

Introduced by _____ Council Bill No. R 83-09

A RESOLUTION

transferring funds for the CARE program.

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF COLUMBIA, MISSOURI, AS FOLLOWS:

SECTION 1. At the request of the City Manager, the City Council hereby transfers \$15,000.00 from Council Reserve Account No. 110-8500-590.56-86 to the CARE Program Account No. 110-5110-541.01-05 for the CARE program.

ADOPTED this _____ day of _____, 2009.

ATTEST:

City Clerk

Mayor and Presiding Officer

APPROVED AS TO FORM:

City Counselor

Source:
Mike Hood

MH

FISCAL NOTES:

Agenda Item No. _____

TO: City Council
FROM: City Manager and Staff
DATE: April 9, 2009
RE: CARE Program Appropriation



City Fiscal Impact Enter all that apply:	
\$15,000	City's current net FY cost.
\$15,000	Amount of Funds Already appropriated
\$0	Amount of budget amendment needed
\$15,000	Estimated 2 yr net costs: One-time
\$0	Operating / On-going
Program impact:	
N	New program/ agency (Y/N)
Y	Duplicates/expands an existing program (Y/N)
N	Fiscal impact on any local political subdivision (Y/N)
Resources Required:	
N	Requires add'l FTE personnel? (Y/N)
N	Requires additional facilities? (Y/N)
N	Requires additional capital equipment? (Y/N)
Mandates:	
N	Federal or state mandated? (Y/N)

EXECUTIVE SUMMARY: At the April 6th Council meeting, the Council reviewed a staff report regarding funding needs of the CARE program and the status of the Council's reserve fund. Following that review, the Council passed a motion directing staff to prepare a resolution transferring \$15,000 from the reserve fund to the City's CARE program for additional funding of the CARE Options program. This resolution transfers the funds as directed.

DISCUSSION: A copy of the April 6th Council report is attached for Council information.

FISCAL IMPACT: The current budget for the FY 2009 CARE program is \$454,980. The transfer of an additional \$15,000 will increase the CARE budget to \$469,980. The available balance of the Council's reserve fund will decrease to \$27,900

SUGGESTED COUNCIL ACTIONS: Approve this resolution.

Source: Mike Hood

AAH

Agenda Item No. I

FISCAL NOTES:

TO: City Council
FROM: City Manager and Staff
DATE: March 27, 2009
RE: CARE Program Recommendations (Council Tracker #2372)

City Fiscal Impact Enter all that apply:	
\$454,980	City's current net FY cost.
\$454,980	Amount of Funds Already appropriated
\$0	Amount of budget amendment needed
\$0	Estimated 2 yr net costs: One-time
\$909,960	Operating / On-going
Program Impact:	
N	New program/ agency (Y/N)
Y	Duplicates/expands an existing program (Y/N)
N	Fiscal impact on any local political subdivision (Y/N)
Resources Required:	
N	Requires add'l FTE personnel? (Y/N)
N	Requires additional facilities? (Y/N)
N	Requires additional capital equipment? (Y/N)
Mandates:	
N	Federal or state mandated? (Y/N)

SUMMARY: At the March 2, 2009, City Council Meeting, the Council passed a motion requesting a staff report regarding needs of the CARE program and the status of the Council's discretionary fund account. After considerable review and discussion, it is staff's recommendation that, if the Council desires to allocate any additional funds to the program, the best use of those funds would be to allocate them to the CARE Options program. An additional \$15,000 would insure adequate funding to retain all currently enrolled option participants through the full spring semester without impacting the resources reserved for the summer CARE jobs program (200 enrollees). According to the Finance Department there is a current balance of \$42,900 in the Council's discretionary fund.

DISCUSSION: The CARE Missouri Options program is currently working with 20 youth who at one time were identified as being high risk for dropping out of high school prior to graduation. Staff is also working with an additional 10 youth which we eventually hope to direct into the Options program (total of 30 youth). According to the attached report prepared by CARE staff, 17 out of the 20 currently enrolled in the Options program are now on track to graduate. This program has proved highly successful, however the number of hours

worked by each enrollee will exceed staff estimates if all enrollees continue to work a full schedule through the remainder of the spring school semester. If additional funds are available for allocation to the CARE program, staff would recommend that the first priority be to insure adequate funding for the options program through the end of the school year. This would allow staff to continue the program as it is currently functioning without impacting the funds reserved for the summer employment program of 200 youth. Staff estimates that an additional \$15,000 would not only insure adequate funding of the option program through the end of the school year, but potentially allow for 1 or 2 additional youth to be added to the program if the need should arise.

Should the Council desire to allocate additional monies in addition to the Option program funds identified above, the cost to expand the summer program is as follows:

- One summer youth position - \$1,215 (wages plus social security)
- One summer job coach position - \$2,455 (wages plus social security)

Staff recommends that if the program is expanded that an entire work unit ranging from 10-20 youth and one job coach be added. Cost of one unit of 10 youth and one job coach would be \$14,605. A unit of 20 youth and one job coach would cost \$26,755. At this point, if these funds were added to the CARE budget, the biggest challenge would be to find the additional job sites necessary to place the additional youth. Staff has found it somewhat challenging to find the

necessary placements required for the 200 positions currently being planned for the summer program.

FISCAL IMPACT: The current budget for the 2009 CARE program is \$454,980. If funds are available, staff is recommending that an additional \$15,000 be allocated to the CARE options program. Costs to expand the summer program by 10 youth is estimated at \$14,605. For 20 youth, the cost would be \$26,755.

SUGGESTED COUNCIL ACTIONS: Accept the report and provide staff with direction as to any action the Council may wish to take with regard to additional funding of the CARE program.