



City Council Report

Date: April 23, 2009
To: City Council
Through: Kari Kent, Deputy City Manager
From: Ray Villa Neighborhood Services Director
Subject: FY 2009-10 Human Services Funding Recommendations

Purpose and Recommendation

The purpose of this report is to seek direction from the City Council on Human Services funding allocations. City staff and the Human Services Board (HSAB) have made their funding recommendations and they are on the attached spreadsheet. The recommendations made by the HSAB are slightly different from staff recommendations, and are presented as alternatives for the Council's consideration. The allocations are based on utilizing general funds in the amount of \$511,895 and funds collected through the City's ABC: A Better Community (ABC) Utility Donation program in the amount of \$75,600 for a total amount of \$587,495 to fund human service programs for Mesa residents.

Background

Since the 1970's, the City of Mesa has allocated general funds to human service agencies providing programs to Mesa residents. Funds were used to support program operations that serve individuals and families experiencing homelessness, who are victims of domestic violence, elderly, and disabled, in poverty or crisis, and at-risk youth.

The City of Mesa has adopted the Community Safety Support Investment Model. The model guides our efforts to use limited human services resources to ensure the safety of our community and residents. Agencies offering programs assisting people with basic needs apply for this funding through a competitive process each year.

Nonprofit agencies seeking funds for human service programs are required to go through a competitive application process. This is done simultaneously with the City's federal funding allocation process. Nonprofit agencies also received technical assistance to enable them to provide accurate information for review of their application. City staff and the HSAB reviewed 22 program applications and conducted numerous site visits to determine program success and sustainability. Agencies were invited to

attend the March 19, 2009 HSAB meeting to provide additional information about their programs.

Discussion

The staff recommendations are based on a 30% reduction of general funds. This also includes a reduction in ABC funding due to declining donations.

The HSAB provided two recommendations to the Council. The first is based on the same general fund allocation as 2008/09 with reduced ABC funding, and the second is a 30% reduction in general funds and ABC funding.

The difference between the HSAB recommendations and the staff recommendations are as follows:

The HSAB recommended funding East Valley Senior Service's (EVSS) Retired Seniors Volunteer Program (RSVP) for \$2,500; Assistance for Independent Living/Caring Corp for \$2,500; and Home Delivered Meals Program \$17,999. Staff recommendations propose funding Mesa's Boys & Girls Club Teen Center for \$11,590 and not funding the EVSS RSVP and Assistance for Independent Living/Caring Corp, which were not funded in FY2008-09.

Alternatives

1. Accept staff recommended funding levels with a 30% decrease. Programs recommended by staff will provide Mesa residents basic services needed during crisis.
2. Accept HSAB recommended funding levels with a 30% decrease or with level funding for agencies.
3. Revise funding recommendations. The City Council may choose to revise any or all of the recommended amounts for any agency.

Fiscal Impact

The staff's funding recommendations are based on the following funding:

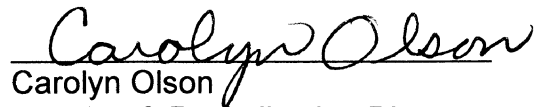
Fund Type	FY2008-09	FY2009-10
General Funds	\$731,278	\$511,895
ABC: A Better Community	\$108,000	\$75,600
TOTAL Human Services Funding	\$839,278	\$587,495

Coordinated With

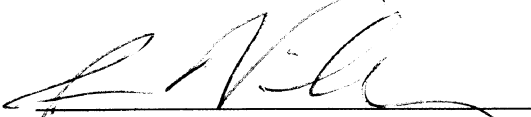
The HSAB provided recommendations to staff at their meeting on March 19, 2009 with revisions made during the April 13, 2009 special meeting. Agencies requesting funding were invited to attend both meetings to provide additional information to assist the Board in making their recommendations.



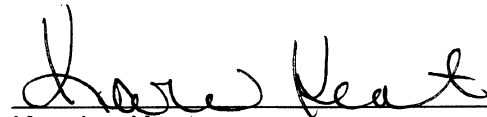
Lisa Wilson
Human Services Coordinator



Carolyn Olson
Housing & Revitalization Director



Ray Villa
Neighborhood Services Director



Karolyn Kent
Deputy City Manager

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FY 2009-10 Human Services Funding Recommendations

Agency/Organization Legal Name/How funding is to be spent	Program Name	FY 08/09 Approved	FY 09/10 Request	Staff Recommend	Board Recommend Level w/reduced ABC	Board Recommend 30% Reduction
A & A Cottages, Inc. -Funds food, hygiene items, basic household supplies	Transitional Living Program- Assist female teens aging out of foster care	\$0	\$10,000	\$0	\$0	\$0
Advocates for the Disabled, Inc. -Funds 1/2 FTE salary and ERE	Disability Claims Program-Assist individuals in receiving Social Security benefits	\$0	\$10,000	\$0	\$0	\$0
Boys & Girls Clubs of the East Valley -1 FTE and ERE's	Teen Center Program-Provides anti-gang activities for teens in Nuestro Neighborhood	\$16,557	\$25,000	\$11,590	\$0	\$0
CARE Partnership -1/2 FTE Pediatrician	Wellness-Pediatric health care for those without insurance	\$0	\$47,000	\$0	\$0	\$0
Central Arizona Shelter Services, Inc. -1 FTE Shelter Manager and ERE's.	Emergency Shelter and Supportive Services for Single Adult Homeless Women	\$19,485	\$30,000	\$13,640	\$19,485	\$15,230
Child Crisis Center -1 FTE Childcare Specialist	Emergency Shelter Program for children	\$21,990	\$22,000	\$15,393	\$21,990	\$15,393
Community Bridges, Inc. -Funds offset costs of medical support staff (Nurses and Technicians)	Substance Use Disorder Treatment	\$83,811	\$83,811	\$58,668	\$82,325	\$58,668
Community Information & Referral -Funds 1/3 FTE Referral Specialist	24 Hour Help Hotline	\$0	\$7,500	\$0	\$0	\$0
East Valley Senior Services, Inc -Funds .05 FTE Project Coordinator, ERE, and volunteer mileage reimbursement	East Valley RSVP-Volunteer coordination	\$0	\$5,000	\$0	\$5,000	\$2,500
East Valley Senior Services, Inc -Funds .15 FTE Program Coordinator, ERE, and mileage reimbursement	Assistance for Independent Living/"Caring Corps"-Volunteers assisting the elderly	\$0	\$5,000	\$0	\$5,000	\$2,500
East Valley Senior Services, Inc -Funds .5 FTE, ERE, and cost of food	Home Delivered Meals to Mesa seniors	\$18,570	\$20,000	\$12,999	\$18,570	\$17,999

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FY 2009-10 Human Services Funding Recommendations

Agency/Organization Legal Name/How funding is to be spent	Program Name	FY 08/09 Approved	FY 09/10 Request	Staff Recommendation	Board Recommendation Level w/reduced ABC	Board Recommendation 30% Reduction
Marc Center of Mesa, Inc. -1/2 FTE, ERE	Center-Based & Supported Employment (Transitional Services)-Job training	\$12,032	\$12,032	\$8,422	\$12,032	\$8,422
Mercy Housing Southwest -Incomplete application	Financial Management Program "Money Talks"	\$0	\$20,000	\$0	\$0	\$0
A New Leaf-PREHAB of Arizona, Inc. -Funds building repair, maintenance, supplies, food	Autumn House Domestic Violence Shelter	\$33,990	\$33,990	\$23,793	\$32,678	\$23,793
A New Leaf-PREHAB of Arizona, Inc. -Funds 4.5 FTE, ERE's Equipment repair and maintenance, vehicle insurance, admin costs	East Valley Men's Center-Emergency & Transitional shelter for men	\$187,170	\$187,170	\$131,018	\$179,944	\$131,018
A New Leaf-PREHAB of Arizona, Inc. -Funds utilities, building maintenance and repair, insurance, subscriptions, and client assistance	La Mesita Family Homeless Shelter	\$59,404	\$59,404	\$41,583	\$57,111	\$41,583
A New Leaf-PREHAB of Arizona, Inc. -Funds 2.5 FTE, ERE's Space, utilities, building maintenance and repair, supplies, insurance, subscriptions, and client assistance	MesaCAN Client Services and Work Assistance-helps with rent, mortgage, and utilities	\$170,000	\$184,020	\$119,000	\$163,437	\$119,000
Save The Family Foundation of Arizona -3 FTE, ERE's, audit and other outside professional services related to the program, equipment maintenance, utilities, maintenance, and insurance on transitional units	Case Management and Transitional Shelter	\$180,360	\$180,360	\$126,252	\$173,397	\$126,252
Sirrine Adult Day Care of Mesa, Inc. -Funds 1/2 FTE, fuel for participant transport	Caring for Individuals and Families Dealing With a Life Altering Illness-Alzheimer's	\$0	\$24,000	\$0	\$0	\$0
The House of El-Elyon -Funds staff, ERE's, professional services, office equipment, supplies, space rental/mortgage, building repairs and maintenance, utilities, vehicle loan and insurance	The House of El-Elyon-Housing for pregnant teens	\$0	\$25,000	\$0	\$0	\$0

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Agency/Organization	Legal Name/How funding is to be spent	Program Name	FY 08/09 Approved	FY 09/10 Request	Staff Recommendation	Board Recommendation Level w/reduced ABC	Board Recommendation 30% Reduction
United Food Bank	-1/2 FTE, food and equipment, warehouse handling cost	Food Link-emergency food box program	\$24,065	\$30,000	\$16,846	\$24,065	\$16,846
Valley of the Sun Young Men's Christian Association	-Funds .23 FTE, ERE's	First Offender Program-Per counseling for teens	\$11,844	\$11,844	\$8,291	\$11,844	\$8,291
TOTAL			\$839,278	\$1,033,131	\$587,495	\$806,878	\$587,495
08-09	\$108,000	\$731,278					
09-10	\$75,600	\$511,895					