

COUNTY OF SACRAMENTO CALIFORNIA

For the Agenda of:
June 17, 2008

To: Board of Supervisors
From: Department of Health and Human Services
Subject: Report Back On The YouthWorks Program
Contact: Lynn Frank, Director, 875-2002

BACKGROUND

Due to current revenue shortfalls throughout the County and within the Department of Health and Human Services, the Primary Health Services Division was required to reduce its Fiscal Year 2008-09 Requested Proposed Budget by approximately \$6 million. In making reduction recommendations, the Division has identified programs that are outside of the core mandated service.

DISCUSSION

The Oak Park Multiservice Center which operates the YouthWorks program has been recommended to be reduced which will result in the YouthWorks program being reduced as well. This program has been identified for reduction as it is discretionary.

The YouthWorks program provides an after school program to approximately 250 students each year. Additionally, the program provides an annual summer camp to approximately 100 students.

Total cost of the Oak Park Multi Service Center is \$1,235,976 of which \$238,133 can not be eliminated because those costs will not go away with the closure of Oak Park. The operating costs for the YouthWorks program is \$1,207,640 and allocated cost for the Medical Administrative Activities Program (MAA) is \$28,336. YouthWorks revenue is \$277,716 comprised of \$19,134 from SETA; \$100,000 from Sacramento City Unified School District; \$100,000 from The Stewardship Council; and \$58,582 from the Non Profit Resource Center. MAA revenue is \$14,168. The net county cost required to add back the Youthworks Program would be \$705,959, which is the total cost of the program \$1,235,976 less fixed costs of \$238,133 and total revenue of \$291,884. Elimination of the MAA program would not reduce costs because staffing and other costs would continue. MAA funding helps to support the YouthWorks Program because it funds health insurance and health care activities that Oak Park performs anyway. In addition,

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the Sacramento City Unified School District has indicated a desire to discontinue funding for the YouthWorks program in the future in order to utilize those funds for District needs. This reduction would result in a loss of \$100,000 in revenue and would increase the county cost to continue the Oak Park Multi Service Center at its current level to \$805,959.

Staff has initiated conversations with the City of Sacramento's Park and Recreation Department in regards to operating the YouthWorks program. City staff indicated the organization is in the process of eliminating programs. He also indicated a request of this magnitude would require a formal request to the City Council. Sacramento City Unified School District officials indicated an interest in operating the YouthWorks program; however the issue must be discussed with district management. Sacramento Employment and Training Agency (SETA) indicated SETA is not set up to assume operation of the YouthWorks program. The County's Department of Human Assistance (DHA) indicated the Department is not interested in moving the program into DHA as they do not have resources available to fund the program.

Respectfully submitted,

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Department of Health and Human Services

APPROVED:
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County Executive

By: _____
PENELOPE CLARKE, Administrator
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