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**MEMORANDUM - OFFICE OF THE TOWN ADMINISTRATOR**

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**TO:** Board of Selectmen; School Board  
**FROM:** Mike Branley, Town Fellow *Mike*  
**RE:** After school programs  
**DATE:** September 22, 2011  
**CC:** C. Terenzini; D. Kuethe; M. Lancor; Advisory Budget Committee

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During my study of the SAU/Town Athletics/Recreation Functions it became clear that there are many similarities between after school programs run by the Recreation Department and the School District. Although programmatically they are different, they both serve the same fundamental function of providing activities and supervision for young people in the time directly following school.

There are two other factors related to after school programs, especially the Drop in Program run by the Recreation Department.

**First**, the Town Drop in Program being run out of the Community Center prevents much of the building from being used for other potential uses. Specifically, a change could free up a portion of the Community Center to be used as recommended by the Blue Ribbon Commission Report: *Move the location of the Moultonborough Visiting Nurses Association (MVNA) and Human Services Department to the current Recreation Department facility to address confidentiality concerns.*<sup>1</sup> This recommendation was given a two to three year timeline because it was thought to be dependent on the construction of a new gymnasium as outlined in their report, however a more immediate solution would certainly appear to be in the Town's best interest.<sup>2</sup>

**Second**, one of the Recreation Director's primary concerns with the staffing changes recommended in my major report is that by merging the School Athletic Director and Town Assistant Recreation Director positions and creating a Sport and Athletics Director shared by the

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<sup>1</sup> Blue Ribbon Commission Final Report, page 10.

<sup>2</sup> Running this program out of either of the Schools as a way to improve the location/facility and free up the Community Center and to potentially use supervision already in place at the School has been explored. It was concluded that at this time there is not the consistent, adequate space that would be required to run the Drop in Program as it currently exists at either Moultonborough Academy or Moultonborough Central School. Another challenge to trying to run this exact program out of the schools is to determine the ideal location, as the age range of the participants spans both of the schools.

Town and School, is that the quality and quantity of programs offered may be negatively affected by the perceived loss of hours spent on Recreation Department programs.

The Recreation Director has provided me with a tentative list of programs that may be impacted. See Appendix A for that list, along with which other staff members work on each of these programs. It is worth looking at options for how to better utilize staff in other areas to potentially make up this time and after school activities is one obvious area.

## **I. Survey Results**

The After School Activities survey conducted as part of the SAU/Rec. Study provides some general information regarding users' perceptions of both School and Town after school programs. See Appendix C for the results of the After School Activities survey. Findings of interest to me are:

- Overall, both School and Town after school programs were rated highly by their users;
- 93% of parents surveyed stated that ideally they would want an after school program to run until at least 6 PM so that they could pick up their child conveniently;
- When asked where the parent and child preferred after school activities to be located, the Community Center was by far the least favorite choice (12 responses vs. 7 for MCS and 6 for MA) although it was relatively on par as a first choice;
- When parents of the Drop-in program were asked what their child's favorite aspect of the program was, only one responded "Location/Facilities"; 10 of 14 responded that it was their least favorite aspect of the program;
- In contrast, when parents of the School programs were asked what their child's favorite aspect of the program was, "Location/Facilities" was relatively evenly distributed between most and least favorite aspects;
- Of the 12 comments provided, some included:
  - "I have one child who sporadically attends the drop in program, but the facilities are quite limited. There is not a lot of room for running, playing outdoor games, etc. and the indoor facilities aren't much better. There is only so much the recreation department can do with the facility currently used...the school facilities are fine."
  - "My child would like the Community Center more if there was increased outdoor space for games/activities."
  - "The drop in program needs to be available every day. The schedule is not consistent. The facility isn't big enough or easy to get to...It isn't safe to walk on route 25."
  - "I think that the recreation building is too small and not very welcoming."
  - "It is nice to know that my children can attend the rec. dept. program on a 'drop in' basis."

## II. School District after school Programs

After school programs run by both Moultonborough Academy and Moultonborough Central School are composed of a wide variety activities, primarily of a focused nature such as clubs. The schools also run general supervision in the cafeteria for students who are waiting for athletic practices, other activities, or the late bus. Their programs are supervised and run by staff members who receive a stipend for their commitment. School non-athletic activities usually conclude between 4:00 P.M. and 4:30 P.M. so that participants can take the late bus home.

## III. Recreation Department Drop in Program

The Town Drop in Program varies some from one week to the next, however it typically runs three days (Tuesday through Thursday) from 2:30 P.M. - 5:30 P.M. (although at least one staff member is usually there until 6:00 P.M. to wait for stragglers to get picked up and close the Community Center). In terms of staffing, it is supervised by the Activities Assistant (proposed Program Coordinator position) and a part time staff member.

According to the Recreation Director, on average the Activities Assistant spends 18 hours per week planning for and administering this program and a part-time staff member spends 14 hours weekly. Based on these figure the weekly cost of this program in terms of staff time is roughly \$425 (18 x \$15.90 / hour + 14 x \$10.00 / hour).

When this figure is extrapolated over the year and compared to the number of participants, the cost of this program is very high. Assuming that the program runs 35 weeks throughout the year, the staff cost of this program is \$15,000. Divided by the approximate 15 daily participants (again this is the high end of the range), this program costs \$1,000 per child. Over the course of the year, this program also occupies + or - 600 hours of the Activities Assistant's time and about 500 hours of part time staff time. See Appendix B for these calculations.

## IV. Recommendations

**Finding #1:** the costs in terms of staff time and dedicated facility space are higher than the benefits provided by the Town Drop in Program to a small population as it is currently run.

**Recommendation #1:** Disband the Recreation Department's Drop in Program **at the conclusion of the 2011-2012 school year.** Parents and young people have planned their schedules around the assumption that this program would exist so it would be irresponsible to end it at this point in the year.<sup>3</sup>

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<sup>3</sup> Another option, if the Town is unwilling to disband the Drop in Program, is to staff it with part time staff with the Activities Assistant only performing preparation (approximately 4 hours per week). This option would free up 500 hours of the Activities Assistant's time, although if a new part time employee had to be hired it would be a net cost increase of roughly \$5,000. In addition, all of the other benefits of ending the program would not be realized.

The principal cost of ending this program is that the young people who use this service would need to find some other form of after school activity or they may lose the only program they participate in. There is also currently no other School or Town run non-athletic program that runs as late as the Drop in Program, potentially challenging working parents.

The benefits to disbanding this program are numerous:

1. The Activities Assistant would now be freed up for roughly 600 hours throughout the school year, allowing her to spend time on the programs that the Sport and Athletics Director could no longer work on.
2. Several rooms in the Community Center would be freed up and could be utilized to achieve the Blue Ribbon Commission's recommendation to: *Move the location of the Moultonborough Visiting Nurses Association (MVNA) and Human Services Department to the current Recreation Department facility to address confidentiality concerns.*<sup>4</sup>
3. The part time position which currently also staffs this program could be terminated after this year, saving roughly \$5,000.
4. Young people would no longer walk up Route 25 unsupervised after school to get to the Community Center, freeing the Town of a potential liability.

**Finding #2:** According to non-statistical survey results, there is demand amongst parents for after school programs to run until at least 6PM so that they can pick up their child conveniently.

**Finding #3:** According to non-statistical survey results, parents and young people seem at least as receptive to after school programs at the schools as opposed to at the Community Center.

**Finding #4:** According to non-statistical survey results, there is demand for some sort of flexible "drop in" type program for kids to attend without necessarily being signed up.

**Recommendation #2:** If the Town decides to disband the Drop in Program, \$5,000 (the estimated savings) should be offered to the School District in exchange for it running some sort of similar "drop in" program until 6 PM. As this recommendation does not seek to save money, this money being reinvested into another after school program for young people is its best use. Without saving any money, the numerous other benefits of this recommendation described above far outweigh \$5,000. This action also minimizes the cost identified above: namely that the users of the Drop in Program will fall through the cracks. This will be far less likely to occur as there will still be an activity that they can attend on a drop in basis. Having this program located at the school will also allow some participants to take the late bus home on days that it operates and that it suits their needs. In addition, it would provide an option for participants in other School co-curricular programs while they wait for their parents.

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<sup>4</sup> Blue Ribbon Commission Final Report, page 10.

#### **IV. Conclusion**

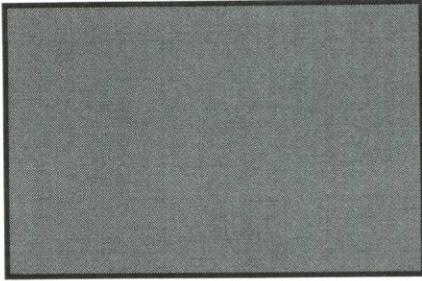
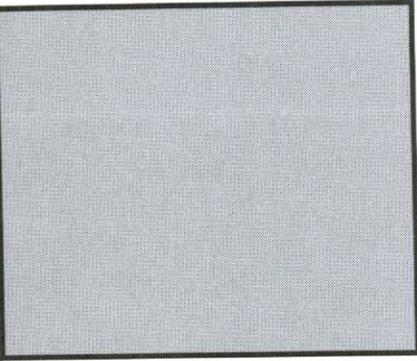
The Town Drop in Program currently holds up several other efforts for the benefit of a very small population that could easily be absorbed by other existing programs. Ending this program would:

- Free up time for the Activities Assistant (Program Coordinator position), facilitating the enacting of the recommendations in the SAU/Town Athletics/Recreation Functions study;
- Free up space that would allow the enacting of the BRC recommendation of moving the MVNA and the Human Services Department to the Community Center;
- Free the Town of the liability and risk of having young people walking up Route 25 to the Drop in Program; and
- Locate a program with similar hours at one or both of the schools.

The cost is a change and potential inconvenience to a small number of parents and children; the benefits to the Town as a whole are numerous.

Appendix A: Tentative programs/activities potentially affected by proposed staffing change

Program/Activity	Rec. Director	Assistant Rec. Director	Activities	Assistant Office Clerk	Seasonal/ Part time Staff
Pep Rally (youth sport related)	X	X	X	X	
Morbid Mountain Teen Trip		X	X		
Teen Tubing and Swimming Trip		X	X		
Family Skating Party	X	X	X	X	
Halloween Party		X	X	X	
Nutty November (youth sport related)		X	X	X	
Father/Daughter Spring Fling Dance	X	X			
Boston Flower Show Trip		X			
Sunday River Ski Trip	X	X			
King Arthur Flowers		X			
AMC Hut Trip		X			
NE Clambake Trip		X			
Whitewater Rafting Trip		X			
Boston/Quincy Market Trip		X			
Salem MA Trip	X	X			
Winter Days		X			



X  
X  
X

## Appendix B: Recreation Department After School Drop in Program

As currently run

<b>Position</b>	<b>Program Hours</b>	<b>2011 Rate of pay</b>	<b>Total weekly cost</b>
Activities Assistant	18	\$15.90	\$286.20
PT Staff	14	\$10.00	\$140.00
<b>TOTAL</b>	<b>32</b>		<b>\$426.20</b>

\$28 / week / participant      \$1,000 / year / participant      600 hours of Activities      \$15,000 annual cost in staff salary

PT Staff only option

<b>Position</b>	<b>Program Hours</b>	<b>2011 Rate of pay</b>	<b>Total weekly cost</b>
Activities Assistant	4	\$15.90	\$63.60
PT Staff	14	\$10.00	\$140.00
PT Staff	14	\$10.00	\$140.00
<b>TOTAL</b>	<b>32</b>		<b>\$343.60</b>

\$23 / week / participant      \$800 / year / participant      500 Activity Assistant hours      \$12000 annual cost in staff salary

Increased overall cost of additional PT staff is approximately \$5,000

Yearly calculations are based on assumption that programs runs 35 weeks per year and averages 15 participants per day (high end of 12-15 estimate provided by Recreation Department).

# APPENDIX C

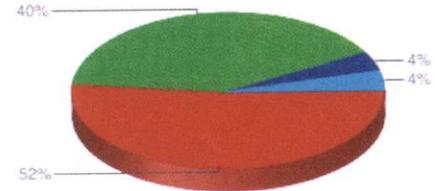
## Afterschool Activities Survey 8/5/2011

Responses: 29

### 1. How many children do you have who participate in afterschool programs?

Answered: 25 Skipped: 4

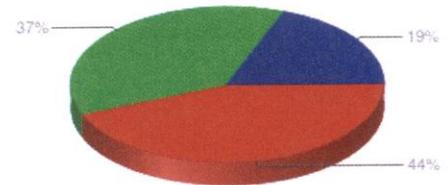
- 1 (13)
- 2 (10)
- 3 (1)
- more than 3 (1)



### 2. Which school does your child attend?

Answered: 27 Skipped: 2

- Moultonborough Academy (12)
- Moultonborough Central School (10)
- I have children in both MA and MCS (5)



### 3. Where would you and your child prefer after school activities to be located, with 1 being your first choice, 2 being your 2nd choice, and 3 being your 3rd choice.

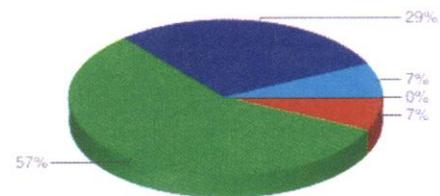
Answered: 82 Skipped: -53

	1	2	3	Avg
The Community Center on Holland Street	12.20% (10)	6.10% (5)	14.63% (12)	2.07
Moultonborough Central School	13.41% (11)	12.20% (10)	8.54% (7)	1.86
Moultonborough Academy	12.20% (10)	13.41% (11)	7.32% (6)	1.85

### 4. About how late would you ideally want an afterschool program to run so that you can pick up your child conveniently?

Answered: 28 Skipped: 1

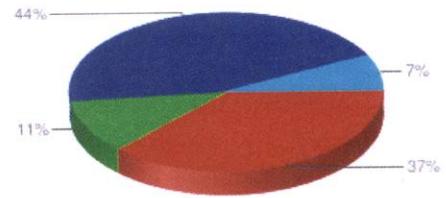
- 4pm (2)
- 5pm (16)
- 6pm (8)
- 7pm (2)
- After 7pm (0)



### 5. Which of the following is true about the afterschool participation of your children within the past two years?

Answered: 27 Skipped: 2

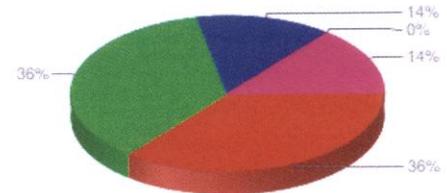
- My children participate in both School and the Recreation Department afterschool programs (If you chose this answer, please continue to question 6) (10)
- My children have only participated in the "Drop-in Program" run by the Recreation Department (If you chose this answer, please continue to question 10) (3)
- My children have only participated in afterschool programs offered by the School District (If you chose this answer, please continue to question 12) (12)
- My children do not participate in any non-athletic afterschool programs offered by the School or the Town (If you chose this answer, please continue to question 14) (2)



**6. Please rate the "Drop-in Program" run by the Recreation Department.**

Answered: 14 Skipped: 15

- The program is managed very well and needs little improvement (5)
- The program is run well but still has room for improvement (5)
- The program is average and is in need of some improvement (2)
- The program is below your expectations and needs improvement (0)
- The program is well below expectations and needs significant improvement (2)



**7. Please rank the following aspects of the Recreation Department "Drop-in Program" according to your child's preference, with 1 being your child's favorite, 2 being their 2nd favorite, 3 being their 3rd favorite and 4 being least favorite.**

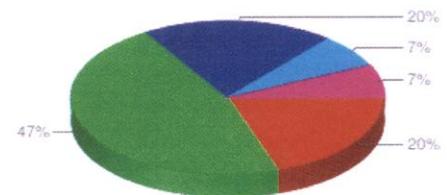
Answered: 56 Skipped: -27

	1	2	3	4	Avg
The Staff	14.29% (8)	3.57% (2)	7.14% (4)	0% (0)	1.71
Activities	7.14% (4)	10.71% (6)	7.14% (4)	0% (0)	2.00
Other Participants	1.79% (1)	10.71% (6)	5.36% (3)	7.14% (4)	2.71
Location/Facilities	1.79% (1)	0% (0)	5.36% (3)	17.86% (10)	3.57

**8. Please rate the afterschool programs offered by the School.**

Answered: 15 Skipped: 14

- The programs are managed very well and need little improvement (3)
- The programs are managed well but still have room for improvement (7)
- The programs are average and are in need of some improvement (3)
- The programs are not managed well and need improvement (1)
- The programs are managed very poorly and need significant improvement (1)



**9. Please rank the following aspects of the School District afterschool programs according to your child's preference, with higher numbers being more favorable and lower numbers being less favorable.**

Answered: 51 Skipped: -22

	1	2	3	4	Avg
The staff	5.88% (3)	7.84% (4)	5.88% (3)	3.92% (2)	2.33

Activities	17.65% (9)	0% (0)	5.88% (3)	1.96% (1)	1.69
Other participants	0% (0)	11.76% (6)	3.92% (2)	7.84% (4)	2.83
Location/facilities	7.84% (4)	5.88% (3)	5.88% (3)	7.84% (4)	2.50

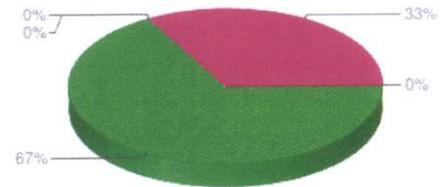
Please skip down to question 17

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**10. Please rate the "Drop-in Program" run by the Recreation Department with 1 being your child's favorite, 2 being their 2nd favorite, 3 being their 3rd favorite and 4 being least favorite.**

Answered: 3 Skipped: 26

- The program is managed very well and needs little improvement (0)
- The program is run well but has room for improvement (2)
- The program is average and is in need of some improvement (0)
- the program is below your expectations and needs improvement (0)
- The program is well below expectations and needs significant improvement (1)



**11. Please rank the following aspects of the Recreation Department "Drop-in Program" according to your child's preference, with higher numbers being more favorable and lower numbers being less favorable.**

Answered: 8 Skipped: 21

	1	2	3	4	Avg
The staff	12.50% (1)	0% (0)	12.50% (1)	0% (0)	2.00
Activities	12.50% (1)	0% (0)	12.50% (1)	0% (0)	2.00
Other participants	0% (0)	12.50% (1)	0% (0)	12.50% (1)	3.00
Location/facilities	0% (0)	12.50% (1)	0% (0)	12.50% (1)	3.00

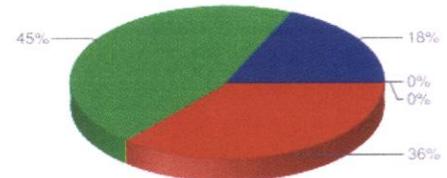
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**12. Please rate the afterschool programs offered by the School.**

Answered: 11 Skipped: 18

- The programs are managed very well and need little improvement (4)
- The programs are managed well but still have room for improvement (5)
- The programs are average and are in need of some improvement (2)
- The programs are not managed well and need improvement (0)
- The programs are managed very poorly and need significant improvement (0)



**13. Please rank the following aspects of the School District afterschool programs according to your child's preference, with 1 being your child's favorite, 2 being their 2nd favorite, 3 being their 3rd favorite, and 4 being their least favorite.**

Answered: 34 Skipped: -5

	1	2	3	4	Avg
The staff	11.76% (4)	8.82% (3)	2.94% (1)	2.94% (1)	1.89
Activities	8.82% (3)	8.82% (3)	5.88% (2)	2.94% (1)	2.11
Other participants	2.94% (1)	8.82% (3)	5.88% (2)	5.88% (2)	2.63
Location/facilities	2.94% (1)	0% (0)	8.82% (3)	11.76% (4)	3.25

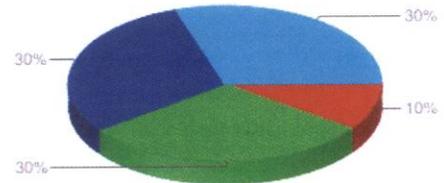
**Please skip down to question 17**

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**14. If your child does not participate in any afterschool programs run by either the Town or the School. (check all that apply)**

Answered: 6 Skipped: 23

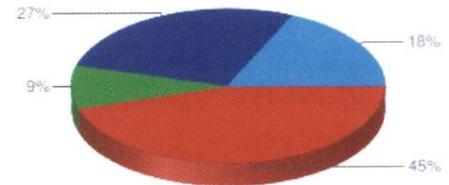
- My child has some sort of private supervision (babysitter, day-care facility, etc.) (1)
- My child goes home to be supervised by a family member (3)
- My child goes home unsupervised (3)
- My child participates in some other activity (such as athletics) (3)



**15. Which of the following is the biggest reason why your child does not participate in Town or School afterschool activities? (check all that apply)**

Answered: 6 Skipped: 23

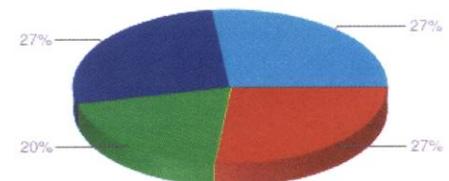
- Child is not interested in any of the programs offered (5)
- Child's friends do not participate (1)
- You have no way to pick up your child when the programs end (3)
- Child is too busy participating in other activities (2)



**16. What improvements or changes might lead to your child participating in afterschool programs? (check all that apply)**

Answered: 6 Skipped: 23

- More information about existing programs (4)
- If programs ran later in the day (3)
- If programs were more conveniently located (4)
- If there was a better way for my child to get home (4)



**17. Do you have any other comments or suggestions or want to elaborate on a previous answer? (please indicate which question you are elaborating on)**

Answered: 12 Skipped: 17

It would be nice if kids could ride the late bus home after activities(all ages)  
longer program days s the working parent could send there children

First off I would like to state that my children do not "need" to participate in activities because I am looking for childcare, they participate for social/academic reasons. I have one child who sporadically attends the drop in program, but the facilities are quite limited. There is not a lot of room for running, playing outdoor games, etc. and the indoor facilities aren't much better. There is only so much the recreation department can do with the facility currently used. The school based activities are usually more specific - gymnastics, stay and play, homework club, etc. and the school facilities are fine.

General: I think there is a huge opportunity to offer programs for kids that are interested in things other than sports (i.e. chess, performing, schoolyard games, or more 'out of the box' like wii tournaments). I also think parents/kids would be interested in activities similar to RECKing Crew field trips as after-school events (i.e. hikes, mini-golf, movies, etc.) Another idea would be community service type activities that kids could participate in - teaching them the importance of giving back. At the same time, I also realize that facilities and resources are the major hurdles faced.

#11 - My child would like the Community Center more if there was increased outdoor space for games/activities.

Most people work until five. Programs to be directly after school and either offer late bus or have them run until 5:15-5:30. Also, the drop in program needs to be available every day. The schedule is not consistent. The facility isn't big enough or easy to get to. The bus should drop the kids off at the beginning of the route not at the end. It isn't safe to walk on route 25.

my child does not want to participate in any school activities at the school when school is over they cant wait to get away from school and go somewhere else, my child only has 2 years left at the central school and hope the rec stays separate from the school, there are way to many older people in this town that would never approve more money for the schools programs, the rec dept is running smoothly i do not know why anyone would want to change that !!!

My child does not participate.

Many of the after school programs at the school require regular attendance in a "club" or group. The rec. dept. program does not. It is nice to know that my children can attend the rec. dept. program on a "drop in" basis, she does not have to be part of a club or group that meets regularly after school, to attend the program. Sometimes she just needs somewhere to go in between other activities, and the rec. has been a good outlet for her. She also thinks it is fun, and the atmosphere is relaxing.

The summer teen adventure is wonderful. The two counselors are great with the kids and my daughter has a wonderful time.

The staff does a great job offering fun activities after school!

I think that the recreation building is too small and not very welcoming. sorry. no offense

A wider range of activities for all kids, not just sports interested activities would be great. Not all children are the same and have the same interests and maybe a technology program??? Just an idea maybe new topics every few months???

After-school gymnastics is/was dangerously under-supervised. There should be more clubs, such as chess club, etc. (they could even be led by parent volunteers)