

	Option 1:	Option 2:	Option 3:
Timeframe	Implement within 6 months of program being funded	May be longer than 6 months with recruiting a new FT Coordinator	1-2 Years with recruitment of full time employees and set up of programs
Ages of Participants	Teens and Young Adults	All Ages: youth-seniors (starting with teens and young adults)	All Ages: youth-seniors
Staff Need	<p><u>(1) Part time Rec Leader III</u> -Manage Work Program -Manage adaptive components under Supervisor Rec Leader III: \$26.06/hr. (Step E)+Benefits 1500 hours per year= \$51,000 CTRS Certifications Preferred +\$7,000 to pay for CTRS Certification for Supervisor *If new hire already has CTRS it will be a cost we will not incur **Report to existing Recreation Supervisor</p>	<p>**Recreation Coordinator FTE: - Allows the department to have a dedicated staff to this new program area to use as a resource and advocate. - Manage adaptive components under Supervisor. - Give direction to part time employees and volunteers. Annual Salary and Benefits: \$165,205.00 (Step E) **Report to existing Recreation Supervisor</p> <p>CTRS Certification Preferred +\$7,000 to pay for CTRS Certification *If new hire already has CTRS it will be a cost we will not incur *Will use some PT staff TBD</p>	<p>**Recreation Coordinator FTE: -Direct Part-time Rec Leader III and other part time employees and volunteers. - To conduct in-house trainings, assess all new and current programs for inclusivity and adaptability. -Contract with outside instructors and agencies to come in and provide more Adaptive Rec Classes Annual Salary and Benefits: \$165,205.00 (Step E) **Report to existing Recreation Supervisor</p> <p>Part time Rec Leader III: Instruct some of the programs/classes running in addition to the contract instructors. Rec Leader III: \$26.06/hr. (Step E)+ Benefits 1500 hours per year= \$51,000 +\$7,000 to pay for CTRS Certification *If new hire already has CTRS it will be a cost we will not incur *Will use some PT staff TBD</p>
Programs Included	<p>1. Work Experience Program- With outside agencies such as Working Wonders and Gateway \$25,000 to contribute to the work program, continue to work with DOR to get a contract in place to either help subsidize the program or take over salary compensation completely. (Go out to RFP) 2. Continue partnership with Be Exceptional 3. Continue offering reasonable accommodations within our current programming. 4. Continue to list local resources on our Adaptive webpage. 5. Partner with Care Parent Network (fee waiver), could offer classes such as a parent support group, social activity for parents of kids with special needs in East County, parent training workshop. All would be free aside from a one-time fee of \$2,500 to develop a presentation for parent training.</p>	<p>1. All components in "Option 1" <i>PLUS Potential Programs</i> 2. Enter into agreements with Contract Instructors to offer more Adaptive Programs in the areas of yoga, fitness, art, sensory programs. Would involve a revenue split consistent with existing Contract Classes. 3. Create a program for youth, teens and adults to have monthly trips, themed gatherings and dances. (\$5,000 supply budget) 4. Coordinate with Human Resources to create and manage a volunteer program where high school students can volunteer for service hours and also accept other volunteers from the community. 5. Establish and maintain Agreement with RCEB to become a preferred vendor. 6. Establish and maintain an Agreement with the Department of Rehabilitation (DOR) to subsidize the Work Experience Program. 7. Make recommendations or modifications for our existing programs. **Cost Recovery and Subsidized programs must be approved through the COB Cost Recovery and Allocation plans and policies. There is going to be a higher level of Subsidies, some revenue coming in for cost recovery</p>	<p>1. All components in "Option 1 and 2" <i>PLUS</i> 2. Intergenerational Programming 3. Design a membership program for participants. 4. Continue to work with LUHSD's Gateway to expand upon programming for the students. 5. Explore grant writing and sponsorships. 6. Establish and maintain Agreement with RCEB to become a preferred vendor. 7. Establish and maintain an Agreement with the Department of Rehabilitation (DOR) to subsidize the Work Experience Program.</p> <p>(increase to \$15,000 supply Budget)</p> <p>**Cost Recovery and Subsidized programs must be approved through the COB Cost Recover and Allocation plans and policies.</p>
Budget Ask	Programming: \$27,500.00 *CTRS Training: \$7,000.00 Staffing: \$51,000.00 Total: \$85,500.00	Programming: \$32,500.00 *CTRS Training: \$7,000.00 Staffing: \$165,205.00 Total: \$204,705.00	Programming: \$42,500.00 *CTRS Training: \$7,000.00 Staffing: \$216,205.00 Total: \$265,705.00

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**Estimated timeframes are based on a period of six months from the time of the adoption of funding for an Adaptive Recreation Program.

<p>Comparable City Programs</p>	<p>This option is what the City of Brentwood's Parks and Recreation Department can implement and accommodate with current and existing programs.</p>	<p><u>Walnut Creek:</u> -Recreation Coordinator-CTRS Certified. -Has 11 part-time staff to teach classes, take participants on excursions, and runs a 3 week summer camp. Two of these employees have a Class B Driver's License so they can provide transportation for the programs. -Vendor with RCEB <u>Concord:</u> -Program Coordinator -2 Part-time staff -A few drop in classes, does not have enough resources to have regularly scheduled classes. -Bowling Day -Every couple of months get together. Encourage parents and caregivers to attend for extra support. -Expense Budget \$7,000 per year **Concord, Walnut Creek and Martinez host Community dances together for with a DJ once a month. Usually have 60-100 attendees</p>	<p><u>Vacaville:</u> - Recreation Coordinator - Rec III Specialists (CTRS preferred) - Recreation Specialist II - Volunteers - Monthly Membership - Sensory Storytime Ages 2-6 - Toddler Sensory Exploration Ages 5 and under - Kids Sensory Socialization Ages 5-7 - Games in the Park Ages 5-17 - Play4 All Park and Art Ages 5-12 - Game Night with Friends Ages 5-10 - Summertime Pizza Party Ages 13 & up - Planting with Pals Ages 13 & up - Nature Walk and Scavenger Hunt – All Ages - Walk & Roll – Ages 13 and up - Coffee Connections 18 and up - Karaoke Night All ages **Some of these require parents/caregivers to participate</p>
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Quote from Moore Recreation & Therapy Consulting Inc.:

Description	Unit	Amount
<p>Supportive Expensive: Cost of travel, insurance, supplies, licenses, resources, and any additional ancillary needs. (mandatory)</p>	1	\$4,000.00
<p>Program/Class adaptive program development with materials to include lesson plans, outline of new program, marketing suggestions, adaptive equipment recommendations, documentation forms if applicable, scheduled zoom meeting with program supervisor to educate on program developed and material provided for implementations, etc. (ex. Adaptive aquatics, sensory programming, senior services, sports program , art program, gymnastic program, special events, etc.)</p>	Per Program/ Class	\$6,000.00
<p>Hands-on Program Specific Staff Training (4 hours) detail training in person (ex. Adaptive aquatics, sensory programming, senior services, sports program, gymnastic program, special events, etc.)</p> <ul style="list-style-type: none"> • Review of all Program Materials (lesson plans, objectives, adaptive equipment etc.) • Implementation of program • Breakout sessions • Train the trainer material • PowerPoint or Google slides 	Per Training	\$6,000.00
<p>Additional consultation via zoom as needed</p>	Per Hour	\$300.00

**Note: these consulting costs would be in addition to the costs for staff we are asking for to implement the programs once they have been designed with the help of the consulting firm.