

AGENDA ITEM NO. **26**

**CITY OF SAN ANTONIO
INTERDEPARTMENTAL MEMORANDUM
DEPARTMENT OF COMMUNITY INITIATIVES**

TO: Mayor and City Council

FROM: Dennis J. Campa, Director, Department of Community Initiatives

THROUGH: Terry M. Brechtel, City Manager

COPIES TO: Frances A. Gonzalez, Assistant to the City Manager; City Attorney's Office; Finance Department; Office of Management and Budget; File

SUBJECT: ORDINANCE ACCEPTING A UNILATERAL MODIFICATION TO THE YOUTH OPPORTUNITY PROGRAM (YO) CONTRACT AND APPROVING AN AMENDMENT TO THE OFFICE SPACE LEASE AGREEMENT FOR THE YO ELLA AUSTIN YOUTH CENTER

DATE: February 6, 2003

SUMMARY AND RECOMMENDATION

This ordinance authorizes the carry-forward of FY 02 unspent funds in the amount of \$1,694,704.86 and accepts additional funds for FY 03 in the amount of \$283,041.14 for a total of \$1,977,748, accepts a contract modification, and authorizes a revised budget and personnel complement for the Youth Opportunity program (YO) for the period July 1, 2002 through June 30, 2003. Furthermore, this ordinance authorizes an amendment of the current facility lease agreement with the Ella Austin Community Center.

Staff recommends the approval of this ordinance.

BACKGROUND INFORMATION

The U.S. Department of Labor awarded Alamo Workforce Development, Inc. (AWD) the Youth Opportunity grant (YO) for the five-year period beginning March 1, 2000. AWD contracts with Edgewood Independent School District, Alamo Area Community College District, San Antonio Independent School District and the City of San Antonio, Department of Community Initiatives to implement the YO program. The goal of the program is to encourage and assist youth ages 14 to 21 who live in the federally designated Empowerment Zone (EZ) of San Antonio to complete secondary education, enter the workforce or enroll in post secondary education. The EZ consists of the 22 census tracts with the most concentrated levels of poverty, teen pregnancy and high school attrition. The demographic characteristics of the typical YO participant are Hispanic, female, 20 years of age, not completed high school or GED, and has more than one child.

Acceptance of Additional Funds - The grant was awarded for a five-year term and is funded on an annual basis with AWD's option to renew the recipient's contract for each of the subsequent one-year periods. Although the COSA program was fully implemented during the second grant year,

\$1,694,704.86 remained unspent at the end of that year. City Council approved the current year budget of \$4,731,656.00 on June 27, 2002. Since then, AWD has recommended unspent funds be carried forward into the current year to facilitate fiscal close out of Year 2. A budget revision is required to reflect carry forward of those unspent funds along with \$283,041.14 in additional funding authorized for the current year. It is not anticipated that there will be any unspent funds at the end of the current year.

Personnel Complement Revision – Funding under the YO grant decreases during the last three years of the grant. AWD has authorized funding for 83 positions for Year 3. YO currently has a staff of 68. However, through realignment efforts, the program will be at full complement within the next two months. In addition, the contractual goals with AWD have also evolved. For the first two years of the program, goals pertained to the number of participants who were recruited and enrolled. However, in Year 3 (current year) the contractual goal is now tied directly to the number of enrolled members who participate in various youth development and pre-placement activities. The current personnel complement must be realigned to reflect the appropriate composition of staff required to accomplish these third year contractual goals.

Amendment of Office Space Lease – The Youth Opportunity's Ella Austin Youth Center currently consists of three modular buildings, two permanent buildings and a full-court gymnasium at the Ella Austin Community Center. Space at the Ella Austin Community Center was leased with the expectation that YO would only operate two centers; one on the Eastside and one on the Westside of the Empowerment Zone. With the availability of the Huantes Learning and Leadership Development Center (LLDC) for use as a training site for YO, coupled with an increased reliance on the St. Philips LLDC, the need for training space at the Ella Austin Youth Center has significantly decreased. This ordinance will also authorize an amendment to the lease with Ella Austin Community Center decreasing the space leased by 4,800 square feet within 60 days along with an additional decrease of 6,023 square feet to take effect in six months. This action will result in a savings of \$99,282.84 over the remainder of the lease period.

POLICY ANALYSIS

This ordinance fully supports the City's human development initiatives. It specifically targets an area of the City that is characterized by low skill and education completion levels of youth and adults. Providing support services to such individuals, assistance with completing secondary education and placement into either higher education or long-term unsubsidized employment directly addresses Human Development core issues for developing a highly skilled and educated workforce.

ACCOUNTABILITY

The primary service goal for Year 3 of the grant is the number of members participating monthly in specific authorized activities. It is anticipated that the current AWD established contractual goal of 1,186 YO members actively participating by March 31, 2003 will be exceeded.

In reviewing monthly participation, the YO program estimates that it will increase the FY 03 monthly participation rate by nearly 150% from FY 02 projecting 1,245 individuals will have participated in one or more authorized activities. Participation in authorized activities is critical to preparing the youth for placement into higher education, long-term occupational training or unsubsidized long-term employment, which are the overarching goals of the program. A total of 387 individuals have been

placed in one of the three areas to date, and it is estimated that 500 participants will achieve one of these goals by the end of Year 3, representing nearly a 30% increase from Year 2.

To date, 67 % (981) of YO participants were high school dropouts of which 48 have received a high school diploma or GED certificate by providing an effective on-site Adult Basic Education/GED preparation program or referral to providers in the community. Basic education continues to be a focus of the program, since an estimated 59% of current participants are functionally at the 9th grade level or lower. Currently, 80 participants are enrolled in post-secondary education and an additional 272 are enrolled in higher education programs that will lead to an associates or bachelors degree.

Furthermore, nearly 100 YO members participated in the 2002 Volunteer Income Tax Assistance (VITA) program. Members received significant short-term occupational skills training and also helped return an estimated \$2 million to the community via the more than 6,000 returns that were prepared through the VITA program. More than 100 YO members are expected to participate in the VITA program during this tax season.

FISCAL IMPACT

This program requires no General Fund support. The Lease Agreement will be paid by grant funds and will not impact the General Fund. There are no service fees charged to the program participants.

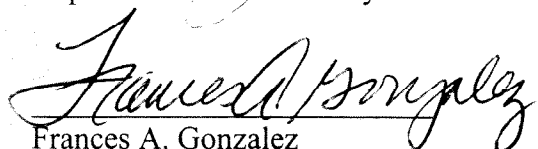
COORDINATION


The Department of Community Initiatives coordinated activities with the Alamo Workforce Development, City Attorney's Office, Finance Department, Asset Management Department and the Office of Management and Budget.

SUPPLEMENTARY COMMENTS

Provisions of the Ethics ordinance do not apply.


Dennis J. Campa, Director
Department of Community Initiatives


Frances A. Gonzalez
Assistant to the City Manager


Terry M. Brechtel
City Manager

City of San Antonio
Fund No. 26-029064
San Antonio Youth Opportunity Grant - Year 3

			Budget	Revised	Revised Budget
REVENUES:					
071225	DOL THRU AWD		\$ 4,731,656	\$ 1,977,746	\$ 6,709,402
TOTAL REVENUES			\$ 4,731,656	\$ 1,977,746	\$ 6,709,402
38-17-01 Youth Opportunity Project-DCI					
INDEX	OBJECT				
737247	Reg Salaries	01-010	\$ 1,424,120	\$ 914,106	\$ 2,338,226
737254	Temporary Salaries	01-010	\$ 108,946	\$ -	\$ 108,946
737262	Overtime Salaries & Wages	01-011	\$ -	\$ -	\$ -
737270	Higher Classification Salary	01-012	\$ -	\$ -	\$ -
737288	Language Skill Pay	01-019	\$ -	\$ -	\$ -
737296	FICA	01-030	\$ 108,945	\$ 45,799	\$ 154,744
737304	Temporary FICA	01-030	\$ 8,334	\$ -	\$ 8,334
737312	TMRS	01-040	\$ 165,340	\$ 103,801	\$ 269,141
737320	Flex Benefits	01-050	\$ 150,000	\$ 134,225	\$ 284,225
737338	Life Insurance	01-051	\$ 3,563	\$ 10,192	\$ 13,755
737346	Personal Leave Buy Back Pay	01-072	\$ 9,000	\$ -	\$ 9,000
737353	Communications : Telephones	02-110	\$ 40,664	\$ 67,747	\$ 108,411
737379	Pagers & Mobilephones	02-112	\$ 1,871	\$ 526	\$ 2,397
737387	Mail & Parcel Post	02-113	\$ 3,000	\$ 602	\$ 3,602
737395	Rental of Facilities	02-116	\$ 162,717	\$ 226,787	\$ 389,504
737403	Rental of Equipment	02-119	\$ 6,240	\$ 2,956	\$ 9,196
735035	Rental of City Motor Pool	02-120	\$ -	\$ 540	\$ 540
737411	Rent of City Rolling Equipment	02-121	\$ -	\$ 10,484	\$ 10,484
737429	Travel - Official	02-124	\$ 13,000	\$ 12,065	\$ 25,065
737437	Education	02-128	\$ 46,746	\$ (23,523)	\$ 23,223
737445	Car Expense Allowance	02-130	\$ 6,242	\$ 5,414	\$ 11,656
737452	Maint & Repair Automotive	02-143	\$ 1,000	\$ 961	\$ 1,961
735043	Maint & Repair Commercial	02-144	\$ -	\$ 3,472	\$ 3,472
737460	Fees to Professional Contractors	02-160	\$ 45,360	\$ (29,260)	\$ 16,100
737478	Temporary Services	02-161	\$ 5,000	\$ -	\$ 5,000
737486	Fees to Other Contractors	02-163	\$ 18,720	\$ (14,999)	\$ 3,721
737494	Family Services Assoc.	02-163	\$ 42,750	\$ -	\$ 42,750
737502	Healy-Murphy	02-163	\$ 77,890	\$ (77,890)	\$ -
737510	Boys & Girls Clubs of San Antonio	02-163	\$ 78,220	\$ (78,220)	\$ -
737528	Family Violence Prevention	02-163	\$ 73,858	\$ (73,858)	\$ -
737536	Advancing Women	02-163	\$ 30,000	\$ (30,000)	\$ -
737544	Niserr Inc.	02-163	\$ 97,000	\$ -	\$ 97,000
737551	San Antonio Sports Foundation	02-163	\$ 30,000	\$ (30,000)	\$ -
738187	Avance	02-163	\$ 123,478	\$ (123,478)	\$ -
737569	Vehicle Management Fee	02-167	\$ -	\$ 450	\$ 450
737577	Advertising & Publications	02-175	\$ 1,000	\$ (1,000)	\$ -
737585	Membership, Dues and Licenses	02-178	\$ 1,000	\$ 250	\$ 1,250
737593	Binding Printing & Repro.	02-181	\$ 15,600	\$ (1,122)	\$ 14,478
737601	Subscriptions to Publications	02-187	\$ 500	\$ (19)	\$ 481
737619	Office Supplies	03-210	\$ 16,445	\$ 38,084	\$ 54,529
			\$ 2,916,549	\$ 1,095,092	\$ 4,011,641

INDEX	OBJECT				
737627 Food	03-216	\$ 4,000	\$ 25,341	\$ 29,341	
737635 Motor Fuel & Lubricants	03-222	\$ 3,000	\$ 2,950	\$ 5,950	
737643 Tools, Apparatus & Accessories	03-232	\$ 500	\$ 42	\$ 542	
737650 Recreation Supplies	03-238	\$ 2,000	\$ 5,292	\$ 7,292	
737668 Maint & Repair Mat - Buildings & Impr	03-240	\$ 1,850	\$ -	\$ 1,850	
737676 Maint & Rep Mat - Automotive	03-241	\$ 925	\$ -	\$ 925	
737684 Maint & Rep. Material - M & E	03-242	\$ 2,400	\$ -	\$ 2,400	
737692 Computer Software	03-243	\$ 1,000	\$ 6,172	\$ 7,172	
737700 Other Commodities	03-244	\$ 1,000	\$ 17,474	\$ 18,474	
737718 Transportation	04-276	\$ 20,000	\$ (20,000)	\$ -	
737726 Medical Assistance	04-276	\$ 20,779	\$ (20,779)	\$ -	
737734 Rent Assistance	04-276	\$ 40,000	\$ (40,000)	\$ -	
737742 Utility Assistance	04-276	\$ 40,000	\$ -	\$ 40,000	
737759 Education	04-276	\$ 120,000	\$ 234,616	\$ 354,616	
737775 Stipends	04-276	\$ 237,843	\$ 39,734	\$ 277,577	
737783 Childcare	04-276	\$ 350,000	\$ 880,983	\$ 1,230,983	
737791 Supportive Services	04-276	\$ 366,522	\$ (170,462)	\$ 196,060	
737809 Computer Equipment	05-360	\$ -	\$ 8,253	\$ 8,253	
737817 Machinery & Equipment - Other	05-373	\$ 27,000	\$ -	\$ 27,000	
737825 Furniture & Fixtures	05-375	\$ -	\$ 1,086	\$ 1,086	
Total 38-17-01		\$ 4,155,368	\$ 2,065,794	\$ 6,221,162	

38-17-02 Youth Opportunity Project-Cultural Arts

INDEX	OBJECT				
737833 Reg Salaries	01-010	\$ 36,560	\$ (36,560)	\$ -	
737841 FICA	01-030	\$ 2,250	\$ (2,250)	\$ -	
737858 TMRS	01-040	\$ 4,245	\$ (4,245)	\$ -	
737866 Flex Benefits	01-050	\$ 3,480	\$ (3,480)	\$ -	
737874 Life Benefits	01-051	\$ 83	\$ (83)	\$ -	
737882 Travel-Other	02-127	\$ 4,285	\$ (4,285)	\$ -	
737890 Fees to Other Contractors	02-162	\$ 35,000	\$ -	\$ 35,000	
737908 Photographic Supplies	03-230	\$ 1,000	\$ -	\$ 1,000	
737916 Office Supplies	03-210	\$ 2,000	\$ -	\$ 2,000	
737924 Recreation Supplies	03-238	\$ 10,000	\$ -	\$ 10,000	
737932 Other Commodities	03-244	\$ 2,000	\$ -	\$ 2,000	
737940 Computer Equipment	05-360	\$ -	\$ -	\$ -	
737957 Machinery & Equipment-Other	05-373	\$ 1,000	\$ -	\$ 1,000	
737965 Furniture & Fixtures	05-375	\$ 2,000	\$ -	\$ 2,000	
Total 38-17-02		\$ 103,903	\$ (50,903)	\$ 53,000	

38-17-03-DCI Support

INDEX	OBJECT				
737973 Reg Salaries	01-010	\$ 159,904	\$ -	\$ 159,904	
737981 FICA	01-030	\$ 15,300	\$ -	\$ 15,300	
737999 TMRS	01-040	\$ 23,220	\$ -	\$ 23,220	
738005 Flex Benefits	01-050	\$ 17,416	\$ -	\$ 17,416	
738013 Life Insurance	01-051	\$ 500	\$ -	\$ 500	
738021 Fees to Other Contractors	02-163	\$ 10,000	\$ -	\$ 10,000	
738039 Furniture & Fixtures	05-375	\$ 8,900	\$ -	\$ 8,900	
Total 38-17-03		\$ 235,240	\$ -	\$ 235,240	

36-01-23 Youth Opportunity Project-Health

738047	Reg Salaries	01-010	\$	178,057	\$	(37,145)	\$	140,912
738054	FICA	01-030	\$	5,871	\$	-	\$	5,871
738062	TMRS	01-040	\$	11,153	\$	-	\$	11,153
738070	Flex Benefits	01-050	\$	10,440	\$	-	\$	10,440
738088	Life Insurance	01-051	\$	219	\$	-	\$	219
738096	Workers Comp	01-060	\$	260	\$	-	\$	260
738104	Pagers	02-112	\$	250	\$	-	\$	250
738112	Travel - Official	02-124	\$	156	\$	-	\$	156
738120	Education	02-128	\$	4,710	\$	-	\$	4,710
738138	Car Expense Allowance	02-130	\$	156	\$	-	\$	156
738179	Fees to Professional Contractors	02-160	\$	5,250	\$	-	\$	5,250
738146	Office Supplies	03-210	\$	2,923	\$	-	\$	2,923
738153	Furniture & Fixtures	05-375	\$	4,700	\$	-	\$	4,700
738161	Recurring Supplies	03-244	\$	13,000	\$	-	\$	13,000
Total 36-16-23			\$	237,145	\$	(37,145)	\$	200,000

TOTAL EXPENDITURES

\$	4,731,656	\$	1,977,746	\$	6,709,402
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Fund Only Index Code 000319