



**FY2018-FY2019
COMMUNITY AGENCY FUNDING
RECOMMENDATIONS**

April 25, 2017

Work session Agenda

- Request for Proposals (RFP) and Available Funding Summary
- Homeless Services Recommendations
- Youth and Children's Services Recommendations
- Anti-Poverty Services Recommendations
- Housing Services/Public Services/Public Facility Recommendations
 - Annual Action Plan Funding Recommendations
- Next Steps for Non-Federal Funding Recommendations
- Commission Chair Presentations

Request for Proposal Summary

- Funding for a two-year period (FY2018 and FY2019) and includes local, state and federal funds
- Approximately \$7.7 million available annually
- Support programs that benefit people with incomes at/or below 80% of Area Median Income (AMI)
- Federal funds need to be approved by Council before May 15th (Community Development Block Grant, Emergency Solutions Grant, and HOME Investment Partnership)
- General Fund, Community Services Block Grant, and Childcare Mitigation funding approved as part of budget adoption in June

FY18-19 Request for Proposal (RFP) Process and Timeline



RFP Notification

- 11/7 “Save the Date”
- 11/29 RFP Release
- 3/24 Notice of 4/25 Public Hearing
- 4/13 Notice of Funding Recommendations

Workshop and Technical Assistance

- 12/1
- Ongoing Technical Assistance 12/1 thru 1/5

Proposal Review

HCS/Parks/2020 Staff
Homeless
Housing Advisory
Human Welfare & Community Action
Children, Youth and Recreation
Jan through March
15 Commission meetings

Council Consideration and Allocation

4/25 Public Hearing

5/2 and 5/16
Budget Hearings

6/13 and 6/27
Council meetings

Summary of Proposals

- Fifty agencies submitted 100 proposals
- Three new agencies and 11 new programs
- FY18 Request – more than \$10.5 million, \$2.8 million more than available
- **Ninety community agency proposals recommended for \$7.7 million**

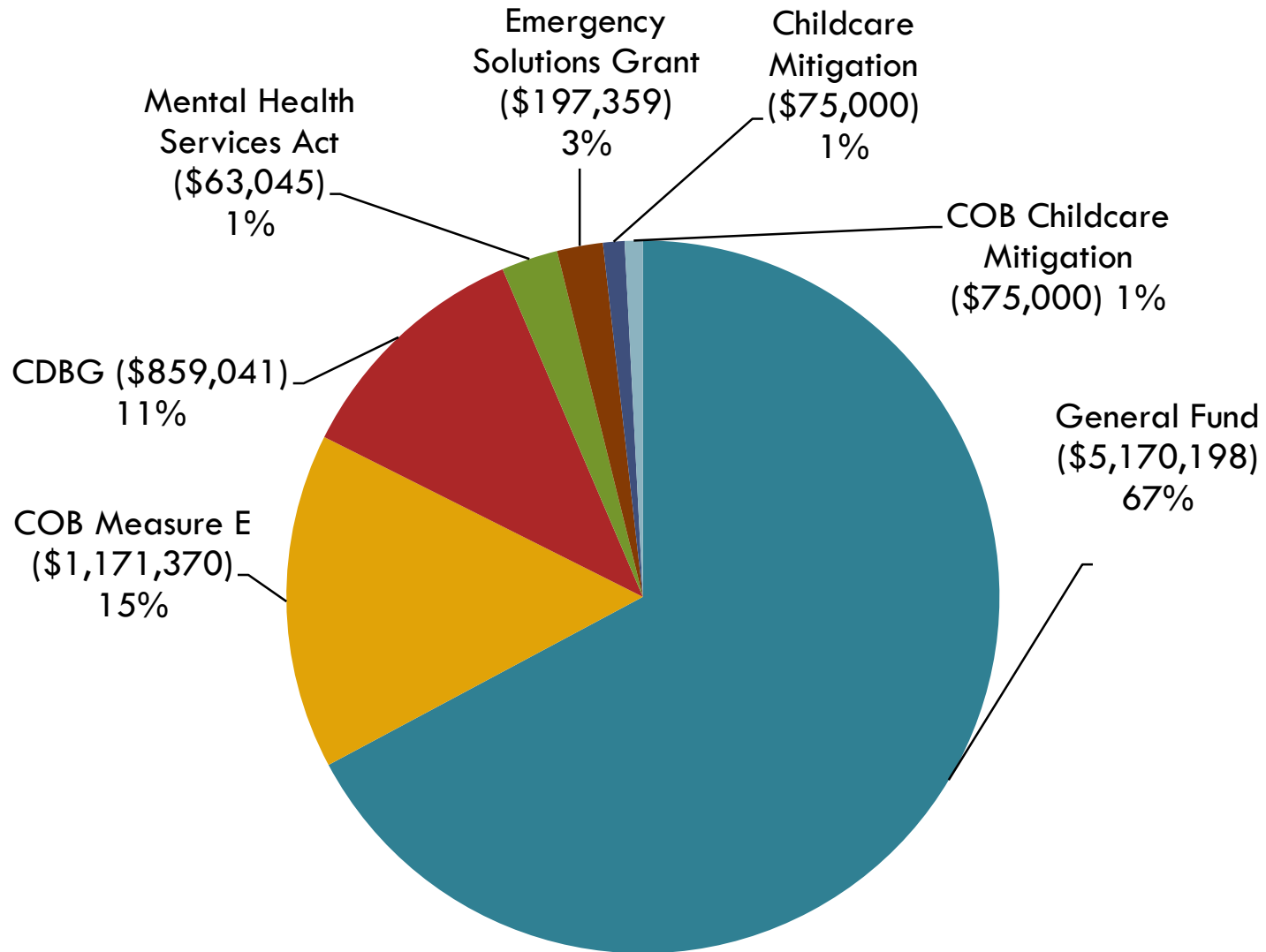
Staff and Commission Evaluation Criteria



Overarching Funding Goals

- Fund programs that:
 - Align with the City's priority initiatives:
2020 Vision and Homeless Coordinated Entry System
 - Serve the lowest income Berkeley residents
 - Produce immediate and direct benefits

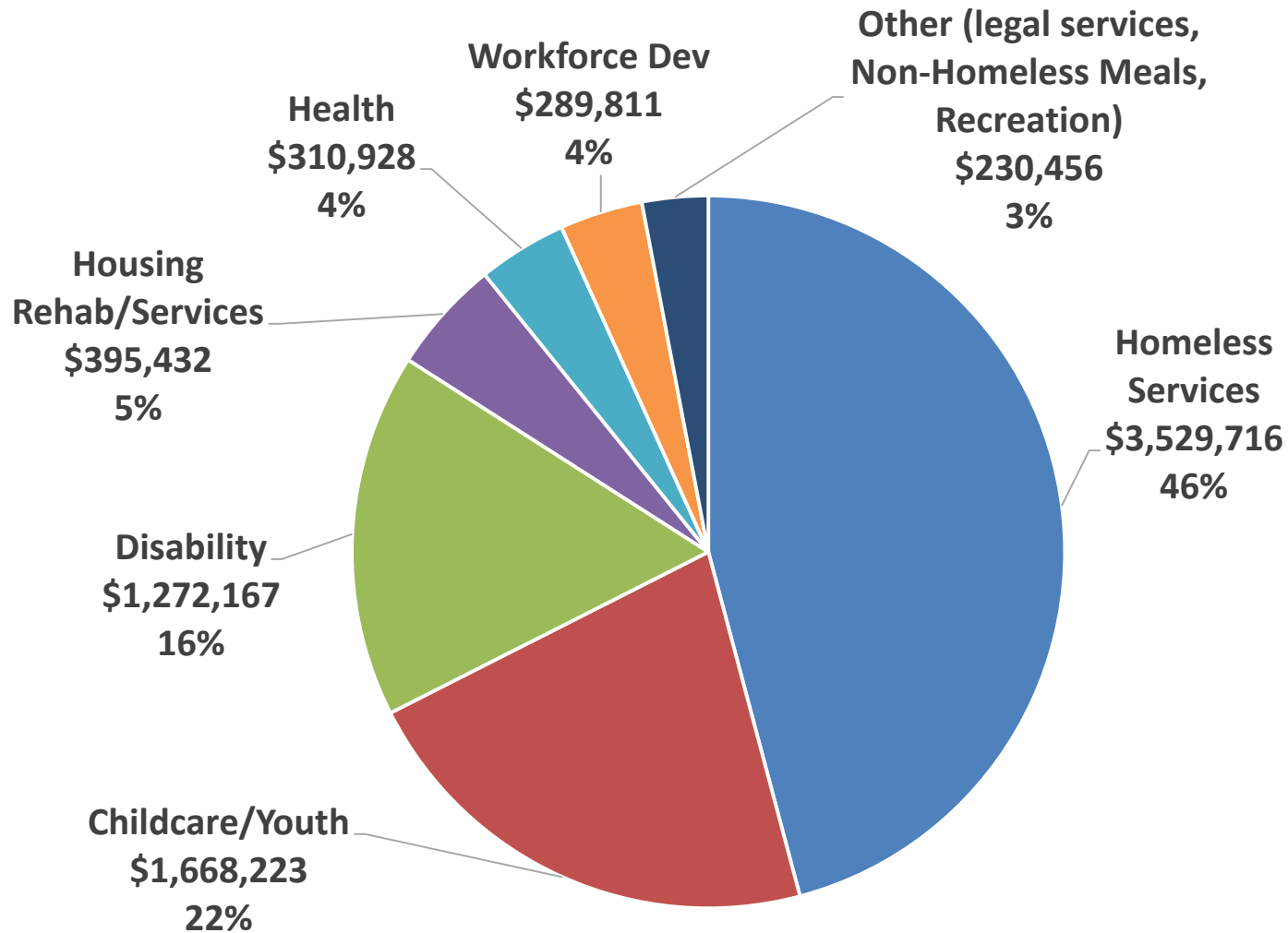
Total Community Agency FY18 Available Funding By Source (\$7.7 M)



Summary of Funding Recommendations

- Agreement between City Manager and Commissions on 91 of 100 proposals
- Children, Youth and Recreation, Housing Advisory and Human Welfare and Community Action Commissions are in 100% agreement with City Manager
- Homeless Commission's recommendations differ from the City Manager's on 9 of 42 proposals

FY18 Proposed Community Agency Funding by Service Category



Homeless Services

Homeless Services

- Forty-two proposals from 17 community agencies
- Four new programs
- Total amount requested was almost \$5.4 million
- Homeless Commission and City Manager recommend allocating approximately \$3.5 million, includes CDBG and ESG funds (Differ on 9 recommendations)

Homeless Services

Key principles for recommendations

- Maintain Emphasis on Permanent Housing
- Continue implementation of Coordinated Entry at Hub
- Attempt to maintain level funding for all agencies
- Respond to community needs with attention to program gaps
 - Alcohol and Other Drug services
 - Shower and laundry services

Homeless Services

Difference in Commission and City Manager recommendations

Homeless Commission	City Manager
<ul style="list-style-type: none">• Decrease funding for the Hub• Decrease funding for Toolworks• Increase funding for 3 Women's Daytime Drop In Center programs• Increase funding for Youth Spirit Artworks' daytime program for Transition Age Youth• Increase funding for 2 Options programs: Dual Diagnosis and Transitional Housing beds• Partially fund new Covenant House (YEAH!) daytime program for Transition Age Youth	<ul style="list-style-type: none">• Maintain FY17 funding• Maintain FY17 funding• Maintain FY17 funding for Women's Daytime Drop-in Center• Maintain FY17 funding • Increase funding for Options Transitional Housing beds only • Maintain FY17 funding levels, where possible

Maintain Emphasis on Housing

EMERGENCY SERVICES & BASIC NEEDS \$1,041,906



\$748,226

EMERGENCY SHELTERS



\$146,424

DROP IN CENTERS



\$ 58,142

SHOWERS/LAUNDRY



\$ 89,114

MEALS



\$ 143,424

TRANSITIONAL HOUSING



\$ 618,596

HOUSING CASE MANAGEMENT



\$1,279,144

HUB: OUTREACH, ASSESSMENT, HOUSING PLACEMENT, ESG
Rapid Rehousing



\$ 446,646

AOD, SSI, Rep Payee

Children and Youth Services

2020 VISION AND BEYOND



Ensure academic success and well-being for all children and youth growing up in Berkeley, thereby targeting the opportunity & access gap in Berkeley's public schools.

2020 Vision and Beyond: An Equity Movement

Racial equity is the condition that would be achieved if one's racial identity no longer predicted, in a statistical sense, how one fares.

- **Racial equity** is used as one part of racial justice, and thus also includes work to address root causes of inequities not just their manifestation (*usually addressed with programmatic interventions*). This includes elimination of policies, practices, attitudes and cultural messages that reinforce differential outcomes by race or fail to eliminate them (*systems, structural, institutional focus*).

2020 Vision and Beyond: An Equity Movement, continued

- **Racial Justice** [is defined] as the proactive reinforcement of policies, practices, attitudes and actions that produce equitable power, access, opportunities, treatment, impacts and outcomes for all.

SOURCE: Center for Assessment and Policy Development Catalytic [*Change: Lessons Learned from the Racial Justice Grantmaking Assessment*](#) Report, Philanthropic Initiative for Racial Equity and Applied Research Center, 2009.

KEY INDICATORS

1. Kindergarten Readiness
2. 3rd Grade Reading Proficiency
3. 9th Grade Math Standard
4. Student Attendance
5. College and Career Readiness
6. Community Engagement: Parent / Student

Children and Youth Services

- Twenty-seven proposals for funding from 20 community agencies
- Five new programs
- Total amount requested was approximately \$2.1 million
- Total amount available is approximately \$1.6 million

Children & Youth Services

Key principles for recommendations

- How well does the proposed program align with 2020 Vision?
- How well does this program serve communities of color and of low income?
- How well has this program performed in the past?
- How capable is this agency of delivering this program?

2020 Vision Recommendations by Category*

Category	Proposed FY18 Amount
Early Childhood Care and Education	\$695,031
Behavioral Health Services	\$188,013
Out of School Time Programs	\$258,390
College-Career Readiness and Success Programs	\$526,789
Other Services	-----
Total	\$1,668,223

*City Manager & Children Youth and Recreation Commission agree on all funding recommendations

Anti-Poverty Services

Anti-Poverty Programs

- Fifteen proposals for funding from 14 community agencies
 - Programs targeted at low-income residents, not solely people who are literally homeless
- Total amount requested was approximately \$1.8 million
- Human Welfare and Community Action Commission and City Manager recommends allocating approximately \$1.8 million

Anti-Poverty Programs

Key principles for recommendations

- Fund programs that serve Berkeley residents living in poverty
- Increase funding to smaller agencies and/or programs

Anti Poverty Services Recommendations by Program Area*

Program Area	Proposed FY18 Funding
Disability	\$1,272,167
Health	\$ 310,928
Legal	\$ 114,601
Other	\$ 95,081
Senior	\$ 8,845
Total	\$1,801,622

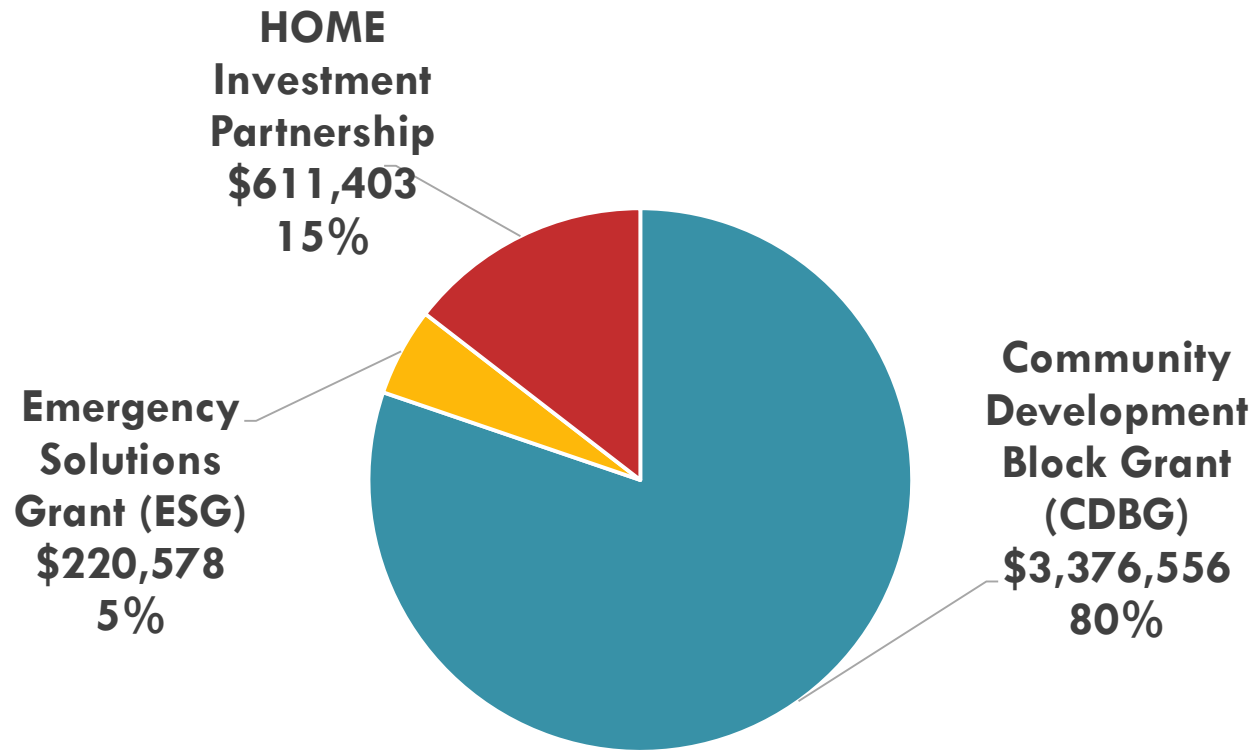
*City Manager and Human Welfare Community Action Commission agree on all funding recommendations.

Housing, Public Services and Public Facility Improvements

Overview of Federal Funds

- Federal funding outlined in the City's Annual Action Plan to HUD
 - Community Development Block Grants (CDBG)
 - Emergency Solution Grants (ESG)
 - HOME Investment Partnership
 - Includes funding for City positions that support the planning, administration and reporting of HUD funds as well as the delivery of the City's Senior Disabled Rehabilitation Loan Program and the Housing Trust Fund
- HUD has eligibility requirements and funding caps for certain categories, including Public Services

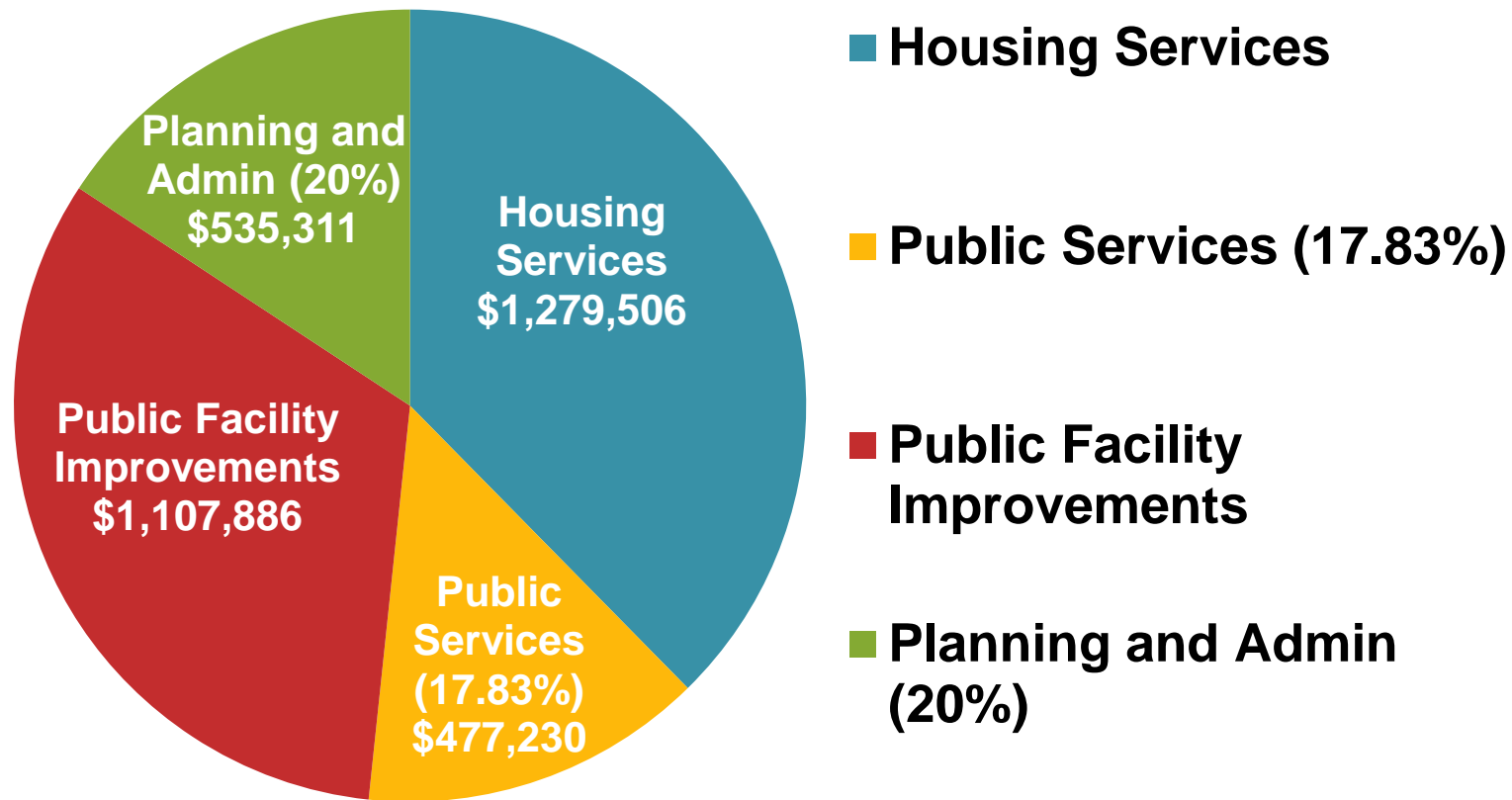
Federal Funds Available \$4.2 million (Estimate)



Community Development Block Grant (CDBG) Eligible Activities

- **Housing Services:**
 - Homeowner rehab to eliminate health and safety issues
 - Acquisition, rehabilitation or construction of affordable rental housing
 - Staff positions to deliver both Single Family Rehab and Housing Trust Fund projects
- **Public Services (capped category):**
 - Wide range of programs that serve Berkeley residents at or below 80% of Area Median Income
- **Public Facility Improvements:**
 - Improvements to facilities that serve Berkeley residents who are at or below 80% of Area Median Income
 - Emphasis on Health and Safety, Accessibility and Energy Efficiency improvements
 - Staff positions to coordinate and deliver Public Facility Improvement Program
- **Planning and Administration (capped category)**
 - Staff positions to Plan and Administer CDBG program

FY18 Estimated CDGB Allocation (\$3,4 million) and Funding Caps*



Funding caps based on Estimated Award and Program Income of almost \$2.3 million

Housing, Public Services, & Community Facilities

- Fifteen proposals for funding from nine community agencies and one City department
- Two new programs
- Total amount requested was almost \$2.7 million
- Housing Advisory Commission and City Manager recommend allocating almost \$1.9 million

Housing, Public Services & Community Facilities

Key principles for recommendations

- Spread available funding across workforce development programs in public services category.
- Continue funding Single Family Rehabilitation activities
- Expand project management capacity for the City's Senior Disabled Rehabilitation Loan Program
- Allocate \$959,098 to community facility Request for Proposal

Recommended Funding by Category and Source*

Category	Proposed FY18 Amount			
	CDBG	General Fund	ESG	HOME
<i>Housing Services: Single Family Rehabilitation Services</i>	\$822,280			
<i>Housing Services: Housing Trust Fund</i>	\$400,518			\$550,263
<i>Housing Services: Other</i>	\$56,708	\$4,991		
Subtotal	\$1,279,506	\$4,991	\$0	\$550,263
<i>Public Services</i>	\$453,853**	\$233,488	\$204,035	
<i>Public Facilities</i>	\$1,107,886			
<i>Planning and Administration</i>	\$535,311		\$16,543	\$61,140
Total	\$3,376,556	\$238,479	\$220,578	\$611,403

*The City Manager and Housing Advisory Commission agree on all funding recommendations.

**This includes \$418,921 in homeless services activities reviewed by the Homeless Commission.

Recommendations for 4/25/17 City Council Evening Meeting

- Adopt City Manager's proposed funding for CDBG and ESG
- Place HOME Funds into the Housing Trust Funds and utilize 10% for program delivery costs
- Authorize the submission of HUD's Program Year 17 Annual Action Plan to HUD by May 15, 2017

Next Steps for non-federal funding allocations

Next Steps

All non-federal funding recommendations will be considered as part of the budget process

Date	City Council Budget Review Process
5/2/17	Presentation of City Manager's Proposed FY18-19 Budget
5/16/17	City Council Public Hearing #2 FY18-19 Budget Proposals
6/13/17	Council discussion on Budget Recommendations
6/27/17	City Council Budget Adoption, including Community Agency allocations.

Commission Presentations

1. Homeless
2. Children Youth and Recreation
3. Human Welfare and Community Action
4. Housing Advisory