City of Brisbane
Parks and Recreation Commission
Agenda Report

To: Parks & Recreation Commission

From: Noreen Leek, Recreation Manager

Subject: Replacement Childcare Modular & Impacts on Enrollment

Date: June 13th, 2018

Purpose

Support strong recreational opportunities and enhance the quality of life for residents.

Recommendation

Receive information regarding the ClubRec Afterschool program enrollment and childcare modular replacement process. Discuss how to handle the waitlist and enrollment process for the future.

Background

Phase one of the childcare modular replacement process is in motion. This phase includes a secondary temporary unit that is being rented by the City for the upcoming school year for the purpose of expanding the afterschool program. Given the space confinements of the existing modular and the overwhelming demand for the program, the City recognized the need for additional programmable space.

Phase two of the replacement process includes the custom construction of a newer modular to replace the existing unit and rental unit. Ideally, the replacement modular will have a bathroom and maximize use of the blacktop area. The goal would be to have the design & engineering take place during the 2018/2019 school year with the delivery and install happening during the summer of 2019.

Discussion

In May, City staff met with Brisbane Elementary School District staff to review the two potential options for the permanent modular replacement. The options were presented (Attachment A) and discussed amongst both parties including the potential implications of each. School district staff then reviewed the options with board members and other district staff before responding to the City that the smaller option was their preference.

This option restricts enrollment for the program (potentially even beyond next year's limitations). 80 children are enrolled for the upcoming school year with 15 on the waitlist currently. It is anticipated that a minimum of 10 additional families will be placed on the waitlist before the start of the school year. The smaller option renders the City unable to provide afterschool childcare for dozens of families who have expressed a need. The expectation is that this will be a perpetual problem year after year and, therefore, we are faced with the challenge of addressing the situation. One suggestion from the school district was to establish a policy such that any child who missed a certain number of days would be withdrawn from the program and placed on the

back of the list. The assumption being that this strategy would eliminate those that potentially didn't need the program as much as others. It was also suggested that raising the program fee further may help to isolate those families that truly need consistent afterschool care.

Given that the City does not have the capacity to expand the program to meet the needs of the community, the Commission is being asked to make recommendations on how best to manage waitlist and enrollment practices for the future.

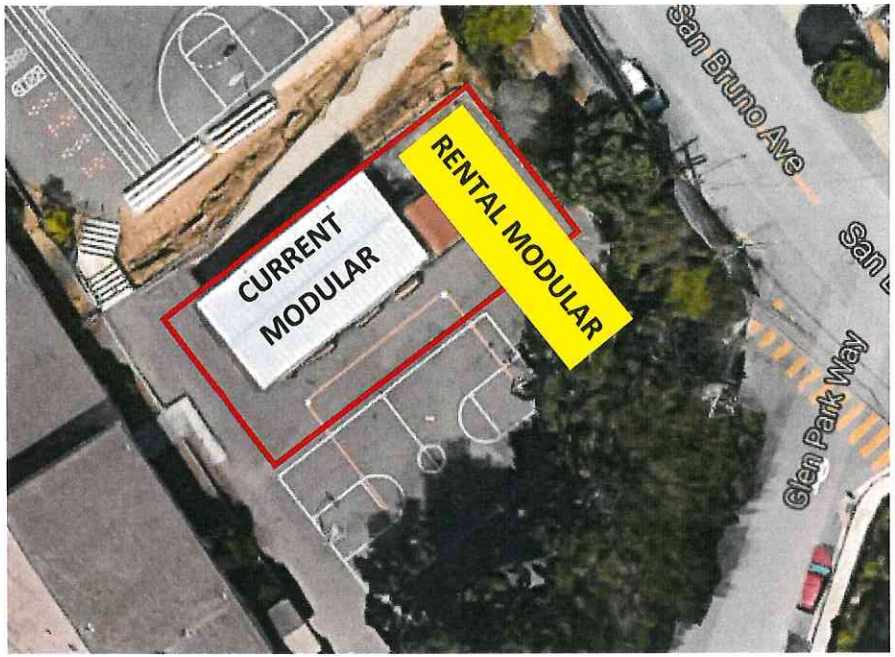
Fiscal Impact

TBD

Attachments

A. Permanent Modular Replacement Options

Noreen Leek
Recreation Manager



PERMANENT REPLACEMENT OPTION 1

Expansion area noted by red boundary

Length: 60 feet x Width: 30 feet

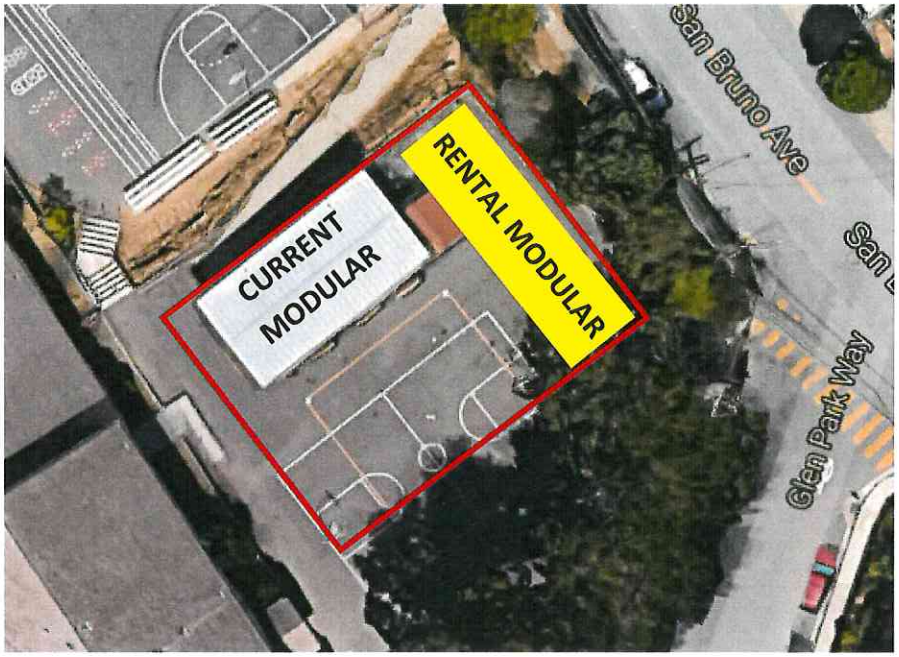
1,800 sq. ft.

Preserves the basketball court

(although the lines may have to be redrawn on the yard)

Note: *You cannot count interior square footage used for restrooms as programmable space and therefore wouldn't be included in the capacity calculation. This option gets us close to operating with 80 kids, but no more beyond that.*

Rough Estimate @ $120/sq. ft. = $216,000



PERMANENT REPLACEMENT OPTION 2

Expansion area noted by red boundary

Length: 60 feet x Width: 40 feet

2,400 sq. ft.

Would eliminate the basketball court

Note: *This option would accommodate the existing need and allow for expansion to provide childcare for those on waitlists. It also allows for more division of space between preschool and afterschool with potential for a removeable partition. If the City wanted to explore the possibility of running a licensed childcare program down the line, this would be the route to take. This option also allows for expanded programming (enrichment classes, weekend classes, etc.) .*

Rough Estimate @ $120/sq. ft. = $288,000