

CITY OF EL PASO, TEXAS
AGENDA ITEM
DEPARTMENT HEAD'S SUMMARY FORM

DEPARTMENT: OMB

AGENDA DATE: March 2, 2010

CONTACT PERSON NAME AND PHONE NUMBER: David R Almonte x4530

DISTRICT(S) AFFECTED: ALL

SUBJECT:

APPROVE a resolution / ordinance / lease to do what? OR AUTHORIZE the City Manager to do what? Be descriptive of what we want Council to approve. Include \$ amount if applicable.

Approve budget transfer for \$61,270.00 to establish necessary appropriations in Parks and Recreation to pay for enhanced youth Programs for remainder of FY10. Funds transferred from contingency will support implementation of:

Midnite Basketball in summer at 5 locations
Additional leisure instruction contracts
Outdoor Education workshops and activities.

BACKGROUND / DISCUSSION:

Discussion of the what, why, where, when, and how to enable Council to have reasonably complete description of the contemplated action. This should include attachment of bid tabulation, or ordinance or resolution if appropriate. What are the benefits to the City of this action? What are the citizen concerns?

During budget hearings, Parks informed Council of the forthcoming presentation of a youth programs plan and during course of FY2010 Council has reiterated importance of youth services.

PRIOR COUNCIL ACTION:

Has the Council previously considered this item or a closely related one?

Midnight Basketball has been offered as an activity for many years. Trailblazers activities and some Special Interest classes although new will be structured according to guidelines presented to Council during 2010 budget process and with Council's stipulations on youth programs.

AMOUNT AND SOURCE OF FUNDING:

How will this item be funded? Has the item been budgeted? If so, identify funding source by account numbers and description of account. Does it require a budget transfer?

From General Fund contingency 99010273-504405 \$41,270.

Program Revenue 51010378-404302 20,000.

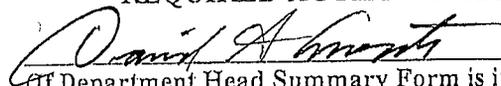
BOARD / COMMISSION ACTION:

Enter appropriate comments or N/A

N/A

*****REQUIRED AUTHORIZATION*****

DEPARTMENT HEAD:

 2-23-10
(If Department Head Summary Form is initiated by Purchasing, client department should sign also)

Information copy to appropriate Deputy City Manager

Expanded Midnite Basketball (1 time/year at 5 sites)

Objectives: To provide a safe place to divert youth and teens from negative behavior.
To provide physical activity that enhances health and wellness of youth.

Description: 10 week session, once per week from 9PM-Midnight, basketball leagues for boys and girls. Volunteer coaches are necessary for the success of this program.

Implementation: Summer 2010

Age Group Target: 12-17

Sites: Nolan Richardson, Galatzan, Armijo, Veterans, Pavo Real

Number of Youth Served: 250

Resources:

Personnel:	Expense	Revenue
Youth Activities Coordinator (1)	\$11/hr x 10 hrs/wk x 10 wks/yr = \$1100	Free program
Youth Activities Specialists (2 per site)	\$8.80/hr x 4 hrs/wk x 10 wks/yr x 10 Specialists = \$3520	
	SUBTOTAL Personnel = \$4620	
Equipment and Supplies:		
Recreation supplies	\$ 750	
T-Shirts	\$ 1500	
Background checks-volunteers	\$30 x 50 = \$1500	
Officials	150 games* x \$18/game x 2 officials = \$5400	
Scorekeepers	150 games x \$10/ game = \$1500	
	SUBTOTAL Equipment = \$10,650	
TOTAL	\$15,270	\$0

*10 weeks x 3 games per week = 30 games x 5 sites = 150 total games.

“Trailblazers” Outdoor and Environmental Recreation Program (4 sites)

Objectives:

- To introduce urban city youth to outdoor recreation activities.
- To teach leadership and peer mentoring skills to youth.
- To perpetuate an appreciation for the outdoors through peer example and instruction.
- To develop awareness of nearby existing outdoor recreation resources and facilities.
- To involve youth in performing volunteer conservation service in our regional State Parks and at local natural resources.

Description: The Trailblazers program is designed with three elements:

- (1) Participants will receive instruction in outdoor experiences such as hiking, camping, wildlife identification, desert survival, climbing safety, and environmental awareness.
- (2) Hands on skills training in outdoor activities such as archery, birding, and fishing.
- (3) Leadership and peer mentoring opportunities attained from a combination of learned activities and experiences and a pledge to perform volunteer conservation service:

Volunteers and partners can be recruited for this program. Grant funding may be available for future program costs.

Implementation: Staffing – March 2010, Program – April 2010

Age Group Target: 8-17

Sites: TBD

Number of Youth Served: 100-200

Resources:

Personnel:	Expense	Revenue
PM 124 Citywide Coordinator	\$0 (already on staff)	Free program
GS 47, Recreation Specialist	1 at \$15,700 (includes benefits)	
Volunteer leaders	\$0	
	SUBTOTAL Personnel = \$15,700	
Equipment and Supplies:	\$2500	
Camping, fishing, climbing equipment		
Field Trips (use existing vans)		
Trail maintenance tools		
Educational materials		
TOTAL	\$18,200	\$0

Expand Special Interest Classes for Youth

Objective: To provide leisure classes to youth that will introduce them to new activities, or enhance interest in leisure pursuits.

Description: Cooking, rock climbing, Parent and Tot exercise classes, smart money choices for kids, etiquette, bike mechanics, performing arts, creative writing, visual arts (draw/paint/photography).

Implementation: Staffing – March 2010, Program – April 2010

Age Group Target: 3-17

Sites: Various recreation centers citywide

Number of Youth Served: 400 youth per month (20 classes x 20 average capacity per class = 400)

Resources:

Personnel:	Expense	Revenue
GS 47, Recreation Specialist Contracted instructors	1 at \$15,700 (includes benefits) 20 instructors at \$500 = \$10,000 SUBTOTAL Personnel = \$25,700	Per fee calculation schedule approved by Council
Equipment and Supplies: Office Supplies Recreation supplies Cooking equipment, exercise mats, art supplies, etc. Background checks (\$30 x 20)	\$ 500 \$1000 \$ 600 SUBTOTAL Equipment = \$2100	
TOTAL	\$27,800	\$20,000



BUDGET TRANSFER REQUEST

DEPARTMENT: Non-Departmental

Date: 2/19/2010

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REASON FOR REQUEST: To provide recreational and leisure youth programs as requested by council.

Transfer Type: Check 1 of 4		Detail: Check as appropriate on same line	
1 <input checked="" type="checkbox"/> Transfer of Appropriation:	A <input type="checkbox"/> Within Program	B <input checked="" type="checkbox"/> Between Programs	C <input type="checkbox"/> Restricted Accounts
2 <input type="checkbox"/> Appropriation Increase:	A <input type="checkbox"/> Contingency	B <input type="checkbox"/> Other (Explain)	
3 <input checked="" type="checkbox"/> New Appropriation:	A <input checked="" type="checkbox"/> Estimated Revenue	B <input checked="" type="checkbox"/> Fund Balance	C <input type="checkbox"/> Revenue Received
4 <input type="checkbox"/> Capital:	A <input type="checkbox"/> Project	B <input type="checkbox"/> Equipment List Change	C <input type="checkbox"/> Other

D/I	Dept ID	Description	Acct #	Description	Proj/Grant	Fund	Description	Amount	Journal #
D	99010273	Special Items	504405	Operzting Contingency		01101	General Fund	41,270.00	
I	51010378	Leisure/Instruction	404302	Instructional Fees		" "	" "	20,000.00	
I	51010363	Recreation & Senior Centers	501011	PT Temp Civilian		" "	" "	4,620.00	
I	" "	" "	503116	Recreatioinal Supplies		" "	" "	2,250.00	
I	" "	" "	502212	Security Contracts		" "	" "	1,500.00	
I	" "	" "	502211	Rec & Cultural Contracts		" "	" "	6,900.00	
I	" "	" "	501000	Non-Uni Wages&Sal		" "	" "	15,700.00	
I	" "	" "	503116	Recreational Supplies		" "	" "	2,500.00	
I	51010378	Leisure Instruction	501000	Non-Uni Wages&Sal		" "	" "	15,700.00	
I	" "	" "	502214	Training/Inst Contracts		" "	" "	10,000.00	

Office of Management and Budget				Comptroller	
AVAILABLE BALANCE <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	RECOMMENDED/REVIEWED <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO	ANALYST <i>BJ</i>	DATE 2/19/10	COMMENTS:	
TO COUNCIL: <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO					
COMMENTS:					
APPROVAL/REVIEW OMB <input type="checkbox"/> YES <input type="checkbox"/> NO	SIGNATURE		DATE		DATA ENTRY CLERK
COMPTROLLER <input type="checkbox"/> YES <input type="checkbox"/> NO					DATE
				pg. 1/2 BT# 2010-0710	

