



AGENDA REPORT

SAN CLEMENTE CITY COUNCIL MEETING
Meeting Date: October 6, 2020

Agenda Item 8A
Approvals:
City Manager CS
Dept. Head CDG
Attorney _____
Finance TD

Department: Community Development Department
Prepared By: Paula Kohl, Human Affairs Committee Chair

Subject: **HUMAN AFFAIRS COMMITTEE'S FISCAL YEAR (FY) 2020-2021 WORK PLAN**

Fiscal Impact: No. The work plan contains a proposed community forum with an estimated cost of \$200. The FY 2020-21 approved budget for the Human Affairs Committee has adequate funds allocated to cover the cost for the proposed forum.

Summary: Per Council direction, the Human Affairs Committee is required to develop and submit an annual work plan with specific goals and objectives for the coming year for Council approval. Staff recommends that the City Council approve the Human Affairs Committee's FY 2020-2021 Work Plan.

Background: The Human Affairs Committee was established to act in an advisory capacity to the City Council in all matters pertaining to human needs within the City of San Clemente. In addition, the Human Affairs Committee is to act as a sounding board for human needs within the community.

Discussion: Attached is the FY 2020-2021 Human Affairs Committee's Work Plan. In the course of its work in FY 2020-2021, the Human Affairs Committee proposes to address the following issues:

- Mental Health
- Corona Virus Impacts to the Community
- Homelessness
- Funding for non-profit social services within the City for FY 2020-2021

In addition to the aforementioned issues, the Human Affairs Committee proposes continuing with the following programs:

- Annual San Clemente High School Student Humanitarian Award
- Social Services Grant Application and Award process (FY 2021-2022)
- Bi-monthly theme based meetings

Recommended

Action: STAFF RECOMMENDS THAT the City Council approve the Human Affairs Committee's FY 2020-2021 Work Plan.

Attachment: Human Affairs Committee's Fiscal Year 2020-2021 Work Plan

Notification: None.

ANNUAL WORK PLAN

FY 2020/21

COMMISSION/COMMITTEE NAME: HUMAN AFFAIRS COMMITTEE

Please be concise in responding to the below questions. Additional forms may be attached, if needed.

Project Name: MENTAL HEALTH COMMUNITY FORUM
Purpose, Goals and Deliverables of Project: Educate the public on the issues related to Mental Health from cradle to grave in our community. Invite subject matter experts to serve as panelists and invite the community to ask questions which are curated by the Human Affairs Committee and the moderator (Susan Parmelee, Wellness and Prevention). Invite non-profit and professional organizations in town to attend to provide visibility to the various resources available.
Estimated Project Cost: \$200
If cost are involved, is it included in the adopted City budget? The FY2020-21 HAC's approved budget has sufficient funds to cover the costs of this forum.
Project Timeline (Anticipated Start and End Dates): Schedule for some early evening that works for the community. Live or web conference depending upon social distancing guidelines.
Resources Needed (including Staff hours): None
Is this a new project or unfinished project from the prior fiscal year? Unfinished

Project Name: SCHS HUMANITARIAN AWARD AND MENTORING
Purpose, Goals and Deliverables of Project: Purpose – working with SCHS administration, identify SCHS Juniors who have performed significant community service, select one for award and plaque and publicity, follow up with all candidates during their Senior year for personal mentoring and provide college admission letters of recommendation.
Estimated Project Cost. \$0
If cost is involved, is it included in the adopted City budget?
Project Timeline (Anticipated Start and End Dates): Ongoing depending upon availability of students. Award plaque around end of school year.
Resources Needed (including Staff hours): 2 hours of staff time for administrative support.
Is this a new project or unfinished project from the prior fiscal year? Annual and Ongoing

Project Name: COMMUNITY SOCIAL SERVICE GRANTS
Purpose, Goals and Deliverables of Project: Provide grant application opportunities and General Fund resources for various non-profit organizations in town that serve our citizens in need. Use city dollars to meet needs identified by non-profits through programs described in grant applications. Schedule visits by HAC members to all non-profits funded by the city in the previous fiscal year. Try to also schedule visits to new organizations who were not funded in the current fiscal year for additional input to the award process. Educate the HAC on the goals of the non-profits and provide input to grant application award process which occurs in February before fiscal year budget creation.
Estimated Project Cost. \$54,000 from the General Fund Social Service Grant budget
If cost is involved, is it included in the adopted City budget? N/A for current FY 2020-2021 City budget. Will be recommended to City Council for FY 2021-2022 budget.
Project Timeline (Anticipated Start and End Dates): Visits in December/January, Grant Award Recommendations in February. If approved by City Council, awards effective July 1, 2021.
Resources Needed (including Staff hours): Minimal administrative staff time.
Is this a new project or unfinished project from the prior fiscal year? Annual and Ongoing

<p>Project Name: MEETINGS WITH A THEME</p> <p>Purpose, Goals and Deliverables of Project:</p> <p>Assign a theme for each of the six HAC meetings per year and invite subject matter experts to present and educate. Highlight any new organizations in town that support these themes. Themes for 2020/2021 could be:</p> <ul style="list-style-type: none"> Senior Needs and Issues Food Insecurity Suicide Prevention Mental Health Child, Adolescent and Young Adult Needs and Issues Child, Domestic, and Elder Abuse <p>Estimated Project Cost. \$0</p> <p>If cost is involved, is it included in the adopted City budget?</p> <p>Project Timeline (Anticipated Start and End Dates): Each meeting, starting in October</p> <p>Resources Needed (including Staff hours): Two hours of staff support for each meeting and one hour administrative staff support for agendas and minutes.</p> <p>Is this a new project or unfinished project from the prior fiscal year? Annual and Ongoing</p>
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<p>Project Name: CORONAVIRUS IMPACT ASSESSMENT</p> <p>Purpose, Goals and Deliverables of Project:</p> <p>Purpose – Identify special needs and issues resulting from Coronavirus situation in our city and county. These issues could be homelessness, food insecurity, mental instability, child abuse, domestic abuse, elder abuse, bankruptcy, agoraphobia, uncontrolled anger, etc. We will need to consult with experts on a regular basis in order to be poised to understand before the situation gets out of hand for our citizens.</p> <p>Estimated Project Cost. \$0</p> <p>If cost is involved, is it included in the adopted City budget?</p> <p>Project Timeline (Anticipated Start and End Dates): As soon as possible</p> <p>Resources Needed (including Staff hours): None</p> <p>Is this a new project or unfinished project from the prior fiscal year? New Project</p>
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Project Name: HOMELESSNESS WORK PLAN FOR THE CITY

Purpose, Goals and Deliverables of Project:
Finish the HAC work plan started in 2019 for the city's homeless situation and deliver it to both City Council and the Joint Homeless Subcommittee.

This work plan includes:

- 1) Current situation and demographics
- 2) Stakeholders and Resources
- 3) Objectives
- 4) Measurement of Objectives
- 5) Legal obstacles
- 6) Identification of Resources (kept up to date)

Estimated Project Cost. \$0

If cost is involved, is it included in the adopted City budget?

Project Timeline (Anticipated Start and End Dates): End in late 2020

Resources Needed (including Staff hours): None

Is this a new project or unfinished project from the prior fiscal year? Unfinished

Project Name: APPOINT TWO COMMITTEE MEMBERS TO THE JOINT HOMELESS SUBCOMMITTEE

Purpose, Goals and Deliverables of Project:

Appoint two HAC members to attend meetings of the newly formed Joint Homeless Subcommittee to address homeless issues within the City.

Estimated Project Cost. \$0

If cost is involved, is it included in the adopted City budget?

Project Timeline (Anticipated Start and End Dates): As soon as possible

Resources Needed (including Staff hours): None

Is this a new project or unfinished project from the prior fiscal year? Ongoing as long as Subcommittee is viable

Project Name: RESTORE DELETED SOCIAL SERVICES GRANTS BUDGET ITEM FOR FISCAL YEAR 2020/2021 BUDGET

Purpose, Goals and Deliverables of Project:

The \$54,000 that was approved by the HAC but omitted from the General Fund 2020-2021 budget due to COVID 19 issues needs to be restored in any way possible. This work plan is to communicate that need to City Council during budget revisions in early 2021.

Estimated Project Cost. \$54,000

If cost is involved, is it included in the adopted City budget? No

Project Timeline (Anticipated Start and End Dates): Now through early 2021

Resources Needed (including Staff hours): Minimal staff administrative time.

Is this a new project or unfinished project from the prior fiscal year? New Project