

Introduced by _____ Council Bill No. R 93-08

A RESOLUTION

transferring funds from Council Contingency 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 \$24,585.00 from Council Contingency Account No. 110-8500-590.56-86 to Account No. 110-5110-541.01-05 for the CARE program.

ADOPTED this _____ day of _____, 2008.

ATTEST:

City Clerk

Mayor and Presiding Officer

APPROVED AS TO FORM:

City Counselor

Source

TO: City Council
FROM: City Manager and Staff
DATE: April 14, 2008
RE: CARE Program Appropriation



Mike Hood

Summary: At the March 17th City Council Meeting, the Council requested an update on the status of the 2008 CARE Program. Information was requested on the number of applicants for the 2008 summer employment program and the amount of funding needed to expand the number of summer participants. That information was provided to the Council at their March 31 work session (see attached). Following a review of the staff report, Council directed staff to prepare a resolution for consideration at the April 21 Council meeting which would transfer additional funding from the Council's 2008 contingency funds to the CARE Program. This resolution, if approved, would transfer a total of \$24,585 which would provide funding to add 20 additional trainees and one job coach position to the 2008 CARE Program.

Fiscal Impact

YES x

NO

Discussion: Funding included in the City's 2008 budget is adequate to support 175 youth as participants in the CARE summer jobs program. To date, CARE staff has received applications from 427 youth desiring to be considered for the program. If the Council should want to increase funding for the program, staff recommends that the expansion be in blocks of 20 trainees. Each block of 20 additional participants, requires one additional job coach position to supervise and oversee the job performance of the enrollees. Projected cost of 20 additional trainees and one additional job coach is:

20 trainees x 165 hrs per trainee @ \$6.65 per hr	\$21,945
1 job coach x 260 hrs @ \$9.00 per hr	\$ 2,340
Miscellaneous supplies and materials	\$ 300
Total	\$ 24,585

If Council wishes to expand the 2008 summer CARE Program by an additional 20 trainees, staff would recommend that \$24,585 be transferred from the Council's 2008 contingency fund to the 2008 CARE Program. The FY08 Council reserve balance is currently \$51,000. If Council wishes to transfer \$24,585, **the new balance will be \$26,415.**

Suggested Council Action: Approve the resolution transferring \$24,585 from Council contingency to the 2008 CARE Program.

Other Info.

Source

Mike Hood
Parks and Recreation

TO: City Council
FROM: City Manager and Staff
DATE: March 27, 2008
RE: CARE Program Status Report

At the March 17th City Council meeting, the Council requested an update from staff on the status of the 2008 CARE Program. Specifically, information was requested on the number of applicants for the 2008 summer employment program and the amount of funding that would be needed to expand the number of participants in that program.

Fiscal Impact

YES x

NO

During the Council hearings on the 2008 budget, staff advised the Council that the 2008 funding would allow 25 youth to participate in the CARE Options program and 175 youth to participate in the CARE summer jobs program. During the budget approval process, the Council added \$10,000 to the CARE budget to provide for additional participation in the options program.

Other Info.

To date, a total 35 youth have participated in the 2008 Options program. In addition, CARE staff has received 427 applications for the summer jobs program. Staff is currently in the process of interviewing all of the applicants for the summer program and soon will begin selecting those chosen to participate and assigning job placements.

If the program is expanded, staff would recommend that it be in blocks of 20 trainees. Each block of 20 additional participants would require one additional job coach to supervise and oversee the job performance of the enrollees. Projected cost of 20 additional trainees and one additional job coach is as follows:

20 trainees x 165 hrs per trainee @ \$6.65 per hr	\$21,945
1 job coach x 260 hrs @ \$9.00 per hr	\$ 2,340
Misc. supplies and materials	<u>\$ 300</u>
	\$24,585

Should additional trainee positions be funded, additional job placement opportunities will be required. CARE staff does believe that it would be possible to identify and recruit employers for up to 20 additional positions. With the short time remaining before the beginning of summer session, it would likely prove difficult to create a significantly higher number of placement opportunities.

Council Reserve Allocated

Amount of Reserve Available

\$75,000

Interpreting Services for Study Circles & Let's Talk Columbia	\$4,000
Increase Options Care Program	\$10,000
Roots and Blues Festival Seed money	\$10,000
Total Allocated	<u>\$24,000</u>

Balance Placed in FY 2008 Budget

\$51,000

CARE Request - April 2008 \$24,585

Remaining FY 2008 Council Reserve Balance

\$26,415