



# City of Sierra Madre Agenda Report

## Community Services Commission

*David Crochetiere, Chair*

*Pat Alcorn, Vice Chair*

*Rachelle Arizmendi, Commissioner*

*Leslee Hinton, Commissioner*

*Jeff Shantz, Commissioner*

*Vacant, Commissioner*

*Vacant, Youth Commissioner*

TO: Community Services Commission

FROM: Elisa C. Weaver, Director of Community & Personnel Services

INITIATED BY: Kristi McClure, Deputy Director of Community & Personnel Services

DATE: September 19, 2011

**SUBJECT: Options for Operations of the Youth Activity Center**

---

### **SUMMARY**

The Community and Personnel Services Department was tasked with a budget reduction goal of \$50,000 for FY 2011-2012. As part of these reductions, staff recommended contracting out the operation of the Youth Activity Center (YAC).

Staff has examined contracting out the operation of the Youth Activity Center with the YMCA. Staff also contacted Day One in Pasadena, but has not received a response to date. On Monday, September 12<sup>th</sup>, Deputy Director McClure met with Kelle Maroe with My Homework Club about providing afterschool programming at the Youth Activity Center.

At this time, the City has not received any interest from outside resources to completely take over the programming at the Youth Activity Center. Staff is recommending a hybrid of options for the City to continue operating the program at the YAC.

### **ANALYSIS**

#### **Background**

In April 2011, Director Weaver informed the Community Services Commission that staff was preparing for the FY 2011-2013 budget cycle, with the City's intent to eliminate an approximate \$800,000 deficit. Community & Personnel Services staff was asked to eliminate the Community Services impact on the General Fund by \$50,000 for the fiscal years 2011-2013.

After careful consideration and weighing of many options, staff recommended that part of this savings be realized by contracting out the Youth Activity Center programming to an organization such as the YMCA. An increased partnership with the YMCA in

**AGENDA ITEM # \_\_\_\_\_**

particular would allow the YMCA to obtain an additional facility to expand their services and the City would be able to decrease its programming and part-time staffing costs by approximately \$42,500; the full-time costs previously allocated to the YAC would be reallocated to other Community Services funds. In initial discussions, the YMCA was interested in this extension of the existing partnership. However, the YMCA was not ready to begin a partnership at the beginning of the Fiscal Year, and so a reduced amount of funding was allocated towards the YAC program in the FY 2011-2012 budget; additionally, no full-time staff were allocated towards the YAC.

### **YMCA**

Staff began meeting with the YMCA to work out the details for the proposal to program of the Youth Activity Center. Before providing a proposal, the YMCA wanted to survey the needs of both their participants and the YAC participants. The YMCA created a survey to send out to YAC participants and the Sierra Madre community. The purpose of the survey was to help identify the community's needs for teen programming. The survey was distributed through the local schools, Pasadena YMCA participants that are Sierra Madre residents, City facilities and website. The survey results as of September 12<sup>th</sup> are attached.<sup>1</sup>

On September 12<sup>th</sup> the Pasadena YMCA notified staff that they would not be submitting a proposal to take over the current operations of the YAC program. As indicated in the thirty-two survey responses received (attachments A & B), many parents requested extended program hours, drop-in care, and minimum program cost. Based on the community needs for drop-in care, the YMCA did not feel they would be able to deliver a safe, structured program without setting a consistent monthly fee, which would be substantially higher than the existing costs. The Y did not feel that parents would pay these fees<sup>2</sup> and, as stated above, have opted to not submit a program proposal.

However, in reviewing the enrichment program needs, the YMCA would like to be considered by the City of Sierra Madre Community and Personal Services Department as a potential program provider. In that regard, the YMCA is prepared to offer the following individual Youth and Government programs to support the youth in the Sierra Madre Community throughout the 2011-12 school year:

---

<sup>1</sup> It should be noted that CPS staff found a number of deficiencies in the survey – the largest being that only those people whose email address was provided to the YMCA were able to complete the survey online. Staff feels that this was a great detraction to the public-at-large to be able to easily participate in the needs assessment. It should also be noted that the number of surveys received were not enough to be statistically significant.

<sup>2</sup> Although a formal proposal was never presented, the YMCA indicated that if a program was proposed, it would cost participants \$135 a week for a Monday, Wednesday, Friday program and would need a minimum of 35 participants.

- **Model Legislature/Court:** The ML/C is a statewide youth educational program involving more than 2,600 high school freshman, sophomores, juniors, and seniors in a nine month “hands on” experience. Since its inception, the program has used a variety of activities to build, encourage, and strengthen those life assets and character traits that will help high school youth become involved responsible adults who are decent and respected citizens. The motto “Democracy Must Be Learned” encapsulates the results youth experience through this program. The program will operate Thursday evenings beginning September 22, 2011 to March 8, 2012. Meetings will be held at the Youth Activity Center.
- **Model United Nations:** The California YMCA Youth & Government Model United Nations program is a simulation of the “real-life” United Nations Assembly. Participants in Model United Nations (MUN) will take part in some of the activities that the real U.N. participates in. The YMCA is proposing this weekly program run February 1, 2012 – April 30, 2012 at the Youth Activity Center.

### **Other Options**

As it became apparent that the YMCA might not be the right partner to take over complete operations of the YAC, staff began exploring other options. These options include:

- Running an annual program within the current budget;
- Raising the YAC membership fee;
- Creating partnerships to provide enrichment programs at the Youth Activity Center;
- Having the full-time staff supervising the Youth Activity Center;
- Subsidizing the YMCA to provide the YAC programming.

### *Running an Annual Program within the Current Budget*

In order to continue YAC operations while staff could work out the details of contracting out the program, the City Council allocated a reduced budget for part-time staff and programming supplies. In order to work within this budget four reductions were made.

1. Program hours were reduced, ending at 6:00 pm rather than 7:00 pm. It should be noted, that when staff reviewed program logs, the YAC had been closing no later than 6:15 pm when all the participants had gone home.
2. Only one part-time staff was schedule to work at the YAC. In past years, two staff were generally scheduled.
3. The YAC facility was closed on Fridays in order to continue offering programming in Kersting Court on Fridays.
4. No hours were budgeted for part-time staff to create daily programs. All YAC programming was incorporated into the full-time Recreation Supervisor’s duties.

Additionally, it was assumed that the YAC programming would be picked up by another organization and inasmuch, at the fully burdened rate of \$49/hour, the City could only offer 20 weeks of school year programming.

*Raising the YAC Membership Fee*

The fully burdened cost to supervise the Youth Activity Center ranges from \$55,000 - \$75,000 per year, depending on the number of staff utilized during the school year, and provided that the YAC closes at 6:00 pm each evening.

To operate with one staff during the school year:

	Hrs/Day	Day/Week	Wks/Yr	# Staff	Rate	Sub -Total
Summer	6	5	12	2	\$ 49	\$ 35,280
School Year	6	1	20	1	\$ 49	\$ 5,880
	3.5	4	20	1	\$ 49	\$ 13,720
						\$ 54,880

To operate with two staff during the school year:

	Hrs/Day	Day/Week	Wks/Yr	# Staff	Rate	Sub -Total
Summer	6	5	12	2	\$ 49	\$ 35,280
School Year	6	1	20	2	\$ 49	\$ 11,760
	3.5	4	20	2	\$ 49	\$ 27,440
						\$ 74,480

These costs do not include any time for planning programs and events, nor do they include costs for material and supplies or any associated full-time costs.

If the YAC was to continue to operate with only one staff during the school year, based on the current memberships of 90 participants, an annual membership fee of \$600, and/or a monthly fee of \$50, would enable the Youth Activity Center to virtually be self-sustaining.

*Creating Partnerships to Provide Enrichment Programs at the Youth Activity Center*

In addition to the partnership with the YMCA for the Youth in Government programs, staff has been seeking additional partnerships with community organizations and members. Just recently, the Deputy Director met with Kelle Maroe about providing afterschool enrichment programs/classes at the Youth Activity Center. Kelle Maroe is the Director of My Homework Club at the Sierra Madre School Lower Campus. My Homework Club has been located in Sierra Madre since 2004. The program offers a safe and fun learning environment with top quality teachers and instructors.

Ms. Maroe is excited about the opportunity and is hoping to work with the City on collaboration for the Youth Activity Center. Staff envisions working with Kelle through the City's contract class structure to provide enrichment programs to the YAC.

The City of Pasadena Human Services and Recreation Department has also approached staff about offering a joint youth sport program, which staff plans to pursue.

*Having Full-time Staff Supervising the Youth Activity Center*

Another option to consider is to have existing full-time staff supervising the Youth Activity Center. Utilizing this option could eliminate or subsidize the part-time cost of staff. However, this would impact the direct supervision provided as it would be expected that the full-time staff assigned (mainly the Recreation Supervisor with the Deputy Director as back-up) would be working on his/her other assignments/projects when at the YAC. This also could affect the quality of work / work output from the full-time staff in their other areas of responsibility as they would be taking on additional duties at the YAC. There would be little to no programming at the Center; however, the YAC would a supervised place where teens could drop-in to do homework, watch tv, play pool, and hang out.

*Subsidizing the YMCA to Provide the YAC Programming*

Another option not yet explored is to see if the YMCA would be willing to take over operations of the YAC if the City subsidized the program in an amount not to exceed what was budgeted for the YAC in this year's budget. Staff attempted to touch base with the YMCA on this option, but had not heard back as of the completion of this report.

**Suggested Program Format**

Utilizing multiple options, staff recommends the Community Services Commission consider the following program format:

- Continue to provide the YAC program with the current reductions of service:
  - End the program at 6:00 pm
  - Provide one part-time staff during the school year
  - Close the facility on Fridays, continue to provide programming in Kersting Court
- Increase the YAC membership fee to \$50/month or \$500/year (as an incentive to register for the full year)
- Pursue partnerships for programming with the YMCA, My Homework Club, and the City of Pasadena.
- Subsidize the part-time staffing at the YAC with full-time staff. The Recreation Supervisor will be responsible for any additional programing supplementing the enrichment programs at the YAC and be the second staff member when there are no enrichment programs being offered.

**FINANCIAL REVIEW**

Utilizing the suggested program format, staff does not feel it would need to ask for any additional budget allocations at this time. However, future fiscal year budgets would need to be amended to account for the revenues and expenditures associated with the

YAC. Additionally, in future budget cycles, staff should consider reallocating full-time staff salaries to reflect the time worked in this area.

In the meantime, if the program format is approved by both the Community Services Commission and the City Council, staff should closely monitor both the revenues and expenditures to ensure a balanced program.

### **PUBLIC NOTICE PROCESS**

This item has been noticed through the regular agenda notification process. Copies of this report are available at the Community Recreation Center.

### **ALTERNATIVES**

1. The Community Services Commission can recommend to City Council approval and adoption of any resolutions necessary to approve a City operated YAC program which ends at 6:00 pm, provides one part-time staff during the school year, closes the facility on Fridays in order to provide programming in Kersting Court, increases the YAC membership fee to \$50/month or \$500/year, pursues partnerships for programming with outside organizations, as well as subsidizes the part-time staffing at the YAC with full-time staff.
2. The Community Services Commission may recommend an alternate YAC programming format to the City Council for approval.
3. The Community Services Commission may request additional information on the afore mentioned items.

### **STAFF RECOMMENDATION**

Staff recommends the Community Services Commission recommend to City Council approval and adoption of any resolutions necessary to approve a City operated YAC program which ends at 6:00 pm, provides one part-time staff during the school year, closes the facility on Fridays in order to provide programming in Kersting Court, increases the YAC membership fee to \$50/month or \$500/year, pursues partnerships for programming with outside organizations, as well as subsidizes the part-time staffing at the YAC with full-time staff.

#### Attachments:

- A. YMCA Survey Results
- B. YMCA Survey Written Response Results