

**2020-2021 Budget Issue Paper**

<b>Department:</b>	Community Services
<b>BIP Title:</b>	Teen Summer Day Camp – Program Split
<b>Division or Program(s) affected:</b>	Recreation
<b>Estimated \$ Expenditure change:</b>	<b>General Fund \$</b>
	<b>\$28,000</b>
<b>Estimated \$ Revenue change: (donations, grants, etc.)</b>	<b>Revenue to General Fund \$</b>
	<b>N/A</b>
<b>Other departments affected:</b>	<b>N/A</b>

**Please do not modify the question headings.**

**(1) Summary of BIP.**

Staff is proposing that the Teen Summer Day Camp be split into two distinct programs, the Summer 3-n-1 Camp and Summer Teen Camp. The former would target children between the ages of 5 and 12 years-old, while the latter would be dedicated to youth 13 years-old and above. Though both are arts programs, the 3-n-1 concludes with a theater recital; last year, the teens completed a movie.

**(2) Detailed explanation.**

Historically, the Teen Summer Day Camp was intended to provide arts programming to youth regardless of their age during their summer break. However, noting that different age groups have different needs, for FY 2021 this program was split into two distinct programs, the 3-n-1 Summer Camp, and the Summer Teen Camp. The former targets elementary school-aged children, while the latter is dedicated to middle through high school-aged youth.

This change requires the creation of a new, separate account for the 3-n-1 program. As each mirror the other, their proposed budgets are virtually the same, with slight variations based on the different needs of the program itself and the youth each serves. However, the most significant difference between them is that the Summer 3-n-1 requires the rental of a theater large enough to accommodate the recital.

**(3) Measurable Outcomes.**

Should this proposal be approved, staff anticipates an increase in the number of children and youth that can participate in each program. As it currently stands, only a fraction of each group can be served by this endeavor. With this increase in participation levels, the goal of providing children and youth programming during a typically quiet, inactive season is achieved. More importantly, they will be provided with the opportunity to truly immerse themselves in the arts.

**(4) Funding Details. Is funding for this proposal one-time or ongoing? If ongoing, please describe any substantive changes in future costs including any operation and maintenance implications. Please identify all specific revenue and funding sources.**

This is an ongoing funding proposal that will require increases to meet future operational needs.

**(5) Interdepartmental impacts. If other departments are affected, or have been involved in the planning of this BIP, please describe that here.**

N/A

**(6) Please provide suggested expenditure cuts to offset the cost of this proposal, in case this proposal is prioritized and there is no additional funding available**

Staff is recommending that Enterprise Accounts be created to offset the cost of these programs.