TO: HONORABLE CITY COUNCIL

ATTN: FINANCE COMMITTEE

FROM: CITY MANAGER DEPARTMENT: COMMUNITY SERVICES

DATE: APRIL 6, 2004 CMR: 195:04

SUBJECT: PROPOSED FISCAL YEAR 2003-05 HUMAN SERVICES RESOURCE ALLOCATION PROCESS FUNDING RECOMMENDATIONS

REPORT IN BRIEF

This report transmits the Human Services Resource Allocation Process (HSRAP) Allocations Committee funding recommendations for fiscal years 2003-05 (Attachment A), the Human Relations Commission’s HSRAP Priority of Needs for fiscal years 2003-05 (Attachment B), the Human Relations Commission’s HSRAP funding recommendations (Attachment C) and the proposal summaries submitted for funding consideration (Attachment D).

The fiscal 2004-05 funding recommendations will provide $1,278,853 to eighteen programs for the last year of a two-year contract. In past years, the HSRAP allocation has included a Consumer Price Index (CPI) increase for the recommended agencies. This year staff recommends a temporary suspension of the CPI increase to the recommended agencies, due to the down turn in the City’s finances. This will result in no increase to the HSRAP base budget for 2004-05.

This report discusses funding criteria, rationale, current human service priorities and reviews coordination efforts with the Community Development Block Grant (CDBG) process.
**RECOMMENDATION**

Staff and the Human Relations Commission recommend that the Finance Committee recommend to Council that:

1. The funding allocations, as recommended by staff and the HSRAP Allocations Committee (Attachment A), be included in the fiscal year 2004-05 Human Services Division’s contract budget.
2. The City Manager or his designee be authorized to execute the Human Services contracts and any other necessary documents concerning the contracts.

The Human Relations Commission recommends increasing Adolescent Counseling Services by $15,000 to $106,879 for counseling services in Palo Alto Unified School District middle and high schools.

**BACKGROUND**

Since 1983, the HSRAP process has identified community service needs that determine City funding for human services (CMR:147:83). In 1993, Council directed staff to review the HSRAP process for the purpose of strengthening the process and to return with a plan (CMR:143:93). In response, staff returned with a HSRAP implementation plan (CMR:118:99).

The City’s Human Relations Commission (HRC) participates in identifying human service needs through the information provided by the community at the HRC monthly meetings and by hosting community forums. The needs assessment activities assist in establishing bi-annual priorities of human service needs for the Palo Alto community. The Allocations Committee is comprised of staff from the Human Services Division, Planning Department and an HRC Commissioner. The Committee reviews and analyzes the merits of funding requests and provides funding recommendations based on established funding criteria and the bi-annual prioritization of needs. The HSRAP Allocations Committee recommendations are reviewed by the City Manager and are then forwarded to Council for consideration and approval.

The 2004-05 funding process included the following six components:

1. Three needs assessment activities and a citywide forum on disability issues. County and local needs assessment documents were utilized to assess human service needs in the community.

2. The HRC established its annual Priority of Needs for the community that provided guidance for funding recommendations. (Attachment B). HSRAP funding requests were reviewed to determine if they addressed the community Priority of Needs established by the HRC for the 2003-05 budget period. Proposals that did not address the priority of needs were removed from further funding consideration. Funding requests are for a two-year period only. This is the second year of the two-year period.

3. The Request for Proposals (RFP) process was expanded to a wider distribution base in order to reach a more diverse and a greater pool of providers. The RFP was made available online to increase accessibility to the document.

4. The HSRAP and the CDBG processes were coordinated to maximize resources and streamline
the City’s human services funding approach. Coordination involved specifying what funding requests each fund would entertain, adopting the same request for proposal schedule and conducting a joint bidder’s workshop for interested non-profit providers.

5. Palo Alto Mediation Program, Avenidas, Palo Alto Community Child Care and Second Harvest Food Bank, which provide mediation, senior services, child care subsidies and food, respectively, were determined to be sole source contract agencies because of the unique association they have with the City of Palo Alto, and because they met the criteria as set forth in CMR:118:99, “Proposed Human Services Resource Allocation Process (HSRAP) Implementation Plan.” Consideration for on-going services may be considered when the service meets the City of Palo Alto target population needs as described in the City’s Comprehensive Plan or Consolidated Plan. Services to seniors, children, youth, conflict/resolution and food were established as priority needs. Sole source agencies are not required to submit proposals for HSRAP funding. The programs will be reviewed and contracts renewed contingent upon meeting performance objectives and standards. At the end of a four-year period, or 2005, staff will initiate a “Letter of Interest” process to determine if there are other non-profit agencies interested and capable of rendering the same quality of services to the City of Palo Alto.

**DISCUSSION**

Council policy, enacted in 1993 (CMR143: 93), limits available funds to $1,278,853. This amount does not include a CPI increase for the 2003-05 period for the HSRAP base budget. The amount designated to the sole source agencies totals $943,018. The funding levels City Council approved for sole source agencies for 2003-04 remain the same levels for 2004-05. The funding recommendations are as follows:

- **Avenidas**, which provides a comprehensive system of services to senior citizens, was recommended for $434,708. (Requested: $452,821)
- **Palo Alto Community Child Care (PACCC)**, which administers the City subsidy for child care to low-income families, was recommended for $435,512. (Requested: $444,400)
- **Second Harvest Food Bank**, which is the sole provider for food for those in need in Santa Clara County and the City of Palo Alto, was recommended for $7,157. (Requested: $7,962)
- **Palo Alto Mediation Program**, which provides mediation services to Palo Alto and implements the Mandatory Response Program that is part of the City’s Mandatory Discussion of Disputes between Landlords and Tenants Ordinance, was recommended for $65,641. (Requested: $68,376)

The funding for HSRAP requests is $335,835. Fourteen non-profit agencies are recommended for HSRAP funding. They are as follows:

1. **Adolescent Counseling Service** is recommended for $91,879 to provide comprehensive services to students and families in the Palo Alto Unified School District’s secondary schools. (Requested: $126,117)

2. **Alliance for Community Care** is recommended for $24,706 for the homeless outreach program in Palo Alto. The Outreach Program will provide emergency on-call services to City
departments, libraries, community centers and local homeless service providers. (Requested: $43,463)

3. Community Association for Rehabilitation is recommended for $42,354 to provide a wide range of support services to people with disabilities. These services include day center support services, child care for the developmentally delayed child, employment services for the disabled, a creative recreation program and a therapeutic aquatic program for autistic and developmentally disabled children and their families. (Requested: $45,985)

4. MayView Community Health Center is recommended for $18,942 to provide medical and health care services to Palo Alto’s homeless and very low-income residents and provide a food pantry for low-income working families at Ventura Community Center. (Requested: $21,000)

5. Senior Adult Legal Assistance is recommended for $8,528 to provide Palo Alto seniors with legal advice counseling sessions at Avenidas Senior Center and at Stevenson House, an affordable senior housing complex in South Palo Alto. (Requested: $8,800)

6. Social Advocates for Youth is recommended for $8,166 to provide services to youth, families in crisis and runaway/homeless youth. The agency provides crisis intervention, short-term shelter and crisis resolution treatment services. (Requested: $8,000)

7. Bay Area Community Resources-Youth Community Service is recommended for $12,224 to provide community service opportunities for youth in the community and also with local non-profit agencies. (Requested: $25,000)

8. Clara Mateo Alliance’s Elsa Segovia Center is recommended for $18,125 to provide basic services such as laundry shelter, child care, medical services and access to county social services and income entitlement programs to low income and homeless Palo Alto women and their children. (Requested: $25,000)

9. Community Technology Alliance (CTA) is recommended for $13,853 to provide access to subsidized housing units in Palo Alto and Santa Clara County through its searchable website, Housing SCC. In addition, CTA will continue to provide voicemail to Palo Alto’s non-profit agencies serving the homeless population. (Requested: $15,000)

10. La Comida de California is recommended for $33,700 to provide hot meals for Palo Alto’s senior citizens. The agency provides a hot lunch at the Avenidas Senior Center and Stevenson House five days a week. La Comida also provides a hot lunch every Wednesday at the Senior Friendship Day Program at Cubberley Community Center. (Requested: $35,064)

11. InnVision/Urban Ministry is recommended for $35,971 to provide hot meals to the homeless and low-income people in Palo Alto. The meals are provided in local churches and synagogues six times per week. (Requested: $60,000)
12. Support Network for Battered Women is recommended for $18,412 to provide crisis intervention, legal advocacy and shelter to victims of domestic violence. (Requested: $25,000)

13. Peninsula Center for the Blind and Visually Impaired provides rehabilitative services to Palo Alto’s blind and visually impaired residents and is recommended for $8,975. (Requested: $12,340)

**ALTERNATIVES TO STAFF RECOMMENDATION**
At its meeting on February 12, 2004, the City of Palo Alto’s Human Relations Commission (HRC) put forth an alternate proposal (Attachment C). The HRC recommends increasing Adolescent Counseling Services by $15,000 for a funding level of $106,879.

ACS requested the HRC’s support for an additional fifteen thousand dollars in funding explaining that it would be vital to maintaining counseling services at its current level in Palo Alto Unified School Districts middle schools and high schools. Without the additional funding, ACS stated that services would have to be cut. The HRC did not specify the source of the additional funding.

**RESOURCE IMPACT**
The HSRAP funding recommendations will provide $1,278,853 in General Fund support to eighteen programs, fourteen HSRAP agencies and four sole source agencies. The HSRAP funding recommendation of $1,278,853 is reflected in the Community Services Department’s proposed budget for 2004-05.

**TIMELINE**
Upon approval by the City Council, staff will finalize the agency contracts and funding will begin July 1, 2004.

**ENVIRONMENTAL REVIEW**
This program is not a project as defined by the California Environmental Quality Act (CEQA); and is not subject to CEQA requirements.

**ATTACHMENTS**
Attachment A: HSRAP 2003-05 Allocations Committee Funding Recommendations
Attachment B: Human Relations Commission HSRAP Priority of Needs FY 2003-05
Attachment C: Human Relations Commission HSRAP Recommendations
Attachment D: Proposal Summary Sheets

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