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Title: RESOLUTION OF THE CITY COUNCIL TO: (1) APPROVE THE SAN PABLO TEAM FOR YOUTH PROGRAM FUNDING ALLOCATION PLAN FOR FISCAL YEARS 2018 AND 2019; (2) AUTHORIZE THE CITY MANAGER TO EXECUTE GRANT AGREEMENTS WITH ELIGIBLE TEAM FOR YOUTH SERVICE PROVIDERS FOR A TOTAL AMOUNT NOT TO EXCEED \$647,000 FOR EACH FISCAL YEAR FOR A TOTAL AMOUNT NOT EXCEED \$1,294,000; (3) ACCEPT MATCH FUNDING IN THE AMOUNT OF \$75,000 FROM WCCUSD IN EACH FISCAL YEAR OF FUNDING COMMITMENT; AND (4) APPROPRIATE \$54,379 OF MATCHING FUNDS IN FY 2017/18 AND \$20,449 IN FY 2018/19-IF NECESSARY-TO COMMUNITY SERVICES TEAM FOR YOUTH PROGRAM

Sponsors:

Indexes:

Code sections:

Attachments: 1. RESO 2017-168 Team for Youth Funding Allocation, 2. Attachment A: BACR Lead Agency Contract, 3. Attachment B: YMCA Lead Agency Contract, 4. Attachment C: Catholic Charities VPI Contract, 5. Attachment D: Familias Unidas VPI Contract

Date	Ver.	Action By	Action	Result
8/8/2017	1	City Council	adopted	Pass

PREPARED BY: GREG DWYER

DATE OF MEETING: 08/07/17

SUBJECT:

RESOLUTION OF THE CITY COUNCIL TO: (1) APPROVE THE SAN PABLO TEAM FOR YOUTH PROGRAM FUNDING ALLOCATION PLAN FOR FISCAL YEARS 2018 AND 2019; (2) AUTHORIZE THE CITY MANAGER TO EXECUTE GRANT AGREEMENTS WITH ELIGIBLE TEAM FOR YOUTH SERVICE PROVIDERS FOR A TOTAL AMOUNT NOT TO EXCEED \$647,000 FOR EACH FISCAL YEAR FOR A TOTAL AMOUNT NOT EXCEED \$1,294,000; (3) ACCEPT MATCH FUNDING IN THE AMOUNT OF \$75,000 FROM WCCUSD IN EACH FISCAL YEAR OF FUNDING COMMITMENT; AND (4) APPROPRIATE \$54,379 OF MATCHING FUNDS IN FY 2017/18 AND \$20,449 IN FY 2018/19-IF NECESSARY-TO COMMUNITY SERVICES TEAM FOR YOUTH PROGRAM

CITY MANAGER RECOMMENDATION

Adopt Resolution

COMPLIANCE STATEMENTS

COUNCIL PRIORITY WORKPLAN

The *San Pablo Full Service Community Schools Initiative* is an adopted policy item under the FY 2015-17 Council Priority Workplan, effective October 1, 2016.

CEQA Compliance Statement

This is not a project as defined by CEQA pursuant to California Public Resources Code section 21080 and 14 California Code of Regulations section 15378(b).

BACKGROUND

In 2011 the San Pablo Team For Youth (SPTFY) was created as the funding arm of the Youth Futures Task Force to provide funds to public and non-profit agencies wanting to expand and/or enhance prevention and intervention programs/services to youth exhibiting high-risk behaviors, including those that are gang-related.

On February 17, 2015, City Council approved redirecting Team For Youth as the funding arm of the San Pablo Community Schools Initiative (Resolution 2015-039) and subsequently released the 2015 Team For Youth Request For Qualifications (RFQ) Application with the goals of supporting and enhancing school-based programs and services in the identified priority areas: (1) Coordination of Community Schools, (2) Out of School Time, (3) Violence Prevention and Intervention, and (4) Youth Leadership and Development.

On January 10, 2017, the Community Services Standing Committee approved the adoption of a Lead Agency model as the new structure of the Team For Youth Grant program and accepted the acceleration of the Community Schools Roll-out Plan. A Request for Proposals (RFP) was developed to reflect the new structure and attract applicants with the experience, infrastructure, capacity, and desire to function as Community School Lead Agencies.

On April 17, 2017, the City Council passed Resolution 2017-070 approving the accelerated roll-out plan, name change, and funding allocation for the San Pablo Community Schools Initiative and also approving the release of the Team For Youth (TFY) Grant Program to help fund the work in the San Pablo Beacon Community Schools.

On June 26, 2017, this item was taken before the Community Services Standing Committee (Morris/Calloway) for their review where they unanimously supported the recommendation to City Council to approve the Team For Youth Lead Agency Model with the detailed funding recommendations as outlined in the chart below.

As an active partner in setting the overall mission, principles, values, and strategic direction of the San Pablo Community Schools Initiative, the City Council passed Resolution 2017-134 on July 3, 2017 approving matching funds of \$80,000 from the City and \$75,000 from the West Contra Costa Unified School District (WCCUSD) towards the hiring of Community Schools Directors at Helms Middle School and Dover Elementary. WCCUSD only approved the first Fiscal Year of funding (FY 2017/18). If WCCUSD does not fund at this level for FY 2018/19, then the funding allocation plan reduces by \$75,000, along with the BACR contract being reduced by \$75,000 as well.

San Pablo Team for Youth Program Funding Allocation Plan for FY 2017-2019

Grantees will be awarded two-year grants and will be required to contribute a minimum 25 percent in-kind or monetary match. The Community School Directors and Lead Agencies will participate in regularly scheduled partnership meetings focused on collaboration, best practice sharing, quality improvement, and strategy and initiative alignment. Lead Agencies will participate in the Team For Youth grant program evaluation system, through data collection activities, monitoring, and reporting.

The funding allocation plan prioritizes investment in the Coordination of Community Schools to hire Community School Directors while also funding programming in Out of School Time, Violence Prevention and Intervention, and Youth Leadership and Development. The total investment per school site is proposed as follows:

San Pablo Team for Youth Program Funding Allocation Plan for FY 2017-19

Agency Lead Agency in Bold	Recommended FY 2017/18	Recommended FY 2018/19
* Bay Area Community Resources (Coordination of Community Schools)	\$386,000	\$386,000
YMCA of the East Bay (Y Team) (Coordination of Community Schools)	\$150,000	\$150,000
**Catholic Charities (Violence Prevention & Intervention)	\$35,000	\$35,000
**Familias Unidas (Proyecto Bienestar) (Violence Prevention & Intervention)	\$15,000	\$15,000
Sub-Total:	\$586,000	\$586,000
***Remaining Funds	\$61,000	\$61,000
Grand Total:	\$647,000	\$647,000

Individual site funding recommendations are based on capacity and program needs at each site.

*Helms Middle School and Dover Elementary School include match dollars from WCCUSD, equally distributed to each school site (\$37,500).

**Although outside of the City of San Pablo, Richmond High School is fed by Helms Middle School in San Pablo and staff recognizes the need to provide funding to sustain existing work that has been occurring and serving San Pablo residents who attend Richmond High School.

***Staff recommendation is to fund the above listed agencies at the recommend amount and accept proposals for the remaining \$61,000 to identify service providers for Bayview and Lake Elementary.

Given the timing of the meeting between the City of San Pablo and the WCCUSD with regards to the WCCUSD’s contracting requirements for entities providing services on WCCUSD property to WCCUSD students, staff has attached the latest version of the grantee agreements and seeks authority for the City Manager to make such changes or additions with the concurrence of the City Attorney as are necessary or appropriate and which do not substantially alter the rights and obligations of the City, as well as enter into similar grantee agreements once service providers are identified for Bayview and Lake Elementary, and to enter into related agreements with WCCUSD to effectuate the Team for Youth Funding Allocation set forth above.

FISCAL IMPACT

The estimated Measure Q and General Fund funding portions of the \$647,000 for San Pablo Team for Youth for FY 2017/18 and FY 2018/19 are included in the Quadrennial Budget under Youth Services Account 100-5110-44050 in the amount of \$602,621 in FY 2017/18 and \$626,551 in FY 2018/19, leaving a funding shortfall of \$54,379 and \$20,449 respectively. In FY 2017/18, the \$75,000 commitment from WCCUSD would be accepted as revenue into the General Fund (100-5110-33403-WCC-USD) and then appropriated into Community Services (100-5110-44050-WCC-USD) in the amount of \$54,379. Likewise, in FY 2018/19, the \$75,000 commitment from WCCUSD would be accepted as revenue into Community Services (100-5110-33403-WCC-USD) and then appropriated back into the program (100-5110-44050-WCC-USD) in the amount of \$20,449. If WCCUSD does not fund at this level for FY 2018/19, then the funding allocation plan reduces by \$75,000, along with the BACR contract being reduced by \$75,000, and there would be no need for accepting any revenue nor appropriating additional funding.

BUDGETARY SOURCES

Fund Name	Account	Amount FY 17/18
General Fund	100-5110-44050	\$442,621
Measure Q	100-5110-44050-MEA-Q13	\$150,000
New Appropriation for WCCUSD Match	100-5110-44050-WCC-USD	\$54,379
Total SPTFY Budget		\$647,000

Fund Name	Account	Amount FY 18/19
General Fund	100-5110-44050	\$476,551
Measure Q	100-5110-44050-MEA-Q13	\$150,000
New Appropriation for WCCUSD Match *	100-5110-44050-WCC-USD	\$20,449
Total SPTFY Budget		\$647,000

*Pending WCCUSD commitment to funding FY 2018/19

ATTACHMENTS

- Attachment A: 2017-19 BACR- Coordination of Community Schools
- Attachment B: 2017-19 YMCA of the East Bay (Y Team)
- Attachment C: 2017-19 Catholic Charities
- Attachment D: 2017-19 Familias Unidas- (Proyecto Bienestar)