ANNUAL WORK PLAN
FY 2024/2025

COMMITTEE NAME: **HUMAN AFFAIRS COMMITTEE**

Project Name: Fee Supplement for Underprivileged Volunteers

Purpose, Goals and Deliverables of Project: Investigate the city paying for a strawman pilot program to pay for required LIVE SCAN fingerprinting and background checks for lower socio-economic status volunteers in educational or development programs assisting minors. Suggest a trial of 15 payments of up to $100 each for qualifying volunteers with report back to City Council on the program after a one-year trial. In tandem, investigate whether schools requesting these LIVE SCAN paid programs may be funded at individual schools via a **CDBG Social Services** grant. Determine the best way to accomplish this on a yearly basis.

Estimated Project Cost: $1500

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

Project Timeline (Anticipated Start and End Dates): October 2024 to October 2025.

Resources Needed (including Staff hours): Unknown at this time. Should be minimal. Staff to administer this program upon direction from Council.

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

Project Name: Updating Resource Registry - Develop Quick Resource Micro-sites with Information on Resources.

Purpose: To help residents and staff better leverage available resources, and to reduce inefficiency and discontentment caused by people approaching the incorrect resources by developing an easy-to-use, attractive resource guide for San Clemente residents and families.

Goals: This resource will serve as a valuable tool for City staff and residents and will be foundational to other beneficial projects.

Deliverable: Updated resource registry. Imbedded in current city website as a micro-site. QR code stickers on city signs so people seeking services can scan the QR code and go the the city resource directory.

Deliverable: 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.

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.

The Committee expects to be able to develop the mobile-friendly micro-sites at no costs. City IT staff will need to create and upload the micro-sites to the City website**.**

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

Project Timeline (Anticipated Start and End Dates):   November 2024– May 2025

Resources Needed (including Staff hours): Estimated 40 hours IT staff support needed to create micro-site, imbed the resources on the city website.

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

Project Name: Junior Leadership Program for High School Students

Purpose: Mirror the adult city Leadership Program already in existence. Target 10-15 high school students to participate. Support Career Panel Event at SCHS.

Goals: To provide an avenue for students to learn about a field or fields of work within the city that they may want to pursue in their education and career. Departments to include Planning Division, Code Compliance, Public Works, Utilities, Finance, Park Rangers, and PR/Social Media.

Deliverables: Engage in discussions with the City Manager and the other people within city leadership that administer this program to determine how best to tailor the program to make it suitable for high school students. Suggest SCHS as our partner school for the project. Additionally, to solicit businesses to participate in an annual career panel even at San Clemente High School. Investigate paid or unpaid internship programs. Seek opportunities for City staff members to attend outside events as they surface.

Estimated Project Cost: No cost.
If costs are involved, is it included in the adopted City budget? N/A

Project Timeline (Anticipated Start and End Dates): One year

Resources Needed (including Staff hours): Minimal

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

Project Name: SCHS Humanitarian Award and Support

Purpose: Working with SCHS administration, identify up to three 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 letter of recommendation for college admission purposes.

Estimated Project Cost. $50 to hand out flyers in every junior classroom. $500 for award plaques

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

Project Timeline (Anticipated Start and End Dates): Awards to be presented near the end of school year. Mentorship to continue throughout 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

Project Name: Community Development Block Grants (CDBG)

Purpose, Goals and Deliverables of Project:

Purpose: To serve on the **Social Service Budget Committee** to review and recommend awards and funding allocations to non-profit organizations that have applied for **CDBG** public service grant funding.

Goals:.   To ensure **CDBG** public service funds are allocated fairly and consistent with **HUD's CDBG** program eligibility.

Deliverables: Recommendations of **CDBG** public service grant awards and funding allocations for San Clemente non-profit organizations will be submitted to the City Council for approval as part of the **CDBG Annual Action Plan.**

Estimated Project Cost: $0

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

Project Timeline (Anticipated Start and End Dates):   Occurs annually in March.

Resources Needed (including Staff hours): 2 hours staff time

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

Project Name: Community Resource Fair with Budget Open House

Purpose, Goals and Deliverables of Project:

Purpose: To provide a resource fair of various services available to our community – specially-abled people, advanced age people, Veterans, students, the homeless, abused women and children, people seeking recovery resources, and people living on the edge of poverty, trying to avoid homelessness.

Goals:. To allow those in need in our community an easy one-stop shop event to learn about resources they may need and use.

Deliverables: Spring event to be held outside with the city Budget event.

Estimated Project Cost: $2500 for advertising, handouts and pop ups.

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

Project Timeline (Anticipated Start and End Dates): Occurs annually in April/May

Resources Needed (including Staff hours): 8 hours staff time

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

Project Name: Homeless Update with Community Outreach Workers

Purpose, Goals and Deliverables of Project: Be aware of current homelessness situation in San Clemente from our Community Outreach Workers. Identify any needs they may have. Review Outreach statistics and performance measures on a quarterly basis.

Estimated Project Cost: $0

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

Project Timeline (Anticipated Start and End Dates): Quarterly

Resources Needed (including Staff hours): None

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

Project Name: Every 8 Minutes

Create age-appropriate videos of a mock E-Bike accident in cooperation with **OCSD** and **OCFA**. The School Resource Officer will then take these videos into classrooms during school hours to discuss the rules of riding E-Bikes. These videos will be used at all grade schools and middle schools in **San Clemente.**

Estimated Project Cost: $0

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

Project Timeline (Anticipated Start and End Dates):   Annual

Resources Needed (including Staff hours): None. Video Project will be completed by San Clemente High School Students

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