

Department of Public Works
2022 LEGISLATIVE SUMMARY

CASE WESTERN RESEVE
National Youth Sports Program

DIVISION:	Recreation
ORDINANCE NO.:	453-2022
CONTRACT:	To operate a daily program (Monday – Friday) for five (5) weeks, beginning June 6, 2022 thru July 8, 2022.
LEGISLATIVE PURPOSE:	The Director of Public Works shall have legislative authority to enter into a contract with Case Western Sponsors of the National Youth Sports Program (NYSP).
PREVIOUS CONTRACT:	RQS/RL2021-6
ESTIMATED AMOUNT REQUESTED THIS YEAR:	\$150,000
PROGRAM PURPOSE:	The NYSP is an instructional program that uses sports participation and competition as a vehicle to promote active, healthy lifestyles; enhance self-esteem; promote respect for oneself and others; and reinforce the importance of education to one’s future.
PROGRAM DESCRIPTION for 2022:	Combines nutrition and health services with sports activities, life skills development and education. <ul style="list-style-type: none">• Ages 8-16 may participate;• Daily lunch• Every child enrolled will receive a medical examination;• Field trips to include: Lolly the Trolley, Great Lakes Science Center, Natural History Museum, Western Reserve Historical Museum, Rock n Hall of Fame, Pro Football Hall of Fame
2021 PROGRAM OUTCOME:	➤ In 2021, CT-7004-PS2021-158, “(Contract)” for \$50,000 provided 31 NYSP families with different program services.

- Served an undetermined number of youths through virtual remote activities which reinforced health and wellness by way of Zoom and Google Classrooms.
- Met Saturday's at Luke Easter Park for active health and wellness leadership activities.
- Program participants received a \$100 Walmart gift certificate paid by NYSP. NYSP produced 15 Let's Move and Grove health and wellness videos and 3 newsletters shared with 1,008 NYSP program participant's families
- Delivered over 550 Covid-19 relief packs to residents of Cleveland and program participants

In 2020, due to Covid no meals or medical screenings were provided.

**2022 Budget for
Program:**

Summer Session 2022				
NYSP @ Case				
June 6- July 8, 2022				
I. Salary				
<u>Item</u>	<u>Quantity</u>	<u>Item Cost</u>	<u>Total Cost</u>	<u>City of Cleveland</u>
Staff salary	70		\$225,000.00	
Fringe benefit charge 33% (includes FICA, Medicare, Worker's Compensation, and CWRU payroll cost)			\$74,250.00	
SUBTOTAL (partial cost paid by City of Cleve)			\$299,250.00	\$121,000.00
II. Nutritional Cost				
<u>Item</u>	<u>Quantity</u>	<u>Item Cost</u>	<u>Total Cost</u>	
Daily lunch - provided by Bon Apepetit				
23 days for 300 participants	6900	\$12.00	\$82,800.00	
Daily breakfast				
23 days for 300 participants	6900	\$4.00	\$27,600.00	
SUBTOTAL (partial cost paid by City of Cleve)			\$110,400.00	\$25,000.00
III. Screenings and Orientation				
<u>Item</u>	<u>Quantity</u>	<u>Item Cost</u>	<u>Total Cost</u>	
Medical Screenings (includes 4 days of 4 hours for 6 screeners @ \$75/hr)			\$7,200.00	
Staff for Medical Screenings (includes 4 days of 4 hours for 8 staff @ \$25/hr)			\$3,200.00	
SUBTOTAL (partial cost paid by City of Cleve)			\$10,400.00	\$4,000.00
III. Admission				
<u>Item</u>	<u>Quantity</u>	<u>Item Cost</u>	<u>Total Cost</u>	
Natural History Museum			\$600.00	
Karamu House			\$600.00	
Allen Medical Museum			Free	
Western Reserve Historical Museum			\$600.00	
Cleveland Museum of Art			Free	
SUBTOTAL			\$1,800.00	\$0.00
Grand Total			\$421,850.00	\$150,000.00