

# *City of Brisbane*

## *City Council*

### *Agenda Report*

To: Mayor and City Council

From: Stuart Schillinger, Administrative Services Director

Subject: Adopt Resolution No. 2017-47 to Increase Fees from Fees for the After School Program from \$120 a month (\$1,068 per year) to \$160 a month for residents(\$1,440 per year).

Date: November 2, 2017

#### **Purpose:**

Provide a safe, enriching environment for K-5<sup>th</sup> graders after school.

#### **Recommendation:**

City Council adopt Resolution No. which increases the fees it charges for its afterschool program from \$120 a month to \$160 a month for residents.

#### **Background:**

At the August 9<sup>th</sup> 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 29<sup>th</sup> 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. On September 7, 2017 City Council approved an increase in the wage for Recreation Leader to \$15 an hour and to \$19.25 an hour for Senior Recreation Leader.

Currently the City subsidizes 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.

The Parks and Recreation Commission had scheduled to hear this item at their meeting on September 13, 2017 but could not vote on it due to a lack of a quorum. The item was rescheduled for their meeting on October 11, 2017. At this meeting the Parks and Recreation Commission voted to recommend increasing the fee to \$160 a month as recommended by staff. One Commissioner thought

the increase should be more to \$180 a month in order for the program to provide a higher level of service than it currently does. Staff suggested that the Commission relook at fees in April and if a higher level of service was being provided or additional services were being requested by participating families which would service the entire program then an additional rate increase would be appropriate.

This item was on the Council agenda on October 12, 2017. Councilmember Conway stated he wanted to have further conversation concerning the rate increase and therefore the item was not heard due to the late hour. Staff met with Councilmember Conway and he suggested that the rate increase only go from \$120 a month to \$140 a month (\$1,260 a year) and then go to the \$160 a month next school year. This would provide parents an opportunity to budget for the increase in their personal budgets and show the value of the program as changes are made.

### **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 computer 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-2<sup>nd</sup> grade and 3-5<sup>th</sup> 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.

Based on the increase in wages approved by City Council and if 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 (\$1,068 per year) to \$160 a month per child (\$1,440 per year). The current costs works out to about \$1.69 an hour. If the rate increase is approved the cost would be about \$2.23 an hour for residents.

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.

### **Fiscal Impact:**

Increasing the fee to \$160 a month (\$1,440 a year) would mean the City would still subsidize the program approximately \$13,000 a year as it does now. If instead the City Council approves Councilmember Conway's suggestion of raising it to \$140 a month (\$1,260 a year) the City would increase its subsidy to about \$19,000 a year.

**Measure of Success**

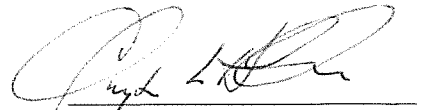
The City is able to fully staff its program and is able to create additional enrichment programs with its staff.

**Attachments:**

Cost of After School Programs in other Cities in San Mateo County  
Resoluton No. 2017-47.



Stuart Schillinger  
Deputy City Manager



Clay Holstine  
City Manager

**RESOLUTION NO. 2017-47**  
**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF**  
**BRISBANE ADOPTING A MASTER FEE SCHEDULE**

**WHEREAS**, Section 3.32.010 of the Brisbane Municipal Code requires the City Council to establish, by resolution, a percentage of cost recovery for user fees and service charges collected by the City which was done by Resolution 2003-23; and

**WHEREAS**, on October 12, 2017, the City Council conducted a public hearing to consider the fee increase for the City's After School Program, at which time any person interested in the matter was given an opportunity to be heard; and

**WHEREAS**, the City Council finds that:

The proposed user fees and service charges set forth for the City's After School Program do not exceed the actual cost of providing the services to which they relate, as determined by a user fee study; and

**NOW, THEREFORE, BE IT RESOLVED** by the City Council of the City of Brisbane as follows:

1. The Fee for the After School program is increased from \$120 a month (\$1,068 per year) to \$160 a month (\$1,440 per year) for residents.
2. The Fee for the After School program is increased from \$144 a month (\$1,282 per year) to \$192 a month (\$1,728 per year) for nonresidents.
3. A new fee of \$100 a month (\$900 a year) is created for residents who attend the program Monday, Wednesday and Friday.
4. A new fee of \$65 a month (\$610 per year) is created for residents who attend the program Tuesday and Thursday.
5. A new fee of \$120 a month (\$1,080 per year) is created for nonresidents who attend the program Monday, Wednesday, and Friday.
6. A new fee of \$80 a month (\$732 per year) is created for nonresidents who attend the program Tuesday and Thursday.
7. The Fee for the After School program adopted by this Resolution shall supersede all prior schedules pertaining to the same subject matter, and all such prior schedules, regardless of the manner in which the same may have been established or adopted, are hereby repealed and declared to be of no further force or effect.
8. This Resolution shall become effective sixty (60) days following the date of its adoption and shall be applicable to all user fees and service charges described therein which are payable to the City from and after such effective date.

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Lori Liu, Mayor

I hereby certify that the foregoing Resolution No. 2017-47 was duly and regularly adopted at the regular meeting of the Brisbane City Council on October 12, 2017 by the following vote:

AYES:

NOES:

ABSTAIN:

ABSENT:

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Ingrid Padilla, City Clerk

## 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