



REPORT TO COUNCIL

City of Sacramento

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STAFF REPORT
November 22, 2005

Honorable Mayor and
Members of the City Council

Subject: Proposed Criteria and Budget Allocations for Expanding Teen Programming
in Sacramento

Location/Council District: Citywide

Recommendation: Adopt a Resolution approving program and selection criteria for
expanding teen programming in Sacramento.

Contact: Ralph Pettingell, Recreation Manager, 808-6173; Sylvia Fort, Program
Manager, 808-8381

Presenter: Sylvia Fort, Program Manager, 808-8381

Department: Parks and Recreation

Division: Recreation and Human Services

Organization No: 4718

Summary:

At the May 24, 2005 proposed budget hearing for the Department of Parks and Recreation, the Mayor and City Council requested a report back on the expansion of existing teen and after-school programs. Mayor and Council were particularly reflective of what had historically been offered and asked staff to address the growth in the youth and teen populations in the City as well as planning for universal pre-school. In June 2005, the City Council budgeted \$900,000 in the Department's Fiscal Year 2005/06 operating budget for this purpose.

This report summarizes existing services, proposes program design and implementation strategies including supervision, staffing and budget, location selection criteria, partnership specifics and proposed program locations/facilities for Teen After-School programs.

Committee/Commission Action:

The Parks and Recreation Commission have historically supported an increased investment in teen and after-school programs as critical components of the City's recreation services. Commissioners were present at the City Council budget hearings and expressed support for teen program expansion.

Background Information:

The Recreation Division currently provides programs to teenage youth in a variety of ways. Listed below is a summary of specific programs by type that comprise our existing teen services delivery system.

- **Teen Unity:** A comprehensive, structured recreation and enrichment program for youth ages 12-17 years old offered at eight (8) community centers and three (3) Sacramento Housing and Redevelopment Agency (SHRA) housing locations in the city.
- **PASSage:** An after school program providing academic, recreation and enrichment opportunities for middle school youth offered at five (5) locations in the Sacramento City Unified School District (SCUSD). *(Funded through a CDE grant awarded to the district.)*
- **Access Leisure Teen Program:** An after school and summer program serving teens with disabilities at four (4) program locations. The program offers young people with disabilities an opportunity to strengthen their social, emotional and physical development through engaging in a variety of recreation and enrichment activities. *(Funded through ALTA Regional Foundation.)*
- **Structured Lunch-Time Activities:** Structured sports and recreation activities provided for students during their lunch break and offered at two (2) locations.
- **Late Night and Open Gym:** Basketball, other sports, social activities and guest speakers offered at two (2) locations.
- **Middle School Sports**
Middle School Team Leagues offer teens highly structured sports activities after school and are provided throughout the city.
- **Intramural Sports**
After school sports activities designed to teach teens the fundamentals of co-ed flag football and basketball are provided throughout the city at middle schools and community centers. This is a recreation league designed for teens' enjoyment.

In June 2005, the City of Sacramento, Department of Parks and Recreation provided the City Council with a report back on the FY2005/06 proposed operating budget identifying expansion opportunities in the teen, preschool and after school programming service areas. The Mayor and Council asked the Department to return in the fall to address program design and implementation strategies, which includes supervision, staffing and budget, location selection criteria, partnerships specifics and proposed program locations/facilities in all three areas. This report addresses Teen After-School program expansion and unveils the vision for the expansion of the After-School Teen program model.

Over several years, budget challenges have resulted in reduced programs and service levels. At the same time, the City's population has increased and become more diversified. The need for positive social, recreational, and educational programs for teens has increased as well. All proposed programs will be designed and implemented using the "Youth Development Model" supported by the City Council in the *2005-2010 Parks and Recreation Master Plan*. The Youth Development Model fosters the positive growth of young people through five tenets as follows:

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

Citywide Need

In developing selection criteria for expanded Teen Programming, City staff, school personnel, and community leaders agree that *all* high school service areas are in need of additional resources for their students. Today's youth are faced with many risk factors (i.e. truancy, dropping out, violence, inappropriate behavior on campus, social issues, and substance abuse). The Department of Parks and Recreation continues to receive an increasing number of requests for activities, programs and services for teenagers. Following is a proposal to address the increasing needs of the City's teen population.

Program Design and Implementation Strategies

Recreation Division staff will work with key stakeholders in creating a program model for up to eight (8) sites (one site per council district). The framework for each program will be consistent, however, program components could vary between sites allowing flexibility to best meet the needs of a given community. Stakeholders would include but

not be limited to: program participants, the Sacramento Youth Commission, Parks and Recreation staff, high school students, school administrators, community and neighborhood-based organizations, libraries and other youth service providers. Program components would include but not be limited to the following: Sports and fitness activities, nutrition and cooking activities, vocational training, academic support, visual and performing arts, multi-cultural activities, field trips and other incentives.

City Supervision, Staffing and Budget

Two Program Supervisors will manage the After-School Teen Expansion Program under the direction of a Recreation Superintendent. On-site staffing at each location will include one Human Service Program Coordinator, 2 - 5 Recreation Aides, enrichment contractors, volunteers, teachers, students and interns.

The budget and staffing described below reflects the approximate City contribution towards operating the program sites.

2 FTE Program Supervisors	\$123,150
4 4 FTE Human Service Program Coordinator	\$158,655
6 8 FTE Recreation Aide	\$136,381
Services and Supplies	<u>\$115,000</u>
Total	\$ 533,186

Leveraging Partnerships

This model relies on partnerships with high schools and/or community/neighborhood-based organizations (e.g. youth and foster care providers, law enforcement, county health etc...). These partnerships will allow the City of Sacramento to leverage funding for program components that are traditionally considered an expansion beyond core services.

Program details will be determined with the partner(s) and other key stakeholders. Some examples of what prospective partners might be required to provide includes program space (e.g. gym, multi-purpose rooms, staff office space with land-line phone access, computer access, storage, classroom space) and one or a combination of the following:

- Financial support: a match valued at a minimum amount of \$60,000 per program site.
- In-kind match: custodial support; academic support (teachers to provide tutoring, computer lab, enrichment activities); publicity and participant recruitment; other staff and activity resources.

Program Locations/Facilities

Proposed program locations will focus on high risk and high need teen after school services at eight (8) sites. Staff recommends that resources be delivered within high school attendance areas. Staff believes that need should be identified by district rather than by socio-economic levels since all teens are at risk when not engaged in constructive activities.

Department staff will work with the Parks and Recreation Commission, the Sacramento Youth Commission, Neighborhood Services and Police Departments, City Council, community members, and school district personnel to identify the best locations to expand resources. High school campuses provide the best facility resources for program delivery; however, other locations may be utilized to provide services if school campuses are unavailable.

Evaluation

To ensure the desired benefits of these resources are obtained, staff will assess the following: whether or not young people attending the program are experiencing the five supports and opportunities (safety, relationship building, youth participation, community involvement and skill building) as stated in the Youth Development Model; track trends in neighborhood schools for increased test scores and lower truancy rates, and apply ongoing program evaluation strategies through conversations with partner agencies.

Implementation

With Council support of this approach, staff will work with stakeholders and begin the process to form partnerships, agreements, and execute programs. Staff will work to establish up to four (4) new program sites by June 2006, and additional sites to reach the goal of bringing eight (8) sites on-line by June 2007.

Financial Considerations:

Council previously authorized \$900,000 for these and other Parks and Recreation programs subject to certain economic conditions being met. These conditions were recently met and funding is now available to the Department.

As a result, staff proposes to operate a total of eight (8) new Teen Center program sites by June 2007. The programs would be managed within the existing management structure. The total allocation (less cost of living increases) will be approximately \$533,186. This budget augmentation will significantly expand and enhance the delivery of services to teens. The attached resolution establishes the staffing and service and supply structure for the expanded teen programming components.

Environmental Considerations:

There are no environmental considerations with this report.

Policy Considerations:

This report is consistent with the City's strategic plan's initiative to improve and expand public safety through the objective of developing a strategy for teen programs throughout the City. This report is also consistent with policies outlined in the *2005-2010 Parks and Recreation Master Plan* as approved by City Council.

Emerging Small Business Development (ESBD):

There are no ESBD considerations with this report.

Approved by: 
Robert G. Overstreet II
Parks and Recreation Director

Recommendation Approved:

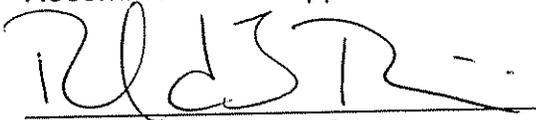

ROBERT P. THOMAS
City Manager

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RESOLUTION NO.

Adopted by the Sacramento City Council

PROPOSED CRITERIA AND BUDGET ALLOCATIONS FOR EXPANDING TEEN PROGRAMMING IN SACRAMENTO

BACKGROUND

In June 2005, the City Council allocated \$900,000 in General Funds in the Department's Fiscal Year 2005/06 operating budget to expand teen and after-school programming, and plan for universal preschool. City Council directed staff to report back on all three subjects in fall 2005 with proposed program and selection criteria.

BASED ON THE FACTS SET FORTH IN THE BACKGROUND, THE CITY COUNCIL RESOLVES AS FOLLOWS:

- Section 1. All teen programs will be designed and implemented using the "Youth Development Model" supported by the City Council in the *2005-2010 Parks and Recreation Master Plan*. The Youth Development Model fosters the positive growth of young people through the following five tenets: Safety; Relationship Building; Youth Participation; Community Involvement and Skill Building.
- Section 2. Recreation Division staff will work with key stakeholders in creating a program model for each site. Stakeholders would include but not be limited to: program participants, the Sacramento Youth Commission, Parks and Recreation staff, high school students, school administrators, community and neighborhood-based organizations, libraries and other youth service providers.
- Section 3. The framework for each program will be consistent; however, program components could vary between sites thus allowing flexibility to best meet the needs of a given community.
- Section 4. Partnerships will be designed with high schools, other government agencies or community/neighborhood-based organizations to strengthen and leverage City of Sacramento staffing and funding for program components
- Section 5. Program expansion will occur citywide and be delivered within high school attendance areas.

Section 6. Of the \$900,000 previously authorized for this purpose, \$533,186 will be allocated to the Department of Parks and Recreation's operating budget as follows (positions and services and supply budgets) to support expansion of the Teen Services programs:

Labor:	101-450-4718-4101	\$418,186
Service & Supplies:	101-450-4718-42XX	\$115,000

Section 7. The Department of Parks and Recreation's staff is increased by a total of 13.2 FTE to provide staffing for the expansion of the Teen Services programs as follows:

- 2.0 FTE Program Supervisors
- 4.4 FTE Human Service Program Coordinators
- 6.8 FTE Recreation Aides