

# ANNUAL WORK PLAN

## FY 2021/2022

COMMITTEE NAME: HUMAN AFFAIRS COMMITTEE

**Project Name: Adopt-a-Senior Program promotion**

**Purpose, Goals and Deliverables of Project:** The Dorothy Visser Senior Center holds an annual Adopt-a-Senior Program at Christmas/Hanukkah time. The intent is to provide a holiday meal and a modest gift + note to seniors that will be alone at the holidays. They depend on the community for donations to support this program and serve 200 seniors. We propose promoting this event on social media, any community facing city websites, and any other public-facing promotional opportunities.

**Estimated Project Cost \$0**

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

**Project Timeline (Anticipated Start and End Dates):**

**As soon as Dorothy Visser notifies us they are ready to start promoting. November/early December 2021 timeframe.**

**Resources Needed (including Staff hours): Estimated 1 hour**

**Staff to notify workgroup of all city sites, social media pages, and other web-based means of promoting this event.**

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

**Project Name: Attract Them Back – Dorothy Visser Senior Center Re-engagement Plan for San Clemente seniors.**

**Purpose, Goals and Deliverables of Project:** Post-Covid, seniors may be fearful to return to the senior center due to Covid concerns and they may be feeling alone, depressed, and isolated. Beth Apodaca shared with a subcommittee member that a primary challenge they're currently facing is having the 200 seniors they serve return to the senior center to socialize and participate in the programs offered. She also mentioned that they used to have a technology class to help seniors with computer skills, but it had been discontinued. We would like to offer 3-4 separate events, at a cost of \$25 per participant. Ideas include a Sip & Paint event with a holiday theme and individual treat boxes, Christmas Cookie Decorating & Fired Up Make Your Own Christmas Ornaments (Sugar Blossom and Sarah at Fired Up to facilitate), a group morning walk, and several other ideas.

**Estimated Project Cost. \$5,000**  
(200 seniors at \$25 each, to be spent on 3-4 events. 200 people will not attend each event but will register to attend ahead of time).

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

**Project Timeline (Anticipated Start and End Dates): 11/2021 – 8/2022**

**Resources Needed (including Staff hours): None.** Subgroup will meet with Beth Apodaca to finalize ideas and timing for each program. Perhaps the city can post each event on the city website, but that would require minimal staff hours.

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

**Project Name: Mental Health Resources and Support**

**Purpose, Goals and Deliverables of Project:**

To provide support, education, resources, and referrals to families with recently diagnosed mental illness within their family unit for adult family members ages 18-65.

In partnership with existing organizations, schedule monthly speaker series offering education and a question and answer segment. Speakers to be licensed clinical staff and/or subject matter experts.

Partnership to include on-going therapeutic support for the individuals and the families as needed.

**Estimated Project Cost: \$5,000**

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

**Project Timeline (Anticipated Start and End Dates):**

**Begin immediately upon approval, with the hope of being an ongoing resource in the City. 11/2021-9/2022.**

**Resources Needed (including Staff hours): Anticipating minimal staff support (estimate 1 hour) – committee members will take all permissible actions.**

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

**Project Name: Develop a Special Needs Resource Guide**

**Purpose:** To develop an easy-to-use, attractive resource guide for San Clemente residents and families.

**Goals:** The Children and Families with Special Needs work group will work with stakeholders, public and private organizations to assemble a resource guide.

**Deliverables:** At council's option, either a digital proof for final council approval, or if approved, a resource guide would be prepared in both print and digital forms.

**Estimated Project Cost.** \$2,500 if only a digital version is required. Additional printing costs will be needed if printed guides are desired.

**If cost is involved, is it included in the adopted City budget?** No. This project could be funded by charging a nominal fee to include for-profit organizations, or by selling advertising in the guide.

**Project Timeline (Anticipated Start and End Dates):**  
November 2021-March 2022

**Resources Needed (including Staff hours):** Minimal staff support (estimate 1 hour) needed to upload resource guide to city website.

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

## Project Name: Community Resource Fair

**Purpose:** In partnership with the Outlets, set up a (potentially) annual resource fair, to be held on a TBD date during the month of March, at which booths or tables would be hosted by local and regional non-profit and commercial entities that serve disabled residents. Fair to have themes of awareness, education and inclusivity. Temecula has an event that can be used as a reference model for this item.

**Goals:** To partner with an appropriate non-profit and coordinate, in partnership with the Outlets, the resource fair described above.

**Deliverables:** A Community Resource Fair as described above would be held prior to April 2022

**Estimated Project Cost.** \$0 If Outlets agree to support.

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

**Project Timeline (Anticipated Start and End Dates):** November 2021-March 2022

**Resources Needed (including Staff hours):** 0

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

## Project Name: Light Up Del Mar and/or the Pier for Awareness

**Purpose:** There are specific days, many during the month of March, that are designated as “Awareness Days” of many disabilities and health conditions. December 3<sup>rd</sup> is Adults with Disabilities Day.

**Goals:** In order to increase awareness and the “One Town, One Team” spirit in the city, we propose lighting up Del Mar and/or the Pier in appropriate colors to represent recognition of these dates and the residents they are for. Burgundy on December 3<sup>rd</sup>, Blue and Yellow on appropriate dates in March.

**Deliverables:** Simple but charming events that facilitate good will and inclusivity.

**Estimated Project Cost.** \$5,000

**If cost is involved, is it included in the adopted City budget?** May be partially included, funding may be available if companies or organizations are able to sponsor the event.

**Project Timeline (Anticipated Start and End Dates):** December 2021 – March 2022

**Resources Needed (including Staff hours):** 0- Should be consistent with regular maintenance.

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

## Project Name: Best Practices Addressing Homelessness

**Purpose:** To identify best practices that other jurisdictions are using to address their local homelessness challenges. The work group will look at this from a perspective of prevention, mitigation and resolution.

**Goals:** Identify best practices in other jurisdictions, and to advise council on the applicability of those practices in San Clemente.

**Deliverables:** At the conclusion of the project, the work group will provide a report with information on practices researched to city council for further action.

**Estimated Project Cost.** \$0

**If cost is involved, is it included in the adopted City budget?** This is included in the city budget, as its staff costs consists of work and research that might otherwise be provided by city staff.

**Project Timeline (Anticipated Start and End Dates):** November 2021-June 2022

**Resources Needed (including Staff hours):** 5 or less staff hours to collect relevant information on current city policies and procedures and the compilation of collected information

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

## Project Name: Updating Resource Registry

**Purpose:** Updating the resource registry put together by the prior joint committee and fleshing it out with summaries. This resource will serve as a valuable tool for city staff and residents and will be foundational to other beneficial projects.

**Goals:** Update the current resource registry.

**Deliverables:** The committee will update the resource registry, share pertinent updates with other city committees, and will make recommendations to city council for further action.

**Estimated Project Cost.** \$0 - Consisting of staff time to assist with the compilation of collected information.

**If cost is involved, is it included in the adopted City budget?** This is included in the city budget, as its staff costs consists of work and research that might otherwise be provided by city staff.

**Project Timeline (Anticipated Start and End Dates):** November 2021-February 2022, ongoing

**Resources Needed (including Staff hours):** Minimal staff time (estimated 1 hour) will be needed to update the resource directory hosted on the city's website.

**Is this a new project or unfinished project from the prior fiscal year?** New, continued from prior joint committee

## Project Name: Overall Homeless Strategy

**Purpose:** As the subject of homelessness was assigned to the Human Affairs committee in light of the dissolution of the Joint Homelessness Subcommittee, the HAC will continue this project, which was part of the joint committee's work plan.

**Goals:**

Leveraging data to identify material gaps in the city's current approach to addressing homelessness.

Understanding and identifying the legal requirements the city is subject to, and identifying areas that can be improved to reduce the likelihood and severity of related litigation, with advice from the city attorney and the city's prosecutor.

To advise council on how best to re-enable enforcement of the city's public camping related ordinances.

Coordinate Joint Study Session with Public Safety Committee to review Psychiatric Emergency and Response Team (PERT)/ Crisis Assessment Team (CAT) programs.

**Deliverables:** The committee will, at the conclusion of this project, furnish a report or proposal to city council with our findings and policy advice.

**Estimated Project Cost.** \$0 Project cost consists of staff time assisting the committee in its review of statutory and common law-based requirements and restrictions.

If cost is involved, is it included in the adopted City budget? costs are staff time

**Project Timeline (Anticipated Start and End Dates):** November 2021-June 2022

**Resources Needed (including Staff hours):** Approximately 5 hours of staff time will be needed to work with committee members on identifying and validating requirements.

**Is this a new project or unfinished project from the prior fiscal year?** New, continued but modified from prior joint committee approved work plan item

**Project Name: Develop quick resource micro-sites with information on regional resources**

**Purpose, Goals and Deliverables of Project:**

In order to help residents and staff better leverage available resources, and to reduce inefficiency and discontentment caused by people approaching the incorrect resources with issues, the Homelessness work group will:

Utilize the resource list developed by the joint committee, and updated by the current Homelessness work group, develop mobile-friendly microsites with information on resources, contacts and “if-that-then-this” style guides, which will be designed to be easily shared on social media and mobile platforms.

**Estimated Project Cost. \$0-** The Committee expects to be able to develop the mobile-friendly micro-sites at no cost. City IT staff will need to upload the micro-sites to the City website.

If cost is involved, is it included in the adopted City budget? No, this item is outside the normal responsibilities of city staff, so is not likely to be in the current city budget.

**Project Timeline (Anticipated Start and End Dates): November 2021- June 2022**

**Resources Needed (including Staff hours):** Minimal staff time –estimated to be 2 hours - to upload microsites to City web server, and to link to resources from appropriate existing City website pages.

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



**Project Name: New Affordable/Workforce Housing Policy Research**

**Purpose:** To research and develop new affordable housing policy options, tailored to the unique circumstances and requirements of San Clemente and residents.

**Goals:** To identify innovative options that city council can consider to address the shortage of affordable housing in San Clemente.

**Deliverables:** The Housing Policy work group will develop a report and a presentation of their work for city council.

**Estimated Project Cost.** No cost

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

**Project Timeline (Anticipated Start and End Dates):**  
October 2021- May 2022

**Resources Needed (including Staff hours):** Estimated staff time to be 2 hours. May be needed to review feasibility or potential conflicts between proposed new policies and existing polices, but all should take place within normal work hours.

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

**Project Name: San Clemente Mentors for Young Adults**

**Purpose:** A work mentoring program involving local business people who are willing to mentor for young adults who are living at home, newly out of college, or in a failure to launch mode, in need of support from the community to become productive members of society if the relationship of the mentor/mentee support.

**Goal:** We get to these young adults before they give up, turn to drugs or alcohol, or give up by providing a purpose while they are still motivated and young enough to take hold of the hand being offered.

**Deliverables:** We need to reach out to the community and discover business people who would be willing to help. Get the word out there that “San Clemente Mentors” is here to help.

**Estimated Project Cost:** \$15,000

Run ads to get the word out in the San Clemente Times and geo-targeted social media ads to reach the business people and parents. Leverage volunteer effort to spread the word.

Offer to incentivize the Mentors by advertising their business as in, “We are proud sponsors of the “San Clemente Mentors Program”

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

**Project Timeline (Anticipated Start and End Dates):**

January 2022-August 2022

**Resources Needed (including Staff hours):** City IT staff time to create website for program – 5 hours

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

**Project Name: Mentorship Program for Grades 6-12. “A Day in the Life”.**

**Purpose, Goals and Deliverables of Project:** A middle school/high school mentorship program with local businesses where the student shadows and is mentored by a local business-owner for a day (week, as appropriate). So many kids don't have a focus, this will allow for a mentor to take them under their wing in something they may be interested in and see that they can have a bright future. It will allow them to look at areas they may be interested in as a potential profession later on.

**Estimated Project Cost \$0 – Local business owners volunteering their time. Any cost is minimal.**

**If cost are involved, is it included in the adopted City budget? N/A**

**Project Timeline (Anticipated Start and End Dates): January 2022-August 2022 – hopefully to be continued by future Human Affairs Committees.**

**Resources Needed (including Staff hours): Minimal staff time (estimated 1 hour) for advertising/promoting the program on the city website and social media to have business owners volunteer to participate in the program.**

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

**Project Name: “Every 15 Minutes” Drunk Driving/DUI Simulation Program**

**Purpose, Goals and Deliverables of Project:** In partnership with San Clemente High School, coordinate a 2-day program focusing on high school students, challenging them to focus on drinking, drugging, personal safety, texting while driving, and the responsibility of making mature decisions and the impact these decisions have on family and friends. Real life simulation. OCFD, California Highway Patrol, and OCSD work in partnership with the school. Cars are provided by Donovan’s Tow Company. Coordinated with San Clemente High School and ASB.

Provides a real-life experience without the real-life risk or loss of life, and additional consequences.

**Estimated Project Cost.** \$6,000. Refundable through a grant administered by the California Highway Patrol, National Highway Traffic Safety Administration. Simulation and entire experience is filmed and grant is paid upon submission of film.

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

**Project Timeline (Anticipated Start and End Dates):** Grants/applications opened October 1, 2021. We would need to coordinate with SCHS to submit application immediately and if we receive the grant, the program will occur in the Spring of 2022. Hopefully to be continued by future Human Affairs Committees.

**Resources Needed (including Staff hours):** Estimated 1 hour estimated staff time.

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

**Project Name: SCHS Humanitarian Award and Mentoring**

**Purpose:** Working with SCHS administration, identify SCHS Juniors who have performed significant community service projects.

**Goals:** Recognition of outstanding efforts by SCHS students engaged in significant community service projects.

**Deliverables:** Selected students will be presented a certificate at an appropriate city council meeting, and the HAC will select, from among its members, an appropriate member for mentorship during a selected student's senior year. That mentor will also provide a letters of recommendation for college admission purposes.

**Estimated Project Cost.** \$0

**If cost is involved, is it included in the adopted City budget?** N/A

**Project Timeline (Anticipated Start and End Dates):** Award to be presented near the end of school year. Mentorship to continue though the following year.

**Resources Needed (including Staff hours):** Estimated 2 hours of staff time for coordination of award presentation and administrative support

**Is this a new project or unfinished project from the prior fiscal year?** Annual, continued from prior year