



DEPARTMENT OF
PARKS AND RECREATION

CITY OF SACRAMENTO
CALIFORNIA

3801 POWER INN RD.
SACRAMENTO, CA
95826-4332

RECREATION & HUMAN SERVICES

PH 916-808-6173
FAX 916-277-6180

June 15, 2005

City Council
Sacramento, California

Honorable Members in Session:

**SUBJECT: PROPOSED FISCAL YEAR 2005/06 OPERATING BUDGET FOR
PARKS AND RECREATION: REPORT BACK ON TEEN CENTERS,
AFTER-SCHOOL PROGRAMMING, UNIVERSAL PRE-SCHOOL AND
CITY/COMMUNITY/SCHOOLS PARTNERSHIPS**

LOCATION AND COUNCIL DISTRICT: Citywide, D-All

RECOMMENDATION:

It is recommended that City Council approve an intent motion to:

1. Amend the Proposed Fiscal Year 2005/06 (FY2005/06) Operating Budget for the Department of Parks and Recreation by \$900,000 for teen and after-school programs including an estimated \$75,000 for planning, coordinating and implementing a community-wide assessment regarding universal pre-school; and
2. Direct the City Manager to return to City Council in fall 2005 with recommendations on criteria for specifics relative to program implementation and for selecting locations for program expansion for teen and after-school programs and a plan for the development and implementation of a Universal Pre-school Program.

CONTACT PERSON: Sylvia Fort, Program Manager, 808-8381
Dave Mitchell, Program Manager, 808-6076

FOR COUNCIL MEETING OF: June 21, 2005



Optimize the Experience of Living!

SUMMARY:

The Mayor and Council have historically supported an increased investment in teen and after-school programs as these programs have proven to be extraordinarily successful components of the City's recreation programming. However, recent budget challenges have resulted in budget cuts and a level of service that is not what it used to be. At the May 24, 2005 proposed budget hearing for the Department of Parks and Recreation (Department), the Mayor and City Council expressed interest in the expansion of existing teen and after-school programs, reflective of what had historically been offered, and to address the growth in the youth and teen population in the City. In addition, the Department was asked to take the lead in efforts to develop and implement a new Universal Pre-school Program.

The Department was asked to provide historical information, current programming, and current costs to expand programming for teen and after-school programs. The City Council also asked for information on planning universal pre-school programming, and for the status of City/School/Community Partnership projects.

Finally, the Department will return to Council in the fall with recommended criteria for determining the specifics of program implementation and program location for the expansion of existing recreation programs as well as a plan for the development and implementation of a new Universal Pre-school Program.

COMMITTEE/COMMISSION ACTION:

None with this item.

BACKGROUND:

The adopted *Parks and Recreation Master Plan 2005 – 2010* is based, in part, on a "Human Development and Growth" model which defines beneficial outcomes of City services. To a large degree, this model follows an established Youth Development model, which includes factors necessary for the essential growth and development of children. Proposed programs and services as outlined in the report would provide the following benefits to participants, consistent with the model, including:

- **Safety:** Physical and Emotional Safety
- **Relationship Building:** Social supports and caring from adults and peers
- **Participation:** Involved in meaningful and responsible roles; opportunities for leadership; involvement in decision-making
- **Community Involvement:** Knowledge of the community; a chance to give back
- **Skill Building:** Challenging, interesting and relevant opportunities for growth and progress

This report back to City Council also reviews the importance of partnerships that will be essential to providing quality programs that provide the desired outcomes for children and youth. The value of partnerships is reflected in the current funding for the Recreation and Human Services Division, whereby well over two-thirds of the Division's budget is funded through partnerships and grants from other government agencies, neighborhood groups, non-profit organizations, school districts and fees. It is also reflected in the 10:1 return of public facilities achieved with the City/Community/Schools Partnership Program.

The following summaries give a historic perspective of services to teenagers and after-school programs; define "units" of service, and review performance measurements and selection criteria. Proposed costs are associated with present-day operations, which differ from past programs. Over time, the staff-to-participant ratio has been lowered and when necessary, a higher level of staff-to-participant ratio has been utilized to meet program objectives. With City Council support, staff will seek input from the Parks and Recreation Commission and the Youth Commission, and will return this fall with proposed criteria to be used to determine new programs and sites.

1. TEEN SERVICES AND TEEN CENTERS

Historical Background

In the 1970s, all teen programs operated in Teen Centers, directed to youth 14-18 years of age. The programs operated either year-round or during the school year, and included programs in gymnasiums at nearby schools.

The typical year-round Teen Centers were open 15 hours each week (6 – 9 P.M.) for 40 weeks during the school year, and 40 hours each week (1 - 9 P.M.) for 12 weeks during the summer. Locations included: Oak Park Library Basement, River Oaks, Dos Rios and New Helvetia Housing Projects, Natomas, Oakridge, Argonaut (Evelyn Moore), Woodlake, Strawberry Manor, Meadowview and Del Paso. Gymnasium programs were run as satellite extensions of the Teen Centers at Sacramento, Grant and Norte Del Rio High Schools and John Still Middle School. Depending on attendance, costs to operate a year-round program ranged from \$8,000 to \$10,500 per center (in 1970 dollars).

The typical school year Teen Centers were open 15 hours each week (6 - 9 P.M.) for 32 weeks and used shower/locker rooms at the following swimming pools: Cabrillo, Carl Johnston, George Sim, Clunie and Glen Hall. Costs for these operations ranged from \$4,500 to \$6,500 per Center (in 1970 dollars).

The Teen Centers offered a safe environment for the children and an array of recreational activities. They were equipped with pool and ping-pong tables. Each Center had a governing board of participants who guided the activities. Center participants conducted community service projects. Citywide tournaments, dances, picnics, and sports leagues competition between the Centers were held.

Current Operations

The "Teen Unity" program operating today is comparable to the programs that used to be housed at Teen Centers. Teen Unity is an integral component of the City's major community centers - Robertson, Oak Park, George Sim, Mims Hagginwood, South Natomas and Pannell Meadowview - as well as smaller programs at River Oaks/New Helvetia and the Evelyn Moore Community Center. These programs operate 34 weeks during the school year and eight weeks in the summer, and typically serve 30 - 60 teenagers at each facility. Current program standards require more staffing than what was provided in the 1970s. Today's costs for these operations are approximately \$70,000 per location.

Note there are additional opportunities for teens to engage and develop, including youth employment opportunities (Workcreation, Workforce Investment Act, other seasonal work), participation on the Youth Commission, lifeguard academy, etc.

Proposed Program Development

Consistent with the adopted *Parks and Recreation Master Plan 2005 – 2010*, various program models and delivery mechanisms are available to provide expanded and enhanced programs to youth. It is recommended that the programs be developed primarily to foster the positive growth of young people using the concepts in the Youth Development model.

Schools and existing non-profit facilities can provide excellent locations for programs. Many have gymnasiums or multi-purpose rooms, space for a staff office that provides access to a phone and computer connection, storage and classroom space, a kitchen for storage of snacks, and access to the support necessary for a successful program (such as on-site custodians), academic support by teachers to provide tutoring and computer labs. These locations also provide a built-in opportunity for publicity and recruitment because the parents and children are familiar with the location, which typically is close to their homes.

School-based programs require a strong partner relationship primarily with the school and secondarily with community based organizations. Programs at schools cannot be successful without the strong support of the school principal and teachers, whose classrooms and facilities will be used after regular school hours. Community based organizations can provide cultural and language-appropriate services and staff, as well as programs addressing various social issues, such as substance abuse, conflict resolution and job skills. The same is possible at some non-profit community centers.

Components of a school-based program may include but are not limited to the following: sports and fitness, nutrition and cooking, vocational training, academic support, life skills training, visual and performing arts, multi-cultural activities, field trips, community service projects and the provision of social service programs by community-based organizations and other governmental agencies.

Presently there are 11 public high schools within the city limits with a student body of 1,500 or more. The attendance area of each high school serves as an appropriate geographic base for determining program needs. To effectively deliver teen programs, it is recommended that teen programs be delivered within each high school attendance area through a combination of programs offered on school, nonprofit and/or City sites. Of the 22 teen programs that comprise this ideal situation, staff believes there may be a shortfall of eight to ten programs within the City limits. Program costs for using this school-based teen model are estimated to be \$70,000 per location for a year-round program.

Staff will return to Council in the fall with recommended criteria for determining program specifics and locations. Such criteria will include a review of the existing programs for teenagers within each high school attendance area regardless of service provider; truancy levels, drop-out rates and inappropriate behavior reported at each high school; ideas generated by the Youth Commission and Parks and Recreation Commission; and the potential for successful partnerships to be developed with specific high schools and community based organizations.

Proposed measurements of success of any new programs might include reduced levels of truancy, reduced drop out rates, reduced incidents of inappropriate behavior, number of participants, improved school attendance, the quality of the partnerships, and school and partner evaluations.

2. AFTER-SCHOOL PROGRAMS

Historical Background

In the 1970's, after school children programs, called "Traditional or Core Programs", were delivered free through the Playground Section. These programs were offered at school and park sites in most neighborhoods. Each program was staffed with two Recreation Aides. During the school year, most sites operated Monday - Friday from 3 – 5 p.m. During the summer, the operation was 9 a.m. to 2 p.m. The program targeted youth ages 6 -12 years. Program components included arts and crafts, sports, special events and field trips. There were approximately 30 sites throughout the City. The estimated cost was approximately \$10,000 a site per year.

Current Operations

The City of Sacramento offers free or low cost after-school and summer recreation programs for elementary aged children on school campuses, within community centers, and during the summer at various park sites. These programs have been supported by the general fund and are viewed as the "core" level of service. Currently, the City is offering free or low cost programs on 6 school campuses during the school year in addition to intramural sports at 25 elementary school sites. The fee based 4th R childcare is located on 21 campuses and Sacramento START Tutorial program is located on 33 campuses during the school year. During the summer an additional 10 park sites are used. Presently, there are approximately 82 elementary school campuses in the City with only 60 of them

offering either general funded supported recreational programs, The 4th "R", or Sacramento START.

Proposed Program Development

The priorities for placement of additional programs are unknown at this time. The estimated cost to operate each location would be \$30,000 per location. It is suggested that the criteria for setting up these new programs center around selecting locations that currently do not have any programming, areas where new growth has occurred, schools with enrollments of over 700 children and where the current programming level is insufficient to meet current needs.

To measure the success of the new programs, the Department will conduct pre and post program evaluations with users and their parents to measure and improve upon satisfaction levels. In addition, physical activity time will be monitored to make sure that the participants are meeting the current federal standards suggested to curtail childhood obesity.

3. UNIVERSAL PRE-SCHOOL

The concept of pre-school programs being offered to all children is one that has been discussed publicly by a number of levels of government, including the State. It is proposed that the City, through the leadership of the Mayor and City Council, be an integral proactive participant and partner in a community-wide planning and implementation process that addresses the universal pre-school issue.

The City could assist in identifying partners, best practices, funding and the planning required to apply for potential State funding and implement the program locally. This process would further define the City's role in the ongoing effort. To undertake planning and assessment, staff recommends an allocation of \$75,000.

CITY/COMMUNITY/SCHOOL PARTNERSHIPS

In 1999, City Council authorized \$1.8 million to improve or build new facilities on school sites to meet neighborhood and/or community needs for public facilities. Seventeen (17) projects were funded, including gymnasiums, libraries, ball fields and community rooms. The City's investment leveraged an additional \$10 million for the projects from State grants, school district contributions and community fund raising. It is recommended that consideration of the need for an additional allocation of funds for a new round of City/Community/Schools Partnership projects be addressed during the FY2005/06 midyear budget hearing.

FINANCIAL CONSIDERATIONS:

Funding to expand recreational programs and to implement a Universal Pre-school Program is dependent upon: 1) the settlement of labor contracts within current budget

resources, and 2) anticipated savings in jail booking fees. Specific allocation of the estimated cost of \$900,000 will be considered when staff returns in the fall with proposed criteria for the expansion of teen and after-school programs and a plan for the development and implementation of a Universal Preschool Program. Any corresponding changes in staffing would be recommended at that time.

ENVIRONMENTAL CONSIDERATIONS:

There are no environmental considerations associated with this report.

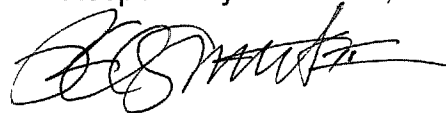
POLICY CONSIDERATIONS:

The recommended services and programs support the City's strategic plan goal to achieve sustainability and livability in the City of Sacramento. The recommendation is also consistent with the recently adopted *Parks and Recreation Master Plan 2005 – 2010*, which sets policy to provide and/or facilitate programs and activities through a combination of direct programming, partnerships and collaborations and to structure and organize all programs and activities consistent with the basic elements of the Human Growth and Development Model.

ESBD CONSIDERATIONS:

There are no ESBD considerations associated with this report.

Respectfully submitted,



ROBERT G. OVERSTREET
Director of Parks and Recreation

RECOMMENDATION APPROVED:



ROBERT P. THOMAS
City Manager