

City of Carson

Department of Community Services/Recreation & Human Services Divisions COVID-19 Budget Impact

1. Kids Club and Summer Day Camp

Table (1): Kids Club (Status-Quo)*

Park Name	FY 2019-2020 Budget	Number of Staff	Number of Students	Fee Per Week/ Student	Estimated Revenues
Calas	\$42,117	4	18	\$50	\$38,700
Carson	\$78,629	4	32	\$50	\$68,800
Del Amo	\$42,117	4	18	\$50	\$38,700
Dolphin	\$42,117	5	18	\$50	\$38,700
Veterans	\$114,651	6	49	\$50	\$105,350
Total	\$319,631	23	135		\$290,250

*For academic year 2019-2020, school was in session for 43 weeks

Table (2): Summer Day Camp (Status-Quo)*

Park Name	FY 2019-2020 Budget	Number of Staff	Number of Students	Fee Per Week/ Student	Estimated Revenues
Anderson	\$53,109	14	65	\$80	\$48,800
Calas	\$53,109	9	65	\$80	\$48,800
Carson	\$70,521	14	90	\$80	\$64,800
Del Amo	\$53,109	14	65	\$80	\$48,800
Dolphin	\$62,685	11	80	\$80	\$57,600
Dominguez	\$47,014	8	60	\$80	\$43,200
Hemingway	\$66,603	14	85	\$80	\$61,200
Mills	\$27,425	4	35	\$80	\$25,200
Scott	\$47,014	7	60	\$80	\$43,200
Veterans	\$62,685	12	80	\$80	\$57,600
Total	\$543,274	107	685		\$493,200

*The program is offered for 9 weeks every summer.

Since the initiation of the Covid-19 quarantine that suspended the Kids Club/Summer Day Camp and Early Childhood Education programs, Community Services staff has been discussing the various ways they will operate once the lockdown is lifted. The State and County's reopening guidelines requires child-to-teacher ratio of 10 children to 1 instructor. Though these rules are in effect through June 30, 2020, ratio will increase to adhere with social distancing requirements. Both programs are offered at multiple locations as proposed below:

Table (3): Kids Club (Proposed Plan)

Park Name	FY 2020-2021 Budget	Number of Staff	Number of Students	Fee/ Student	Estimated Revenues
Calas	\$34,000	2	10	\$60	\$25,800
Carson	\$42,000	3	16	\$60	\$41,280
Del Amo	\$34,000	2	10	\$60	\$25,800
Dolphin	\$34,000	2	10	\$60	\$25,800
Veterans	\$62,000	4	24	\$60	\$61,600
Total	\$206,000	13	70		\$180,600

Table (4): Summer Day Camp (Proposed Plan)

Park Name	FY 2020-2021 Budget	Number of Staff	Number of Students	Fee/ Student	Estimated Revenues
Anderson	\$27,000	7	33	\$85	\$25,245
Calas	\$27,000	5	33	\$85	\$25,245
Carson	\$38,000	9	45	\$85	\$34,425
Del Amo	\$27,000	7	33	\$85	\$25,245
Dolphin	\$32,000	6	40	\$85	\$30,600
Dominguez	\$25,000	5	30	\$85	\$22,950
Hemingway	\$34,000	7	43	\$85	\$32,895
Mills	\$16,000	4	18	\$85	\$13,770
Scott	\$25,000	7	30	\$85	\$22,950
Veterans	\$34,000	9	40	\$85	\$30,600
Total	\$285,000	66	345		\$263,925

The total expenditures include the projected costs related to deep cleaning and sanitization requirements to ensure health and safety of staff and students of an additional \$47,000

Revenues are expected to decline due to the limited number of students that will be admitted to the program (35% of last year's total). To fully recover the costs of services, there will need to be a \$5 increase to Kids Club and \$10 increase to Summer Day Camp. At the same time, the need for these programs must be taken into account, as they are also viewed as childcare for working parents.

Staff proposes the utilization of the entire park building, as opposed to only certain rooms or spaces: Gyms, racquetball courts, other activity/meeting rooms have been suggested, as well as splitting large spaces with curtains or temporary walls. Additionally, rotating children in-and-out of rooms has been offered, but time between uses will be needed to clean and sanitize these spaces. Should these proposals be implemented, approximately 80% of the current number of participants can be served.

2. Early Childhood Education

Table (5): Status-Quo*

Location	Budgeted Expenditures	Number Of Staff**	Part Time Student (PTS)	Full Time Students (FTS)	Total Students	Fee PTS/ Month	Fee FTS/ Month	Estimated Revenue
Community Center	\$646,860	13	56	42	98	\$288	\$564	\$517,608
Dolphin Park	\$93,578	2	20	0	20	\$288	\$564	\$74,880
Carson Park	\$93,578	2	20	0	20	\$288	\$564	\$74,880
Total	\$834,017	17	96	42	138			\$667,368

*Fees are paid every four 4 weeks or 13 times annually.

**Staffing are based on ratios and the need to have an assistant in the classroom for coverage should the lead instructor need to leave the room

The Early Childhood Program serves 128 children. This program is held in 3 different City locations: The Community Center, Dolphin Park and Carson Park.

In order to meet the 10-to-1 ratio, staff is proposing the utilization of the four classrooms at the Community Center. Staff is also suggesting the expansion of the program to other parks, while implementing both a morning and an afternoon session at current locations. These adjustments will likely permit approximately 90% - or a target number of 120 children – to be served by the program.

Table (6): Proposed Plan

Location	Budgeted Expenditures	Number Of Staff	Part Time Student (PTS)	Full Time Students (FTS)	Total Students	Fee PTS/ Month	Fee FTS/ Month	Estimated Revenue
Community Center	\$646,860	13	28	21	49	\$288	\$564	\$258,804
Dolphin Park	\$93,578	2	10	0	10	\$288	\$564	\$37,440
Carson Park	\$93,578	2	10	0	10	\$288	\$564	\$37,440
Total	\$834,017	17	48	21	69			\$333,684

The total budgets for Kids Club/Summer Day Camp and Early Childhood Education were approximately \$863,000 and \$834,000, respectively. These funds were used primarily for staffing and supplies, and in the case of Kids Club/Summer Day Camp, excursion fees and City bus use.

For Fiscal Year 2020-2021, staff anticipates little to no budget impact with these proposals. Any savings gleaned from decreased participation levels will be offset by the need to purchase additional health and safety resources. For example, room dividers may be required to maximize large spaces, and additional cleaning supplies and personal protective equipment (PPE) will need to be regularly purchased. In terms of staffing, no additional employees will be

required, as the overall number of participants will be lower given social distancing requirements, unless additional sites are needed.

However, with lower participation levels, revenue may decrease depending on how the programs will operate when they reopen. In an effort to offset these reductions, the following options are proposed:

- Increase fees, but have a grant/subsidy for families that will be challenged with paying.
- Limit participation in programs further by setting forth specific criteria, i.e. residents only, offering the program in fewer locations, decreasing the number of days/times the programs are provided, etc.
- Redesign programming/activities such that they are offered online/virtually. This will assist with social distancing issues and the need to continually clean/sanitize facilities.