

Source: Mike Hood



Agenda Item No. _____

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:
\$909,960	One-time 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.

CARE Program Activity Summary and Recommendations

Prepared and Submitted by Kim Partney

March 24,2009

Fall, Winter, Spring

Hickman Missouri Options Students

School	Employer/Status All employers provided Through CARE Program	GED/Pass/Fall	Graduation Date	Post Secondary Plans
Hickman African American Male Student	KOMU TV Still Employed	Passed	May	Tech School
Hickman African American Female Student	Military Reserves	Passed	May	Military
Hickman Hispanic Male	University General Stores Warehouse	Passed Received CARE Math tutoring	May	Lincoln School of Technology Indianapolis, Indiana Diesel Mechanic Program
Hickman Student White Female	Sven's Coffee Shop Jimmy John's	Passed	May	Recently moved into own apartment; Has plans to attend college in a year or so
Hickman White Male	Perry Nissan CAR Detailer (Accepted another job)	Passed	May	Currently selling vacuum cleaners door to door and doing very well
Hickman White Female	True Blue Fiber Friends Retail yarn shop	Passed	May	Need to follow- up

Hickman African American Female	Reflection Hair Studio	Passed	May	Interested in attending Cosmetology School
Hickman African American Male	MU Campus, Success Center Terminated due to poor attendance and poor communication	No test date scheduled Has the ability to pass the test but has personal issues Which prevent following through with tasks	Not set	Has one child Girlfriend Pregnant with Twins
Hickman White Male	University of Missouri Architectural Studies Office	Passed	May	Considering Military or College... both ROTC
Hickman White Male	Currently unemployed, but working to make a placement	Passed	May if employment can be secured	Interested in Graphic Design but has personal issues/medical which need to be addressed first
Hickman African American Male	City of Columbia Parks and Recreation Parks Management	Currently attending classes, doing well	May if passes exam	Need to follow up
Hickman African American Male	Marathon Office Interior	Currently Attending class Doing well	May	Wants to secure full-time employment in manufacturing or FED EX or UPS
Hickman African American Male Graduate of Hickman 2008	Food Pantry		Last May	Recently Completed Probation.CARE staff working to guide him to Tech School
Hickman African Amer. Male	Perry Chevrolet	Doing Well, Completed coursework	May	Need to follow up
African	Head Motor	Doing very	Last May	Recently

American Male Rockbridge	company Detailer Christmas Break Spring Break	well		Completed 1 st semester at Rankin Tech 2.9 GPA
Hickman White Male	Perry Chevrolet Resigned, decided to go to Job Corp			Will leave in April for Job Corp... work/GED program
Douglass High African American Male	Perry Chevrolet Resigned	Dropped from Options, poor attendance	Not scheduled	Moved into an apartment with some other "young men" referred to YEZ
Douglass High African American Female	Styling Zone	yes	May	Wants to attend College or Cosmetology school
Douglass High Asian/Hispanic Female	University Hospital		May	Nursing School
Douglass High African American Female	Columbia's Finest Day Care	Currently dropped from enrollment	Not scheduled	Pregnant, multiple health, financial issues

Total Number of CPS/CARE Option Students Served : 20
Total Number of Expected Graduates 17

Associated Costs to Date (March 2009) :

- ⇒ Subsidized Wages for participating students \$28,348.09
- ⇒ Wages for Staff *not including Director's time* \$ 5,983.09
- ⇒ *(about 25% -30%) of Weekly Tasks are related to Option Students.*

The students listed above have received CARE support which include but are not limited to the following services: Subsidized Employment placement, tutoring (limited number of students), and mentoring to address the following issues: transportation, medical, communication, attendance, education.

Recommendations for current Fiscal Year:

- ⇒ Maintain Current Funding for Summer Employment Program (Goal is to serve 200 youth, but may fall short by 20 hires this summer, depending on Missouri Option subsidy)
- ⇒ Increase funding for Missouri Option program to serve up to 5 more youth during the last quarter of school to create job opportunities for potential graduates

Next Fiscal Year:

- ◆ Maintain Funding for Missouri Options **OR**
- ◆ If funding is available increase Missouri Option subsidy for up to 30 youth per year.
- ◆ Maintain funding for 200 youth participants for summer.

Costs

One summer youth	\$1,128.00
One summer job coach	\$2,280.00
One Missouri Option Student	\$1,417.40

CARE Director's Goal:

To collaborate with Columbia Public Schools **to redirect failing students to summer school**. Many youth who are failing **all core** classes apply for a CARE job. It is my personal view that youth be required to attend **at least ½ day of mandatory summer school** to obtain remedial instruction to be better prepared for the next school year.

Related Information

According to data provided on the Columbia Public School Website, the following percentages were recorded for 2008 school year

High School Graduation Rate for General Population 85.2% Columbia
High School Graduation Rate for African American Students 70.4%