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CITY OF SACRAMENTO

DEPARTMENT OF PARKS AND COMMUNITY SERVICES

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CROCKER ART MUSEUM DIVISION
GOLF DIVISION
METROPOLITAN ARTS DIVISION
MUSEUM AND HISTORY DIVISION
RECREATION DIVISION
PARKS DIVISION
ZOO DIVISION

June 3, 1986

Budget and Finance Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: Augmentation of Proposed FY 1986-87 Budget of the Department of Parks and Community Services

SUMMARY

This report recommends augmenting the proposed FY 1986-87 budget of the Recreation Division of the Department of Parks and Community Services for the purpose of operating two additional Latchkey Program sites. No City funds are requested.

BACKGROUND INFORMATION

Since the submittal of the proposed FY 1986-87 budget, the Recreation Division of the Department of Parks and Community Services has been asked by the Sacramento City Unified School District to operate two additional Latchkey (extended day care) program sites at school locations - Caroline Wenzel and Marian Anderson. These two sites will bring to 13 the total number of school sites to be operated during the new fiscal year.

All of these sites will be funded by a combination of a state grant and parent participation fees. These two new sites will primarily serve parent paid participants but eligible children at each site will be able to be subsidized under the grant funding received from the State. Each of the sites will provide year-round school-aged child care programs with state licensed staff to operate the programs.

Currently, job classifications are being developed by the Personnel Department for the program. On an interim basis, the Staff Aide classification is being utilized.

FINANCIAL DATA

No City funds are requested. The total estimated costs of \$107,632 will be entirely offset by participant fees.

This augmentation request for the proposed FY 1986-87 Recreation Division budget will require the addition of 5.10 FTE positions as follows:

- Staff Aide - 1.0 FTE Child Care Specialist II - Two positions each
- Staff Aide - .44 FTE Child Care Specialist I - Two positions each
- Staff Aide - .75 FTE Child Care Aides - - - - - Two positions each
- Staff Aide - .36 FTE Child Care Aides - - - - - Two positions each.

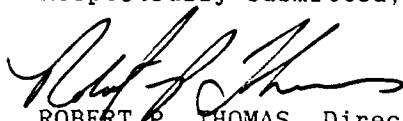
The addition of a total of \$15,500 to various Other Services and Supply lines is required to provide for operating supplies and services and has been included in the total estimation of costs above.

RECOMMENDATION

It is recommended that the Budget and Finance Committee approve this augmentation of the proposed FY 1986-87 proposed Recreation Division budget as follows:

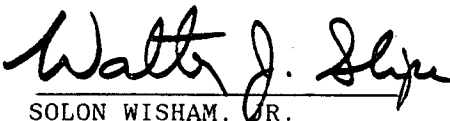
- A. By adding the following positions to budget number 1-01-4522-8250:
 - Staff Aide - 1.0 FTE Child Care Specialist II - Two positions each
 - Staff Aide - .44 FTE Child Care Specialist I - Two positions each
 - Staff Aide - .75 FTE Child Care Aides - - - - - Two positions each
 - Staff Aide - .36 FTE Child Care Aides - - - - - Two positions each.
- B. By adding to budget number 1-01-4522-8250 the amount of \$15,500 in Other Services and Supplies.
- C. By adding to fund 5-71-3618 the amount of \$108,000 in revenues from anticipated participant fees to offset the above augmentations.
- D. By adding to budget number 5-71-4541-8250-4374 the amount of \$108,000 as a transfer of funds to support the above appropriation.

Respectfully submitted,



ROBERT P. THOMAS, Director
Parks and Community Services

Recommendation Approved:



SOLON WISHAM, JR.
Assistant City Manager

FOR

RPT:ja

June 10, 1986
All Districts