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DEPARTMENT OF
FINANCE

CITY OF SACRAMENTO
CALIFORNIA

CITY HALL
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SACRAMENTO, CA
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BUDGET AND POLICY REVIEW

April 24, 2002

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City Council
Sacramento, California

AG 2002-069

Honorable Members in Session:

SUBJECT: Approval of a Memorandum of Understanding with North Sacramento School District for New 4th R Program and Triple R Program Sites at Woodlake School and Necessary Budget Adjustments to Implement

LOCATION AND DISTRICT:

North Sacramento School District, Woodlake School, City Council District 2

RECOMMENDATION:

Staff recommends that the City Council, by resolution:

- 1) Authorize the City Manager and City Clerk to execute a Memorandum of Understanding with North Sacramento School District for new 4th R Program and Triple R Program sites at Woodlake School, and
- 2) Amend the FY2001/02 Capital Improvement budget to appropriate funding for the capital contribution to purchase modular buildings to house the programs, and
- 3) Approve increased staffing by 3.50 FTE in the FY03 budget to support the new program site.

CONTACT PERSON: Ralph Pettingell, 277-6173

FOR COUNCIL MEETING OF: April 30, 2002

SUMMARY:

One of the projects approved by City Council as part of the Community and Schools Partnership Program is the development of the Community Partnership

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Center at Woodlake School. The center will include facilities for the Parent Led Assistance Network, 4th R Program, Triple R Program and parent computer lab as well as community meeting space for the Dixieanne Area Neighborhood Association and other neighborhood groups. This report requests approval of a Memorandum of Understanding with the North Sacramento School District to establish new program sites for the 4th R and Triple R programs and appropriate the capital contribution from these programs for purchase of their modular buildings.

BACKGROUND INFORMATION:

Last October, the City Council approved 17 projects as part of the Community and Schools Partnership Program. One of the projects is located at Woodlake School and includes the construction of modular buildings, expansion of the parking lot, and refurbishment of the playfields. Envisioned as the Community Partnership Center, the complex will include facilities for the Parent Led Assistance Network, 4th R Program, Triple R Program, and parent computer lab as well as community meeting space for the Dixieanne Area Neighborhood Association and other neighborhood groups.

The 4th R School Age Childcare Program is a fee based program for before-and-after-school childcare. The Program currently provides recreation activities and homework assistance to more than 1,500 students at 21 sites in two school districts. Several sites have received program grants from the State of California to provide childcare services at low or no cost to eligible families. The Woodlake School site is the first 4th R location in the North Sacramento School District. The school currently does not have before and after school childcare available to its students. The 4th R will provide childcare from 7am – 6 pm during weekdays both during the school year and over the summer vacation. The program at Woodlake School will begin at the start of the school year in September.

The Triple R Program is a fee based program that provides care for older adults with memory loss and frailty at two locations. Participants benefit from recreation activities and social companionship. Under the MOU the Triple R Program would introduce a new location at the Woodlake School. This is an example of innovative co-location of programs at a school site. It is expected that participation in this program will be small initially and grow slowly over time. The new program site is targeted to open in fall 2002.

This report requests City Council approval of a Memorandum of Understanding with North Sacramento School District which establishes program sites for the 4th R and Triple R programs and covers operational issues and responsibilities. As part of this MOU, both fee based programs will be making a capital contribution from their program fee revenues towards the purchase of modular buildings that will house their programs at Woodlake School. No General Fund dollars are

requested. The 4th R program typically funds the purchase of portables that house the program at school sites. Due to the collaborative nature of this project,

the capital cost to the programs for the modular buildings at Woodlake School are significantly less than the usual requirement. The North Sacramento School District and the Parent Led Assistance Network are also contributing funding to the project.

This report also requests approval to include additional positions for the 4th R Program in the FY2002/03 Budget in order to staff the new site.

FINANCIAL CONSIDERATIONS:

Both the 4th R and Triple R programs are fee based, self-sufficient and get no direct support from the General Fund. This report requests approval to amend the FY2001/02 Capital Improvement budget to appropriate funding for the capital contribution to purchase modular buildings to house the programs. Funding is up to \$130,000 from the 4th R fund and up to \$115,570 from Triple R/Older Adult Services revenues.

This report requests that 3.50 FTE be added to the 4th R Program in the FY2002/03 budget to staff the new location. The positions will be supported by 4th R fees and have no impact to the General Fund. Should this location not prove self supporting the site would be closed.

ENVIRONMENTAL CONSIDERATIONS:

Any environmental considerations determined as a result of the new modular buildings will be administered by the North Sacramento School District.

POLICY CONSIDERATIONS:

Expansion of the 4th R Program to Woodlake School will be the first location for the program in the North Sacramento School District and provide much needed childcare services to that community. Expansion of the Triple R program is consistent with the "Guide for the Growth of the Triple R Program" as approved by the City Council in March 2001. The co-locating of these programs on a school site for convenience and service to the community and reduced cost of operations is consistent with City Council direction to look for opportunities to leverage and maximize resources in partnership with the community and other agencies.

The Community Partnership Center project at Woodlake School was approved by City Council as part of the City's Community and Schools Partnership Program.

ESBD ISSUES:

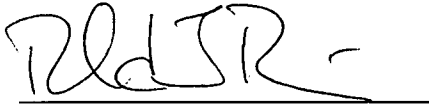
No goods or services are being purchased by the City under this report.

Respectfully submitted,

for Patti Bisheant

Ralph Pettingell
Recreation Manager

Recommendation Approved:



ROBERT P. THOMAS
City Manager

RESOLUTION NO. 2002-227

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF _____

RESOLUTION AUTHORIZING THE CITY MANAGER AND CITY CLERK TO EXECUTE A MEMORANDUM OF UNDERSTANDING WITH NORTH SACRAMENTO SCHOOL DISTRICT FOR NEW 4TH R PROGRAM AND TRIPLE R PROGRAM SITES AT WOODLAKE SCHOOL, AMENDING THE FY2001/02 CAPITAL IMPROVEMENT BUDGET AND APPROVING ADDITIONAL STAFF FOR THE 4TH R PROGRAM INFY2002/03

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF SACRAMENTO THAT:

- 1) The City Manager and City Clerk are authorized to execute a Memorandum of Understanding with North Sacramento School District for new 4th R Program and Triple R Program sites at Woodlake School, and
- 2) Approval the amendment of the FY2001/02 Capital Improvement budget to appropriate funding for the capital contribution to purchase modular buildings to house the programs as follows:

| | |
|--------------------------|-------------|
| 1-571-500-LS16-42XX | \$65,570 |
| 1-561-500-LS16-42XX | \$50,000 |
| 1-474-500-LS16-42XX | \$130,000 |
| 1-571-450-4724-xxxx-5834 | (\$65,570) |
| 1-561-500-KB36-4820 | (\$50,000) |
| 1-474-450-4733-4471 | (\$130,000) |

- 3) Increase authorized staffing and budget adjustments in the 4th R Program for FY03 as follows:

| | |
|---------------------|---------|
| Program Coordinator | 1.0 |
| Program Developer | 1.0 |
| Recreation Aides | 1.5 |
| TOTAL | 3.5 FTE |

ATTEST:

MAYOR

CITY CLERK

FOR CITY CLERK USE ONLY

RESOLUTION NO.: _____

DATE ADOPTED: _____

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RESOLUTION NO. 2002-227

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF APR 30 2002

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ATTEST:

Theresa A. Burrows
CITY CLERK

Debra J. Farg
MAYOR

FOR CITY CLERK USE ONLY

RESOLUTION NO.: 2002-227
DATE ADOPTED: APR 30 2002

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