

**TO:** Mayor and City Council

**THROUGH:** *Robert G. Wells*  
Robert G. Wells, City Manager

**FROM:** *Barbara A. Roberts*  
Barbara A. Roberts, CPRP, Interim Director  
Department of Community Services

**FOR MEETING:** March 5, 2007  
4.3 (c)

**AGENDA ITEM NO:** \_\_\_\_\_

**SUBJECT: Middle School POWER Program - Funding Update**

**ISSUE**

In December 2006, City Council received a staff report identifying a shortfall in the 2006-07 budget for the middle school POWER Program and indicating the potential for an even greater shortfall for 2007-08. The report noted that more information would be brought back to Council, which is provided in this report.

**RECOMMENDATION**

Information only.

**BACKGROUND**

1. The POWER Program was first launched in the fall of 1995 at Parrish Middle School. The next year, four middle schools offered the program, and by the fall of 1998, every District middle school was offering the after school POWER Program. Currently, all twelve Salem/Keizer middle schools operate the POWER Program 3-5 days per week for 6-10 weeks in the fall, winter, and spring terms. Activities include academic enrichment, recreation (ranging from sports to the arts), and community service. Most schools charge a small fee, and student participation is voluntary. The following chart provides an overview of program participation over the past eight years.

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
# of participants	2,954	3,376	3,715	4,322	4,464	4,506	4,746	4,383
% of student population	38%	40%	44%	50%	50%	50%	54%	49%

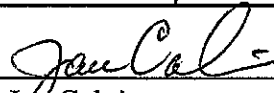
2. Since the Program's inception in 1995, City staff have provided central program coordination, and the individual schools have designed their specific activities. In 1999 the City began including \$3,000 per school in its general fund budget to help support the Program at each of the middle schools located in Salem. These funds have leveraged additional resources in both Salem and Keizer.
3. The 2006-07 school year marks 11 years since the POWER Program was first piloted at Parrish Middle School, and eight years that the program has operated in all District middle schools. This fall, over 1,700 students participated in more than 200 different classes and activities - one of the largest starting enrollments in the past five years. Currently, there are 1,546 students enrolled in 147 different winter term classes and activities at the 12 middle schools. This enrollment is 3% above winter term last year.

4. The December 2006 Council report noted an \$18,115 shortfall in the \$195,170 funding goal for the current 2006-07 school year. The vast majority (\$16,000) of this shortfall relates to the loss of revenue for buses to take kids home after the program day. These funds were previously provided to seven of the schools through grants.
5. In addition to the funding shortfall and transportation issues, the personnel to secure and coordinate the broad array of community resources (funding, in-kind contributions, and volunteers) has diminished.

**FACTS AND FINDINGS**

1. Since the December 2006 Council report, an additional \$3,601 has been secured to reduce the current shortfall to \$14,514. Requests for another \$26,100 in short-term grants are pending, which, if awarded, would adequately cover this year's shortfall and provide additional transportation for the current year. Grant awards will be determined by early April.
2. With regard to transportation services, the Salem/Keizer School District continues to experience difficulty in hiring an adequate number of bus drivers for the District's transportation needs. This is a nationwide issue. City staff have explored the feasibility of local churches providing buses and drivers for field trips. Preliminary discussion with the Salem/Keizer School District and the Oregon Department of Education have identified the safety requirements, and further discussion with local churches will determine if any churches have the ability to meet these requirements.
3. The December 2006 Council report outlined concerns about the decline in staff to handle central coordination for the POWER Program. In January 2007, City staff and School District administrators discussed these common concerns.
4. Pending adoption of the City's and School District's 2007-08 budgets, approximately 55% of the 2007-08 POWER Program funds will be secured. Staff will continue to seek funds for the remaining 45% and explore funding options to address the need for adequate staffing.

2007-08 SOURCE OF REVENUE	AMOUNT	% OF FUNDING	SECURED TO-DATE	PENDING FINAL APPROVAL	TO-BE-SECURED
Salem-Keizer School District	\$80,000	41%		\$80,000	
Student Fees	\$21,000	11%			\$21,000
City of Salem	\$27,000	14%		\$27,000	
Marion Co. Children & Families Cmsn.	\$24,170	12%			\$24,170
Community Contributions	\$9,500	5%			\$9,500
Small Grants	\$33,500	17%			\$33,500
<b>TOTAL</b>	<b>\$195,170</b>	<b>100%</b>	<b>\$0</b>	<b>\$107,000</b>	<b>\$88,170</b>
			0%	55%	45%

Prepared by   
 Jan Calvin  
 Acting Community Resources Manager