



# Memorandum

**TO:** HONORABLE MAYOR AND  
CITY COUNCIL

**FROM:** Jon Cicirelli

**SUBJECT:** R.O.C.K. AFTER-SCHOOL  
PROGRAM

**DATE:** May 28, 2023

Approved

Date: 5/28/2023

**BACKGROUND**

This Manager’s Budget Addendum responds to the information request directed by a memorandum from Councilmembers Davis, Torres, Ortiz, Doan, and Batra that was included in the City Council-approved Mayor’s March Budget Message for Fiscal Year 2023-2024 to provide a cost estimate to maintain funding for the R.O.C.K. After-School Program (R.O.C.K.).

**ANALYSIS**

R.O.C.K. is currently funded on an ongoing basis in the 2023-2024 Base Budget in the General Fund. The tables below provide the ongoing personal services (\$695,243) and non-personal/equipment (\$232,563) allocations for Base Budget R.O.C.K. operations in 2023-2024, which entails the operation of 24 R.O.C.K. sites that will serve approximately 1,190 youth.

Additional one-time General Fund resources are also included in the 2023-2024 Proposed Operating Budget to continue prior year enhancements related to Starbird Youth Center and Berryessa Youth Center Out of School Programming (\$266,755 and 3.75 positions) and Child and Youth Programming Staffing (\$528,727 and 4.25 positions) to support R.O.C.K. and other youth Out of School Programming (please see pages 634 and 635 of the 2023-2024 Proposed Operating Budget for additional information). Staff will continue to explore external funding sources to continue this expanded programming beyond 2023-2024.

**Estimated Costs (Currently Funded):**

Fund	2023-2024 Cost	Ongoing Cost
General Fund	\$1,723,288	\$927,806
<b>TOTAL</b>	<b>\$1,723,288</b>	<b>\$927,806</b>

**Positions (Currently Funded):**

<b>Position Job Code and Classification Name</b>	<b>2023-2024 FTE</b>	<b>Ongoing FTE</b>
Parks Facilities Supervisor	1.0	
Analyst I/II	1.0	
Senior Recreation Leader PT-Benefited	2.25	
Recreation Program Specialist	2.0	1.0
Senior Recreation Leader (0.75)	6.75	6.0
PT Recreation Leader	3.5	1.5
<b>TOTAL</b>	<b>16.5</b>	<b>8.5</b>

It is important to note that while the 2023-2024 Proposed Budget includes ongoing funding to operate the R.O.C.K. with respect to staffing, facility rental costs, and supplies, it includes partial funding for scholarship assistance for eligible families. The fees for this program are a material economic burden to qualified families in need of 100% scholarship assistance. The community scholarship needs increased due to pandemic-related financial hardships. In 2022-2023, one-time funding from the American Rescue Plan Fund (ARP) was used for scholarships – the Parks, Recreation and Neighborhood Services Department awarded \$1.2 million in R.O.C.K. scholarship funding to 448 eligible youth.

Without bridging the loss from ARP funding, the ability to access the program will decrease; therefore, the 2023-2024 Proposed Operating Budget includes a recommendation to increase the PRNS scholarship allocation for 2023-2024 by \$1 million in the General Fund, of which \$500,000 is ongoing. For 2023-2024, approximately \$700,000 of scholarship funding will directly fund scholarships for R.O.C.K. and will support 285 scholarship-eligible youth. For 2024-2025, the R.O.C.K. scholarship funding for this program will decrease to \$315,000 and will support 115 scholarship-eligible youth. Additional information on scholarship funding for all recreation programs, including R.O.C.K., as requested by the City Council, will be provided in a subsequent Manager’s Budget Addendum.

**COORDINATION**

This cost estimate was coordinated with the City Manager’s Budget Office.

/s/  
 JON CICIRELLI  
 Director, Parks, Recreation and  
 Neighborhood Services