



TO: Elizabeth Pauli, City Manager
FROM: Linda Stewart, Director, Neighborhood and Community Services
 Christopher Wright, Contract and Program Auditor
COPIES: City Council and City Clerk
SUBJECT: Resolution to Approve the 2018 Summer Jobs 253 Tacoma Community House/REACH Center Contract July 10, 2018
DATE: June 14, 2018

SUMMARY:

A Resolution to approve the execution of a contract amendment with Tacoma Community House (TCH) to increase the amount of the contract by \$313,350.00 from \$154,555.00 to \$467,905.00 budgeted from General Fund and Special Revenue Fund 1185-WRKFOR. The increase will be used to support services related to Summer Jobs 253 through December 31, 2018.

Neighborhood and Community Services currently has a total of four contracts with Tacoma Community House for the 2017-2018 biennium with a total commitment of \$519,964.00 for different services. With this amendment, the City's total commitment will be \$833,314.00.

STRATEGIC POLICY PRIORITY:

- Strengthen and support public safety, human services, public education, and diverse higher learning opportunities in Tacoma.

BACKGROUND:

Summer Jobs 253 is a City of Tacoma-led summer youth employment program that has been in operation since 2013 offering high school students paid work experience and high school credit retrieval. The City contracts with Tacoma Community House/REACH Center for payroll and case management for youth, and engagement of employers hosting student participants. Summer Jobs 253 was recognized at the White House Champions of Change event in 2016, and as a participant in the National Governor's Association Learning Laboratory to develop a policy and best practices structure for career connected learning in 2017.

ISSUE:

City Council approval is required for contracts over \$200,000. The contract amount requested in this Resolution is \$313,350, which will be use to contract with TCH/REACH Center for services related to the program. In 2018, the total cost of the program is projected to be \$438,350. City funds for this contract will be augmented by outside sources as follows:

Source	Amount	Paid to:
State Farm	\$20,000.00	City of Tacoma
Employer Contribution	\$105,000.00	Tacoma Community House

At this time, external source reimbursement commitments to the City equal \$20,000, making the General Fund contribution to 1185-WKFOR \$313,350. Outside funding sources, e.g. employer contributions, foundation grants, and private donations (currently totaling \$105,000), will be received by TCH/REACH to cover program costs. As program costs are expected to grow with minimum wage increases, additional funding sources are being sought which are expected to result in additional revenue.



ALTERNATIVES:

City Council could choose not to authorize the contract, resulting in closure of the program.

RECOMMENDATION:

Staff recommends authorizing amending the contract with TCH/REACH Center to increase the amount of the contract by \$313,350 to \$467,905.00 for services related to the operation of the 2018 Summer Jobs 253 program.



FISCAL IMPACT:

EXPENDITURES:

FUND NUMBER & FUND NAME	COST OBJECT (CC/WBS/ORDER)	COST ELEMENT	TOTAL AMOUNT
1185-WKFOR Workforce Dev	858600	5330100	*\$267,000.00
0010 - GENERAL FUND (O&A)	91300	5330100	*\$200,905.00
0010 - GENERAL FUND (COMM MOB)	405700	5330100	\$100,000.00
0010 - GENERAL FUND (HHS)	91100	5330100	\$156,859.00
1185 - MHSUD	859100	5330100	\$108,550.00
TOTAL			\$833,314.00

REVENUES:

FUNDING SOURCE	COST OBJECT (CC/WBS/ORDER)	COST ELEMENT	TOTAL AMOUNT
1185-WKFOR Workforce Dev	858600	6311010	*\$247,000.00
0010 - General Fund (O&A)	91300	4313000	*\$200,905.00
1185-WKFOR Workforce Dev	80019462	6300000	\$20,000.00
0010 - GENERAL FUND (COMM MOB)	405700	4313000	\$100,000.00
0010 - GENERAL FUND (HHS)	91100	4313000	\$156,859.00
1185 - MHSUD	859100	4313250	\$108,550.00
TOTAL			\$833,314.00

Fiscal Impact to Current Biennial Budget: \$833,314.00 total for service contracts with the Tacoma Community House.

*\$467,905.00 related to the Summer Jobs 253 program.

ARE THE EXPENDITURES AND REVENUES PLANNED AND BUDGETED? Yes