



## City Council Staff Report

NEW BUSINESS

DATE: July 6, 2016

SUBJECT: PROVIDE STAFF DIRECTION REGARDING POTENTIAL DAY PROGRAM AT ROY'S DESERT RESOURCE CENTER AND FOR OPERATION OF THE PROGRAM FOR A FOUR-MONTH PERIOD.

FROM: David H. Ready, City Manager

BY: Community & Economic Development Department

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### SUMMARY

Direction is sought concerning developing and funding a program recommended by the City Council Homelessness Subcommittee. The potential program would open Roy's Desert Resource Center during daytime hours to provide focused educational, job preparation, and case management services to clients there. The program is proposed for a period of four months, at the end of which time it would be evaluated for effectiveness in accelerating the pace at which clients are able to move into independent living.

### RECOMMENDATION:

1. Review the proposed Day Program and provide staff direction concerning development of details of the program and negotiation of an agreement for its implementation.

### STAFF ANALYSIS:

Roy's Desert Resource Center ("Roy's") has received diminishing levels of funding in recent years and, as a consequence, has not been able to provide daytime operations in addition to overnight services. In order to reduce operational costs, the center houses fewer clients than its full capacity, and requires that all residents leave the facility between 8:00 a.m. and 5:00 p.m., daily. This allows Roy's to be operated by fewer paid employees, but it also reduces the time during which residents can receive assistance with computer skills training, employment coaching, access to education, and case management services.

The City Council's Homelessness Subcommittee has worked with Jewish Family Services, the nonprofit operator of Roy's, to design a daytime program to facilitate the

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efforts of job-seekers. This program would staff the center with a case manager, a client specialist, and volunteers between 8:00 a.m. and 5:00 p.m. to focus efforts with individuals on resume writing, employment/interview readiness, and apartment searches. The goal of the daytime program, and the criteria by which success would be measured, is a reduction in the average time an individual stays at Roy's before being able to move out and live independently.

Staff requests that the City Council provide direction regarding participation in the proposed day program. If the City Council chooses to appropriate money for this program from the General Fund reserves, staff can negotiate a written agreement with CVAG, the organization which contracts with Jewish Family Services, to outline the program details and return to the City Council for formal consideration of the program and the negotiated agreement.

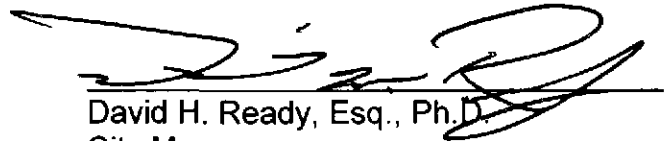
### FISCAL IMPACT

The City Council approved the Fiscal Year 2016-17 budget with \$103,000 allocated to Roy's Desert Resource Center. This amount will be applied to the cost of running the existing programs, which include case management, apartment searches, and job readiness training in the evening hours. No money is budgeted in the 2016-17 fiscal year for the new daytime program discussed here, and would require a supplemental appropriation from the General Fund.

The cost of running this program for a four month period is estimated to be \$71,300. This estimate is based upon leveraging the City's investment to get donations of necessary furniture, volunteer instructors for computer training, and County installation of donated computer equipment. It is also based upon an estimated 25 people per day participating in the program. Because the actual cost of the program is dependent upon the number of participants, staff advises that, if the City Council chooses to implement the program, they should budget \$75,000 for the four month program period.



Lauri Aylaian, Director  
Community & Economic Development



David H. Ready, Esq., Ph.D.  
City Manager

Attachments: Extended Stay Day Program for RDRC Proposal

## EXTENDED STAY DAY PROGRAM FOR RDRC

Jewish Family Service of San Diego (JFSSD) is proposing the following day time services for individuals residing at Roy's Desert Resource Center. This proposal incorporates services that allow for clients of Roy's to extend their day at the Shelter through the hot weather season, utilizing that time to learn computer skills, interview techniques and receive more intensive case management services.

Services will be provided for the period 7/18/16 through 10/31/16. This start date is contingent on obtaining furnishings for the multi-purpose room where the activities will occur and the County being able to provide the appropriate internet access by the proposed start-up date. Lunch and cold water will be available. Clients must adhere to all house rules and stay within the dedicated area of the shelter. There will be no access to the dorm or kitchen areas.

To accommodate clients, the multipurpose room will be reconfigured with sofas, chairs and tables for studying, and employment or housing-related activities.

### ***Staffing***

To assure the highest quality of services, JFS is proposing to hire the following staff through Select Staffing, a temporary staffing agency in Palm Springs.

- **1.5 FTE Client Specialists** – The purpose of this position is to stock and clean the facility areas that will be utilized. The Specialists will assure client safety and wellbeing while making clients comfortable within the scope of services available during this extended stay period. Duties of this position include: maintaining the restrooms in the front lobby, maintaining the water and lunch station, cleaning and assisting clients as necessary. Staff will be trained to deescalate situations that can occur between clients as well as offer them “smoke breaks” and maintain order and assist volunteers as needed.
  
- **1.5 FTE Case Manager** - This position will assist clients with activities to provide supportive services and resources. Duties include:
  - Maintain contact with clients to address barriers to success and potential areas of growth
  - Assist with resume writing and job searches
  - Assist with housing resources
  - Assist clients with scheduling of appointments and transportation
  - Assist with preparation of forms and reports related to placement activities; track participant activity and progress
  - Coordinate volunteer scheduling
  - Provide support to staff and volunteers
  - Regularly interface with Roy's case managers to assure continuity of services

### ***Infrastructure***

The components of the Extended Stay Day Program will be primarily held in the Multi-Purpose room. Case managers and volunteers will be enlisted to assist with resource development, such as resume

## EXTENDED STAY DAY PROGRAM FOR RDRC

writing, apartment searches, and interview/employment readiness training. Other than furnishings, supplies and staffing, the current infrastructure will support the proposed activities.

### ***Hours of Operation***

All services will be provided between the hours of 8:00 am and 5:00 pm seven days/week through the summer heat season.

### ***Cost***

Please see attached budget which is predicated on the assumptions:

- Staffing is for 8 hours a day seven days a week.
- No additional transportation will be provided for the extended stay program.
- Estimated number of attendees will be between 25 and 30 each day.
- Budget is based on a cost reimbursement basis. Depending on utilization, costs may be less than budgeted. There will be no increase in costs unless approved by the City of Palm Springs.

To the greatest extent possible, volunteers will be used for supportive services including class instruction and job readiness skills.

**ROY'S DAY PROGRAM WITH COMPUTER LAB**

LINE ITEM	COST	JUSTIFICATION
<b>Personnel</b>		
Client Specialists	\$ 15,300.00	1.5.0 FTE @ \$17/hr.X 40 hours/wk. X 15 weeks
Case Manager	\$ 23,400.00	1.5 FTE @ \$26/hr. X 37.5 hours/wk. X 15 weeks
	\$	
<b>Total Personnel</b>	\$ 38,700.00	(includes benefits, background checks, etc.)
<b>Operational Costs</b>		
Food	\$ 22,050.00	Lunches-30 X \$7/ea X 105 days
Furniture	\$ -	Assumed this will be donated
Background checks for volunteers	\$ 175.00	\$35 each for five individuals
IT costs	\$ -	Assumed to be donated by County
Training Software & software license	\$ 575.00	Based on historical information
Supplies	\$ 500.00	Paper, pens, supplies for activities
<b>Total Operational Costs</b>	\$ 23,300.00	Administrative reporting, accounting, contract compliance, facilities and insurance coordination, information technology, marketing & outreach, supervision and human resources.
Administrative Support	\$ 9,300.00	
<b>Total Program Budget</b>	\$ 71,300.00	