



# CITY COUNCIL AGENDA REPORT

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MEETING DATE: MARCH 1, 2011

ITEM NUMBER: \_\_\_\_\_

**SUBJECT: RECREATION ON CAMPUS FOR KIDS AFTERSCHOOL PROGRAM FEE**

**DATE:** FEBRUARY 17, 2011

**FROM:** ADMINISTRATIVE SERVICES/RECREATION DIVISION

**PRESENTATION BY:** LISA MCPHERSON, RECREATION SUPERVISOR

**FOR FURTHER INFORMATION CONTACT:** Lisa McPherson, Recreation Supervisor 714-754-5322

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## RECOMMENDATION

Adopt the Resolution establishing a fee for the Recreation on Campus for Kids Afterschool (R.O.C.K.S) program (Attachment 1).

## BACKGROUND

At the meeting of December 7, 2010, City Council approved funding the 50 percent match for the R.O.C.K.S. program with the participating schools providing the other 50 percent. The match funding from the participating schools is being paid by the participant's parents and by the fund raising efforts of the Parent Teacher Associations (PTAs). The participating elementary schools are California, Davis, Paularino, Sonora, Victoria and Whittier.

At the January Parks and Recreation Commission meeting (Attachment 2); Commission recommended the Recreation on Campus for Kids Afterschool (R.O.C.K.S) program fee proposal to the City Council for their consideration.

## ANALYSIS

The R.O.C.K.S, fee-based afterschool program is a proposed child care custodial program to be offered on Costa Mesa elementary school campuses within the Newport Mesa Unified School District (NMUSD). The R.O.C.K.S program provides a safe place for children to attend afterschool, especially for parents who are at work. Participants are able to stay on their school site once school is dismissed for the day until their custodial parent picks them up. Participating Costa Mesa school sites will provide a classroom for the operation of the program. The program will be offered to children in 1<sup>st</sup> through 6<sup>th</sup> grade. The program hours will be Monday through Friday from school dismissal bell to 6:00 pm. Staff ratio will be 1(staff) to every 20 (participants). The foundation of the R.O.C.K.S program daily activities are four components consisting of 1) EDUCATION: Homework assistance and reading activities. 2) YOUTH SPORTS: Organized youth sports teaching sportsmanship, teamwork and providing physical activity. 3) RECREATION: Staff-planned and organized recreational activities and programs, games, arts & crafts, sports, nature, theatre, miscellaneous, etc. 4) FREE PLAY: Supervised "free play" activities and/or activities chosen by the children and implemented and/or supervised by City staff.

To ensure program admittance, each parent/guardian will be required to complete a registration form, provide emergency contact information, and provide a valid credit card authorization to remain on file.

Should any school site not reach a minimum number of paid participants, the program will not be offered at that school site.

## **FISCAL REVIEW**

The average weekly attendance for the current, non-custodial R.O.C.K.S program is approximately sixty participants per week. The proposed R.O.C.K.S program fee is \$15 per week (same price for any number of days attended during each program week). The \$15 weekly fee is based on the annual cost, average number of participants divided by the number of school weeks. The annual participant cost for the 37-week school year is \$555.

For the 2011-2012 school year, parents/guardians can either purchase each week for \$15, or pay the annual fee in tri-annual installments, or pay in one installment for the entire school year of \$555.

Staff researched surrounding cities and non-profit organizations who offer an afterschool program (Attachment 3) to assist in structuring the proposed program.

Fees for R.O.C.K.S afterschool program will fall under the Partially Supported classification of the Cost Recovery Policy (Attachment 4).

## **LEGAL REVIEW**

The City Attorney's Office has reviewed the attached Resolution as to form.

## **ALTERNATIVES CONSIDERED**

Council could approve a different program fee or receive and file the report.

## **CONCLUSION**

Staff recommends that the City Council adopt the Resolution establishing a fee for the Recreation on Campus for Kids Afterschool (R.O.C.K.S) program.

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**LISA McPHERSON**  
Recreation Supervisor

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**STEPHEN N. MANDOKI**  
Director of Administrative Services

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**COLLEEN O'DONOGHUE**  
Assistant Finance Director

Attachments:

1. [Resolution with Exhibit](#)
2. [Draft minutes of PRC meeting January 26, 2011](#)
3. [Surrounding Cities Fee Survey](#)
4. [Cost Recovery Policy](#)