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DEPARTMENT OF PARKS AND  
RECREATION

CITY OF SACRAMENTO  
CALIFORNIA

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ROBERT G. OVERSTREET  
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June 16, 2004

City Council  
Sacramento, California

Honorable Members in Session:

**SUBJECT: AMEND THE FY2004/05 BUDGET FOR THE PASSAGES MIDDLE SCHOOL  
AFTER SCHOOL PROGRAM OPERATING GRANT**

**LOCATION AND COUNCIL DISTRICT:** Citywide

**RECOMMENDATION:**

Staff recommends that the City Council, by resolution, amend the FY2004/05 Budget to reflect funding and staffing levels for the Passages Middle School After School Program.

**CONTACT PERSONS:** Ralph Pettingell, Recreation Manager, 277-6173  
Sylvia Fort, Recreation Superintendent, 264-8381

**FOR THE COUNCIL MEETING OF:** June 29, 2004

**SUMMARY:**

This report recommends that Council amend the FY2004/05 budget to reflect funding levels and staffing of the Passages Program for the 2004/05 fiscal year. The Passages Program is funded by an operating grant funded by the Sacramento City Unified School District. The Council approved a 3-year agreement for the program and the recommendation reflects funding for year 3 of the 3-year cycle. The program budget is approximately \$300,000 a year.

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**BACKGROUND INFORMATION:**

The Sacramento City Unified School District was awarded a California Department of Education grant to provide a middle school after school program. The School District contracted with the City to provide the program originally in 2000 for a 3-year cycle. The program is entirely grant supported.

In September 2002, City Council approved an agreement between the School District and the City for a second 3-year cycle for these grant funded services. This report recommends approval to amend the FY2004/05 budget to reflect funding and staffing levels for operation of the program for the third year.

**FINANCIAL CONSIDERATIONS:**

No impact to the general fund. The Passages Program is entirely offset per the agreement with Sacramento City Unified School District.

**ENVIRONMENTAL CONSIDERATIONS:**

This report concerns administrative activities that will not have any significant effect on the environment, and that do not constitute a "project" as defined by the California Environmental Quality Act (CEQA) [CEQA Guidelines Sections 15061(b)(3); 15378(b)(2)].

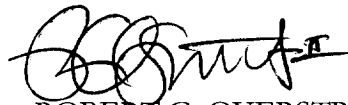
**POLICY CONSIDERATIONS:**

Joint efforts with other organizations to meet the needs of youth and self-supporting programs are consistent with City Council policy and direction.

**ESBD CONSIDERATIONS:**

Not applicable.

Respectfully submitted,



ROBERT G. OVERSTREET  
Director of Parks & Recreation

RECOMMENDATION APPROVED:



ROBERT P. THOMAS  
City Manager

**RESOLUTION NO.**  
ADOPTED BY THE SACRAMENTO CITY COUNCIL

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

**RESOLUTION TO AMEND THE FY2004/05 BUDGET TO  
REFLECT FUNDING AND STAFFING LEVELS FOR THE  
PASSAGES MIDDLE SCHOOL AFTER SCHOOL PROGRAM**

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

- 1) Amend the FY2004/05 budget as follows:

|                   |            |
|-------------------|------------|
| 101-450-4718-4101 | (\$58,000) |
| 101-450-4718-4715 | \$100,000  |
| 101-750-7110-4411 | (\$42,000) |

- 2) Establish an operating grant as follows:

|                   |           |
|-------------------|-----------|
| 250-OGR-G474-4101 | \$225,000 |
| 250-OGR-G474-42XX | \$100,000 |
| 250-OGR-G474-3599 | \$325,000 |

- 3) Adjust the total FTE for the Passages Program from 11.87 to 9.85.

\_\_\_\_\_  
MAYOR

ATTEST:

\_\_\_\_\_  
City Clerk

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

Resolution No: \_\_\_\_\_

Date Adopted: \_\_\_\_\_