



Legislation Text

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Report regarding a planned budget request to expand the After School Recreation Program at Buri Buri Elementary School by 50 students beginning in the 2019-2020 school year. (*Sharon Ranals, Director, Parks and Recreation Department*)

RECOMMENDATION

It is recommended that the City Council be informed of a planned budget request to expand the After School Recreation Program at Buri Buri Elementary School by 50 students beginning in the 2019-2020 school year.

BACKGROUND/DISCUSSION

The Childcare Program is one of seven programs within the Recreation Division of the Parks and Recreation Department. The Childcare Program serves nearly 1200 children and young adults through its three licensed preschools, four licensed After School Recreation Programs, two grant-funded R.E.A.L. (Recreation, Enrichment and Learning) Programs, and seasonal camps. A fact sheet providing more information about the Childcare Program is available in Attachment 1.

The four After School Recreation Programs (ASRPs) are licensed by the Department of Social Services, Community Care Licensing Program. These programs take place at Buri Buri, Monte Verde, Ponderosa, and Spruce Elementary Schools. These ASRPs serve children from Kindergarten through 5th grade and operate in accordance with the South San Francisco Unified School District (SSFUSD) calendar. Families may register for Before and After School Care (7:30 a.m. to bell time, and bell time to 6:00 p.m.), Before School Care Only (7:30 a.m. to bell time), or After School Care Only (bell time to 6:00 p.m.), and can also opt for five, three, or two days of care on a regular schedule.

SSFUSD has requested the expansion of the Buri Buri ASRP by 50 children, bringing the program's capacity up to 130 children. The Buri Buri ASRP started with a capacity for 40 children, and Council approved an expansion to add another 40 children in the current 2018-2019 school year upon request by the SSFUSD. About 40 children remain on the waiting list. SSFUSD has once again asked the City to expand the Buri Buri ASRP, this time to increase the program's capacity by 50 children in order to cover families currently on the waiting list, and in anticipation of growing demand for additional spaces in the program.

Budget for Expansion

Any consideration for expansion must first and foremost be able to meet the licensing requirements for space allocation, which is a formula that dictates the square footage of space made available to each child in a licensed program. SSFUSD and staff have identified the appropriate spaces on the Buri Buri campus that meet these requirements. Given that SSFUSD is able to meet this threshold, staff has put together a budget request proposal that considers staffing needs, one time startup costs, annual licensing fees, staff fingerprinting fees, and a snack and supply budget.

The total budget request for the Buri Buri ASRP expansion is \$231,302 in the first year of the expanded program (Fiscal Year 2019-2020), and \$228,302 in Fiscal Year 2020-2021 and beyond. Costs for the first year

of the program include a budget for \$3,000 in one time startup costs. The revenue earned from user fees from the additional 50 children are projected to be \$179,500, assuming a charge of \$359/month for full-time before school and after school care for 50 children. Attachment 2 provides an itemized list of the budget request.

Recreation and Community Services Coordinator

The expansion of the Buri Buri ASRP necessitates the addition of 1 full-time equivalent (FTE) Recreation and Community Services Coordinator (Coordinator). This would be a new position within the Parks and Recreation Department. Currently, each ASRP school site is managed by a Coordinator who is responsible for supervising the daily program operations at the site. Currently, Monte Verde ASRP is the only other site where a second Coordinator position was approved last fiscal year when the program expanded from 150 to 200 kids.

In order to support licensing requirements and to maintain a span of control over the expanded program at Buri Buri, and considering the need for Coordinator coverage across all Childcare programs, a new Coordinator position is needed. While Coordinators are assigned to oversee specific sites, they have a shared responsibility to provide staffing coverage among all Childcare programs when full-time or part-time staff are out sick or on vacation. Staffing coverage is particularly critical for the licensed childcare programs, which are mandated to have a ratio of 14 students per teacher.

In addition, if the new Coordinator position is approved, staff anticipates assigning one of the Coordinators to take on more specialized role in special needs programming, establishing an in-house subject matter expert who can assist staff and provide classroom support for students with special needs, assist in staff training and coaching, and play an increased role in planning the Full of Fun Camp for teens and young adults with special needs.

FISCAL IMPACT

Staff anticipates that the fiscal impact of this budget request will be minimal. While the budget as requested in Attachment 2 appears to have a 78% cost recovery rate, it should be noted that within the context of the entire Childcare Program budget, the program's current 89% cost recovery rate is minimally affected when adding in the requested expenditure budget and projected revenue. Attachment 3 provides a detailed comparison of the existing budget and cost recovery rate compared to the projected budget and cost recovery rates.

RELATIONSHIP TO STRATEGIC PLAN

Approval of this budget request supports Strategic Plan Priority #2: Build and Maintain a Sustainable City by expanding and strengthening learning programs offered by the City.

CONCLUSION

The purpose of this report is to inform City Council about a planned budget request to expand the After School Recreation Program at Buri Buri Elementary School by 50 students beginning in the 2019-2020 school year. Barring any objections or change in direction from City Council, staff will include this budget request as part of the City's annual budget planning process for FY 2019-2020.

Attachments:

1. Childcare Program Fact Sheet
2. Buri Buri Expansion Planned Budget Request
3. Buri Buri Expansion Cost Recovery

Attachment 1

About the Childcare Program

The Childcare Program is one of seven programs within the Recreation Division of the Parks and Recreation Department. The Childcare Program serves nearly 1200 children and young adults through:

- three licensed preschools for children 2.5 to 5 years;
 - Siebecker Preschool, 510 Elm Court (capacity of 55 children)
 - Westborough Preschool, 2380 Galway Drive (capacity of 59 children)
 - Little Steps Preschool – grant-funded by the Big Lift Initiative, 520 Tamarack Lane (capacity of 20 children)
- four licensed after school recreation programs (ASRP) for school-age children Kindergarten-12 years;
 - Buri Buri ASRP, 325 Del Monte Avenue (capacity of 80 children)
 - Monte Verde ASRP, 2551 St. Cloud Drive, San Bruno (capacity of 200 children)
 - Ponderosa ASRP, 295 Ponderosa Road (capacity of 120 children)
 - Spruce ASRP, 501 Spruce Avenue (capacity of 30 children)
- two programs funded by the After School Educate & Safety (ASES) Program, called the R.E.A.L. (Recreation, Enrichment and Learning) Program designed for academic support for school age children Kindergarten–12 years old;
 - Los Cerritos R.E.A.L. Program, 201 Orange Ave, (grant-funded for 50 children)
 - Martin R.E.A.L. Program, 35 School Street, (grant-funded for 50 children)
 - *The ASES grant also includes the Homework Club program at the Community Learning Center.
- Summer Camps (10 weeks)
 - Traditional Camp at Orange Park and Ponderosa Elementary School, 110 children at each site
 - Specialty Camps at Terrabay Gymnasium and Recreation Center, 110 children
- Spring and Winter camps for children Kindergarten–12 years old;
- TEEN camp in Summer; and
- Full of Fun Camp (3 weeks) and Nights of Fun (school year) for children and young adults with special needs.

Staffing

- 1.0 Full Time Equivalent (FTE) Recreation and Community Services Supervisor
- 1.0 FTE Assistant Recreation Supervisor
- 1.0 FTE Administrative Assistant I
- 7.0 FTE Recreation and Community Services Coordinators
- 8.0 FTE Preschool Teacher I/II
- About 75 to 100 part-time staff between the regular school year and summer months

Funding

The Childcare Program operates on a \$2.9 million General Fund operating budget, with an additional \$148,525 in grant funding from the California Department of Education After School Education and Safety Program (ASES) to support the R.E.A.L. Programs, and \$170,000 in grant funding from San Mateo County's Big Lift Initiative to support the Little Steps Preschool.

Attachment 2

Buri Buri After School Recreation Program Expansion

Planned Budget Request

Effective 2019-20 School Year

Item	Annual (Aug - May)	Notes
EXPENDITURES		
<u>Program Staffing (Salary + Benefits)</u>		
1 FTE RCS Coordinator	\$117,693.00	year-round position
Hrly Rec Leader III x 4 staff	\$78,718.33	4 staff for 50 children, 25 hrs/wk for August - May school year
Subtotal Staffing	\$196,411.33	
<u>Custodial</u>		
Hrly Bldg Maintenance Custodian	\$16,320.00	2hrs/200 days
Custodial Supplies/Equipment	\$4,000.00	\$20/day for 200 days
Subtotal Custodial	\$20,320.00	
<u>Supplies/Equipment</u>		
Snacks	\$3,750.00	
Annual Licensing Fees	\$2,420.00	
Fingerprinting	\$400.00	
Additional Supplies	\$5,000.00	
Subtotal Supplies/Equipment	\$11,570.00	
One Time Equipment Start Up	\$3,000.00	
TOTAL Request FY 2019-2020	\$231,301.33	includes one time startup costs
TOTAL Request FY 2020-2021	\$228,301.33	
REVENUE		
\$359/month x 50 kids	\$179,500.00	August - May school year
DIFFERENCE		
FY 2019-2020	-\$51,801.33	includes one time startup costs
FY 2020-2021	-\$48,801.33	

Attachment 3

Buri Buri After School Program Expansion Cost Recovery Comparison of Current Childcare Program Budget to Proposed

	Current FY 2018-2019	Proposed Year 1 FY 2019-2020		Proposed Year 2+ (Begin FY 2020-2021)	
		Request	Total	Request	Total
Expenditures	\$2,929,480	\$231,301	\$3,160,781	\$228,301	\$3,157,781
Revenue*	\$2,620,730	\$179,500	\$2,800,230	\$179,500	\$2,800,230
Cost Recovery	89.5%	-	88.6%	-	88.7%

* Revenue assumes charge of \$359 per month for full-time before school and after school care for 50 children.