

# PARKS AND RECREATION DEPARTMENT

PRESENTATION BEFORE PARKS AND RECREATION BOARD  
RICARDO SOLIZ, ACTING ASSISTANT DIRECTOR,  
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## RECREATIONAL PROGRAMS: A COMPREHENSIVE LOOK AT OUT OF SCHOOL TIME PROGRAMS



# OUT-OF-SCHOOL TIME: *WHAT IS IT?*

PARD Out of School Time is:

- Afterschool
- Summer Camp
- Spring Break Camp
- Winter Break Camp
- Single Camp Days
- For youth and teens ages 5 to 15



# OUT-OF-SCHOOL TIME: *WHAT IS IT?*

## Quick Facts to Remember:

- PARD Afterschool enrollment is by month
- PARD Camp enrollment is by the week
- If a participant were to enroll in all out of school time programs offered, it would equal about 1,200 hours of programming
- In total, PARD Offers over 28,000 enrollment opportunities for OOST



# OUT-OF-SCHOOL TIME: *WHY IS IT IMPORTANT?*

## Social Benefits from Quality Out of School Time Programs

- Improved academic performance
- Social-emotional development
- Physical fitness and wellness
- Crime, drug, and sexual activity reduction

## Critical Factor to Success

- Access to and sustained participation
- Quality programming and staffing
- Strong partnerships with schools and families

## *OUT-OF-SCHOOL TIME: PARD PHILOSOPHY*

Providing quality programming is a priority for PARD across all age groups. Specific to Out-of-School-Time Programs, PARD has adopted the Search Institute's 40 Developmental Assets. The Search Institute's 40 Developmental Assets is a globally recognized standard in youth programming.

In addition, PARD utilizes the Youth Program Quality Assessment (YPQA) as our evaluation tool to ensure we are meeting the established standards for high quality Out-of-School-Time Programs.

# OUT-OF-SCHOOL TIME: 40 DEVELOPMENTAL ASSETS

The 40 Developmental Assets is a framework of 8 categories that describes the positives qualities, experiences and opportunities that all youth need:

- Support, Empowerment
- Boundaries and Expectations
- Constructive Use of Time
- Commitment to Learning
- Positive Values
- Social Competencies
- Positive Identity



# OUT-OF-SCHOOL TIME: *PROGRAM QUALITY ASSESSMENT*

The Youth Program Quality Assessment is a validated instrument designed by the Weikart Center for Youth Program Quality to measure the quality of youth programs and identify staff training needs.

## Assessment Categories:

### Safe Environment

- Emotional Safety
- Healthy Environment
- Emergency Preparedness
- Accommodating Environment
- Nourishment

### Supportive Environment

- Warm Welcome
- Session Flow
- Active Engagement
- Skill Building
- Encouragement
- Reframing Conflict

### Interaction

- Belonging
- Collaboration
- Leadership
- Adult Partners

### Engagement

- Planning
- Choice
- Reflection

### Choice

- Content alternatives
- Process alternatives

# OUT-OF-SCHOOL TIME: *PROGRAM DESIGN*

## Daily Activities:

- Academic Support (Afterschool)
- Enrichment Activity
- Active Play
- Healthy Meals and Snacks

## Enrichment Scope Opportunities:

- To express themselves through art
- To explore interests
- To learn about the environment and nature
- To develop leadership skills
- To learn about healthy living & lifestyles

## Youth Development Strategies:

- Opportunities for youth to plan and lead activities
- Design and decorate program space & environment
- Engage in leadership activities
- Interact with new youth (or person they don't know) in a positive way
- Opportunities to reflect and provide feedback on their experiences in the program



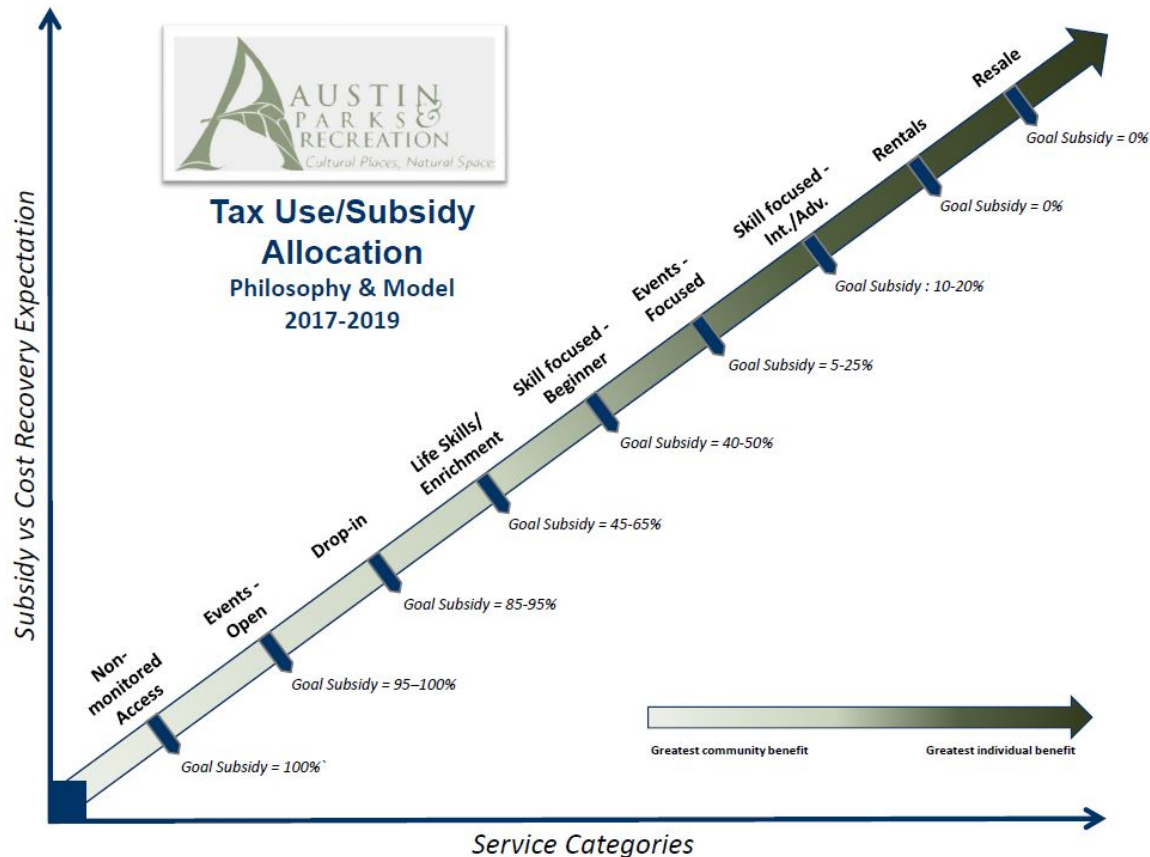
# OUT-OF-SCHOOL TIME: *PROGRAM DESIGN*

## Additional Design Elements

- Inclusive and Therapeutic Recreation programming
- Special Interest Markets
  - Art
  - Nature
  - Athletic
- Outreach Programs



# OUT-OF-SCHOOL TIME: PROGRAM DESIGN



## Additional Design Elements Cont.

- Programs subsidized to increase accessibility
- Additional need-based scholarship programs that increase accessibility
  - Financial Aid
  - Scott Johnson Scholarship
  - Students qualifying for all financial aid programs would currently pay \$15 per session or about 5% of the total cost to PARD.

## OUT-OF-SCHOOL TIME: *WHAT IS PARD'S CAPACITY OF OUR BUILDINGS?*

### Physical Capacity

- How much physical space do we have to host participants?
- Measured by:
  - Square footage
  - Number of secure rooms to host programs
- Childcare Ordinance helps to define safe spaces

### Financial capacity

- Amount of funding dictates how many participants can register
- Measured by budget allocations of:
  - Temporary Staff
  - Transportation Cost
  - Food/Snack Cost
  - Recreational Supplies Cost

# OUT-OF-SCHOOL TIME: *WHAT IS PARD'S CAPACITY OF OUR BUILDINGS?*

## Physical Capacity vs Financial Capacity

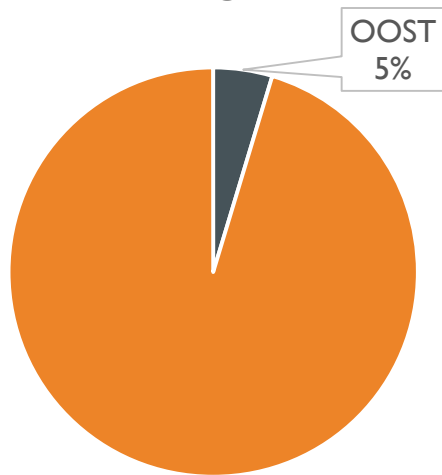
- PARD's physical capacity for Out of School Time programs is approximately 1,400 participants per registration period
- PARD's financial capacity for Out of School Time programs is approximately 1,075 participants per registration period
- This means we have physical space to take roughly 375 more participants per registration period, but lack the funding to do so.



# OUT-OF-SCHOOL TIME: *WHAT IS PARD'S CAPACITY OF OUR BUILDINGS?*

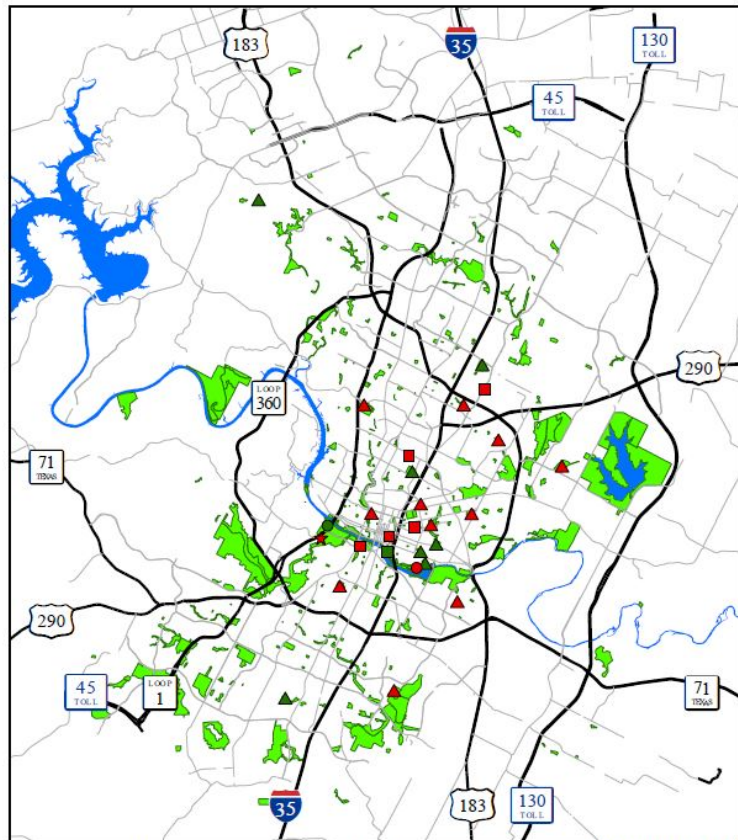
## PARD Out of School Time Budget

PARD General Fund Budget



- PARD spends 4.1 million dollars on Out-of-School Time Programming
- PARD has:
  - 18 Recreation Centers
  - 1 Therapeutic Recreation Center
  - 2 Nature Based Centers
  - 6 Cultural and Arts Centers

# OUT-OF-SCHOOL TIME: *WHAT IS PARD'S CAPACITY OF OUR BUILDINGS?*



**Capacity:**  
Out of School Time Programming

**Legend**

- ▲ Community Recreation Location: Below Capacity
- ▲ Community Recreation Location: At/Near Capacity
- Cultural and Museum Location: Below Capacity
- Cultural and Museum Location: At/Near Capacity
- Nature and Science Location: At/Near Capacity
- Nature and Science Location: Below Capacity
- ★ Therapeutic Recreation Center: Below Capacity
- City of Austin Parks

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## Current Capacity Levels

- 18 Centers operating below potential capacity levels
- Majority of below potential capacity locations could reach capacity with additional funding
- Waiting lists are highest at locations that have reached physical capacity

## OUT-OF-SCHOOL TIME: *WHAT IS THE COST OF MAXIMUM CAPACITY*

### Annual cost per additional 48 participants

■ Afterschool services	\$75,000
■ Summer Camp services	\$50,000
■ Inclusion	\$8,000
■ Hiring/Training	\$30,000
■ Enrichment	\$20,000
■ Total	\$183,000

### To reach maximum capacity

- PARD has physical space for approximately 375 more participants daily
- PARD would need approximately \$1.425 million added to General Fund annually to maximize our physical capacity
- For every 48 additional participants, PARD would generate \$70,400
- Total revenue from 375 additional participants would be approximately \$550,000

## OUT-OF-SCHOOL TIME: *GOALS ONCE PARD IS AT MAXIMUM CAPACITY*

### Outreach Programming

- Once maximum capacity is reached internally, outreach programming becomes a viable option.
- Costs could only be similar to internal programming, if space was secured at a substantial discount. At regular rental rates, (roughly \$100,000 per year) cost of service would be prohibitive.
- Outreach programming could strategically be used to target areas of need.

### New Brick and Mortar Facilities

- Final goals for expansion would include new brick and mortar facilities.
- New facilities can be built in areas of need and can house out of school time programs and an array of other programs.
- Capital costs range between \$10 – 20 million, depending on planned amenities.



## PROGRAM STAFF

- Lucas Massie, Division Manager over Recreation Centers
- Tiffany Cabin, Division Manager over Centralized Programs, including Athletics
- Laura Esparza, Division Manager over Cultural Centers and Museums
- Amanda Ross, Division Manager over Natural Resources over Park Rangers, Nature Center and Forestry