



City Council Staff Report

UNFINISHED BUSINESS

DATE: July 13, 2016

SUBJECT: AUTHORIZE AN AGREEMENT FOR THE OPERATION OF A DAY PROGRAM FOR HOMELESS PERSONS AT ROY'S DESERT RESOURCE CENTER FOR A FOUR-MONTH PERIOD AND ADOPT A RESOLUTION AMENDING THE FISCAL YEAR 2016-17 BUDGET TO APPROPRIATE \$75,000 FROM THE GENERAL FUND.

FROM: David H. Ready, City Manager

BY: Community & Economic Development Department

SUMMARY

Approval of the subject action would implement a program recommended by the City Council Homelessness Subcommittee for a four-month trial period. The program would open Roy's Desert Resource Center during daytime hours to provide focused educational, job preparation, and case management services to clients there. At the end of the four-month trial period, the program would be evaluated for effectiveness in accelerating the pace at which clients are able to move into independent living.

RECOMMENDATION:

1. Authorize the City Manager to execute an operations agreement, for an amount not to exceed \$75,000 to provide a Day Program at Roy's Desert Resource Center, for a four-month period.
2. Adopt Resolution No. _____, "A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALM SPRINGS, CALIFORNIA, AMENDING THE BUDGET FOR FISCAL YEAR 2016-17 TO PROVIDE AN ADDITIONAL \$75,000 FOR THE HOMELESS DAY PROGRAM."

STAFF ANALYSIS:

Roy's Desert Resource Center ("Roy's") has received diminishing levels of funding in recent years and, as a consequence, has struggled to fulfill its mission of enabling homeless clients to become self-sufficient. 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.

ITEM NO. 1.B.

As a result, fewer homeless individuals and families are restored to living independent, successful lives, and more homeless people are living on the streets of Palm Springs.

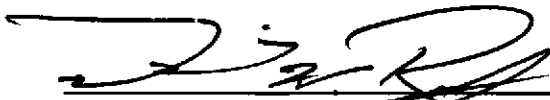
The City Council's Homelessness Subcommittee has worked with Jewish Family Service of San Diego, the nonprofit operator of Roy's that works under contract with CVAG, to design a daytime program to facilitate the efforts of job-seekers. This program would staff the center with a case manager, a client specialist, and volunteers between 8:00 a.m. and 5:00 p.m. to work with clients 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.

On July 6, 2016, the City Council considered the concept and asked staff to prepare an agreement and a recommendation to appropriate funding from General Fund reserves for the proposed day program. Initial consultation with the Executive Director of CVAG indicates that the City would contract directly with Jewish Family Service for the program, but until both entities formally agree to this contracting strategy, staff suggests that the City Council authorize the City Manager to execute an agreement with either entity. Regardless of who is signatory to the agreement, the work will be performed by Jewish Family Service.

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. The additional \$75,000 appropriation requested here would come from General Fund reserves. Alternatively, the City Council may want to consider awarding the \$75,000 as part of their grant program for non-profits and community organizations.

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 will depend on the number of people who participate in it, staff advises that the agreement be based on actual cost of delivering the program, with a not-to-exceed limit of \$75,000. Greater or lesser participation than expected could result in the program running shorter or longer than four months, but the \$75,000 commitment would not be exceeded.



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



Lauri Aylaian, Director
Community & Economic Development

Attachments: Extended Stay Day Program for RDRC Proposal

RESOLUTION NO. _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF PALM SPRINGS, CALIFORNIA, AMENDING THE BUDGET FOR FISCAL YEAR 2016-17 TO PROVIDE AN ADDITIONAL \$75,000 FOR THE HOMELESS PROGRAM.

WHEREAS, Resolution No. 24034 approving the budget for the Fiscal Year 2016-17 was adopted on June 1, 2016; and

WHEREAS, the City Council desires to approve, certain amendments to said budget.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF PALM SPRINGS DOES HEREBY RESOLVE that the Director of Finance is authorized to record inter-fund cash transfers as required in accordance with this Resolution, and that Resolution No. 24034, adopting the Fiscal Year 2016-17 budget is hereby amended as follows:

SECTION 1. ADDITIONS

Fund	Activity	Account	Amount
001 General Fund	1400 Com & Economic Development	43200 Homeless Program	\$75,000

Purpose: Establish funding for Homeless Program.

SECTION 2. SOURCE

Fund	Activity	Account	Amount
001 General Fund		Fund Balance	\$75,000

PASSED, APPROVED AND ADOPTED THIS 13TH DAY OF JULY, 2016.

David H. Ready, City Manager

ATTEST:

James Thompson, City Clerk

CERTIFICATION

STATE OF CALIFORNIA)
COUNTY OF RIVERSIDE) ss.
CITY OF PALM SPRINGS)

I, JAMES THOMPSON, City Clerk of the City of Palm Springs, hereby certify that Resolution No. _____ is a full, true and correct copy, and was duly adopted at a regular meeting of the City Council of the City of Palm Springs on 13th day of July, _____, by the following vote:

AYES:
NOES:
ABSENT:
ABSTAIN:

JAMES THOMPSON, CITY CLERK
City of Palm Springs, California

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
Personnel		
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
	\$	
Total Personnel	\$ 38,700.00	(includes benefits, background checks, etc.)
Operational Costs		
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
Total Operational Costs	\$ 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	
Total Program Budget	\$ 71,300.00	