



W2C  
APPROVED  
BY THE CITY COUNCIL

FEB 24 1998

OFFICE OF THE  
CITY CLERK

DEPARTMENT OF  
ADMINISTRATIVE SERVICES  
BUDGET AND POLICY REVIEW

CITY OF SACRAMENTO  
CALIFORNIA

February 18, 1998

CITY HALL  
ROOM 100  
915 I STREET  
SACRAMENTO, CA  
95814-2684

PH 916-264-5845  
FAX 916-264-5755  
TDD (ONLY) 916-264-7227

City Council  
Sacramento, California

Honorable Members in Session:

**SUBJECT:** START (Students Today Achieving Results for Tomorrow) Grant:  
Request to Accept Grant Award and Augment Budget and Staffing

**LOCATION:** City-wide

**RECOMMENDATION:**

It is recommended that City Council amend the FY 97/98 Revenue and Expenditure Budget to reflect the new START Grants.

**CONTACT PERSON:** Ralph Pettingell, Recreation Superintendent, 277-6173

**FOR COUNCIL MEETING OF:** February 24, 1998

**SUMMARY:**

In recognition of START's success, the California Department of Education has granted additional funding to START to expand the program and introduce START into additional schools. This grant will total \$1.57 million for FY 97-98 and FY98-99 fiscal years. This is a multi-year grant with anticipated similar revenues for the next 5 years.

In conjunction with the State's actions, Sacramento County has also amended it's START grant to include an additional \$200,000 for City of Sacramento programs.

**COMMITTEE ACTION:**

None required for this report.

**BACKGROUND:**

Since its inception just over two years ago, START has proved to be an effective, innovative and outcome-based after-school program that continues to receive nationwide acclaim and praise. These additional monies will greatly help START reach out to the communities identified by the Wellness Foundation as having the most serious levels of poverty and the highest drop out rates. We at START are very proud of the achievements made to date and look forward to providing these programs to more of Sacramento.

Highlights of the current program include:

- 83% of START students with national test scores below the 26<sup>th</sup> percentile have improved an average of 18 points.
- 98% of parents state that their children have benefitted greatly.
- 74% of paid staff members live in the immediate vicinity of the START site at which they are employed.

Highlights for the new revenue include:

- Introduction of the program into 4 new sites as well as the expansion of START in 6 existing sites.
- Doubling of staff to reduce the current student-to-program leader ratio of 20-to-1 to a much more effective 14-to-1.
- Participating sites, listed by council district, follow:

District 1

Alethea Smythe Elementary School  
American Lakes Elementary School

District 2

Castori Elementary School  
Fairbanks Elementary School  
Harmon Johnson Elementary School  
Hagginwood Elementary School  
Noralto Elementary School  
Northwood Elementary School

District 3

Washington Elementary School

District 4

Jedediah Smith Elementary School  
William Land Elementary School

District 5

Fruitridge Elementary School  
Woodbind Elementary School

District 6

A.M. Winn Elementary School  
Earl Warren Elementary School  
Elder Creek Elementary School  
H.W. Harkness Elementary School  
Peter Burnett Elementary School  
Tahoe Elementary School  
Will C. Wood Middle School

District 7

Bear Flag Elementary School

District 8

Edward Kemble Elementary School  
Mark Hopkins Elementary School  
Susan B. Anthony Elementary School  
Union House Elementary School

County: Clayton B. Wire Elementary School.  
Ethel I. Baker Elementary School  
Parkway Elementary School

**FINANCIAL CONSIDERATIONS:**

This report adds \$750,000 of the State grant to the FY97-98 appropriation including an increase of 70.35 non-career FTE. FY98-99 budget will include the remaining \$750,000 of the current grant.

**ENVIRONMENTAL CONSIDERATIONS:**

None applicable to this report.

**POLICY CONSIDERATIONS:**

These amendments are consistent with the City Council's continuing high priorities on youth services and neighborhood programs.

**MBE/WBE EFFORTS:**

None applicable to this report.

Respectfully submitted:



Mike Hanamura  
Area 1 Director

**RECOMMENDATION APPROVED:**

*for*   
William H. Edgar  
City Manager

FEB 24 1998

**RESOLUTION NO. 98-060**

OFFICE OF THE  
CITY CLERK

ADOPTED BY THE SACRAMENTO CITY COUNCIL

ON DATE OF \_\_\_\_\_

**RESOLUTION TO ACCEPT START GRANT AWARD  
AND AUGMENT BUDGET AND STAFFING**

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

The City Council amend the FY 97/98 Revenue and Expenditure Budget to reflect the new START Grants as follows:

**1. California Department of Education**

**A. Expenditures**

101-450-4726-4101	Employee Services	\$700,000
101-450-4726-4258	Other Professional Services	30,000
101-450-4726-4451	Athletic/Craft Supplies	20,000

**B. Revenues**

101-450-4726-3513	Other Agencies	\$750,000
-------------------	----------------	-----------

The following positions and FTE are added as follows:

Human Services Coordinator: 4.35 FTE  
Special Program Leader: 58.00 FTE

---

**FOR CITY CLERK USE ONLY**

RESOLUTION NO.: \_\_\_\_\_

DATE ADOPTED: \_\_\_\_\_ **5**

2. Sacramento County

A. Expenditures

101-450-4726-4101	Employee Services	\$166,000
101-450-4726-4258	Other Professional Services	14,000
101-450-4726-4451	Athletic/Craft Supplies	20,000

B. Revenues

101-450-4736-3513	Other Agencies	\$200,000
-------------------	----------------	-----------

The following positions and FTE are added as follows:

Special Program Leader	8.00 FTE
------------------------	----------

\_\_\_\_\_  
MAYOR

ATTEST:

\_\_\_\_\_  
CITY CLERK

\_\_\_\_\_  
FOR CITY CLERK USE ONLY

RESOLUTION NO.: \_\_\_\_\_

DATE ADOPTED: \_\_\_\_\_ 6

## ATTACHMENT B GENERAL FUND 5 YEAR WORKOUT UPDATE

At FY97-98 midyear, it is projected that the first year of the 5 Year Workout plan will be met. After adjustments for current year revenue and expenditure variances, FY98-99 (Year 2) would remain positive but failure of the Prop 218 Compliance Measure would result in only a \$8.5 million fund balance to address the remaining three years of the plan. The table below is a depiction of the 5 Year Workout after update for FY97-98 midyear estimates.

### 5 YEAR GENERAL FUND WORKOUT

	1997-98 Approved	1997-98 Estimated	98-99	99-00	00-01	01-02
1 <b>Beginning Available Fund Balance</b>	10,199	10,199	11,120	11,615	8,321	2,411
2 <b>Revenues:</b>						
3 Taxes	138,423	138,423	142,537	145,958	149,499	153,178
4 Department operating revenues	41,547	41,547	42,503	43,480	44,480	45,503
5 Intergovernmental	23,197	23,197	23,660	23,887	24,116	24,348
6 Other	3,215	3,215	3,247	3,280	3,312	3,346
7 <b>Total approved revenues</b>	206,382	206,382	211,947	216,605	221,407	226,375
8			2.70%	2.20%	2.22%	2.24%
9 <b>Midyear variances:</b>						
10 Major Revenue variance		1,124	170	70	(230)	(230)
11 Operating Revenues variance		(702)	(777)	(777)	(777)	(777)
12 <b>Total Revenue variances</b>	0	422	(607)	(707)	(1,007)	(1,007)
13 <b>Total Revenues (Midyear estimates)</b>	206,382	206,804	211,340	215,898	220,400	225,368
14			2.19%	2.16%	2.09%	2.25%
15 <b>Expenditures:</b>						
16 Employee services	174,275	174,275	182,264	189,528	197,082	204,938
17 Services and supplies	60,668	60,668	61,341	61,951	62,568	63,191
18 Debt Service	13,839	13,839	14,000	14,000	14,000	14,000
19 Equipment	667	667	500	500	500	500
20 CIP /Grant Offset	(26,471)	(26,471)	(27,265)	(28,083)	(28,926)	(21,793)
21 Transfers	(20,742)	(20,742)	(20,949)	(21,159)	(21,371)	(21,584)
22 Capital	4,564	4,564	1,000	1,000	1,000	1,000
23 Transition Contingency	1,000	1,000				
24 Administrative Contingency	1,481	1,481	1,000	1,000	1,000	1,000
25 <b>Total approved expenditures</b>	209,281	209,281	211,891	218,737	225,853	241,252
26			1.25%	3.23%	3.25%	6.82%
27 <b>Midyear variances:</b>						
28 Departments (overbudget)		883	979	1,441	1,441	1,441
29 Non Department (underbudget)		(382)	(401)	(486)	(484)	(976)
30 <b>Total expenditure variance</b>	0	501	578	955	957	465
31 <b>Total Expenditures (Midyear estimates)</b>	209,281	209,782	212,469	219,692	226,810	241,717
32			1.28%	3.40%	3.24%	6.57%
33 <b>Total other sources and (uses):</b>	3,820	3,820	500	500	500	500
34 <b>Midyear adjustments</b>						
35 Use Transition contingency for dept. overrun		644				
36 Use 1996-97 carryover for dept. overrun		559				
37 Set aside major tax increase for future		(1,124)	1,124			
38 <b>Total Midyear adjustments</b>	0	79	1,124	0	0	0
39 <b>Current Year Surplus (Deficit)</b>	921	921	495	(3,294)	(5,910)	(15,849)
40 <b>Ending Available Fund Balance</b>	11,120	11,120	11,615	8,321	2,411	(13,438)
41 <b>Potential Impacts</b>						
42 Prop. 218 Compliance Measure Fails			(10,500)	(10,500)	(10,815)	(11,139)
43 Eliminate in-fleu transfers (Others)			(2,800)	(2,800)	(1,400)	.....
44 Public Safety Ballot Measure			.....	.....	.....	.....
45 Use of 4% Economic Uncertainty Reserve			1,685	7,515		
46 <b>Subtotal Potential Impacts</b>	0	0	(11,615)	(5,785)	(12,215)	(11,139)
47 <b>Adjusted current year surplus/(deficit)</b>	921	921	(11,120)	(9,079)	(18,125)	(26,988)
48 <b>Adjusted Available Fund Balance</b>	11,120	11,120	0	(9,079)	(27,204)	(54,192)
49 4% Economic Uncertainty Reserve	9,200	9,200	7,515			
50 <b>Total Fund Balance (48+49)</b>	20,320	20,320	7,515	(9,079)	(27,204)	(54,192)