



CITY OF MENIFEE

SUBJECT: Memorandum of Understanding with Meniffee Union School District for Expanded Learning Opportunity Program Partnership

MEETING DATE: August 17, 2022

TO: Mayor and City Council

PREPARED BY: Mariana Mitchell, Community Services Manager

REVIEWED BY: Jonathan Nicks, Community Services Director

APPROVED BY: Armando G. Villa, City Manager

RECOMMENDED ACTION

1. Approve and authorize the City Manager to execute a memorandum of understanding with the Meniffee Union School District for fiscal years 2022/23, 2023/24, and 2024/25 to operate grant funded Expanded Learning Opportunity Programs; and
2. Adopt a budget amendment resolution authorizing an increase in revenue and appropriation of expenditures in the amount of \$1,708,236 to a program account as assigned by the Finance Department for the direct costs; and
3. Adopt a budget amendment resolution authorizing an increase to the Community Services General Fund for an amount not to exceed \$58,726 for the addition of 50% of a Management Aide; and
4. Adopt a resolution approving the updated Authorized Position Listing for fiscal year 2022/23 to include increased staffing.

DISCUSSION

Based on direction provided by the Mayor and City Council, the Strategic Visioning Plan was updated on May 4, 2022, to include an emphasis on enhancing the City's social infrastructure, improving access to parks and recreational opportunities. In keeping with this direction, the development of collaborative partnerships with local organizations and educational institutions was identified as one of the key objectives established for the Community Services Department with the adoption of the fiscal year 2022/23 operating budget. This objective aims to maximize available community resources and leverage existing facilities and programs to the benefit of residents.

With this objective in mind, staff has continued efforts to expand recreation programs beyond the confines of the limited, City owned facilities. Community Services staff initiated conversations with Menifee Union School District (MUSD) about the possibility of expanding youth recreation sports programs on school campuses. Given the Community Services Department's experience with and reputation for developing quality enrichment programs, MUSD expressed an interest in working with the City to develop after school programming that would help MUSD meet requirements established with the passage of Assembly Bill (AB) 130 for expanded student learning opportunities.

Under AB 130 all California schools are required to offer no less than nine hours of combined instructional time and expanded learning opportunities before and/or after school. AB 130 created a statewide initiative that would fully fund Expanded Learning Opportunity Programs (ELOP) on an ongoing basis to increase accessibility of educational enrichment for all students in Transitional Kindergarten (TK) through sixth grade by leveraging community collaborations.

Under the oversight of the Expanded Learning Division of the California Department of Education, ELOP is the newest program aimed at providing learning experiences outside of the regular school day that develop the academic, social, emotional, and physical needs and interests of students. ELOP is designed to be hands-on, engaging, student-centered, and complementary to the regular school day through partnerships with community organizations like the City of Menifee. Youth can experience high levels of stress from disruptions in their daily lives such as worrying about their family members' health and financial strains in their household. The need for additional supports to refocus students on the task of learning and being in a school community is of the utmost importance. The National League of Cities addressed this in 2020, when they promoted a call to action for local municipalities to engage in expanded learning opportunities as important learning hubs to "address the holistic needs of children, youth, and families from food and housing insecurity to social-emotional development opportunities."

Tasked with creating a comprehensive after school program that has the potential to serve up to 2,700 students across the district amid an ever-changing school environment, MUSD requested a meeting with Community Services staff to discuss terms and potential costs related to partnering with the City. Under the terms of the proposed agreement the City would staff and operate a broad range of enrichment programs at schools within Menifee city limits while MUSD administration would retain the responsibility for general oversight of program goals, curriculum, and integration with the regular school day. The programs at each school site will include academic assistance, art & crafts, sports, and extracurricular activities similar to those provided at the City's current afterschool program offered at Lazy Creek Recreation Center.

Given the current workforce climate and the ability for the City to staff programs with primarily part-time temporary (at-will) employees, a phasing plan for program implementation was developed. The target start date for the ELOP partnership is tentatively scheduled for October 3, 2022, with staffing at a 20:1 student to staff ratio for grades 1-6, and 10:1 for TK and Kindergarten, to serve approximately 90 students at eight elementary schools and two middle schools for a total of 900 students. Depending on enrollment and interest in the program, MUSD would work with the City to further expand the program in an effort to achieve the State identified goal of 2,160 students across the ten elementary and middle school sites and as new school sites are developed.

Staffing levels for the gradual increase of service levels are scheduled to start with approximately 45 part-time staff and upon full implementation would reach just over 116 part-time staff in the Community Services Leader I/II and Community Services Specialist classifications. Strict adherence to the student to staff ratios would be enforced and the program would only add students as staffing levels permit. Given the increase in staffing within the Community Services Department, the City's proposal also incorporates additional levels of administration and supervision utilizing one full-time Community Services Coordinator, half of a full-time Management Aide, and one full-time Community Services Supervisor. The addition of this program would in effect create an additional division of the Community Services Department due to the number of staff and associated budget with expenditures being fully reimbursed by MUSD utilizing ELOP funding.

The Management Aide position will be a full-time position, though 50% will support the ELOP and 50% will support the Solid Waste and Recycling programs, which will be reimbursed and offset by each respective program. The Management Aide will assist with reporting, record keeping, invoicing, and compliance audits for both programs under the purview of the Community Services Department.

City and District staff worked on creating a Memorandum of Understanding (MOU) that explicitly outlines the City's and the District's responsibilities. The MOU proposes the option to extend year to year and the three-year term is outlined in Table 1 below.

Table 1 – MOU Term

Fiscal Year	Approx. Number of Students	Maximum Budget Allocation
2022/2023	1,080	\$ 1,708,236*
2023/2024	1,820	\$ 2,853,844
2024/2025	2,010	\$ 3,126,532

*Prorated for program to begin in October 2022, not full year.

Both the Community Services Department and MUSD are excited for the opportunity to leverage shared resources and expand educational and recreational services through ELOP to Menifee families.

STRATEGIC PLAN OBJECTIVE

Accessible and Interconnected Community

FISCAL IMPACT

To support AB 130 the Legislature created a permanent funding stream for program implementation and updated California Education Code (EC Section 46120) to require local education agencies, like MUSD, to provide ELOP without an opt out mechanism. Because ELOP is required by the California Department of Education, program funding is expected to be ongoing.

The partnership between the City and MUSD would be budgeted as a reimbursable grant program where monthly invoices from the City detailing actual expenditures would be paid by MUSD

utilizing ELOP grant funds within 30 days of receipt. The MOU details the maximum budget allocation in Exhibit B-2 and is summarized below in Table 2. Several other notable increases in the annual budget include: the addition of Kathryn Newport Middle School in year two, the addition of Elementary School No. 15 in year three, and the phasing in of the Community Services Coordinator in year two.

Table 2 – ELOP Budget by Fiscal Year

	Year 1 FY 2022/23*	Year 2 FY 2023/24	Year 3 FY 2024/25
Personnel Costs	\$ 1,664,869	\$ 2,781,387	\$ 3,046,529
Operational Costs	\$ 43,367	\$ 72,456	\$ 80,003
TOTAL COST	\$ 1,708,236*	\$ 2,853,843	\$ 3,126,532
Total Student Capacity	1,080	1,820	2,010

*Prorated for program to begin in October 2022, not full year.

The associated staffing levels for the ELOP partnership is also outlined in Exhibit B-2 of the MOU, utilizing the required student to staff ratios of 20:1 for grades 1-6 and 10:1 for TK and Kindergarten. Table 3 summarizes the staffing levels based on the phasing in approach outlined in the discussion.

Table 3 – New Staffing and Student Services Levels

Position	Year 1 FY 2022/23	Year 2 FY 2023/24	Year 3 FY 2024/25
CS Leader I TK (PT)	8	8	9
CS Leader I (PT)	30	57	63
CS Leader II (PT)	10	19	21
CS Specialist (PT ½ Benefitted)	10	11	12
CS Coordinator (FT)	0	1	1
CS Supervisor (FT)	1	1	1
Management Aide (FT)*	0.5	0.5	0.5
TOTALS	59.5**	97.5	107.5

* Remaining 50% of Management Aide would be funded through the General Fund to support Solid Waste and Recycling programs in the Community Services Department.

**59.5 +.5 Management Aide Position total 34.6 FTE, 34.1 FTE dedicated to ELOP Program.

The Management Aide position will support both the ELOP and the Solid Waste and Recycling programs assisting with reporting, record keeping, invoicing, and compliance audits for both programs under the purview of the Community Services Department. As such, half of the cost associated with this position will be funded through ELOP and the other half of the position will be funded through the Solid Waste & Recycling General Fund account (100-4661), offset by various State/County grants and program implementation funds provided by Waste Management annually.

A portion of the eligible reimbursement will cover labor overhead costs associated with administering the program. All ELOP program costs, included associated overhead costs, will be

reimbursed through the program, and thereby not create additional fiscal impact to the general fund.

In order to implement the MOU, a budget amendment resolution would be required to establish the budget and an amendment to the Authorized Position Listing to update the staffing levels associated with the ELOP partnership. Upon the commencement of the initial three-year term of the MOU, the City and District would revisit the terms and associated costs and work towards renewing and potentially adjusting the terms to include automatic renewals.

ATTACHMENTS

1. Memorandum of Understanding
2. Budget Amendment Resolution
3. Budget Amendment Resolution
3. Resolution - Authorized Position Listing