

8.

BUDGET

- a. Update on Financial Issues
 - ii. Direction to City Staff Regarding Recreation Center Membership Fees
 - 3. Request to permit 7th and 8th grade participation in After School Program

MEMORANDUM

DATE: August 14, 2008

TO: City Manger Judith Zimomra

FROM: Recreation Director Chris Deal

SUBJECT: After School Program status / 7th and 8th grade request

As of August 14th, the enrollment for the After School Program at the Recreation Center totals 150 children, grades Kindergarten through 6th grade. The breakdown of grades and number of children are listed in the chart below.

Grade	Enrollment	Staff
K	31	2
1	18	1
2	19	1
3	16	1
4	34	2
5	13	1
6	19	1
TOTAL	150	9

The total amount of revenue that the 150 registrations have generated to date is \$22,545. If approved by City Council, the rate increase will be in place by next Wednesday, August 20th.

As previously stated to the Council this past week, staff has been contacted by six 7th grade parents wishing to enroll their children in the After School Program. Contacts have been made to these parents stating that there will be a 2 week trial period of "temporary enrollment", requiring a signed agreement with the understanding that if approval is not granted to expand the program, that it will be their responsibility to find alternative day care after the 2 week period.

The current approved staffing level allows for 170 children to be enrolled in the After School Program. If the six 7th grade children were to enroll, there would be a total of 14 spaces left for the After School Program. With the possibility of last minute registrations, on going registrations and by adding the interested 7th and 8th grade levels into the program, an increase in staff may be necessary in order to accommodate more children into the program.

With the above stated information, the following open issues are listed:

Issue # 1. Do we expand the After School Program to include the 7th and 8th grades?

Issue # 2. Do we ensure the program capacity if the demand exceeds 170 children?

If we expand the program capacity, and if the proposed fee increases are approved for the After School Program, the cost to increase staffing levels will be mostly covered by the fees received from the participants. For example, the cost per school year to add one staff (After School Counselor) is approximately \$10,000. The revenue generated for 20 new participants under the new fee structure would be approximately \$10,600. With this, Administrative City Staff would need Council approval to hire the appropriate number of staff (After School Counselors) as needed to cover the growth and demand of the After School program.

It is important to point out that grade levels can be combined in order to obtain the greatest capacity and cost effectiveness in program operations. Your direction in this matter is requested.

August 14, 2008

To: Sanibel City Council

From: Armand Ball, Chair, Parks and Recreation Advisory Committee

Re: Request from Parents to Permit 7th and 8th grade students participate in the After School Program

The Parks and Recreation Advisory Committee was pleased to hear that parents are so comfortable with the new Recreation Center and its programs that they desire the City to expand the After School Program to include the 7th and 8th grade students. The Recreation Center is no doubt a healthy location for activities for those students as opposed to wandering Sanibel without adult leadership and supervision.

The Committee recommends that the Council approve the changing the "Temporary Status" authorized by the City Manager to "Regular Status" and notify the parents of all 7th and 8th grade students of the availability of such a program. No doubt the first months of the school year will give Recreation Director Deal an opportunity to evaluate the participation of such students, as well as the effect on staffing and program facilities.

We have been assured by City Staff that there is current staffing available to cover the additional requests, and, of course, should the number increase greatly, the additional revenue would help cover some of the additional staffing costs.