



CITY OF SACRAMENTO

DEPARTMENT OF PARKS AND COMMUNITY SERVICES

ROBERT P. THOMAS
Director

G. ERLING LINGGI
Assistant Director

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

September 12, 1986

Budget and Finance Committee
Sacramento, California

Honorable Members in Session:

SUBJECT: Latchkey Program - Budget Amendment

SUMMARY

This report recommends amending the FY 1986-87 budget of the Recreation Division of the Department of Parks and Community Services for the purpose of expanding the Latchkey Program sites (extended day care). A budget amendment is necessary to add appropriate staff positions, transfer funds and increase the budget appropriation which will be supported by participant fees. No additional City funds are requested.

BACKGROUND INFORMATION

In April 1986, the City Council approved funding for the Department of Parks and Community Services to operate three Latchkey child care sites. In June 1986, the Council approved two additional sites at the request of Sacramento City Unified School District. The Latchkey program provides before-school and after-school child care for school-aged children. This program is funded by a combination of a grant from the California Department of Education and parent participation fees. This grant enables the Recreation Division to subsidize child care for approximately 84 children of low income families in Sacramento.

The Department is currently eliminating the City's Kids After School Program (KASP) and converting eight of the KASP locations into Latchkey program sites which will provide participants with a total of 13 year-round school-aged child care programs with State-licensed staff. The City of Sacramento will administer the entire program with the Sacramento City Unified School District providing site locations. All Latchkey program sites will be staffed by City employees. The Staff Aide classification is currently being used until the Personnel Department develops class specifications.

Under the former KASP program, staffing was budgeted and provided through contractual arrangements with individuals. The new Latchkey program will be staffed by City employees. A transfer of appropriations from Other Contractual

Services to Employee Services and the establishment of 29.38 FTE Staff Aide positions is required.

Additional funds are required to meet the State of California and community care licensing requirements and the expanded program requirements. These funds are to be offset entirely by participant fees.

FINANCIAL DATA

An increase in appropriations in the amount of \$297,867 for the Department of Parks and Community Services, Recreation Division Latchkey Program, for the purpose of converting and expanding the Latchkey program, is necessary. This increase will be entirely offset by parent participation fees.

In addition, the conversion of staff from contractual to City employees requires a transfer of appropriations in the amount of \$249,000 from the contractual services to the Employee Services budget category.

No additional City funds are requested.

RECOMMENDATION

It is recommended that the Budget and Finance Committee approve this report and refer it to the full City Council for action. Further, it is recommended that City Council amend, by resolution, the FY 1986-87 City budget by:

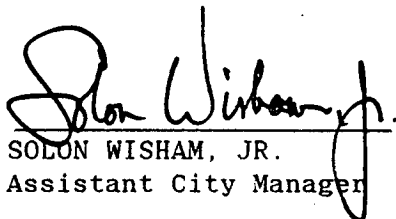
1. increasing the Department of Parks and Community Services Recreation Division Latchkey Program budget by \$297,867, funds forthcoming from parent participant fees;
2. transferring \$249,000 from the Department of Parks and Community Services Contractual Services budget to Employee Services budget; and
3. adding 29.38 FTE staff positions to the Parks and Community Services Recreation Division Latchkey budget.

Respectfully submitted,



ROBERT P. THOMAS, Director
Parks and Community Services

Recommendation Approved:



SOLON WISHAM, JR.
Assistant City Manager

RPT:ja

September 23, 1986
All Districts

RESOLUTION NO.

ADOPTED BY THE SACRAMENTO CITY COUNCIL ON DATE OF

RESOLUTION AMENDING THE CITY BUDGET FOR FY 1986-87
FOR THE LATCHKEY PROGRAM OF THE DEPARTMENT OF PARKS
AND COMMUNITY SERVICES (RECREATION DIVISION)

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

1. Expansion of the Latchkey Program by adding 29.38 FTE Staff Aide positions in order to meet the needs of increased enrollment at current sites and to meet the State of California and Community Care Licensing requirements.
2. The City Budget for Fiscal Year 1986-87 is hereby amended by:
 - a. increasing the Recreation Division Latchkey Program budget #250-OGR-G061-4101 by \$297,867 for the purpose stated in paragraph one above; and
 - b. transferring \$249,000 from the Department of Parks and Community Services Latchkey Program Operating Grant Contractual Services, 250-OGR-G061-4258 to the Latchkey Program Operating Grant Employee Services, 250-OGR-G061-4101 for the conversion of eight KASP sites to Latchkey program sites for the purpose stated in paragraph one above.
3. The above appropriation increase of \$297,867 is to be supported by additional estimated revenues of \$297,867 that are forthcoming from Latchkey Program parent participation fees which will be deposited in the Special Recreational Fund, 571-450-4541-3618.

MAYOR

ATTEST:

CITY CLERK