

City of Brisbane
Parks and Recreation Commission
Agenda Report

To: Parks and Recreation Commission
From: Stuart Schillinger, Administrative Services Director
Subject: Fees for the After School Program
Date: September 9, 2016

Purpose:

Provide a safe, enriching environment for K-5th graders after school.

Recommendation:

Recommend to City Council that the City increase the fees it charges for its afterschool program from \$120 a month to \$160 a month.

Background:

At the August 9th Parks and Recreation Commission Meeting DeeDee Porter made a presentation to the Commission concerning the City's After School Program. Based on this presentation the Programs Subcommittee met with interested parents on August 29th to discuss the overall program. As part of this meeting two issues arose which impacts the fees charged; one was the fact the program is not currently fully staffed and therefore can not accept all interested children, and second that there should be additional enrichment opportunities for the children during the afterschool program.

One potential reason the City does not have full staff for its after school program is the starting wage for a Recreation Leader is \$11.74 an hour. The starting wage for some fast-food restaurants is \$14 an hour, the wage for a Recreation Leader in San Francisco is \$16 an hour, and in San Mateo it is about \$15 an hour. Based on this and other factors, staff brought a request to City Council on September 7th to raise the Recreation Leader starting rate to \$15 an hour and the Senior Recreation Leader rate to \$19.25 an hour. Staff will know by the Commission meeting if City Council approves these increases. If it does the cost of the program will increase by \$14,000 a year.

Currently the the City subsidies the after school program approximately \$13,000 a year for the direct cost of the program. The direct costs include 1 Senior Recreation Leader and 6 Recreation Leaders who work directly with the children 180 days a year for 3 and a half hours a day (2:30 – 6:00 pm), 10% of our Recreation Supervisor's time, 2% of our Administrative Assistant's time who works with parents on sign-ups, payments, and questions, and snacks and supplies for the program. This does not include any indirect costs like the cost of the space used, payroll processing, training of staff, cost of recruiting staff, and other aspects of having staff and the program available.

Discussion:

There are two ways to increase the enrichment portion of the program, one is to hire contractors to come in and provide additional programs. The school already does some of this with chess, violin, and coding. We reached out to some of our contractors to see if they were interested in providing some classes for our program but they declined. We will continue to reach out and see if there are people interested in providing enrichment programs that do not conflict with the school's. As these become available staff recommends to make these an additional cost to the program and not be incorporated in the base price. This will allow parents and children to pick and choose to enhance their experience but does not put the burden of the cost on those who do not partake in the program. Also, if there is an additional expense it would limit the participants so our contractors would not be overwhelmed.

A second way to increase the enhancement aspect, as suggested by DeeDee, is to have our Recreation Leaders offer additional programs during the normal time period. Currently, our goal is to have 1 Recreation Leader for every 10 - 12 children. Therefore our goal is to have 6 Recreation Leaders. If we are to split the group into K-2nd grade and 3-5th grade as well as provide a quiet supervised space for homework, and a free play area we will need at least one more Recreation Leader in the program. The cost of the additional person is about \$11,000 a year.

If the City Council increases wages as anticipated and the City hires an additional Recreation Leader the cost of the program will increase by \$25,000 a year. To offset this increase the fee for the program will need to go from \$120 a month per child to \$160 a month per child. The current works out to about \$1.69 an hour for the new cost would be about about \$2.23 an hour.

Staff looked at afterschool programs in various cities throughout San Mateo County. The costs ranged from \$96 a month to a high of \$610 a month in Millbrae for a private company which operates on school sites called Happy Hall Schools. Attached is a listing of the program costs offered in various cities. There are some cities which do not offer programs through their City (Belmont and Burlingame), but programs are offered by private firms in their schools.

If the Commission recommends increase the monthly fee from \$120 to \$160 staff will draft the necessary staff report and resolution for City Council review and approval at their October 12th meeting. The fee increase would go into effect 60 days after Council. Therefore the fee increase would not go into effect until after the winter break in January.

Fiscal Impact:

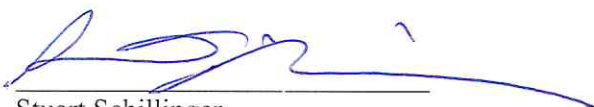
Increasing the fee would mean the City would still subsidize the program approximately \$13,000 a year as it does now.

Measure of Success

The City is able to fully staff its program and is able to create additional enrichment programs with its staff.

Attachments:

After School Program Costs in San Mateo County.



Stuart Schillinger
Deputy City Manager

After School Programs in San Mateo County

	5 days	3 days	2 days	Registration Fee
Daly City	96			
Brisbane	120			
San Bruno	125			
South San Francisco	359	246	164	65
San Mateo				
At King Community Center	300			
At Beresford Community Center	467	310	208	50
Belmont	Not offered through Parks and Recreation Department			
BASEC	459	278	209	75
Burlingame	Not offered through Parks and Recreation Department			
Champions at Hoover	604	604	376	75
Millbrae (Daily Academic Support System)	426	346	306	
Happy Hall Schools (Private)	610	474		100