



# Newburyport Recreation and Youth Services Department

ADMINISTRATIVE ORDER  
PUBLIC HEARING

OCTOBER 11, 2023

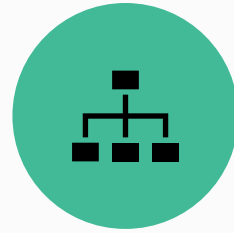
# Presentation Overview



DEPARTMENT  
OVERVIEW



MISSION



PROPOSED  
STRUCTURE



NEXT STEPS



QUESTIONS



# Overview of Youth Services

- Newburyport Youth Commission founded in 1998
- Groundwork for Youth Services set in 2005 with release of Five-year plan and hiring of Supervisor of Youth Programs.
- Mission is to meet the apparent and underlying needs of children and families, and to run high quality programs accessible to all
- Took on adult recreation responsibilities in February 2023 upon Council's approval of Parks Department reorganization plan.



# Recreation and Youth Services Department

- Mission is to run high quality recreational activities for Newburyporters of all ages, engage youth in positive activities outside the school day, and meet underlying needs of children and families through effective community services.
- The Department will have two divisions to better focus the offerings of the agency.

# Recreation & Enrichment Division

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Responsible for creating and facilitating recreational programs, activities, and events for community members of all ages

- Youth activities for summer and vacation weeks
- Seasonal youth enrichment programs
- Family friendly activities
- Clubs for adults like hiking, biking, and skiing
- Pickleball and other sports

# Funding and Resources: Recreation and Enrichment Division

## FUNDING SOURCES

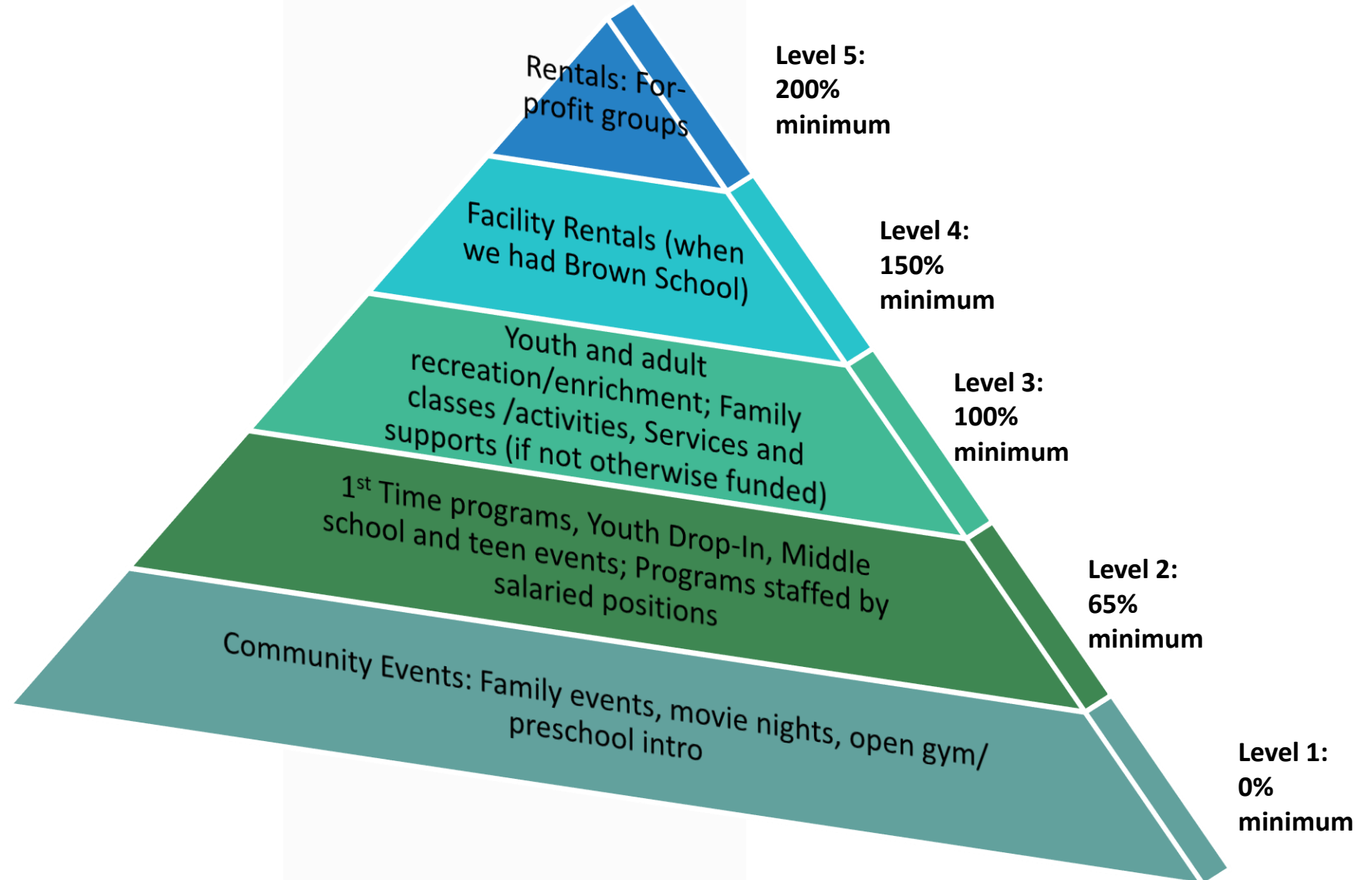
- **General Fund of City Budget:** Staff overhead and spaces
- **User/Activity Fees:** Recreation Revolving Account
- **Grants and Donations:** Less common but available
- **Sponsorships:** Less common but used for community events

## RESOURCES NEEDED

- Full-time staff
- Seasonal program staff
- Spaces for division operations and programs
- Registration software and other shared equipment and supplies
- Vans and transportation

# Pricing Structure and Cost Recovery

- Pyramid Level**
- 5 – HIGHLY INDIVIDUAL
  - 4 – MOSTLY INDIVIDUAL
  - 3 – INDIVIDUAL / COMMUNITY
  - 2 – COMMUNITY /INDIVIDUAL
  - 1 – COMMUNITY





# Youth Development & Services Division

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Responsible for positive youth development, engaging youth in healthy activities outside of school, and supporting mental health and substance abuse prevention programs.

- Drop-in Youth Center and Learning Enrichment Center at Kelleher Gardens
- Enrichment activities to develop skills and workforce training
- Community services and partnerships
- Beacon Coalition prevention work



# Funding and Resources: Youth Development and Services Division

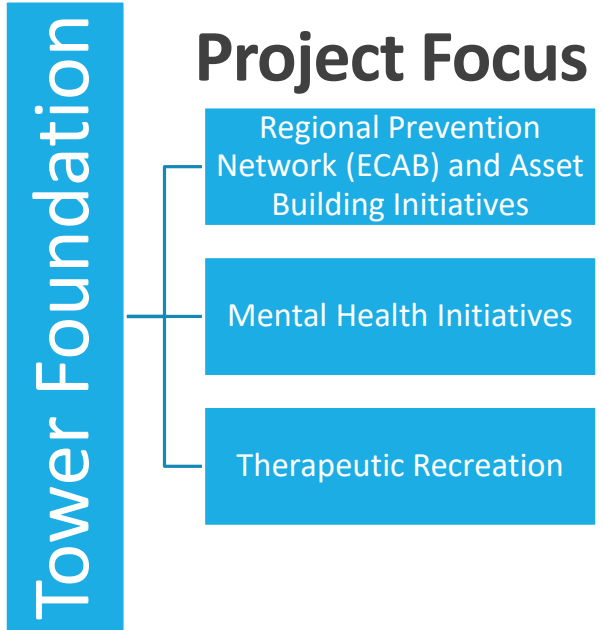
## FUNDING SOURCES

- **General Fund of City Budget:** Staff overhead and spaces
- **Grants and Donations:** State and Private Foundation Grants
- **User/Activity Fees:** Membership dues at youth drop-in center

## RESOURCES NEEDED

- Full-time staff
- Part-time activity coordinators
- Spaces for division operations, youth center, and learning enrichment center
- Other shared equipment and supplies
- Vans and transportation

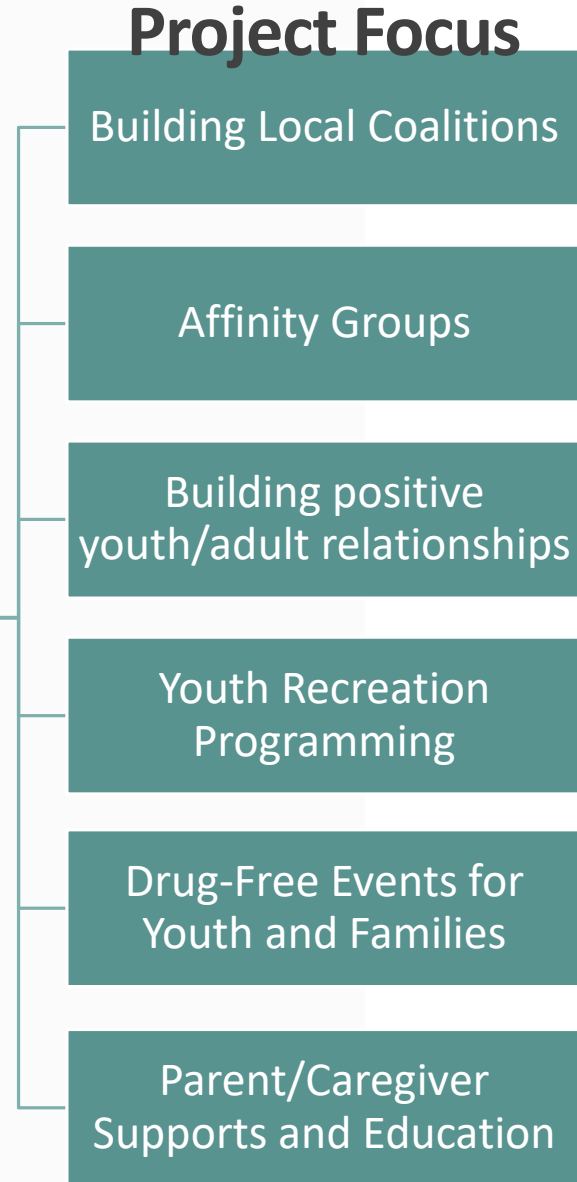
# Current Grant Funding



Category	FY 24 Allocation
Personnel	\$51,752
Fringe	\$10,371.81
Subcontractors/Programs	\$40,000
Equipment/Materials	\$11,981.84
Training	\$5,000
Phone/Travel	\$2,027
Indirect Admin	\$21,376.35
<b>TOTAL</b>	<b>\$142,509</b>

Budget reviewed and approved by Peter and Elizabeth Tower Foundation Board of Directors and Program Manager

## MassCALL3



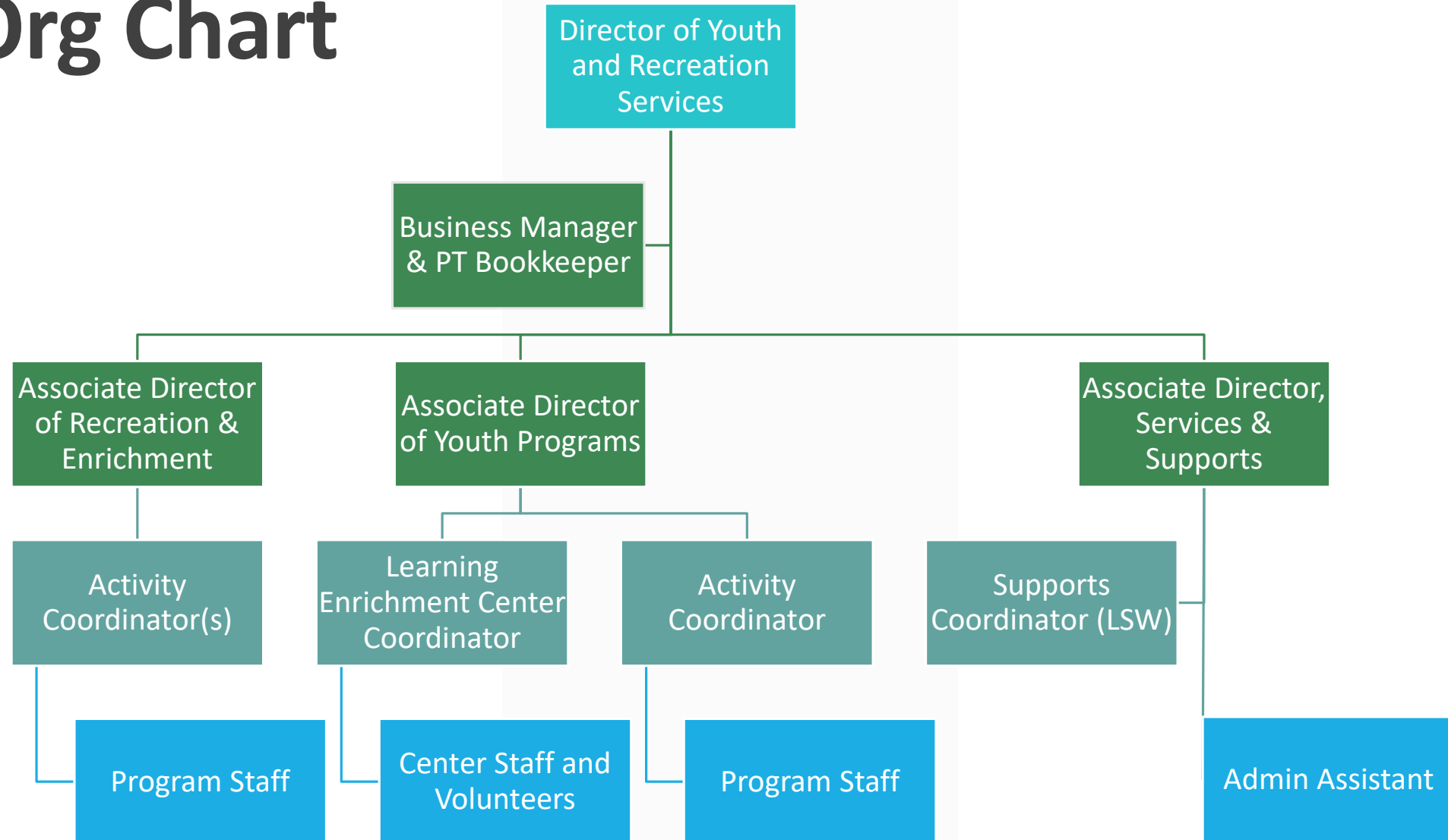
Budget reviewed and approved by Massachusetts Department of Public Health, Bureau of Substance Addiction Services to meet block grant funding requirements.

Category	FY 24 Allocation
Personnel	\$102,691
Fringe	\$15,437.40
Subcontractors	\$19,000
Equipment/Materials	\$9,000
Programs	\$75,000
Training	\$4,871.60
Indirect Admin	\$25,000
<b>TOTAL</b>	<b>\$250,000</b>

**Subcontractors:** Search Institute and evaluator for youth survey

**Programs:** Leader's Breakfast, Youth Retreat, Developmental Relationships training, GYCC, Substance free events and programming, NAGLY programming, Parent speaker series, Youth Initiatives, Salisbury Coalition

# Recreation and Youth Services: Org Chart



# Benefits of this structure



- Continue strong work of NYS
- Increase opportunities for multi-generational recreation programs
- Provide excellent programming at reasonable price points
- Clarifies role of Department

# Next Steps

- Administrative Order becomes effective 60 days from September 26<sup>th</sup> (November 25<sup>th</sup>) unless it is voted down by the City Council before this date. Council can also approve it before 11/25
- Council has list of ordinances that will need to be adjusted should this order be approved
- Public hearing tonight is important opportunity for residents to have voices heard!
- Next up is vote of Community Services Committee