



**City of Santa Barbara
Parks and Recreation Department**

Memorandum

DATE: May 21, 2007

TO: Park and Recreation Commission

FROM: Nancy L. Rapp, Parks and Recreation Director

SUBJECT: Youth Programming and Budget Considerations for Fiscal Year 2008

At the April 9, 2007, budget work session, the Park and Recreation Commission asked staff to schedule a second work session where they could consider new or expanded youth program proposals as part of their budget recommendations to City Council. The Youth Council, Franklin, Westside, and Lower Westside Center Advisory Committees were invited to convene their committees and participate in a special joint meeting with the Park and Recreation Commission. Below is a brief overview of programming considerations, including program descriptions and resource information, and other possible budget modifications.

YOUTH EMPLOYMENT PROGRAMS

The City of Santa Barbara has historically been the largest employer of youth in the City, providing approximately 100,000 hours annually in Parks and Recreation program positions. The vast majority of these positions are filled by youth between the ages of 15 – 21 years old. Staff has recently looked at how to increase training and employment opportunities to reach more low income youth.

1. Youth Apprenticeship Program

Description

A year-round pre-employment training program for ages 14 - 21 including identification of youth, basic job application skills, hourly employee orientation, weekly or bi-weekly career coaching and mentoring, on-the-job skill development and job placement. The Department-wide program will be coordinated by the Community Services staff using existing funding and using hourly salaries for positions in Creeks, Forestry, Parks, and Recreation. A second opportunity would be to expand the program to other City Departments, as interested, which would required some additional hourly salary expense for program coordination and for the other City Departments to cover apprentice salaries.

Current program and resources

Unlike previous years when federal and state funding was available to supplement program costs and wages and served over 150 youth, the program currently funded through the general fund and grant funds serves up to 40 youth annually and is staffed within Community Services resources.

To expand opportunities within the Parks and Recreation Department, staff have committed to program supervision and job opportunities in Creeks, Forestry, Parks, Golf, and Recreation creating 37 positions within current resources. Attachment 1 is a table of available positions.

Additional Budget Resources

To expand to a year-round offering that provides program supervision and coordination, \$25,000 in additional funding is needed. Staff is also actively looking for additional partners and funding resources to provide an on-going program. Agencies including Santa Barbara Beautiful and the Workforce Investment Board have both been contacted to submit grant proposals.

2. Public/Private Partnership Youth Employment Program

Description

Numerous agencies and organizations have come forward expressing interest in further developing youth employment opportunities. A work session of the Council Committee on Youth and Children was held on May 14, 2007, to discuss collaborative opportunities. Numerous agencies, including those that serve youth, work with "at risk" youth, provide youth employment, local businesses, and interested organizations attended. The agencies were asked to discuss their program, number of youth served, and challenges they experienced. Through the discussion and sharing of information, a number of potential opportunities and possible collaborations presented themselves. Several agencies will potentially collaborate on a Workforce Investment Board Grant opportunity. Future meetings will define additional ways that, through a community effort, youth employment opportunities will increase.

EXPAND RECREATION PROGRAMMING IN TARGET NEIGHBORHOODS

3. Youth Drop-In Center at the Franklin Community Center

Description

The Franklin Center multi-purpose room is under utilized especially in the evening hours. The facility has the potential to meet a neighborhood need for additional recreational activities for youth and teens. Staff proposes using the facility as a neighborhood drop-in youth/teen center open year-round from 5:00 p.m. - 9:00 p.m. weekdays. Utilizing the center divider, the north half of the room would be set up with entertainment equipment including game systems, "Dance dance revolution", flat screen TV, ping pong, and air hockey. On the south half of the room collaborative programs (Project Renaissance, Academy for Healing Arts, Project Excel, and Shape of Voice) and recreation programs (dance, DJ, movie nights. and job apprentice) would be offered. As appropriate, some programs would be offered prior to 5:00 p.m. with existing center staff. Program participation is estimated at 20 to 40 youth per day or upwards of 4,400 youth per year.

Existing Budget Resources

There would be no additional cost for operating the facility. A sound system, popcorn machine, and several computers are currently available. Equipment would be portable,

and the center would revert to rental use on Saturday nights to avoid revenue loss of approximately \$24,000.

Additional Budget Resources

If the facility were to be designed similar to the new Twelve35 teen center in terms of equipment, approximately \$40,000 would be needed for start up costs. This amount is far less than the startup costs of the teen center due to less space, one-room facility design, and many items would be portable. It is possible that a grant could be used to fund these improvements. On-going expenses including cable services, contractor fees, and supplies would be approximately \$5,620. For hourly staff, annual costs would be approximately \$39,000, totaling \$44,620 for an on-going program. It is possible that partnerships and collaborations would provide additional funding sources.

4. Youth Drop-in at Lower Westside Center

After further discussion with staff, it has been determined that displacing the current programming (community support services, summer youth drop-in program and evening English as a Second Language classes) at the Lower Westside Center would not be in the best interest of the community as a whole.

5. Teen Dances at Additional Sites

Description

Teen Programs currently provides approximately 14 dances per year at the Carrillo Recreation Center Ballroom. In order to outreach to other neighborhoods, staff proposes moving or adding additional dances to be held at other facilities. "Cross-city" dances would be held on the same evening at other venues such as the Franklin Center, Westside Center, or the Westside Boys and Girls Club. The cross-city dances would allow for teens from both sides of town to attend with less possibility of confrontation. Dances would provide several genres of music, guest deejays, and opportunities for teens to showcase "beats" and dancing. Dances would be offered at a minimal cost (\$5-\$7). Program participation is estimated at about 100-150 youth per dance (similar to current attendance).

Budget Resources

Staff proposes two options:

- Option 1: Relocate 2 dances currently within the Teen Programs budget and add 2 dances for \$1,100 per dance (\$2,200)
- Option 2: Add 4 dances for \$1,100 per dance (\$4,400)

6. Expand Summer Fun Drop-In Programs at Franklin, Harding, and McKinley Elementary Schools

Description

This free neighborhood program offers sports, trips, arts and crafts, and a free lunch provided by the Community Action Commission. Currently the program is open to youth entering 1st - 6th grade from Noon - 5:00 p.m. at Franklin, Harding, and McKinley. With approval from the Principal, the Franklin program was successfully expanded last summer to include morning hours, 9 full weeks, and included 7th - 8th graders. By expanding the hours and age range, an additional 60 participants were served. Staff

proposes, similar to Franklin, with Principal permission, expanding the program at the other 2 sites. Current program participation is 300 participants, and if expanded it is estimated an additional 120 youth would be served and as important, a full day of programming provided.

Existing Budget Resources

Currently \$59,000 is dedicated to this program in the Youth Activities budget.

Additional Budget Resources

To provide program expansion to a full day program, \$20,500 in additional staff salaries would be needed.

7. Expand Junior High Afterschool Program

Five years ago the Junior High Afterschool Program was run on a budget of \$85,000 shared between the Santa Barbara School District and the City. At that time approximately 1,800 youth participated at the 4 Junior High Schools. As the funding has dwindled, so has participation. Staff propose, given the importance of neighborhood recreation and enrichment services for youth during the critical afterschool hours, that the program returns to its previous or near previous funding levels.

Staff is meeting with School District staff and the City of Goleta to propose funding for Fiscal Year 2008. As indicated in previous correspondence with the Commission, the District has reduced the Junior High funds by \$20,000 (leaving \$40,000 available). Further reducing the funding hurts this already small program and it is expected that participation will decline further. It should also be noted that La Cumbre Junior High has received a state grant for \$115,000 to facilitate an afterschool program including enrichment, tutoring, and sports. And, the City of Goleta has previously committed \$7,000 annually towards the program.

Staff is in the process of meeting with District staff to propose possible solutions to the budget decline.

8. Summer Fun Drop-in at Ortega Welcome House

This facility has been vacated by Fun in the Sun for summer 2007. The facility location provides several recreational opportunities including park play and sport areas, swimming, indoor area with kitchen, and is near several Housing Authority complexes. Staff is looking into collaboration with the Housing Authority and PAL to fund opening this venue for a free summer drop-in program. Program participation is estimated at 40 participants per day.

Additional Budget Resources

It is estimated that an additional \$12,100 in staff salaries and \$1,000 in supplies would be necessary to open this facility.

9. Safe Summer for Kids

Description

Four years ago, the Santa Barbara School Districts cut funding for many of their summer school programs. As a result of that decision, the Parks and Recreation Department successfully sought funding from the Hutton Foundation to provide additional recreation activities in the City. The Department collaborated with Boys and Girls Clubs, Girls, Inc, and other youth non-profits, and the program lasted 1 season. Recently, staff has been meeting with the Housing Authority and PAL to develop a program similar to what was offered 4 years ago. Over 478 youth live in Housing Authority properties throughout town. Several sites have already been identified to bring PAL programming (including Arts Alive) to these youth which will begin this summer.

Budget Resources

Funding will be provided through PAL and other partners.

10. Mobile Recreation Program

Description

A recreation van filled with engaging activities, arts and crafts, and sports equipment is scheduled each day in a different neighborhood. The van travels to City neighborhoods where residents do not have easy access to recreation programs or facilities. An area of the street is blocked off from traffic or a parking lot is used to set up a temporary recreation site. Recreation staff conducts various games and activities on site. Discussions are underway with the Library to see if a modified program could be introduced this summer using the Book Mobile so that Library and Recreation services are combined at each stop. Community Center advisory committees and the Housing Authority would be involved in determining potential sites and spreading the word. Program hours would average 3 hours per weekday (varying seasonally with daylight hours) visiting 5 sites per week. Program participation is estimated at 20-30 youth per day, or 100-150 per week.

Existing Budget Resources

Discussion is taking place with Library staff to collaborate on the program. Except during the summer months when it is in use for summer camps, the Department's cargo van is available to support the program. Other than this vehicle, no additional recreation funding resources have been identified in the current budget.

Additional Budget Resources

The annual cost for this program through use of a City vehicle, would be \$15,200 for one-time equipment and \$24,000 on-going salaries and supplies. The second option would be to purchase a large mobile van, outfit it, and add recreation staff and equipment. This would initially cost \$15,200 for recreation equipment and \$30,000 for a recreation van. Salaries and supplies expenses would continue annually at \$50,000. Staff is developing a grant application for the mobile van purchase through the Santa Barbara Foundation who is very receptive to the idea.

11. Handball Program

Description

Piloted last year with good success in attracting the target audience in specific Eastside neighborhoods and hosted at the Franklin school site. Program would include instruction, tournaments, and supervised play. Expanded program locations include Boys & Girls Club/Bohnett Park, Municipal Tennis Courts, McKinley, and Harding. Program participation is estimated at 80.

Existing Budget Resources

Resources currently provided for the Franklin program and \$2,000 from a US Handball Association grant.

Additional Budget Resources

For an additional \$3,500, a half time hourly would coordinate the program and run tournaments at the additional sites.

ADDITIONAL INFORMATION REQUESTED BY PARKS AND RECREATION COMMISSION

Freezing Activity Fees for all Youth Programs

If the Department froze youth program fees at their current level, the proposed revenue for Fiscal Year 2008 would decrease by \$29,000. This figure was calculated by using the Fiscal Year 2007 recreation fee, setting the non-resident fee in accordance with the proposed 10% differential, then multiplied by anticipated program participation.

Scholarships

The Department provided 780 scholarships in Fiscal Year 2006 with a value of \$88,000. Through March 2007, the Department has provided 685 scholarships with a value of \$98,000. See attachment 2 for additional details.

Eliminating Elementary Afterschool Sports Leagues Fees

Description

The Department operates 3 afterschool sports leagues at 10 elementary schools, and approximately 435 children participated in Fiscal Year 2007. Program plans for Fiscal Year 2008 include adding Coed Spring Soccer in addition to the current offerings. The afterschool sports leagues program gives children who cannot afford to participate in "club" sports the opportunity to enjoy fun, well-organized, and self-esteem-building sport programs with a reasonable cost at their school site. The Department pays for coaches, officials, program equipment, and uniforms. Year to date, in Fiscal Year 2007, 71% or 307 of the youth who participated in the program received a full scholarship; only 128 youth paid the activity fee.

Existing Budget Resources

In the Fiscal Year 2008 budget, \$43,558 is set aside to fund the afterschool sports leagues program including hourly salaries and supplies with additional \$15,000 provided for scholarships.

Additional Budget Resources

If the elementary afterschool sports leagues program were free, staff would expect a significant increase in participation which would in turn increase the number of coaches, officials, equipment, and uniforms needed for the program. Anticipating those impacts, staff calculated that an additional \$32,342 in expenditures would be needed to offer the program at no cost and cover an additional 485 participants, bringing the participation total to 920 annually.

Eliminating the elementary afterschool sport leagues fees would reduce proposed Fiscal Year 2008 revenue by \$30,150. If offered at no fee, approximately \$15,000 would go back to the scholarship fund for other programs.

Budget Summary Table of New or Expanded Program Proposals

Program Title	Start Up Expenses	On-going Expenses	Budget Impact
Youth Apprentice Program	\$0	\$25,000	\$25,000
Private/Public Partnership	Not applicable	Not applicable	Not applicable
Franklin Youth Drop-in	\$40,000	\$44,620	\$84,620
Lower Westside Drop-in	Not applicable	Not applicable	Not applicable
Teen Dances Cross-city	\$2,200 to \$4,400	\$2,200 to \$4,400	\$2,200 to \$4,400
Expand Summer Drop-in at Elementary Schools	\$0	\$20,500	
Expand Junior High Afterschool	Not applicable	Not applicable	Not applicable
Summer Fun at Ortega	\$0	\$13,100	\$13,100
Safe Summer for Kids	Not applicable	Not applicable	Not applicable
Mobile Recreation	\$15,200- \$45,200	\$24,000-\$50,000	\$39,200-\$95,200
Handball program	\$0	\$3,500	\$3,500
Freezing Youth Fees			-\$29,000 Rev
Scholarships	Not applicable	Not applicable	Not applicable
Eliminating Youth Sport League Fees	\$0	\$32,342	\$32,342 -\$30,150 Rev

CONCLUSION

The Department appreciates the opportunity to provide additional information to the Park and Recreation Commission. Most of the proposed programs enhance or put new recreation services out into neighborhoods that lack such services and programming of this type is strongly supported by Recreation staff.

- ATTACHMENTS:**
1. Table of Available Positions
 2. Scholarship Information