

TOWN OF SAN ANSELMO

Staff Report

February 27, 2012

For the Meeting of February 29, 2012

TO: Parks & Recreation Commission
FROM: David P. Donery, Community Services Director
SUBJECT: Parkside Preschool Proposal

RECOMMENDATION

That the Parks & Recreation Commission recommend approval of the proposal from staff to extend the hours of Parkside Preschool to 7:30am to 6:00pm, Monday through Friday beginning in August of 2012.

BACKGROUND

Parkside Preschool has been in existence since 1977 and has been managed by the San Anselmo Recreation Department since its inception. The 35 year-old program began as a morning preschool. In the 1980's the program opened full-time, operating from 7:30am to 6:00pm, Monday through Friday. The program changed its operational hours to 8:00am to 5:00pm. The date for this change cannot be determined but staff is assuming that this took place during the 1990's.

In 2007, in an effort to save costs, the program changed to a Monday through Thursday schedule. This decision was made due to the lack of enrollment in the program on Fridays. Parkside reintroduced Fridays into its schedule in the fall of 2010. It was decided at this time that because of the lack of families enrolling during the 3:00pm to 5:00pm time slot, and to avoid committing to the cost for staffing these hours, that the program would operate from 8:00am until 3:00pm, Monday through Friday.

Budget data for Parkside Preschool can be tracked back to the 2003/2004 fiscal year. For comparison purposes, the following charts demonstrate some historical data regarding the history of the Parkside Preschool budget. TABLE A shows Parkside's annual budget history beginning in fiscal year 2003/2004. TABLE B shows a month-by-month comparison of Parkside Preschool's revenues and expenditures beginning in fiscal year 2007/2008:

TABLE A
Parkside Preschool Budget History

<u>Year</u>	<u>REV</u>	<u>EXP</u>	<u>Gain/(Loss)</u>	
2003/04	\$135,857.00	\$98,901.00	\$36,956.00	
2004/05*	\$155,826.00	\$101,549.00	\$54,277.00	*Info through 5/31/2005
2005/06	\$133,655.00	\$117,621.00	\$16,034.00	

2006/07	\$119,708.00	\$112,550.00	\$7,158.00	
2007/08*	\$151,506.00	\$132,674.00	\$18,832.00	*Dropped to four days per week
2008/09*	\$135,478.00	\$130,461.00	\$5,017.00	*Created FTE Instructor position
2009/10	\$141,526.00	\$138,182.00	\$3,344.00	*Remarketed summer program
2010/11*	\$121,553.00	\$147,351.00	-\$26,287.00	*Added Fridays back to schedule
2011/12	\$75,521.00	\$103,888.00	-\$19,468.00	As of 2/29/2011

At this point in the Fiscal Year of 2010/11, Parkside had a reported deficit \$30,025.

TABLE B
Budget Information - Month to Month Comparison

2007/2008	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Rev	35,748	61,667	72,693	83,341	86,301	98,193	116,085	129,388	143,305	151,506
Exp	(29,112)	(39,602)	(50,350)	(62,627)	(72,969)	(84,134)	(95,868)	(107,188)	(126,867)	(132,674)
	6,636	22,065	22,343	20,714	13,332	14,059	20,217	22,200	16,438	18,832
2008/2009										
Rev	39,866	50,766	52,126	73,958				113,657	114,337	135,478
Exp	(31,684)	(43,022)	(51,034)	(61,031)	no	data	available	(112,126)	(117,046)	(130,461)
	8,182	7,744	1,092	12,927				1,531	(2,709)	5,017
2009/2010										
Rev	20,968	29,817	48,634	57,073	72,197	75,611	89,970	103,756	125,532	141,526
Exp	(30,241)	(42,771)	(54,327)	(65,578)	(76,711)	(88,080)	(99,772)	(111,622)	(123,222)	(138,182)
	(9,273)	(12,954)	(5,693)	(8,505)	(4,514)	(12,469)	(9,802)	(7,866)	2,310	3,344
2010/2011										
Rev	17,679	33,259	40,148	53,271	63,734	66,669	79,004	81,191	115,766	121,553
Exp	(38,196)	(49,208)	(61,846)	(73,233)	(84,915)	(96,694)	(109,149)	(119,951)	(131,901)	(147,839)
	(20,517)	(15,949)	(21,698)	(19,962)	(21,181)	(30,025)	(30,145)	(38,760)	(16,135)	(26,286)
2011/2012										
Rev	23,671	29,637	45,191	52,236	64,871	75,521	as of			
Exp	(37,598)	(48,214)	(60,246)	(72,891)	(84,339)	(103,888)	02/29/2012			
	(13,927)	(18,577)	(15,055)	(20,655)	(19,468)	(28,367)				

DISCUSSION

As stated, Parkside Preschool currently operates Monday through Friday from 8:00am to 3:00pm. When Fridays were reintroduced into the schedule during the last fiscal year, enrollment on Fridays approached the same level as other days of the week but overall enrollment did not increase. Staff noted that some of the children who had previously attended two or three days per week did not increase their number of days of attendance but moved one of their regular days to Friday making the overall enrollment remain flat.

Staff is recommending that the program expand to a full-time schedule of 7:30am to 6:00pm, Monday through Friday. The goal is to provide a quality, affordable alternative for working families in the Ross Valley. Staff acknowledges that the current schedule does not achieve this goal. At \$995 per month for a full-time student attending five days per week, the program would be the most affordable full-time preschool in the area. Telephone and email inquiries indicate that most of the callers are looking for operating hours beyond what is currently being provided by Parkside.

Staff conducted a brief survey which was sent to families within the Recreation Department's database who have children of preschool age. Forty-five responses to this survey yielded the following results:

- Awareness:** 82.2% (37) stated that they were aware of Parkside Preschool.
- Scheduling Needs:** 37.8% (17) were seeking full-time care (7:30am to 6:00pm)
46.7% (21) were seeking morning care (9:30am to 1:00pm)
2.2% (1) was seeking extended morning care (7:30am to 1:00pm)
17.8% (8) were seeking morning care with extended afternoon hours (9:30am to 6:00pm)
- Parkside Option:** 55.6% (20) stated that they have considered Parkside Preschool for their children
44.4% (16) stated that they had not considered Parkside
9 respondents did not answer
- Days of Week:** 82.2% (37) needed Mondays
62.2% (28) need Tuesdays
88.9% (40) needed Wednesdays
66.7% (30) needed Thursdays
60% (27) needed Fridays
- "Potty Training Spots:** 60% (27) indicated that they would be interested in this.
40% (18) indicated they would not be interested in this.
- Determining Factors*:** 91.1% (41) chose STAFF
*Top three factors in selecting a preschool. 66.7% (30) chose PRICE
64.4% (29) chose FACILITIES
46.7% (21) chose SCHEDULING OPTIONS
26.7% (12) chose RECOMMENDATION
4.4% (2) chose FRIENDS ATTENDING

Although these results are neither scientific nor conclusive, they give some idea of what these families are looking for when choosing a preschool.

FACILITIES

Parkside Preschool is housed in the Isabel Cook Community Center at 1000 Sir Francis Drake Blvd. The facility is older, and the outdoor play area is small. These facts are acknowledged and staff has done their best to make the preschool the best it can be considering that there is not currently adequate funding to improve the many Town facilities in need up upgrading. Parkside utilizes two large rooms, each with a loft, along with the outdoor play and lunch area.

Recently, one of the two rooms had all of its walls painted. During the upcoming spring break, volunteers will be adding color to trim and other details within the room. The Town will be replacing the gates at either end of the play area due to the need to add ADA hardware. Staff has identified a new play structure that would provide a commercial grade mini-playground and a fundraising campaign is being considered to raise the funds needed.

BUDGET

Until the Fiscal Year of 2010/2011, when the program the year with a \$26,287 deficit, the program had generated an operational profit which contributed to the Recreation Fund's bottom line.

At the recommendation of the Commission, staff has revised the draft budget for fiscal year 2012-13. The new budget has been developed using reduced number of enrollees and corresponding staff hours. The new draft budget also adds in a small budget for staff training. Funding for training was cut from the Parkside budget in the mid-2000's in an effort to reduce costs. Training funds would only be utilized if revenues allowed.

The revenues reflect actual numbers from the summer program of 2011, along with projected school-year enrollment that includes seven full-time students along with various assumptions for part-time participation.

REGISTRATION and OUTREACH PLAN

Priority Registration Start Date: March 15, 2012.
Priority Registration is open to current Parkside families and San Anselmo residents.

Open Registration Start Date: March 31, 2012

Early Registration Discount: Register before April 15th and the \$75 application fee will be waived

Outreach:

- i. Announce on the Town's website and in Town Newsletter
- ii. Hold two OPEN HOUSE events – One in March and another in May 2012
- iii. Post two-sided 4x8 ft banner in front of the Isabel Cook Building announcing new FT status, Reg Start Date + FT Tuition
- iv. Purchase web AD on Patch.com
- v. Update web listings on Patch.com, MC3.org, marinmommies.com, Yelp, Yahoo Local, FindTheBest.com, daycarecentersite.com and other e-listing areas
- vi. Featured booth at annual Children's Egg Hunt (Apr 7)

Respectfully submitted,



David P. Donery
Community Services Director

