah Hanna, Recreation Programs Manager

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

APPROVED BY: City Administrator's Office