

PROPOSED PLAN FOR 2015 CDD FUNDING PROCESS FOR 2016 BUDGET

The City, through its Community Development Division, allocates roughly \$9 million annually in purchase of services (POS) contracts with various community agencies. In consultation with Forward Community Investments, the CDD has formulated a plan to establish recommended funding allocations, to be considered by the Mayor and the Council as part of the 2016 City budget process. The proposed plan represents a departure from the traditional practice of conducting an all encompassing funding process that entertained agency requests across all program areas. It should be seen as a first step in an effort expected to play out over the next 3-5 years. The proposed plan incorporates the following components:

1. Focused RFP for Senior Adult Services
2. Focused RFP for Crisis Intervention Services
3. Anticipate Renewal of Remaining Purchase of Service Contracts
 - a. Confirm intent to continue without material changes
 - i. Streamline application process for continuing contracts
 - ii. Authorize negotiated contract changes within current budget framework if significant changes sought.
 - iii. In either case, begin to acquire baseline data in several key areas:
 1. Demographics of service populations
 2. The degree of alignment between the populations agencies serve and the make-up of their staffs and governing boards
 3. Evidence of and opportunities for collaboration
 4. Capacity building needs
4. 2015 opportunity for new funding requests
 - a. Narrowly focused rather than open-ended. Projects to be generated in consultation with Mayor, Council and policy committees.
 - b. Requests would populate a “B” list, to be considered during budget process
5. Potential targeted population pilot project
 - a. Offer alternative to funding model focused on funding single agencies or single programs
 - b. Promote collaborative effort focused on broader-based performance goals
 - c. Plan in 2015; implement in 2016
 - d. Likely multi-year effort
 - e. Potential funding sources
 - i. New dollars
 - ii. EOP funds
 - iii. Across the board reductions in 2016 contracts