

**PARTICIPATORY BUDGET STEERING COMMITTEE
REGULAR MEETING – 6:30 PM
VIA TELECONFERENCE**

MARCH 18, 2021

1. CALL TO ORDER

2. PLEDGE OF ALLEGIANCE

Chair Baisden

3. ADMINISTRATION OF OATH OF OFFICE TO NEW COMMISSIONER

Present City Council Liaison will administer Oath of Office to swear in organizational alternate for The National Coalition of 100 Black Women. Inc. - Annetta Ward Clark

4. ROLL CALL

5. CORRESPONDENCE & COMMUNICATIONS

6. COMMUNITY FORUM

Due to the Coronavirus emergency, all board and commission meetings will be held via teleconference. Members of the public may provide public comments during the PBSC Meeting via ZOOM. Members of the public interested in participating or observing the meeting may either click the link above or type the link into an internet browser. You will be taken to the internet platform where the meeting is being held.

To make comments via Zoom please visit: <https://ZoomRegular.Cityofvallejo.net>

Option to join by phone: Dial (669) 9006833

*Enter Meeting ID: 914 0075 0676# Press *9 to digitally raise your hand on the phone.*

7. CITY COUNCIL LIASION REPORT

8. APPROVAL OF AGENDA

A. APPROVAL OF AGENDA

Recommendation: By motion, approve the agenda for March 18, 2021.

Contact: Flor Magallanes, PBSC Secretary

Flor.Magallanes@cityofvallejo.net

9. APPROVAL OF MINUTES

Due to the Coronavirus emergency, all PB Steering Committee meetings will be held via teleconference. Members of the public may provide public comments during the PB Steering Committee Meeting via ZOOM

<https://ZoomRegular.CityofVallejo.net>

Option to join by phone:

Dial (669) 900-6833

Enter Meeting ID: 914 0075 0676#

Press *9 to digitally raise your hand from the phone

For additional instructions on how to speak during public comment, please visit,

www.cityofvallejo.net/publiccomment

A. **APPROVAL OF MINUTES**

Recommendation: By motion, approve the Regular Meeting Minutes from February 18, 2021.

Contact: Flor Magallanes, PBSC Secretary
Flor.Magallanes@cityofvallejo.net

10. **PROGRAM UPDATES**

A. **PB PROJECT UPDATES**

Recommendation: PB Project Updates presented by Staff

Contact: Felicia Flores, Administrative Analyst
Felicia.Flores@cityofvallejo.net

11. **ACTION ITEMS**

A. **REVIEW OF COMPLETED PARTICIPATORY BUDGET (PB) PROJECTS AND REALLOCATION OF SURPLUS FUNDS**

Recommendation: Develop recommendations for City Council regarding (1) the closure of completed projects and (2) the reallocation of remaining funds from completed projects.

Contact: Felicia Flores, Administrative Analyst
Felicia.Flores@cityofvallejo.net

B. **PROPOSAL TO TEMPORARILY AMEND THE PB RULEBOOK TO ALLOW FOR THE CONTINUATION OF CYCLE 7**

Recommendation: Authorize the proposed temporary changes to the Participatory Budgeting Rulebook to allow for the continuation of Cycle 7.

Contact: Felicia Flores, Administrative Analyst
Felicia.Flores@cityofvallejo.net

C. **CYCLE 7 PROJECT PROPOSALS AND BALLOT**

Recommendation: Provide a recommendation to City Council regarding which projects to include on the PB Cycle 7 ballot.

Contact: Felicia Flores, Administrative Analyst
Felicia.Flores@cityofvallejo.net

12. **DISCUSSION ITEMS**

A. **PBSC MEMBERSHIP UPDATE**

Recommendation: Staff will share PB Rulebook Attendance Policy, provide an update on current PBSC attendance, and inform members of their term status and upcoming opportunity to fill future vacancies.

Contact: Flor Magallanes, Administrative Clerk
Flor.Magallanes@cityofvallejo.net

B. PB ENGAGEMENT PLATFORM UPDATE AND DEMO

Recommendation: Staff will share with PBSC an update on the Bang the Table engagement platform and provide a brief demonstration.

Contact: Felicia Flores, Administrative Analyst
Felicia.Flores@cityofvallejo.net

13. ANNOUNCEMENTS

Updates from Commissioners or Staff

14. ADJOURNMENT

ADDITIONAL CITY INFORMATION

Members of the public can:

Like us on Facebook (www.facebook.com/cityofvallejo)

Sign up to receive City Communications via e-mail (www.cityofvallejo.net/living/connect)

Sign up to receive City updates and get connected with your neighbors on Nextdoor (www.nextdoor.com)

Flor Magallanes

Dated:

Robert H. McConnell, Mayor

I, Flor Magallanes, PBSC Secretary do hereby certify that I have caused a true copy of the above notice and agenda to be delivered to , at the time and in the manner prescribed by law and that this agenda was posted at City Hall, 555 Santa Clara Street, CA at , .

Flor Magallanes

Dated:

Flor Magallanes, PBSC Secretary

MINUTES

PARTICIPATORY BUDGET STEERING COMMITTEE REGULAR MEETING – 6:30 PM VIA TELECONFERENCE

FEBRUARY 18, 2021

1. CALL TO ORDER

The meeting was called to order at 6:40 PM

2. PLEDGE OF ALLEGIANCE

Chair Baisden

3. ROLL CALL

Present: Patricia Baisden, Lynda Daniels, Patricia Hunter, Jasmine Salmeron, Alicia Griffin, Kelly Browning, Emily Parker, Ruscal Cayangyang.

Absent: Ylonda Calloway, Judy Thomas

Staff Present: Felicia Flores, Administrative Analyst II, and Flor Magallanes, Administrative Clerk I.

4. CORRESPONDENCE & COMMUNICATIONS

None

5. COMMUNITY FORUM

None

6. CITY COUNCIL LIASION REPORT

None

7. APPROVAL OF AGENDA

Action: Moved by Co-Chair Salmeron, seconded by Commissioner Cayangyang, and carried with unanimous approval of the 021821 Regular PBSC Agenda as presented.

8. APPROVAL OF MINUTES

Action: Moved by Commissioner Cayangyang, seconded by Commissioner Hunter, and carried with unanimous approval of the 012121 PBSC Regular Meeting Minutes as presented.

9. DISCUSSION ITEMS

A. PB PROJECT UPDATES

City Staff provided PBSC with updates on past winning projects with a focus on their completion status.

B. **CYCLE 7 PROPOSAL UPDATES**

Staff provided PBSC with Cycle 7 ballot proposal updates. Two proposals will not be excluded from the ballot.

C. **REVIEW OF COMPLETED PARTICIPATORY BUDGET (PB) PROJECTS**

City staff presented a thorough update on past winning projects as well as an account of a surplus of funds from completed projects. PBSC discussed reallocation of surplus funds and agreed that funds should be reallocated to past winning program and service projects. Specific projects and award amounts will be determined in a future meeting.

10. **ANNOUNCEMENTS**

Staff are moving forward with the implementation of a new engagement platform and welcomed interested commissioners to preview it. Staff mentioned the development of a community survey.

11. **ADJOURNMENT**

Meeting was adjourned at 8:34 PM

Participatory Budgeting Project Updates

March 2021

CYCLE	PROJECT	IMPLEMENTING PARTNER	PROJECT DESCRIPTION	STATUS	3/9/2021	AMOUNT ALLOCATED	REMAINING BUDGET
CYCLE 1 - RESO (FY 14/15)	College Bound Vallejo	COV	2 College Counselors & 30 4-year scholarships. Goal: serve all Vallejo students; double number of Vallejo students going to college. Vallejo High Schools	Complete/Closed by Reso	Project closed and taken to Council for action.	\$ 320,000.00	\$ -
CYCLE 1 - RESO (FY 14/15)	Spay & Neuter Project	Spay Neuter Imperative Project and HSNB	Remodel former Glen Cove Veterinary Office to Vallejo's 1st high volume, high quality, low and no cost Spay and Neuter Clinic.	Completed/Closed	Project completed; funds fully spent.	\$ 165,000.00	\$ -
CYCLE 1 - RESO (FY 14/15)	Potholes & Street Repair	COV	This project supplements the Public Works budget for street repair/maintenance. Vote for a smooth ride and improve Vallejo's image!	Complete/Closed by Reso	Project completed & taken to Council for action.	\$ 550,000.00	\$ -
CYCLE 1 - RESO (FY 14/15)	Light Up Vallejo Lighting Improvement Project	COV	In an effort to improve public safety, 40 new street light poles and decorative tree lights will be installed across Vallejo.	Complete/Closed by Reso	Project closed and taken to Council for action.	\$ 170,000.00	\$ -
CYCLE 1 - RESO (FY 14/15)	Parks & Recreation Improvements	GVRD & Police Activities League (PAL)	Facilities at Vallejo's parks & recreation sites need repair and upgrades. This project includes improvements at 13 sites.	Completed/Closed	Project complete; funds fully spent.	\$ 667,269.00	\$ -
CYCLE 1 - RESO (FY 14/15)	STEAM Laboratories for VCUSD Schools	VCUSD	Funding for school libraries & equipment for Science, Tech, Engineering, Arts & Math (S.T.E.A.M.) program at middle schools.	Complete/Closed by Reso	Project completed and taken to Council for action.	\$ 270,000.00	\$ -
CYCLE 1 - RESO (FY 14/15)	Street Cleaning & City Cleanup	COV	This project would contract with California Conservation Corps to hire local youth for neighborhood cleanups.	Complete/Closed by Reso	Project closed and taken to Council for action.	\$ 120,000.00	\$ -
CYCLE 1 - RESO (FY 14/15)	Community Gardens & Nutrition Education	Multiple Entities	Develop ten gardens across Vallejo to serve as safe spaces to grow food, beautify neighborhoods, educate kids, and decrease crime.	Complete/Closed by Reso	Project completed and taken to Council for action.	\$ 146,500.00	\$ -
CYCLE 1 - RESO (FY 14/15)	Downtown Property Enhancement Program	COV	Multiple \$5-30K grants are proposed to help with start-up costs or improvements for businesses on Mare Island or Downtown Vallejo.	Complete/Closed by Reso	Project closed and taken to Council for action.	\$ 300,000.00	\$ -
CYCLE 1 - RESO (FY 14/15)	Senior Center Improvements	COV	FDSC - Emergency lighting, flooring and energy efficient windows. CSL - Seniors socialize, listen/play live music, games and dance.	Complete/Closed by Reso	Project completed and taken to Council for action.	\$ 109,150.00	\$ -
CYCLE 1 - RESO (FY 14/15)	Omega Boys & Girls Club Gym Renovation	Omega Boys & Girl Club	The gym needs repairs to the floor, upgrade to stage with lighting & sound, a drop down screen, projector, and stage drapes.	Complete/Closed by Reso	Project completed and taken to Council for action.	\$ 60,000.00	\$ -
CYCLE 1 - RESO (FY 14/15)	Public Safety Cameras	COV	One year Pilot evaluates use of intelligent archives to watch cameras & license plates, by detectives, prosecutors, and police.	Completed/Closed	Project completed; a small portion of funds is remaining.	\$ 450,000.00	\$ 661.00

Participatory Budgeting Project Updates

March 2021

CYCLE	PROJECT	IMPLEMENTING PARTNER	PROJECT DESCRIPTION	STATUS	3/9/2021	AMOUNT ALLOCATED	REMAINING BUDGET
CYCLE 2 - RESO (FY 15/16)	Help the Homeless Veterans, Seniors, Disabled, and Kids	COV	Help the Homeless will provide life skills, vocational training, transitional help, medical and mental health referrals and recovery of the homeless.	Completed/Closed	Project complete; funds fully spent.	\$ 725,974.00	\$ -
CYCLE 2 - RESO (FY 15/16)	Improving School Meals	VCUSD	Contract a chef or professional culinary consultant to improve the taste, appeal and cultural relevancy of school meals.	Complete/Closed by Reso	Project closed and taken to Council for action.	\$ 18,000.00	\$ -
CYCLE 2 - RESO (FY 15/16)	Summer Youth Employment & Internship Program	VCUSD	Provides Vallejo youth an opportunity to improve their futures by enhancing skills, increasing confidence, and gaining professional work experience.	Complete/Closed by Reso	Project closed and taken to Council for action.	\$ 186,000.00	\$ -
CYCLE 2 - RESO (FY 15/16)	Prioritizing Street & Pothole Repair/Repaving	COV	Improve traffic safety by enhancing the capacity of Public Works to repair and repave streets, particularly in areas of high need and increased risk.	Complete/Closed by Reso	Project completed and taken to Council for action.	\$ 1,000,000.00	\$ -
CYCLE 2 - RESO (FY 15/16)	Sidewalk Repair & Street Tree Preservation	COV	Funds will be used to repair sidewalks damaged by tree roots while preserving street trees. No tree removal will occur as part of this project.	Completed/Closed	Project was completed; there is a need for funds to do similar work in other areas in the City	\$ 262,000.00	\$ 18,820.98
CYCLE 2 - RESO (FY 15/16)	Strike up the Bands	VCUSD	Will provide much needed new instruments to ALL High School & Middle School band programs in Vallejo allowing MORE students to participate in band.	Complete/Closed by Reso	Project completed and taken to Council for action.	\$ 90,000.00	\$ -
CYCLE 2 - RESO (FY 15/16)	ABC Arts Beautification Community Development	Vallejo Community Arts Foundation	Strengthen neighborhood identity through community-involved beautification, art and architecture makeovers, murals, and downtown mobile tech tours.	In progress	In progress, this is part of the Capitol Stairs project as a whole, it was bidded out and the work should be completed this year.	\$ 72,000.00	\$ 21,590.00
CYCLE 2 - RESO (FY 15/16)	Special Fire Rescue Vehicle Replacement	VFD	This project will replace the Fire Department's rescue vehicle that was put out commission two years ago with a new Technical Rescue Team Vehicle.	Complete/Closed by Reso	Project completed and taken to Council for action.	\$ 302,533.00	\$ -

Participatory Budgeting Project Updates

March 2021

CYCLE	PROJECT	IMPLEMENTING PARTNER	PROJECT DESCRIPTION	STATUS	3/9/2021	AMOUNT ALLOCATED	REMAINING BUDGET
CYCLE 3 - RESO (FY 16/17)	After School Sports Program - Soccer & Basketball	VCUSD	Fund coaches for the ASES Afterschool Sports Program providing soccer & basketball to students at 14 Elementary and Middle schools in Vallejo that serve youth from low- to moderate-income households.	Completed/Closed	Project complete; funds fully spent.	\$ 50,000.00	\$ -
CYCLE 3 - RESO (FY 16/17)	Firefighter Youth Academy	Solutions for At Risk Youth	A youth development and mentoring program with life guidance and firefighter career exploration for youth ages 14-18 who are at risk of social, academic and/or economic challenges.	Completed/Closed	Project complete; funds fully spent.	\$ 75,991.00	\$ -
CYCLE 3 - RESO (FY 16/17)	Waterfront History Art Park	COV	Transform the barren, dirt lot on the Waterfront into a relaxing, fun, eco-friendly, family-friendly gathering spot for special celebrations, community arts, and creative educational offerings.	In progress	Project is in progress	\$ 395,000.00	\$ 358,377.06
CYCLE 3 - RESO (FY 16/17)	U Help Vallejo Kids Win - After School Tech Program	VCUSD	Support student achievement in Math and Technology with After School Education and Safety Program [ASES] in 14 VCUSD schools through the purchase of 280 iPads.	Completed/Closed	Project complete; funds fully spent.	\$ 240,000.00	\$ -
CYCLE 3 - RESO (FY 16/17)	School Road Repair	COV	Repair roads adjacent to schools most in need of repair. Public Works engineers will identify roads based on the Pavement Condition Index.	Completed/Closed	Project was completed; there is a need for funds to do similar work in other areas in the City	\$ 250,000.00	\$ 140,487.68

Participatory Budgeting Project Updates

March 2021

CYCLE	PROJECT	IMPLEMENTING PARTNER	PROJECT DESCRIPTION	STATUS	3/9/2021	AMOUNT ALLOCATED	REMAINING BUDGET
CYCLE 4 - RESO 17-067 (FY 17/18)	911 Emergency Call Center Equipment	COV	Purchase equipment to replace the outdated computer system currently used to dispatch 9-1-1 emergency calls.	In progress	Our IT team is the point of contact on this project; there are plans to use the funds for completing the consoles implementation.	\$ 550,000.00	\$ 92,506.45
CYCLE 4 - RESO 17-067 (FY 17/18)	Local Parks Improvements	GVRD	Park improvements include Excellent Athletic Fields, Cool Playgrounds, Super Safety Stuff (lights/paving +), 8 Bike Repair Stations; GVRD has discretion for all locations and types of improvements.	In progress	GVRD will be using remaining funds to replace scoreboards	\$ 200,000.00	\$ 2,915.31
CYCLE 4 - RESO 17-067 (FY 17/18)	Street & Pothole Repair	PW	This project will supplement the street repair budget to target roads where funding does not exist, as determined by Public Works Engineers and the Pavement Condition Index.	In progress	Due to staff shortage and newer staff needed to be trained to properly maintain and repair the streets section has been utilizing the funds slowly. During the pandemic, PW lost many staff in both sections and have been struggling to fill those positions. As such, many projects have been delayed.	\$ 400,000.00	\$ 35,606.20
CYCLE 4 - RESO 17-067 (FY 17/18)	Fixing Pets & Feral Cats for Better Health	COV	Humane program for affordable neutering of pet cats, dogs and feral cats. Also helps residents trap, neuter and return feral cats. Less allergies, property damage, and nuisance odors for Vallejoans.	Completed/Closed	Project completed; a small portion of funds is remaining.	\$ 74,319.00	\$ 13,806.00

Participatory Budgeting Project Updates

March 2021

CYCLE	PROJECT	IMPLEMENTING PARTNER	PROJECT DESCRIPTION	STATUS	3/9/2021	AMOUNT ALLOCATED	REMAINING BUDGET
CYCLE 5 - RESO 18-062 (FY 18/19)	Prioritizing Street & Pothole Repair	COV	This project directs additional funds to the City of Vallejo Public Works Department to supplement the street repair budget above annual maintenance levels.	In progress	Due to staff shortage and newer staff needed to be trained to properly maintain and repair the streets section has been utilizing the funds slowly. During the pandemic, PW lost many staff in both sections and have been struggling to fill those positions. As such, many projects have been delayed.	\$ 300,000.00	\$ 37,206.68
CYCLE 5 - RESO 18-062 (FY 18/19)	De Escalation & Public Interaction Training for Vallejo PD	COV	Purchase an upgrade to the VPD six-year-old VirTra use of force, judgement and de-escalation scenario training simulator. This will better train our police staff; specifically, how they interact with the public and handle themselves in tough situations.	Completed/Closed	Project completed; a small portion of funds is remaining.	\$ 173,000.00	\$ 121.47
CYCLE 5 - RESO 18-062 (FY 18/19)	Meals on Wheels	Meals on Wheels	This proposal is to help support home meal delivery service to Vallejo seniors and to take on additional seniors in need.	Completed/Closed	Project complete; funds fully spent.	\$ 35,000.00	\$ -
CYCLE 5 - RESO 18-062 (FY 18/19)	Out of School STEAM Programs - Science & Art	VCUSD	In response to the need expressed by the community for out-of-school and summer programming for youth, this project will establish a network of programs offering a menu of science, technology, engineering, art and math (STEAM). based programs for Vallejo youth.	In progress/on hold	This project is currently on hold due to COVID. We executed an amendment to extend the contract a year.	\$ 50,892.00	\$ 50,892.00
CYCLE 5 - RESO 18-062 (FY 18/19)	Out of School STEAM Programs - Science & Art	World Peace Through Technology/ILC	In response to the need expressed by the community for out-of-school and summer programming for youth, this project will establish a network of programs offering a menu of science, technology, engineering, art and math (STEAM). based programs for Vallejo youth.	Completed/Closed	This portion of the project was completed.	\$ 24,108.00	\$ 40.32
CYCLE 5 - RESO 18-062 (FY 18/19)	Smarter Greener Landscape Centers	GVRD	This project will create 3 new landscape areas in different parts of Vallejo. Each location will have kiosks with information about plants, irrigation systems and designs and can be utilized as source of teaching for our community.	In progress	PW is actively working with a contractor to refine plans. We executed an amendment with GVRD to extend the term of the grant agreement.	\$ 120,000.00	\$ 120,000.00

Participatory Budgeting Project Updates

March 2021

CYCLE	PROJECT	IMPLEMENTING PARTNER	PROJECT DESCRIPTION	STATUS	3/9/2021	AMOUNT ALLOCATED	REMAINING BUDGET
CYCLE 5 - RESO 18-062 (FY 18/19)	Youth Program - Conflict Resolution Training	VCUSD	Provides students with training and real life application in conflict resolution. Fosters peer support, reduces suspensions/expulsions. Empowers students, creates leaders, builds communication skills. Estimated to serve 100+ students.	In progress/on hold	This project is currently on hold due to COVID. We are working on an amendment to extend the contract a year; signature has been pending with VCUSD since mid-December.	\$ 69,300.00	\$ 69,300.00
CYCLE 5 - RESO 18-062 (FY 18/19)	Exercise Fitness Trails	GVRD	Transforming Setterquist Park into an Exercise Trail Park, will consist of 10-12 fitness stations everyone can use at their leisure while enjoying a day out in the park. Each station will have its own instructions including types of exercises.	In progress/on hold	GVRD is considering options for this project given limited funding. We may be coming to the PBSC soon to share different options.	\$ 50,000.00	\$ 50,000.00
CYCLE 5 - RESO 18-062 (FY 18/19)	Financial Literacy for Children & Families	Global Center for Success	To provide financial literacy training to middle and high school students, as well as adults within the city of Vallejo. Teaching how to use a checkbook, build and live within a budget, maintain good credit, build savings and manage debt.	Completed/Closed	Project complete; funds fully spent.	\$ 66,000.00	-
CYCLE 5 - RESO 18-062 (FY 18/19)	Bully Proof Our Kids	VCUSD	Through after school classes and workshops, children and the adults that care about them learn positive skills for physical and emotional safety at school and in the community.	In progress/on hold	We are actively moving the grant agreement forward	\$ 40,150.00	\$ 40,150.00
CYCLE 5 - RESO 18-062 (FY 18/19)	Welcome to Vallejo Signs	COV	This project will install welcome signs in entrances to our city. Signage will reflect Vallejo's identity and welcome residents and visitors to our vibrant city.	In progress	Actively gathering information about this project to determine options for moving forward.	\$ 71,550.00	\$ 71,550.00

Participatory Budgeting Project Updates

March 2021

CYCLE	PROJECT	IMPLEMENTING PARTNER	PROJECT DESCRIPTION	STATUS	3/9/2021	AMOUNT ALLOCATED	REMAINING BUDGET
CYCLE 6 - RESO 19-051 (FY 19/20)	Street Safety - Bicycles & Street Repair	COV	This project allows Vallejo to improve safety of bike riders, vehicle drivers and the public, by improving streets in two important ways: 1) bike route markings and 2) street/pothole repair as needed on streets designated as bike routes.	In progress	Due to staff shortage and newer staff needed to be trained to properly maintain and repair the streets section has been utilizing the funds slowly. During the pandemic, PW lost many staff in both sections and have been struggling to fill those positions. As such, many projects have been delayed.	\$ 300,000.00	\$ 300,000.00
CYCLE 6 - RESO 19-051 (FY 19/20)	Basic Needs Resources for the Homeless	Fighting Back	This project will provide funds to purchase basic need products for homeless people. Fighting Back Partnership will coordinate homeless outreach, distribute basic need products, and access to supportive services.	In progress	Recently executed an amendmend to extend grant agreement.	\$ 45,200.00	\$ 6,514.74
CYCLE 6 - RESO 19-051 (FY 19/20)	Meals on Wheels	Meals on Wheels	Meals on Wheels of Solano County provides home delivered meals for Vallejo residents. Currently there are 301 seniors in Vallejo receiving meals. This project will provide 47 seniors with 5 meals per week for 52 weeks, resulting in a total of 12,220 meals.	Completed/Closed	Project complete; funds fully spent.	\$ 40,000.00	\$ -
CYCLE 6 - RESO 19-051 (FY 19/20)	Vallejo Foster Youth - Striving for Success in Our Community	First Place for Youth	This educational project will prepare our Vallejo foster youth for sustainable employment opportunities and success through professional mentorship, hands-on training, and preparation for paid Vallejo-based business internships.	In progress	Recently executed an amendmend to extend grant agreement.	\$ 74,546.00	\$ 38,259.76
CYCLE 6 - RESO 19-051 (FY 19/20)	Mobile Cameras for Illegal Dumping	COV	This project will purchase 4 high definition mobile cameras. This will expand VPD's illegal dumping campaign, which currently has two security cameras and one officer assigned security	In progress	IT is in the process of purchasing additional cameras.	\$ 44,000.00	\$ 4,091.59

Participatory Budgeting Project Updates

March 2021

CYCLE	PROJECT	IMPLEMENTING PARTNER	PROJECT DESCRIPTION	STATUS	3/9/2021	AMOUNT ALLOCATED	REMAINING BUDGET
CYCLE 6 - RESO 19-051 (FY 19/20)	After School Study & Enrichment Program for Middle School	VCUSD	The project enhances learning for 340 middle school students in VCUSD after school programs. Funding will include tutoring for at-risk students, visual and performing art classes, STEM (Science, Tech, Engineering, Math) projects and sports.	In progress	Recently executed an amendmend to extend grant agreement. This project was on hold because of COVID but is now in progress.	\$ 75,000.00	\$ 64,911.32
CYCLE 6 - RESO 19-051 (FY 19/20)	Upgrading Handheld Radios for Vallejo Police Department	COV	Replacing 40 of the outdated analog handheld radios with new digital radios. The upgrade from analog to digital is necessary to enhance communications between officers during normal patrol duties and emergencies such as natural disasters.	Completed/Closed	Project complete; funds fully spent.	\$ 270,000.00	\$ -
CYCLE 6 - RESO 19-051 (FY 19/20)	Firefighter Youth Academy	Solutions for At Risk Youth/VFD	This project will fund a mentoring program dedicated to providing youth with life guidance, career exploration, and the fundamentals needed to become a first responder.	In progress	Recently executed an amendmend to extend grant agreement.	\$ 65,350.00	\$ 35,606.00
CYCLE 6 - RESO 19-051 (FY 19/20)	Improvement & Repairs to Florence Douglas Center	COV	To make FDC more efficient and healthful, this project will: 1) Install ADA automatic doors on restrooms.2) Replace broken kitchen equipment with health code compliant equipment. 3) Convert all lighting fixtures to LED to save energy.	In progress	Public Works is currently scoping this work.	\$ 85,904.00	\$ 85,904.00



DATE: March 18, 2021
TO: Participatory Budgeting Steering Committee
FROM: Felicia Flores, Administrative Analyst
SUBJECT: REVIEW OF COMPLETED PARTICIPATORY BUDGET (PB) PROJECTS AND REALLOCATION OF SURPLUS FUNDS

RECOMMENDATION

Develop recommendations for City Council regarding (1) the closure of completed projects and (2) the reallocation of remaining funds from completed projects.

REASONS FOR RECOMMENDATION

There are fifteen (15) projects from six cycles that are complete, five of which have a total remaining balance of \$173,897.13. It is customary for completed Participatory Budgeting projects to be taken to City Council for acknowledgement and official closure and for recommendations to be brought forth regarding the reallocation of remaining funds from completed PB projects.

BACKGROUND AND DISCUSSION

At the February 2021 Participatory Budgeting Steering Committee meeting, the Commissioners considered this item and provided direction to staff. Staff was directed to compile a list of service/program projects for the PBSC to consider reallocating funds to and provide that information ahead of the March PBSC. A memo was compiled and sent to the Commissioners on February 23rd after input was gathered from the PBSC Executive Committee (a copy of the memo is included in the agenda packet).

At the PBSC Executive Committee Agenda Setting meeting, the Chair and Co-Chairs further directed staff to reach out to the implementing partners and ask (1) if they were interested in being considered (2) their request amount and (3) what the additional funds would be used for. They were also invited to do a 2-3-minute presentation to the PBSC to make their case for the request.

A total of 11 projects were found to meet the reallocation criteria. Of the 11 projects, 6 implementing partners submitted a request for additional funds. The total request amount equals \$215,000.

Staff is seeking recommendations from the PBSC for the closure of completed projects and reallocation of remaining project funds. The recommendations from the PBSC will be added as an action item to a future Regular City Council meeting.

FISCAL IMPACT

There is no fiscal impact on the General Fund associated with this item.

ENVIRONMENTAL REVIEW

This action is exempt from the California Environmental Quality Act (CEQA) because it is not a project which has a potential for resulting in either a direct physical change in the environment, or a reasonably foreseeable indirect physical change in the environment, pursuant to CEQA Guideline section 15378.

ATTACHMENTS

1.	Summary of Reallocation Candidates
2.	After School Sports - PB Reallocation Consideration Form
3.	Financial Literacy - PB Reallocation Consideration Form
4.	Firefighter Youth Academy - PB Reallocation Consideration Form - with timeline
5.	Fixing Pets & Feral Cats for Better Health - PB Reallocation Consideration Form
6.	Foster Youth Services - PB Reallocation Consideration Form
7.	Meals on Wheels - PB Allocation Request
8.	PBSC Memo - Project Listing of Reallocation Candidates 2.23.21
9.	PB Project Closure Draft Staff Report - February 2021

CONTACT

Felicia Flores, Administrative Analyst
Felicia.Flores@cityofvallejo.net



Reallocation Summary

Project	Implementing Partner	Project Description	Request Submitted?	Amount Requested
After School Sports Program - Soccer & Basketball	VCUSD	Fund coaches for the ASES Afterschool Sports Program providing soccer & basketball to students at 14 Elementary and Middle schools in Vallejo that serve youth from low- to moderate-income households.	Yes	\$55,000
After School Study & Enrichment Program for Middle School	VCUSD	The project enhances learning for 340 middle school students in VCUSD after school programs. Funding will include tutoring for at-risk students, visual and performing art classes, STEM (Science, Tech, Engineering, Math) projects and sports.	No	n/a
Basic Needs Resources for the Homeless	Fighting Back Partnership	This project will provide funds to purchase basic need products for homeless people. Fighting Back Partnership will coordinate homeless outreach, distribute basic need products, and access to supportive services.	No	n/a
Bully Proof Our Kids	VCUSD	Through after school classes and workshops, children and the adults that care about them learn positive skills for physical and emotional safety at school and in the community.	No	n/a
Financial Literacy for Children & Families	Global Center for Success	To provide financial literacy training to middle and high school students, as well as adults within the city of Vallejo. Teaching how to use a checkbook, build and live within a budget, maintain good credit, build savings and manage debt.	Yes	\$32,000
Firefighter Youth Academy	SFARY	This project will fund a mentoring program dedicated to providing youth with life guidance, career exploration, and the fundamentals needed to become a first responder.	Yes	\$22,000



Fixing Pets & Feral Cats for Better Health	Humane Society of the North Bay	Humane program for affordable neutering of pet cats, dogs and feral cats. Also helps residents trap, neuter and return feral cats. Less allergies, property damage, and nuisance odors for Vallejoans.	Yes	\$75,000
Meals on Wheels	Meals on Wheels	This proposal is to help support home meal delivery service to Vallejo seniors and to take on additional seniors in need.	Yes	\$10,000
Out of School STEAM Programs - Science & Art	VCUSD	In response to the need expressed by the community for out-of-school and summer programming for youth, this project will establish a network of programs offering a menu of science, technology, engineering, art and math (STEAM). based programs for Vallejo youth.	No	n/a
Vallejo Foster Youth - Striving for Success in Our Community	First Place for Youth	This educational project will prepare our Vallejo foster youth for sustainable employment opportunities and success through professional mentorship, hands-on training, and preparation for paid Vallejo-based business internships.	Yes	\$21,000
Youth Program - Conflict Resolution Training	VCUSD	Provides students with training and real life application in conflict resolution. Fosters peer support, reduces suspensions/expulsions. Empowers students, creates leaders, builds communication skills. Estimated to serve 100+ students.	No	n/a
Total				\$215,000



Participatory Budgeting (PB) Reallocation Consideration Request

Background

Several Participatory Budgeting projects have been completed and have a balance of funds remaining. The Participatory Budgeting Steering Committee (PBSC) will be discussing which PB service and program projects should receive a portion of the allocated funds at the March 18, 2021, Steering Committee Meeting.

The PBSC Executive Committee has requested that candidates for reallocation (1) make their interest in the additional funds known (2) request a specific dollar amount (3) submit a brief description of how those funds would be used* and (4) provide a 2-3 minute presentation** to the Commission on March 18

**Must be aligned with the PB rulebook*

***This is optional but highly recommended*

Instructions

Please complete and submit the form by March 8 if you are interested in additional funds for your PB project.

Please email Felicia.Flores@cityofvallejo.net with any questions.

Project Name

Implementing Partner

Vallejo City Unified School District Expanded Learning Program

Request Amount _____

Project Description

In a couple of sentences, summarize the original project. What is the project? What population did it serve?



What have you accomplished with the initial allocation of funds?

Why is there a need for additional funds?

How will the community benefit from this project with additional funds?



Participatory Budgeting (PB) Reallocation Consideration Request

Background

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**Must be aligned with the PB rulebook*

***This is optional but highly recommended*

Instructions

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Please email Felicia.Flores@cityofvallejo.net with any questions.

Project Name

Implementing Partner

Request Amount _____

Project Description

In a couple of sentences, summarize the original project. What is the project? What population did it serve?



What have you accomplished with the initial allocation of funds?

Why is there a need for additional funds?

How will the community benefit from this project with additional funds?

PB Vallejo Financial Literacy Project Additional Budget Considerations

	Actual Costs from Last Project with Similar Population			
Potential Cost	Invoice 1	Invoice 2	Invoice 3	
Candies/Treats	930.56	829.9	407.81	
Light Dinner	711.12	2604.57	5411.36	
Flyer/Materials	467.51	800.32	83.88	TOTAL
TOTAL	\$2,109.19	\$4,234.79	\$5,903.05	\$12,247.03

Potential Training	
Potential Additional Hours	200
Training Cost	\$34
Total Projected Cost	\$6,800

Potential Additional Population	1000
Material Cost	12
Total Projected Material Cost	\$12,000

Total New Projected Cost	\$31,047.03
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Participatory Budgeting (PB) Reallocation Consideration Request

Background

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***This is optional but highly recommended*

Instructions

Please complete and submit the form by March 8 if you are interested in additional funds for your PB project.

Please email Felicia.Flores@cityofvallejo.net with any questions.

Project Name

Implementing Partner

Request Amount _____

Project Description

In a couple of sentences, summarize the original project. What is the project? What population did it serve?



What have you accomplished with the initial allocation of funds?

Why is there a need for additional funds?

How will the community benefit from this project with additional funds?

Additional Funding Request for COVID-19 adaptation for virtual curriculum and community service activity

Description	Unit cost	Total item cost
Additional Personnel (20 additional hrs/mth x 8mths=160 hrs)		
Production Manager @\$30/hr x 160	\$4,800	\$12,000
Production Specialist @\$25/hr x 160	\$4,000	
Production Assistant @\$20/hr x 160	\$3,200	
6 13' Apple Laptops	\$1,000 x 6	\$6,000
2 video cameras w/audio port	\$750 x 2	\$1,500
2 tripods w/ fluid heads	\$250 x 2	\$500
2 lighting kits w/reflectors	\$250 x 2	\$500
2 audio kits (shotgun, lavalier, headphones)	\$250 x 2	\$500
Misc. production supplies, memory discs, gaffers tape, batteries, external storage, case	\$750	\$750
Adobe Software license	\$250	\$250
TOTAL		\$22,000

Robbin Mackbee Firefighter/EMS Youth Academy
Revised Program Timeline
(Revised 3/1/21)

2021

March	Outreach to partner organizations (Vallejo Fire Dept., Medic Ambulance Co., VCUSD) Media Arts Program (MAP) Community Service Project: "Youth on Safety, Health, and Wellness" Virtual Academy curriculum production
April	Virtual Academy Begins Academy topic: Fire service, fire science, and fire behavior, (w/ VFD) Media Arts Program (MAP) Community Service Project: "Youth on Safety, Health and Wellness" Virtual Academy production
May	Hybrid Academy Begins Academy topic: Fire Prevention and Extinguishment w/VFD) Media Arts Program (MAP) Community Service Project: "Youth on Safety, Health and Wellness" Virtual Academy production
June	<i>Cycle 7 Contract signing</i> Hybrid Academy continues Academy topic: Emergency Medical Services(EMS) Olympics begin (Medic Ambulance Co.) CPR and First-Aid Training Media Arts Program (MAP) Community Service Project: "Youth on Safety, Health and Wellness" Virtual Academy production
July	Hybrid Academy continues Academy topic: EMS Olympics w/ Medic Ambulance Co. CPR and First-Aid Training Media Arts Program (MAP) Community Service Project: "Youth on Safety, Health and Wellness" Virtual Academy production
Aug	Hybrid Academy continues Academy topic: EMS Olympics begin w/ Medic Ambulance Co. CPR and First-Aid Training Media Arts Program (MAP) Community Service Project: "Youth on Safety, Health and Wellness" Virtual Academy production

- Sept.** Hybrid Academy continues
Academy topic: Earthquake and Disaster Preparedness
CERT Community Emergency Response Training
Media Arts Program (MAP)
Community Service Project: "Youth on Safety, Health and Wellness"
Virtual Academy production
- Oct.** Hybrid Academy continues
Academy topic: Earthquake and Disaster Preparedness
CERT Community Emergency Response Training
Media Arts Program (MAP)
Community Service Project: "Youth on Safety, Health and Wellness"
Virtual Academy production
- Nov.** Conclusion of 2021 Academy
Awards and Recognition Event
Recruitment for 2022 Academy
Media Arts Bootcamp Training
- Dec.** Recruitment for 2022 Academy
Media Arts Bootcamp Training
Youth Development and Leadership training

2022

- Jan.** Recruitment/selection process;
Youth Development and Leadership training
"MLK March" and Community Service Activity (TBD)
Media Arts Program (MAP)
Community Service Project: "Youth on Safety, Health and Wellness"
Virtual Academy production
- Feb.** Selection process of 2022 applicants
Uniform and supplies purchased;
Youth Development and Leadership training
- March** 2022 Firefighter Youth Academy Program start
(We expect to be a full in-person academy w/ COVID protocol)
Academy topic: Program Orientation and Fire Service Awareness,
- April** Academy topic: Fire Behavior
VCUSD Elementary School Program (TBD)
Fire Prevention and Safety Trailer w/"Sparky the Fire Dog"
- May** Academy topic: Fire Extinguishment
VCUSD Elementary School Program (TBD)
Fire Prevention and Safety Trailer w/"Sparky the Fire Dog"

June	Academy topic: EMS Olympics Basic First Aid; CPR “Juneteenth Festival” Community Service Activity(TBD) Fire Prevention and Safety Trailer w/“Sparky the Fire Dog” <i>Close out of Participatory Budget Cycle 7</i>
July	Academy topic: EMS Olympics Basic First Aid; CPR “Fourth of July Parade/Festival” Community Service Activity (TBD) Fire Prevention and Safety Trailer w/ “Sparky the Fire Dog” Recreation and Enrichment Activity (TBD)
Aug.	Academy topic: EMS Olympics Basic First Aid; CPR Earthquake/Disaster Prep CERT Community Emergency Response Training
Sept.	Academy topic: Earthquake/Disaster Prep; CERT Community Emergency Response Training “Visions of the Wild” Festival Community Service Activity(TBD) Fire Prevention and Safety Trailer w/“Sparky the Fire Dog”
Oct.	Academy topic: Earthquake/Disaster Prep; CERT Community Emergency Response Training “Waterfront Festival” Community Service Activity(TBD) Fire Prevention and Safety Trailer w/“Sparky the Fire Dog”
Nov.	2022 Program conclusion: Awards and Recognition Event (TBD) Recruitment for 2023 Academy Media Arts Bootcamp Training
Dec.	“Holiday Parade” Community Service Activity (TBD) Fire Prevention and Safety Trailer w/“Sparky the Fire Dog” Youth Development and Leadership training Recruitment for 2023 Academy Media Arts Bootcamp Training

2023

See 2022 program cycle



Participatory Budgeting (PB) Reallocation Consideration Request

Background

Several Participatory Budgeting projects have been completed and have a balance of funds remaining. The Participatory Budgeting Steering Committee (PBSC) will be discussing which PB service and program projects should receive a portion of the allocated funds at the March 18, 2021, Steering Committee Meeting.

The PBSC Executive Committee has requested that candidates for reallocation (1) make their interest in the additional funds known (2) request a specific dollar amount (3) submit a brief description of how those funds would be used* and (4) provide a 2-3 minute presentation** to the Commission on March 18

**Must be aligned with the PB rulebook*

***This is optional but highly recommended*

Instructions

Please complete and submit the form by March 8 if you are interested in additional funds for your PB project.

Please email Felicia.Flores@cityofvallejo.net with any questions.

Project Name

Implementing Partner

Request Amount _____

Project Description

In a couple of sentences, summarize the original project. What is the project? What population did it serve?



What have you accomplished with the initial allocation of funds?

Why is there a need for additional funds?

How will the community benefit from this project with additional funds?



Participatory Budgeting (PB) Reallocation Consideration Request

Background

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Please complete and submit the form by March 8 if you are interested in additional funds for your PB project.

Please email Felicia.Flores@cityofvallejo.net with any questions.

Project Name

Implementing Partner

Request Amount _____

Project Description

In a couple of sentences, summarize the original project. What is the project? What population did it serve?



What have you accomplished with the initial allocation of funds?

Why is there a need for additional funds?

How will the community benefit from this project with additional funds?



Participatory Budgeting (PB) Reallocation Consideration Request

Background

Several Participatory Budgeting projects have been completed and have a balance of funds remaining. The Participatory Budgeting Steering Committee (PBSC) will be discussing which PB service and program projects should receive a portion of the allocated funds at the March 18, 2021, Steering Committee Meeting.

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**Must be aligned with the PB rulebook*

***This is optional but highly recommended*

Instructions

Please complete and submit the form by March 8 if you are interested in additional funds for your PB project.

Please email Felicia.Flores@cityofvallejo.net with any questions.

Project Name

Senior Nutrition Program

Implementing Partner

Meals on Wheels of Solano County

Request Amount 10,000.00

Project Description

In a couple of sentences, summarize the original project. What is the project? What population did it serve?

The original project for Meals on Wheels Solano County (MOWSC) is to provide home delivered meals to Vallejo residents who are age 65 and older, and are home bound. The project also included support for nutrition provided at Florence Douglas Center for those who congregate for lunch.



What have you accomplished with the initial allocation of funds?

All funds awarded through the original proposal were expended to help with raw food costs for more than 4,500 meals, mileage, and staff support at Florence Douglas. In addition to providing a nutritious meal, our program is structured as "eyes on," meaning we see the client and have interaction when the meals are delivered. This provides a safety net for vulnerable older adults who often live alone; at times the delivery person is the only contact they have with another person that day. MOWSC utilizes a mobile app that helps relay changes in condition or cause for concern in real time to our home office, prompting staff to reach out to emergency contacts or other services to support the senior's needs.

Why is there a need for additional funds?

COVID has caused both an increase in the number of older adults who need home delivered meals, and often the need for more than one meal per day or more than 6 per week. Florence Douglas is closed so many of those who relied on a hot meal each weekday at that facility are now needing home delivered food. During fire season, and now COVID, MOWSC has at times been able to provide a box with 5 shelf-stable meals to help when access to nutrition outside of our normal meal delivery is limited. COVID restrictions have impacted seniors not only in terms of staying at home, but also limiting contact with friends or family who may have shopped or cooked for them on weekend. This \$10,000 request would allow us to provide another shelf stable meal box to all of our Vallejo seniors (approx. 330) within the next 2-3 weeks.

How will the community benefit from this project with additional funds?

As those most vulnerable to COVID and other risk factors, seniors are more isolated than ever. A nutritious meal is only the start of the value Meals on Wheels can deliver to keep your most vulnerable members healthy. For more than 40 years, Meals on Wheels Solano County has touched the lives of thousands of seniors, providing them with the nutrition they need and human contact they desire. But the benefits of this care and compassion go far beyond, driving notable improvements in their health and reducing impact to health care and other social services.

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DATE: February 23, 2021
TO: Participatory Budgeting Steering Committee
FROM: Felicia Flores, Administrative Analyst II
SUBJECT: Project Listing of Reallocation Candidates

Background

At the February 18, 2021 Participatory Budgeting Steering Committee, Commissioners requested a list of in-progress service/program projects to review to determine recipients of the \$173,897.13 PB fund balance. These projects are candidates for PB fund reallocation.

There is a total of 11 projects to consider. These 11 projects include services and program projects that have not been closed by City Council; these are Completed/Closed, In Progress, or In Progress/On Hold. Completed/Closed projects were included for consideration as not to penalize implementing partners who made quick use of their project funds.

Summary Table

Group	Category	Type		Service Project & Cycle
		Infrastructure*	Service	
1	Completed/Closed by Resolution	n/a	n/a	These projects are excluded because they have been officially closed by City Council.
2	Completed/Closed	9	6	1. After School Sports Program – Soccer & Basketball (3) 2. Firefighter Youth Academy (3)** 3. Fixing Pets & Feral Cats for Better Health (4) 4. Financial Literacy for Children & Families (5) 5. Meals on Wheels (5)** 6. Meals on Wheels (6)**
3	In Progress	11	4	1. Vallejo Foster Youth – Striving for Success in our Community (6) 2. Basic Needs Resources for the Homeless (6) 3. After School Study & Enrichment Program for Middle School (6) 4. Firefighter Youth Academy (6)**
4	In Progress/On Hold	1	3	1. Bully Proof Our Kids (5) 2. Out of School STEAM Programs – Science & Art (5) 3. Youth Program – Conflict Resolution Training (5)
Total		21	13	*List on page 3 for reference **duplicate projects
Unduplicated		n/a	11	



Project Categories

The 11 projects fall into the following categories:

Category	Projects
Animals	- Fixing Pets & Feral Cats for Better Health
Foster Youth	- Vallejo Foster Youth – Striving for Success in Our Community
Homeless	- Basic Needs Resources for the Homeless
Youth	- Financial Literacy for Children & Families - After School Study & Enrichment Program for Middle School - Firefighter Youth Academy - Bully Proof Our Kids - Out of School STEAM Programs – Science & Art - Youth Program – Conflict Resolution Training

Note for Consideration

Cycle 7 Ballot

Four of the projects on this list are also being considered for the Cycle 7 Ballot - Meals on Wheels, Financial Literacy, Basic Needs for the Homeless, and Firefighter Youth Academy. Additionally, a version of the Spay and Neuter proposal is also on the ballot.



Project Listing + and Ballot Language

Project	Project Description
Fixing Pets & Feral Cats for Better Health	Humane program for affordable neutering of pet cats, dogs and feral cats. Also helps residents trap, neuter and return feral cats. Less allergies, property damage, and nuisance odors for Vallejoans.
Vallejo Foster Youth - Striving for Success in Our Community	This educational project will prepare our Vallejo foster youth for sustainable employment opportunities and success through professional mentorship, hands-on training, and preparation for paid Vallejo-based business internships.
Basic Needs Resources for the Homeless	This project will provide funds to purchase basic need products for homeless people. Fighting Back Partnership will coordinate homeless outreach, distribute basic need products, and access to supportive services.
Meals on Wheels	This proposal is to help support home meal delivery service to Vallejo seniors and to take on additional seniors in need.
After School Sports Program - Soccer & Basketball	Fund coaches for the ASES Afterschool Sports Program providing soccer & basketball to students at 14 Elementary and Middle schools in Vallejo that serve youth from low- to moderate-income households.
Financial Literacy for Children & Families	To provide financial literacy training to middle and high school students, as well as adults within the city of Vallejo. Teaching how to use a checkbook, build and live within a budget, maintain good credit, build savings and manage debt.
After School Study & Enrichment Program for Middle School	The project enhances learning for 340 middle school students in VCUSD after school programs. Funding will include tutoring for at-risk students, visual and performing art classes, STEM (Science, Tech, Engineering, Math) projects and sports.
Firefighter Youth Academy	This project will fund a mentoring program dedicated to providing youth with life guidance, career exploration, and the fundamentals needed to become a first responder.
Bully Proof Our Kids	Through after school classes and workshops, children and the adults that care about them learn positive skills for physical and emotional safety at school and in the community.
Out of School STEAM Programs - Science & Art	In response to the need expressed by the community for out-of-school and summer programming for youth, this project will establish a network of programs offering a menu of science, technology, engineering, art and math (STEAM). based programs for Vallejo youth.
Youth Program - Conflict Resolution Training	Provides students with training and real life application in conflict resolution. Fosters peer support, reduces suspensions/expulsions. Empowers students, creates leaders, builds communication skills. Estimated to serve 100+ students.



Listing of Infrastructure Projects

The following table is provided to account for all other projects in the categories of Completed/Closed, In Progress, or In Progress/On Hold that are not listed in the service project listing.

#	Category	Cycle	Project	High-Level Descriptions
1	Completed/ Closed	1	Spay & Neuter Project	Remodel former Glen Cove Veterinary Office to Vallejo's 1st high volume, high quality, low and no cost Spay and Neuter Clinic.
2	Completed/ Closed	1	Parks & Recreation Improvements	Repair and upgrades at 13 parks & rec sites.
3	Completed/ Closed	1	Public Safety Camera	Pilot of intelligent archives to watch cameras & license plates, by detectives, prosecutors, and police.
4	Completed/ Closed	2	Help the Homeless Veterans, Seniors, Disabled, and Kids	Contributed funds to the navigation center
5	Completed/ Closed	2	Sidewalk Repair & Street Tree Preservation	Repaired sidewalks damaged by tree roots while preserving street trees
6	Completed/ Closed	3	School Road Repair	Repair roads adjacent to schools most in need of repair. Public Works engineers will identify roads based on the Pavement Condition Index.
7	Completed/ Closed	3	U Help Vallejo Kids Win - After School Tech Program	Support student achievement in Math and Technology with After School Education and Safety Program [ASES] in 14 VCUSD schools through the purchase of 280 iPads.
8	Completed/ Closed	5	De Escalation & Public Interaction Training for Vallejo PD	Purchase an upgrade to the VPD six-year-old VirTra use of force, judgement, and de-escalation scenario training simulator.
9	Completed/ Closed	6	Upgrading Handheld Radios for Vallejo Police Department	Replacing 40 of the outdated analog handheld radios with new digital radios. The upgrade from analog to digital is necessary to enhance communications between officers during normal patrol duties and emergencies such as natural disasters.
1	In Progress	2	ABC Arts Beautification Community Development	Strengthen neighborhood identity through community-involved beautification, art and architecture makeovers, murals, and downtown mobile tech tours.
2	In Progress	3	Waterfront History Art Park	Transform the barren, dirt lot on the Waterfront into a relaxing, fun, eco-friendly, family-friendly gathering spot for special celebrations, community arts, and creative educational offerings.



#	Category	Cycle	Project	High-Level Descriptions
3	In Progress	4	911 Emergency Call Center Equipment	Purchase equipment to replace the outdated computer system currently used to dispatch 9-1-1 emergency calls.
4	In Progress	4	Local Parks Improvement	Park improvements include Excellent Athletic Fields, Cool Playgrounds, Super Safety Stuff (lights/paving +), 8 Bike Repair Stations; GVRD has discretion for all locations and types of improvements.
5	In Progress	4	Street & Pothole Repair	This project supplements the street repair budget to target roads where funding does not exist, as determined by Public Works Engineers and the Pavement Condition Index.
6	In Progress	5	Prioritizing Street & Pothole Repair	This project directs additional funds to the City of Vallejo Public Works Department to supplement the street repair budget above annual maintenance levels.
7	In Progress	5	Smarter Greener Landscape Centers	This project will create 3 new landscape areas in different parts of Vallejo. Each location will have kiosks with information about plants, irrigation systems and designs and can be utilized as source of teaching for our community.
8	In Progress	5	Welcome to Vallejo Signs	This project will install welcome signs in entrances to our city. Signage will reflect Vallejo's identity and welcome residents and visitors to our vibrant city.
9	In Progress	6	Street Safety - Bicycles & Street Repair	This project allows Vallejo to improve safety of bike riders, vehicle drivers and the public, by improving bike route markings and street/pothole repairs..
10	In Progress	6	Mobile Cameras for Illegal Dumping	This project will purchase high definition mobile cameras. This will expand VPD's illegal dumping campaign, which currently has two security cameras and one officer assigned security
11	In Progress	6	Improvement & Repairs to Florence Douglas Center	To make FDC more efficient and healthful, this project will improve the kitchen, lighting, and restrooms
1	In Progress/ On Hold	5	Exercise Fitness Trails	Transforming Setterquist Park into an Exercise Trail Park, will consist of 10-12 fitness stations everyone can use at their leisure while enjoying a day out in the park. Each station will have its own instructions including types of exercises.
21				



DATE: February 18, 2021
TO: Participatory Budgeting Steering Committee
FROM: Felicia Flores, Administrative Analyst
SUBJECT: REVIEW OF COMPLETED PARTICIPATORY BUDGET (PB) PROJECTS

RECOMMENDATION

Develop recommendations for City Council regarding (1) the closure of completed projects and (2) the reallocation of remaining funds from completed projects.

REASONS FOR RECOMMENDATION

The City Council looks to the Participatory Budgeting Steering Committee (PBSC) for recommendations related to action on PB related items. It is customary for completed Participatory Budgeting projects to be taken to City Council for acknowledgement and official closure and for recommendations to be brought forth regarding the reallocation of remaining funds from completed PB projects.

BACKGROUND AND DISCUSSION

Currently, there are fifteen projects (15) from six cycles that are completed but have not been brought forth to the City Council for action. Five of the projects have funds remaining in their respective accounts for a total of \$173,897.13.

The City of Vallejo City Council is responsible for directing and authorizing the use of City funds. As such, they have authorized the use of PB funds for specific projects within each PB cycle. Funds from completed projects can only be reallocated by action from City Council. However, the PBSC can make recommendations to the City Council on how to reallocate remaining project funds.

The three primary options for the reallocation of funds include:

- Roll funds forward to a future cycle - Make the funds available to Cycle 7 or another future PB Cycle
- Reallocate to current projects - Contribute the remaining funds towards active projects in need of additional funds to complete the project as proposed; an example of this is the Exercise Fitness Trails project from Cycle 5
- Reallocate to previous projects - Allocate funds to expand upon previous PB projects; examples of this include the School Roads Repair and Spay and Neuter Projects

Selecting any of the options presented above, or a combination, will require additional discussion, clarification, and recommendations from the PBSC. For instance, if the PBSC recommends that funds be rolled forward,

the Commission will have to determine how much of the funds to roll over and to what cycle. Similarly, if the PBSC would like to reallocate to current projects, a recommendation will need to be made for which project(s).

The recommendations from the PBSC will be added as an action item to a future Regular City Council meeting.

FISCAL IMPACT

There is no fiscal impact on the General Fund associated with this item.

ENVIRONMENTAL REVIEW

This action is exempt from the California Environmental Quality Act (CEQA) because it is not a project which has a potential for resulting in either a direct physical change in the environment, or a reasonably foreseeable indirect physical change in the environment, pursuant to CEQA Guideline section 15378.

ATTACHMENTS

1.	PB CLOSED PROJECT SPREADSHEET - 2.9.21
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CONTACT

Felicia Flores, Administrative Analyst

Felicia.Flores@cityofvallejo.net



DATE: March 18, 2021
TO: Participatory Budgeting Steering Committee
FROM: Felicia Flores, Administrative Analyst
SUBJECT: PROPOSAL TO TEMPORARILY AMEND THE PB RULEBOOK TO ALLOW FOR THE CONTINUATION OF CYCLE 7

RECOMMENDATION

Authorize the proposed temporary changes to the Participatory Budgeting Rulebook to allow for the continuation of Cycle 7.

REASONS FOR RECOMMENDATION

The COVID-19 pandemic has interrupted the traditional PB timeline and hindered the ability to conduct the in-person outreach and events currently required by the Rulebook. A temporary addendum to the Rulebook is needed in order to continue with Cycle 7.

BACKGROUND AND DISCUSSION

The Participatory Budgeting process is governed by a PB Rulebook. The Steering Committee has the authority to propose changes to the Rulebook with approval from a quorum of the Committee. City Council then considers the proposed changes and can approve them via a majority vote. The Rulebook was last updated in November 2018.

The intention is to maintain the integrity of the Rulebook by keeping it intact while making the bare minimum changes needed to move forward with Cycle 7. The outlined changes are temporary and would remain in effect until the City Council adopts an updated version of the Participatory Rulebook or rescinds the temporary rulebook changes.

Timeline (Rulebook page 5)

1) Change: Remove the months associated with each PB stage

Rationale: This allows us to conduct Cycle 7 voting outside of the month of April

Proposal Development (Rulebook page 8)

2) Change: Rephrase the following language-

o Current: "The Steering Committee shall not make determinations about individual projects advancing to the ballot."

o Proposed: "The Steering Committee may make recommendations about individual projects advancing to the ballots."

Rationale: This allows the PBSC to make recommendations to City Council regarding which proposals to move forward.

Voting (Rulebook page 8 & 9)

3) Rephrase the following language-

- o Current: "Budget delegates will present final project proposals to the community at public events and meetings, including a single Voting Expo. The Steering Committee will determine the location and timing of a Voting Expo."

- o Proposed: "Budget delegates will make the final project proposals available to the community. The Steering Committee will determine the location and method of budget delegates proposal presentations".

4) Rephrase the following language-

- o Current: "Voting opportunities will take place on multiple days and in multiple locations."

- o Proposed: "Voting opportunities will take place on multiple days and may consist of multiple methods."

Rationale: This provides for flexibility in the proposal presentation and voting process.

FISCAL IMPACT

There is no fiscal impact on the General Fund associated with this item.

ENVIRONMENTAL REVIEW

This action is exempt from the California Environmental Quality Act (CEQA) because it is not a project which has a potential for resulting in either a direct physical change in the environment, or a reasonably foreseeable indirect physical change in the environment, pursuant to CEQA Guideline section 15378.

ATTACHMENTS

1.	PB Rulebook
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CONTACT

Felicia Flores, Administrative Analyst

Felicia.Flores@cityofvallejo.net

**Participatory Budgeting
in Vallejo
Rulebook**

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Participatory Budgeting in Vallejo

In 2012, the Vallejo City Council established the first city-wide Participatory Budgeting (PB) process in the United States. Through PB, Vallejo residents and stakeholders develop project proposals in collaboration with City staff, residents vote on projects, and the list of the projects that receive the most votes are submitted to City Council for consideration as part of the annual City budget.

Applying Community Development Block Grant (CDBG) rules and guidelines that target low- to moderate-income residents, a minimum of twenty percent (20%) of the allocated Measure B funding for PB projects shall be designated for program and service proposals receiving the most votes. A maximum of eighty percent (80%) of the allocated Measure B funding for PB projects shall be designated for capital infrastructure and durable projects.

Goals

1. Improve our city

- Improve the infrastructure of the City, assist in enhancing the public safety of citizens, and to improve the quality of life for residents through the creation of and payment for projects without the expenditure of Measure B funds for salary expenses.
- Build a new spirit of civic pride and raise the profile of Vallejo on the regional, state, and national levels.

2. Engage our community

- Ensure that all members of our community have a voice.
- Engage those who are traditionally underrepresented in politics, who face obstacles to participating, or who feel disillusioned with the political process.
- Increase public involvement in civic life in Vallejo.

3. Transform our democracy

- Empower Vallejoans with the skills and knowledge they need to shape our city's future.
- Build leadership from the bottom up and forge deeper ties between residents, neighborhoods, and communities.

4. Open up government

- Increase transparency and accountability of local government to community stakeholders.
- Improve communication and collaboration between local government and the community.
- Support a framework within government for decision-making that promotes a more just and equitable city.

Project Eligibility

Projects are eligible for placement on the ballot if they meet the following criteria:

- **Provide primary benefit for the public-at-large (or a subset group that is not delineated by exclusive or paid membership in a group, organization, or by participation in a specific activity).** Projects that only benefit private individuals are not eligible. Projects may not result in a 'gift of public funds' to individuals (See Cal. Const. Art. XVI § 6) and must serve a public use or purpose. Generally this means that the project results in a direct/primary concrete or quantifiable service or benefit to the public.
- **Provide a tangible, permanent benefit that allows for broad public access.** This includes a long-term plan to maximize benefit for the full utility of acquired assets (typically sustainable beyond the 12-16 month implementation timeline). This criterion may not always

apply to program and service project proposals that otherwise meet existing CDBG guidelines.

- **Are designed to accomplish their goals and fulfill their purpose using funds from this year's PB process.** Projects may not obligate the City to ongoing funding beyond the PB allocation. If other funding sources are needed to accomplish the project goals, those funds must be secured prior to submission for City review and vetting.

- **Are capital infrastructure, capital improvement, durable acquisition, or program and service projects.**

- Capital Infrastructure/improvement and/or durable acquisition projects for public purposes, on public property owned by the City of Vallejo within incorporated City limits, and implemented by the City of Vallejo and/or a public agency that manages City-owned property are eligible for funding.
- Program and service projects implemented by a public agency and/or pre-qualified 501(c)3 non-profit organization are eligible for a maximum of (20%) of Measure B funding allocated through Vallejo's PB process. All program and service project proposals must meet the existing City-implemented CDBG guidelines and qualifications; the City must be able to document that all program recipients reside within incorporated City limits, and that at least 51% of program recipients are low- or moderate-income. Funding cannot cover administrative, overhead, or routine maintenance costs.
- Individual proposals may propose either capital infrastructure/durables or programs and services, but not a combination.
- A minimum of 20% of available project funding is allocated for program & service projects; if/when the 20% minimum has been reached, remaining funding will fall to the next highest vote-getting project(s).
- A maximum of 80% of Measure B funding may be allocated to capital infrastructure/durable projects.

- Regardless of the total amount of allocated funding, no more than a maximum of 30% may be allocated per capital infrastructure/durable project.

PB ALLOCATION & ELIGIBILITY		
Projects	Programs & Services	Capital Infrastructure & Durables
How Much	Minimum 20% of PB Project Allocation (Estimated \$200,000*)	Maximum 80% of PB Project Allocation (Estimated \$800,000*)
Funding Source	Minimum 20% of Measure B	Maximum 80% of Measure B
Where	Public and/or Private Property within incorporated City limits	Public Property owned by City within incorporated City limits
Implemented by:	Public Agency and/or 501(c)3 nonprofit	City of Vallejo and/or Public Agency managing City-owned property
Who Benefits:	Incorporated City residents, at least 51% low- to moderate-income	All Vallejoans
Min/Max per project	3% min 7.5% max	3% min 30% max
When	Beginning in July 2020	Beginning in July 2020
* Measure B funding amount determined by Vallejo City Council as part of the Annual Budget +The eligibility allocation amounts are proposed by the Participatory Budgeting Steering Committee and are left to the discretion of the City Council		

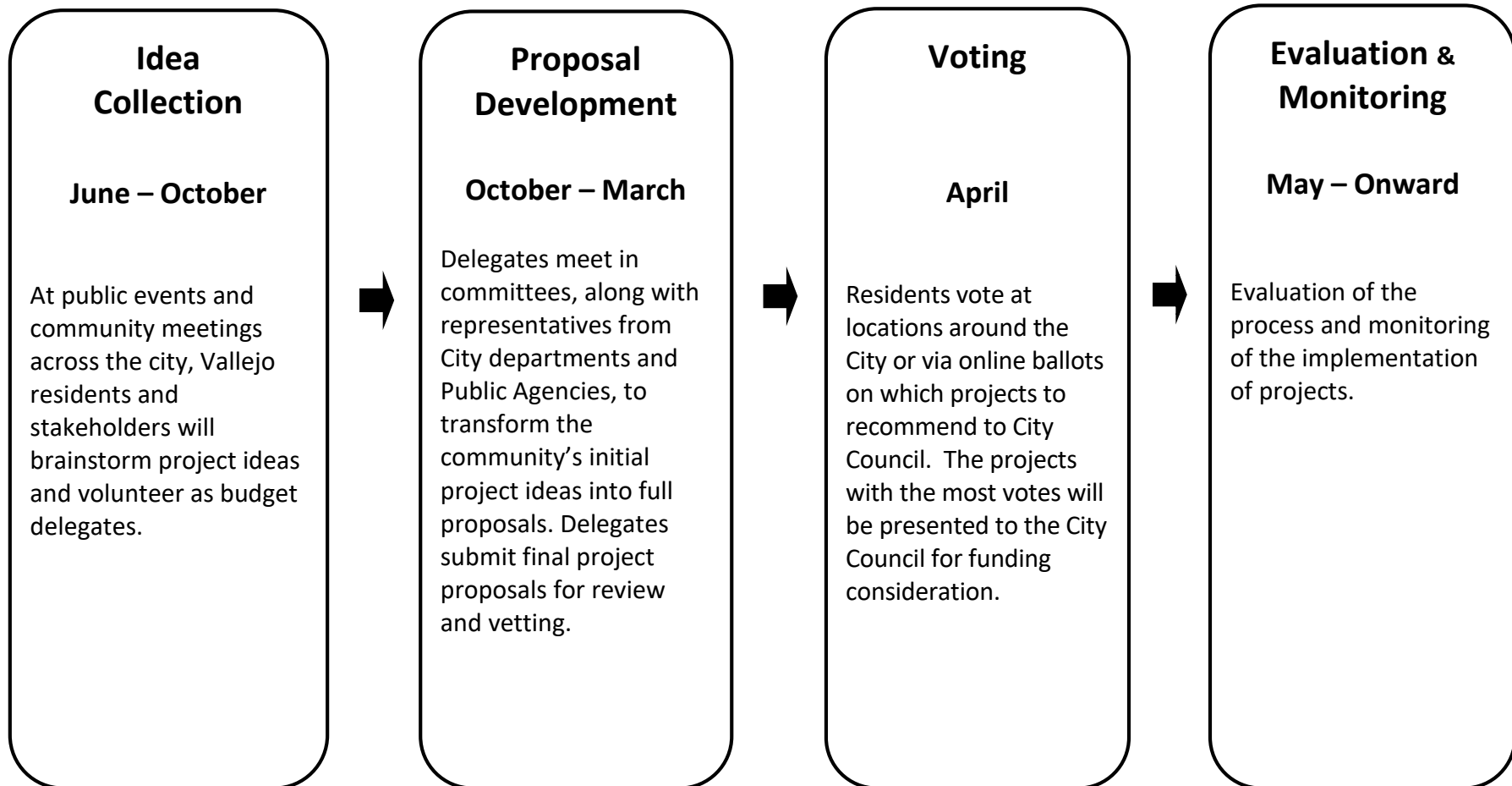
In addition to these criteria, the following rules apply to projects:

- Projects may not result in the private benefit of individuals or confer value to a non-public entity. Examples of these types of ineligible projects could include purchasing assets for a non-public entity that generate net revenue for a private entity, non-profit organization, or individual(s) that exceeds the costs of the program in which that revenue was generated.

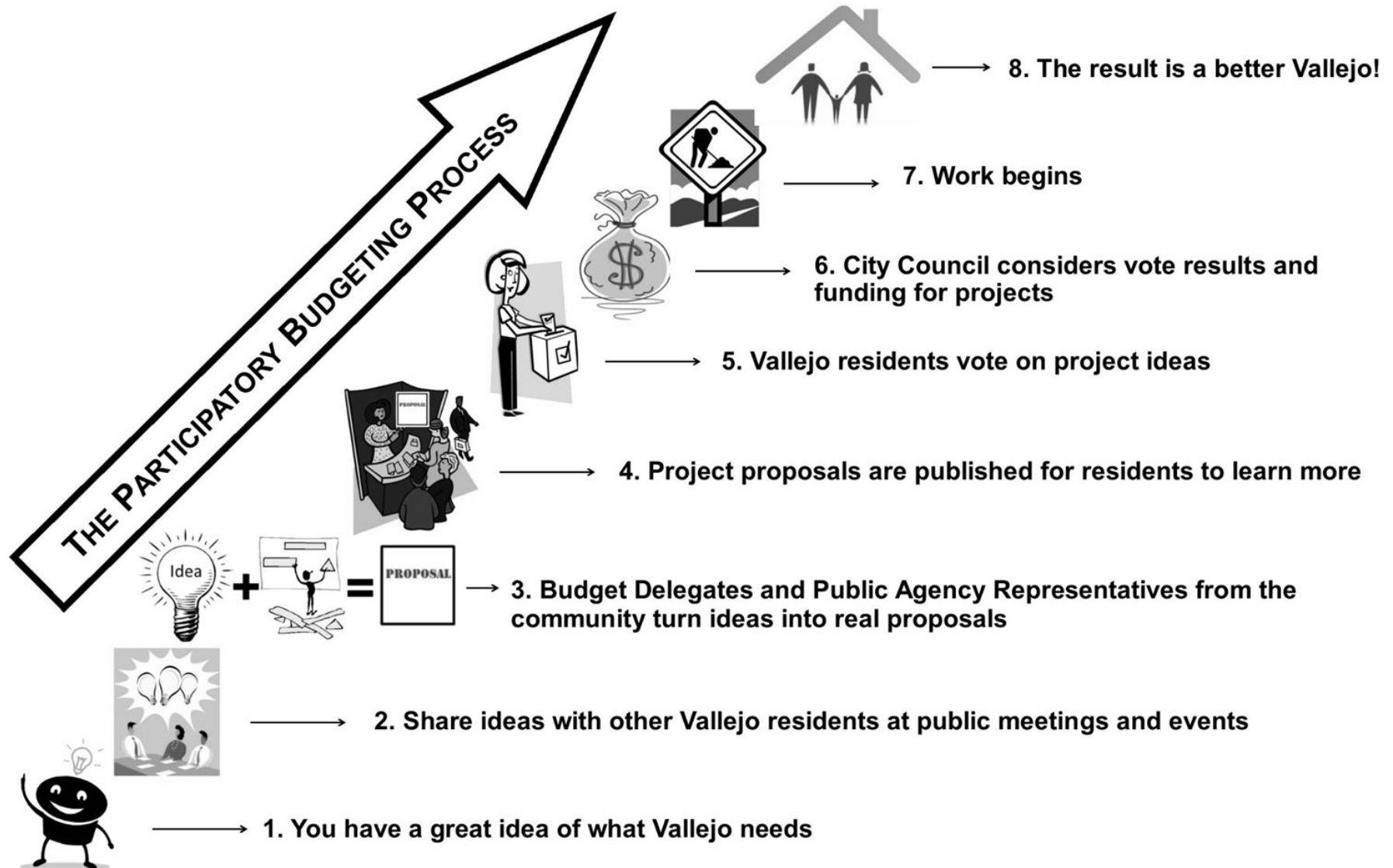
- Future sustainability of a project must not be contingent on market- or demand-driven revenue streams. Examples of these types of ineligible projects could include start-ups or enterprise-driven non-profits.
- Projects must not require a change in City or public agency policy in order to be implemented and achieve the goals outlined in the proposal. Examples of these types of ineligible projects could include studies, ordinance development, or campaigns.
- Projects implemented by non-City public agencies must also include financial or value in-kind contributions from the agency, in addition to “PB funding.”
- To comply with California Government Code § 1090, Budget Delegates who develop projects may not receive any financial benefit from funds disbursed.
 - City or agency staff may not initiate, be the main representative of or participate in projects where they will receive a personal benefit.
- For non-City implementing partners, funding may be used for skilled and/or limited-term labor, but cannot be used to cover administration, overhead, or to fund an ongoing position.
- In most cases, funds will not be distributed up front and will be distributed as payment for service, on a reimbursement basis, and/or progress payment to a local certified contractor.
- Projects may not promote religious views or beliefs.
- Projects must be fully eligible and approved by the City Manager, or designee, in consultation with the City Attorney, before being placed on the ballot. A fully eligible project must contain the following:
 - Sufficient details to understand the purpose and intent of the project.
 - Identification of Public Benefit(s)
 - Proposed Beneficiary(ies)
 - Total estimated budget, including the cost to fully implement the project to completion (i.e. bidding, staff, in-kind contribution, etc.), documented by a contractor bid, vendor quote, or other full-cost estimate
- Timeframe for project completion
- Proposals with a non-public agency as implementing partner, or with potential non-profit subcontractors, must be identified and pre-qualified on or before the First Stage Review.
 - Qualification guidelines for 501(c)3 nonprofit organizations seeking funding for a program and/or service will be developed and released by the City prior to the Idea Collection Phase.
 - Non-City public agencies must submit a letter of interest regarding specific proposals on or before the First Stage Review in order to be considered during review and vetting.
- Final project determination for ballot placement will be made by the City Manager, or designee, in consultation with the City Attorney.

Timeline: What happens when?

PB has four main stages:



Rules: How does it work?



Idea Collection

- Budget Assemblies are public events where project ideas are collected and will seek to reflect Vallejo's diversity and include all segments of the community. Assemblies can occur at existing public events, festivals, schools, places of worship, or online, and are facilitated by City staff, Steering Committee members, and volunteers.
- Where possible and appropriate, City staff and the PB Steering Committee will provide Spanish translation of materials, which may include interpretation at public events.
- Project proposals from the previous PB Cycle ballot will be automatically added as ideas for the current cycle for consideration.

Proposal Development

- All budget delegates and public agencies representatives must attend an orientation session and project proposal workshop.
- At the orientation sessions, volunteer delegates may join a committee to discuss and develop project proposals for a certain issue area. Delegates may not join more than one committee.
 - Committees may consist of volunteer delegates and representatives from relevant City and public agency staff.
 - Issue committees may include but are not limited to:
 - Parks, Recreation & Art
 - Public Infrastructure, Safety & Transportation
 - Education, Training & Social Services
 - Demographic subcommittees may be formed to ensure maximum participation from people who might not otherwise participate, including: Youth, Seniors, Spanish-Speakers, and members of the Filipino and African American communities. At least four delegates must sign up before a demographic subcommittee can be formed. Subcommittees will work

between issue committees to address the needs, concerns and unique circumstances of specific demographic groups.

- Any resident of Vallejo, its unincorporated areas, or stakeholders in Vallejo - people who physically work in Vallejo, own a business in Vallejo, attend school in Vallejo, or are parents of children who attend school in Vallejo - may participate.
- Project proposals from the previous PB Cycle ballot will be provided to Delegates for consideration of placement on the current ballot, upon confirmation with the project partner, subject to evaluation by Delegates and vetting through the 3-stage Review process.
- The Steering Committee, Budget Delegates and Public Agency Representatives will strive to minimize the total number of projects by combining projects that address a similar public need, vetting projects that do not meet the eligibility criteria and rules, and/or prioritizing projects based on greatest need and benefit. A fully eligible project must also undergo a three-stage review and vetting process, with exact dates to be determined by the City Manager's designee(s) and the Steering Committee prior to the start of the Delegate phase.
 - **First Stage Review:** Budget Delegates shall submit to the City a summary (approximately 500 words) for each project proposal, not to exceed 40 total project proposals. City staff and a subcommittee of the Steering Committee will provide general feedback on eligibility issues and concerns, but will make no binding determinations.

In order to be eligible for possible funding at the conclusion of the cycle, implementing partners and/or any 501(c)3 non-profit organizations (including potential non-profit subcontractors) who may seek to implement project proposals must submit a prequalification application and letter of interest to the City on or before the First Stage Review. All public agencies who may be implementing partners must submit a letter of interest for each proposed project on or before the First Stage Review.

Project proposals or non-City implementing partners that do not undergo this First Stage Review are ineligible for continued development or funding in the current cycle.

- **Second Stage Vetting:** Budget Delegates shall submit to the Steering Committee (or a subcommittee) a maximum of 20 fully-eligible project proposals. The Steering Committee will conduct an initial eligibility screening and forward the proposals, along with the Steering Committee's recommendations, to the City for full vetting. City staff will provide extensive feedback and revision requests to both the Budget Delegates and the Steering Committee.

Where needed, City staff, designated Steering Committee members and the Budget Delegates shall meet and discuss the eligibility determination in an attempt to gain mutual understanding and seek avenues to alter the project proposal for a more favorable outcome. Ultimately, the City Manager, in consultation with the City Attorney, shall make final determinations on whether project proposals are eligible for the Third Stage Review of the PB ballot.

Project proposals deemed ineligible in the Second Stage Vetting may no longer be developed in the current cycle's process and cannot be submitted for Third Stage Review.

- **Third Stage Review:** Budget Delegates, in collaboration with supporting Public Agency Representatives, shall submit a maximum of 12 eligible and/or revised project proposals that include final ballot language, poster photos, etc. to City staff for consideration on the ballot. City staff will concurrently notify the Steering Committee and the Budget Delegates of final ballot determinations.

The City Manager, in consultation with the City Attorney, shall determine final project proposal eligibility.

- The Steering Committee shall determine the number of available slots per committee for each of the three stages of review/vetting, as well as the ballot. The Steering Committee shall not make determinations about individual projects advancing to the ballot.

- After the City has reviewed the final project proposals, they may not be altered or combined, except under extraordinary circumstances as determined by the City Manager, or designee.

Voting

- Budget delegates will present final project proposals to the community at public events and meetings, including a single Voting Expo. The Steering Committee will determine the location and timing of a Voting Expo.
- Participants will abide by Campaign Guidelines as determined by the Steering Committee and the City Manager, or designee.
- The PB ballot shall not contain more than 12 project proposals.
- Each voter may cast one vote per project proposal. Voters may cast votes for up to 20% of the total number of proposals on the ballot (rounded up to the nearest whole number). For example, on a ballot with 12 proposals, each voter may vote for up to 3 projects.
- People are eligible to vote for projects if they:
 1. are at least 14 years old, *and*
 - Budget delegates who have committed their time to the process but are under the minimum voting age are also eligible
 2. are residents of Vallejo or its unincorporated areas.
- The Steering Committee and City staff will research the logistics of implementing alternative voting methods, including, but not limited to:
 - An online voting platform that allows Vallejo residents to be authenticated and vote remotely
 - Voting by mail
 - Voting in person at the City Manager's Office
 - Voting at non-PB community events
- At the time of voting, voters must verify they satisfy the eligibility requirements, which will be publicized prior to the vote. A comprehensive verification process that protects the public's privacy and choice will occur before final vote results are announced. Ballots that do not satisfy the eligibility requirements will be eliminated.

- Voting opportunities will take place on multiple days and in multiple locations. Each voter can vote on one occasion.
- No campaigning will be allowed at polling locations.
- The Steering Committee will determine the structure of the ballot with input from the City Manager, or designee.
- City staff, the PB Steering Committee, and appropriate partners will conduct ballot “readability” tests of different ballot designs prior to the vote to minimize confusion among voters.

Consideration of Project Funding by the City Council

- Upon completion of the public voting process, the results of the balloting will be brought before the City Council for consideration. The City Council will have the discretion to approve which projects are funded, the amount of funding, and conditions (if any) placed upon the use of approved funds.
- If there is a tie, or if the available funds do not cover the cost of the next highest vote-getting project, subject to available resources and the discretion of the City or other agencies, the City Council may attempt to secure additional money to complete the project(s), partially fund the next highest vote-getting project, or split the remaining funding between any tied projects. If the project(s) cannot be completed with partial funds, the remaining funds will go to the project with the next most votes that can be fully funded, or into a reserve fund.
- A minimum of 20% of available project funding is allocated for Program & Service projects; if/when the minimum 20% has been reached, remaining funding will fall to the next highest vote-getting project(s).

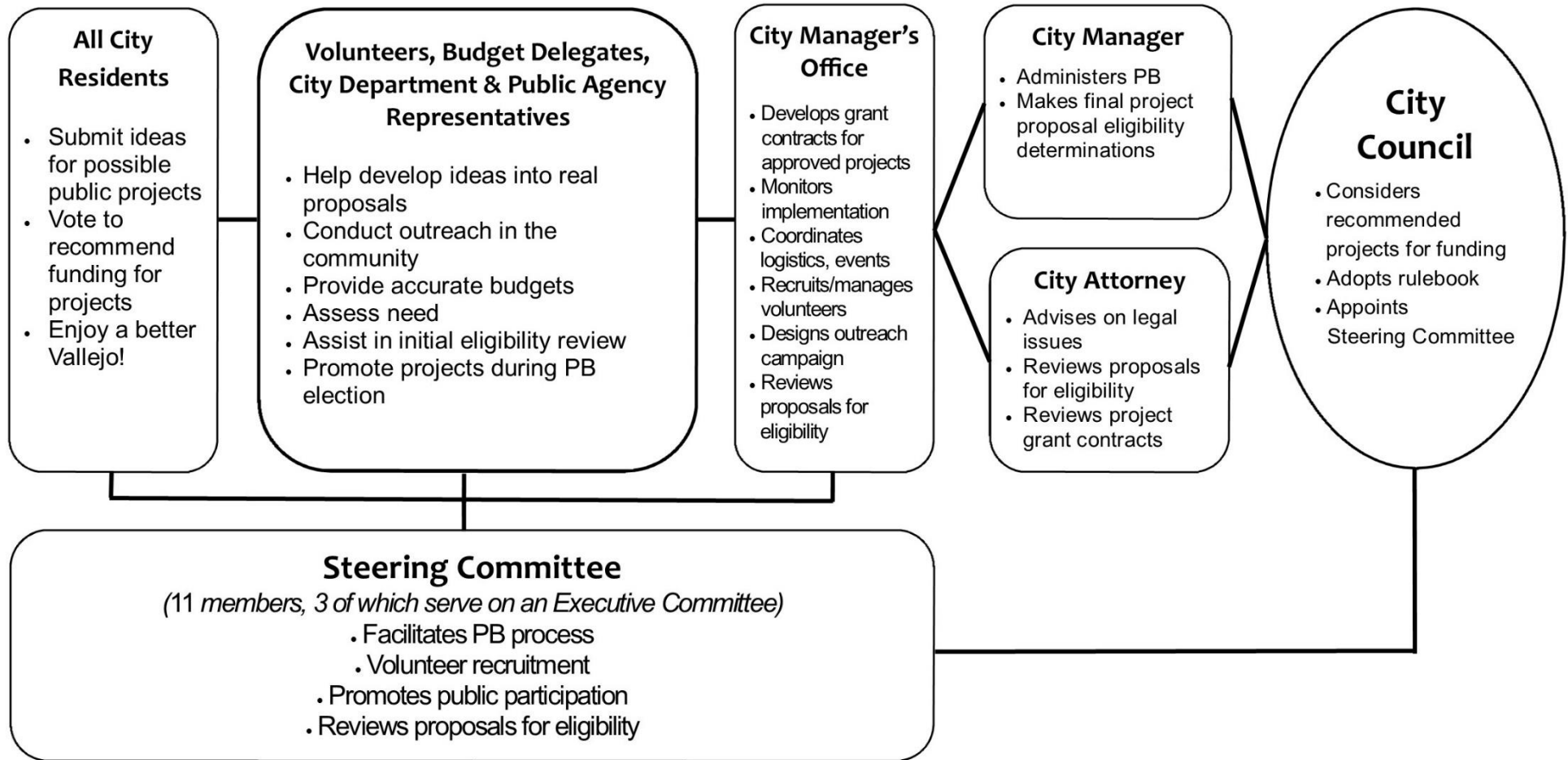
Monitoring of Funded Projects

- After the vote, a monitoring subcommittee of Steering Committee members will be established to monitor the implementation of funded projects.

Amendments

- The Steering Committee may propose changes to the Rulebook with approval from a quorum of the Committee, and final approval by the City Council. The City Council may make changes to the Rulebook via a majority vote.

Roles & Responsibilities: Who does what?



There is a role for everyone in participatory budgeting, but different people have different roles and responsibilities, based partly on their stake in the community and their time commitment to the process. We encourage every community stakeholder to both participate and encourage others in the community to participate.

Vallejo Residents and Stakeholders

Anyone can participate in the process to:

- Identify local problems and needs
- Propose project ideas
- Volunteer to serve as budget delegates
- Mobilize Vallejo residents and stakeholders to participate
- Vote on project proposals, *if a Vallejo resident*

Budget Delegates and Public Agency Representatives

Budget delegates do the work necessary to turn community ideas into real projects.

- Attend a Budget Delegate Orientation and a Project Proposal Workshop.
- Collaboratively discuss, categorize, and prioritize initial project ideas.
- With their issue committee, collaboratively make initial determination on project proposal eligibility prior to development, with assistance from the Steering Committee and staff.
- Assess need and benefit when determining which eligible project proposals will/will not be resubmitted at different stages of review.
- Consult with Vallejo residents and stakeholders on project proposals.
- Help develop full project proposals that address needs and have a broad impact on the community.
- Responsible for developing all proposals within the issue committee.
- Prepare project posters and presentations.
- Mobilize Vallejo residents and stakeholders, conduct outreach.
- Monitor project implementation and evaluate the PB process

- Develop accurate and precise implementation budgets during development process

Facilitators

Facilitators help residents participate effectively in committee meetings. They are neutral parties that do not advocate for particular projects.

- Facilitate group discussions and meetings, and ensure that all participants are able to contribute
- Serve as the main point of contact between the City Manager (or designee), the PB Steering Committee, and delegates, helping to coordinate communication and resolve conflicts
- Connect delegates with information and resources, as well as liaise with City staff
- Ensure that notes are taken at meetings and distributed afterward
- Support delegates in researching, assessing and developing proposals, based on criteria that include feasibility, need and benefit

City Manager Designee

The City Manager Designee will be the main person(s) responsible for coordinating the PB process with input and assistance from the Steering Committee.

- Serve as a point of contact between the City and the PB Process
- Coordinate PB outreach efforts
- Serve as staff liaison to the PB Steering Committee and enforce Brown Act rules.
- Recruit and coordinate volunteers
- Create qualifications check-list based on this Rule Book
- Create implementing partner eligibility check-list
- Create a pre-qualification application for non-public implementing entities that reflects Vallejo-specific CDBG eligibility and requirements.
- Reserve space for assemblies and meetings

- Arrange food, childcare, and interpretation for assemblies and meetings
- Present information on the City's budget and past spending, including monthly updates on the operating budget and PB expenses.
- Distribute promotional materials
- Serve as liaison between PB participants and City
- Present implementation analysis and plan for voter-recommended project proposals to the City Council for consideration
- Present updates to the City Council

City and Agency Staff

- Assess feasibility and legality of project proposals
- Provide cost estimates for project proposals
- Offer feedback on project proposals
- Provide a liaison to attend delegate meetings

Vallejo City Council

- Establish the PB process
- Appoint the Steering Committee
- Appoint three (3) alternates to the Steering Committee (one organization and one at-large) who will automatically fill vacant positions should they become available during the current PB cycle.
- Take action on the Rulebook
- Consider funding for the projects prioritized by voters

City Council Liaisons

City Council will select two liaisons to the Steering Committee.

- Provide support to the Steering Committee
- Facilitate communication between the Steering Committee and City Council
- Report back to City Council on PB updates

Steering Committee

A Steering Committee coordinates PB Vallejo. The committee is composed of up to 11 members, which could include a combination of civic organizational seats and at-large seats.

The City Council appoints all seats (primary, secondary, and alternates) to the Steering Committee. The City Council shall appoint three (3) alternate members to the PBSC who will not have member privileges unless they fill a vacancy that has become available. SC members will serve two (2) PB cycles. A cycle is defined as beginning before budget assemblies and ending after the vote.

PBSC members shall annually elect a Chairperson and two (2) executive committee members to serve on a 3-member Executive Committee. The Executive Committee's duties, roles and responsibilities include:

- Facilitate clear communication with staff and PBSC to achieve the four goals of PB
- Improve the agility and functionality of the PBSC
- Lead PBSC Subcommittees (either standing or ad-hoc, as defined by the PBSC)
- Conduct quarterly attendance and participation reviews of PBSC members and recommend steps to enforce the roles and responsibilities of all PBSC members

Steering Committee meetings will be held in compliance with the open meeting requirements of the Ralph M. Brown Act. Roles and responsibilities of the PBSC include:

- Design and oversee the PB process
- Distribute promotional materials
- Promote PB in their organizations and at community events
- Volunteer for assistance at 1/3 of public meetings, events, outreach efforts, voting sites, committee facilitation, and other PB-related events
- PBSC members with three unexcused absences of regular PBSC meetings in a 12-month period shall be disqualified from the PBSC and replaced by an alternate. (For organizational members, attendance of a secondary representative shall not be considered

an absence). PBSC members may have one excused absence in a 12-month period. A City Manager designee shall contact member civic organizations or at-large members with two unexcused regular meetings absences. Enforcing attendance rules shall be a responsibility of the Steering Committee leadership.

- Steering Committee members may be assigned as liaisons or facilitators to Budget Delegate committees, but may not participate as budget delegates. Liaisons provide technical support to Budget Delegates during proposal development, provide informational updates on Delegate Committees' progress to the Steering Committee, and connect Budget Delegates with resources. Steering Committee members may not advocate for specific projects.
- Recruit volunteers, organizations and community stakeholders to assist with the PB process
- Mobilize Vallejo residents and stakeholders to actively participate in the process
- Assist City Manager Designee in arranging food, childcare, and interpretation for assemblies and meetings
- Categorize project ideas and conduct preliminary review of ideas for eligibility
- Make initial eligibility recommendations of 20 project proposals during Second Stage Vetting and submit proposals and recommendations to City staff
- Meet with City Manager, staff, and Budget Delegates if concerns arise over project proposal vetting determinations
- Assist City Manager Designee in preparing voter-recommended project priorities for City Council consideration
- Evaluate the PB process
- Recommend rulebook revisions to the City Council
- Monitor project implementation
- Set meeting agendas through individual or group requests via the Steering Committee leadership at least seven days prior to meetings.

Steering Committee meetings are held in compliance with the open meeting requirements of the Ralph M. Brown Act. Whenever possible, the Steering Committee will make decisions by consensus. If consensus is not reached, decisions will be made by a formal vote and approved only by a quorum.

SC civic organization members must provide name(s) and contact information of their representative(s) to the City Manager, or designee, via a letter pledging their interests. Organizational members have the option to nominate a secondary representative. If the civic organization's primary representative cannot attend, the named secondary representative must.

All members (primary or secondary) must submit the City of Vallejo's Conflict of Interest of Form 700. PBSC members who do not submit a Form 700 shall be disqualified from the PBSC and replaced by an alternate, as designated by City Council.

An updated list of individuals and organizations who serve on the Steering Committee can be reviewed on the City's [website](http://pbvallejo.org). (pbvallejo.org)



DATE: March 18, 2021
TO: Participatory Budgeting Steering Committee
FROM: Felicia Flores, Administrative Analyst
SUBJECT: CYCLE 7 PROJECT PROPOSALS AND BALLOT

RECOMMENDATION

Provide a recommendation to City Council regarding which projects to include on the PB Cycle 7 ballot.

REASONS FOR RECOMMENDATION

Participatory Budgeting provides a means to fund important program/service and capital/infrastructure projects in the City of Vallejo. Direction is needed to resume the program and provide City Council with guidance as to how to proceed.

BACKGROUND AND DISCUSSION

The original Cycle 7 proposals were developed in October 2019 with the expectation that \$1,000,000 would be available in project funding. Twelve projects requesting a total of \$1,047,118 were to be on the ballot. In March 2020, PB was put on pause and the voting did not take place in April 2020 as planned. Additionally, the FY 2020-2021 budget called for a reduction in discretionary spending to stave off financial impacts associated with COVID-19 leading to a PB project allocation of \$500,000.

FY 20-21 Budget Book Excerpt -

One notable recommended discretionary spending reduction is in the Participatory Budgeting Program (PB). The proposed budget does not eliminate the program but calls to reduce the \$1 million allocation to \$500,000 for FY 20-21. Other discretionary spending, like the Participatory Budgeting, will also be reduced. We recognize that the City Council has been extremely supportive of funding our vast array of community programs, particularly in the areas of arts & culture, as well as youth programs, and that as a City, we are proud of the community engagement reflected in the PB process. For this next fiscal year, it is recommended that the PB program be modified to focus more so on concentrating the available funding on a reduced number of projects, particularly focusing on those priority areas of youth and arts & culture projects. Additionally, this next fiscal year, it will be necessary for staff to focus efforts toward modifying this program, which historically has been heavily dependent on in-person community engagement, to adapt to our “new normal.”

When Participatory Budgeting Steering Committee (PBSC) meetings resumed in January 2021, Staff brought forth a discussion item to discuss Cycle 7. The PBSC directed staff to reach out to the budget delegates and give them an opportunity to update their proposals in light of changes due to COVID-19. Budget delegates were asked to let staff know of their intent to be continued for the current cycle, roll forward to cycle 8, or withdraw their proposals by completing a “Proposal Decision Form” by the February 2021 PBSC meeting. Budget delegates then had until March 5th to submit updated proposals for consideration. To support budget

delegates and implementing partners, staff held six Zoom drop-in sessions to share information and answer questions.

Of the 12 projects, 10 asked to be considered for the Cycle 7 ballot. Updated proposals were received for 9 of the projects. Two of the projects no longer have budget delegates and one does not have an implementing partner; the original proposals for these three projects were included in the agenda packet for PBSC review and consideration along with the 9 updated proposals.

FISCAL IMPACT

There is no fiscal impact on the General Fund associated with this item.

ENVIRONMENTAL REVIEW

This action is exempt from the California Environmental Quality Act (CEQA) because it is not a project which has a potential for resulting in either a direct physical change in the environment, or a reasonably foreseeable indirect physical change in the environment, pursuant to CEQA Guideline section 15378.

ATTACHMENTS

1.	PB Cycle 7 Proposal Decision Form Summary
2.	All Play Vallejo - Decision Form and Proposal
3.	Animals Matter Project - Decision Form and Proposal
4.	Basic Need Resources and Services for Homeless - Decision Form and Proposal
5.	Dental Clinic for Navigation Center - Decision Form and Proposal
6.	Financial Literacy Training for Youth and Families - Decision Form and Proposal
7.	Firefighter Youth Academy - Decision Form and Proposal
8.	Foster Youth Support Services - Decision Form and Proposal
9.	Meals on Wheel - Senior Nutrition Program - Decision Form and Proposal
10.	No Child Goes Hungry - Decision Form and Proposal
11.	Reentry Program for Offenders - Decision Form and Proposal
12.	Reroute Transportation Services - Decision Form and Proposal
13.	Rescue Equipment and Trailer - Decision Form and Proposal
14.	PB CLOSED PROJECT SPREADSHEET - 2.9.21

CONTACT

Felicia Flores, Administrative Analyst
Felicia.Flores@cityofvallejo.net

Cycle 7 - Participatory Budgeting Projects Summary

Project	Description	Amount Requested	Updated Proposal Submitted?	Cycle 7	Cycle 8
All Play Vallejo: More Activities and Play Equipment for Children with Disabilities*	All Play Vallejo allows children, both able-bodied and disabled, the ability to engage in adaptive play, activities, and sports. More importantly, the goal of All Play Vallejo is to create a park and playground environment where children and families of visual and non-visible disabilities can play, learn, boost their self-confidence, develop and feel more included with their peers. All Play Vallejo is designed to ensure that parks and playgrounds are fully inclusive.	\$300,000	No		x
Animals Matter Project	Animal spay neuter, vaccines and microchip: Low-income and homeless pet owners will have access to medical care for their animals, services they don't have the means to pay. Spay or Neuter, Vaccines, and Microchips, at no cost to them.	\$75,000	No	Undecided - The budget delegate is unable to participate	
Basic Need Resources & Services for Homeless	This project will provide funds that provide basic need resources and services for homeless and at-risk clients. Trained community contractors will provide homeless outreach, offer access to targeted services, and opportunities to self-sufficiency.	\$75,000	Yes	x	
Dental Clinic for Vallejo Navigation Center*	This project would fund equipment needed to provide on-site dental services for homeless individuals that engage with the Center.	\$75,000 \$166,000	Yes	x	
Financial Literacy Training for Youth and Families	This nine-month training provides vocational and financial literacy education to 2,442 students and their family members to support their financial opportunities and clear a path to career success.	\$69,288	Yes	x	
Firefighter Youth Academy	This project will fund hands on educational mentoring for middle and high school age students who are interested in careers in firefighting, emergency medical technician (EMT), paramedic or nurse.	\$60,000	Yes	x	
Foster Youth Support Services*	To help the youth prepare for long-term success. First Place for Youth offers various resources and supports designed to help them secure affordable housing, sustainable employment and develop life skills. This proposal will fund 10 youths who express a desire in pursuing paid internships offered through these established business partnerships as well as additional youth who may wish to participate at a later date.	\$75,000	Yes	x	

Project	Description	Amount Requested	Updated Proposal Submitted?	Cycle 7	Cycle 8
Meals on Wheels of Solano County – Senior Nutrition Program	The purpose of this project is to provide Vallejo seniors, whom are over sixty, five hot meals per week. It will also provide up to three shelf stable meals in time of emergencies. Seniors are also checked on, to ensure their well-being three days a week.	\$55,950	Yes	x	
No Child Goes Hungry	This proposal would serve 187 of the neediest children, from Vallejo City Unified School Districts schools, providing weekend meals for forty weeks. These students receive free or reduced cost lunches. But are food insecure on weekends.	\$74,800	No	x	
Reentry Program for Offenders	Successful reentry programs give former offenders opportunities to support themselves through legitimate and productive work, reducing recidivism and improving public safety. Targeted Reentry Programs are held at Vallejo Center for Positive Change.	\$53,330	Yes	x	
ReRoute Transportation*	At a cost of \$4.50 per pass the Proposal Funds will cover the cost of purchasing (from our local bus company) 500 Day Passes per month to be used by Vallejo's Navigation Center for Homeless Adults. These passes will be used to assist the Navigation Center in one of its main goals which is to guide the Homeless residents as they travel down the path to a better life.	\$53,750	Yes	x	
Rescue Equipment and Trailer for Fire Department	This project will help provide the Vallejo Fire Department's Urban Search and Rescue (USAR) with equipment necessary for heavy rescue operations. Currently the USAR capabilities are rated for "light" and "medium" rescue operations only.	\$80,000 \$60,000	Yes	x	

**formal ballot language has not been received; description and costs are based on second stage review documents*



Participatory Budgeting (PB) Cycle 7 Proposal Decision

Background

PB was put on hold as of March 2020. The Cycle 7 PB vote did not occur as planned given the high reliance on in-person outreach efforts for community engagement.

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Instructions

Please complete the form indicating your preference in moving forward with your proposal and submit it by February 8, 2021.

Please email Felicia.Flores@cityofvallejo.net with any questions.

Proposal Name: _____

Budget Delegates

Implementing Partner

Our team would like to:

- ☐ Update our proposal and submit it by March 5th for consideration in Cycle 7
- ☐ Have our proposal be considered for Cycle 8
- ☐ Withdraw our proposal

Comments

GENERAL

Project Title - **All Play Vallejo - More activities and play equipment for children with disabilities**

Total Budget Requested - \$300,000

Name - Gianni Sacco, Kirsten Hernandez, John Ocampo, Angelo Presto, Ryan Flores

Email - Gianni.sacco@mitacademy.org

PROJECT DETAILS

Project Type:

Capital infrastructure

Capital Improvement Project and/or Durable Goods - Park & Playground Renovation

Description of the project

All Play Vallejo allows children, both able-bodied and disabled, the ability to engage in adaptive play, activities, and sports. More importantly, the goal of All Play Vallejo is to create a park and playground environment where children and families of visual and non-visible disabilities can play, learn, boost their self-confidence, develop and feel more included with their peers.

All Play Vallejo is designed to ensure that parks and playgrounds are fully inclusive, and go beyond the limited standards established by the American's with Disability Act. Prospective project partner, Magical Bridge Foundations defines inclusion as "a term used to define equal opportunities for interaction by all people."

We want to make sure there are special features for special needs kids so that they have accessibility and freedom when playing on the playground.

Examples of accommodations to support inclusion include:

Having ramps for children who are confined in wheelchairs or a wheelchair accessible glider that features a gentle swaying motion, and built on a deck surface for wheelchairs.

Therapeutic rings which provide upper body exercise and stretching, improves both strength and mobility, helping children do more for themselves on and off the playground.

A talk tube which allows for downtime when children who may need to get away from the noise of the playground while still engaging in one-on-one play, from a distance.

Double railed ramps to allow for continuous gripping support, wheelchair turning areas, and transfer stations.

Activity panel which allows children to express themselves through music, mental exercises and exploration. Whether learning about rhythm, sound, and pitch or moving steering wheels or colorful balls across the panel to promote hand coordination in a playful way, we have accessible height activities that encourage range of motion exercise and imaginative play.

Fencing to ensure so children do not go wandering.

And other sensory items that we would like to see in a more inclusive playground would be: a play cove, sandbox, windchimes, kaleidoscopes, and even mirrors.

Children with disabilities should have the same opportunities as children without disabilities to be able to play, learn, develop and have fun. Currently, parks within the City of Vallejo are not designed with inclusion in mind.

The latest US Census reported:

One out of 9 children under the age of 18 in the US today receive special education services

Out of 72.3 million families included in the US Census Bureau Report, about 2 in every 7 reported having at least one member with a disability

20.9 million families have members with a disability

One in every 26 American families reported raising children with a disability

One in every three families with a female householder with no husband present reported members with a disability

Based on the 2010 US Census, and applying this data to the City of Vallejo, approximately 25%, or 30,000 individuals, of Vallejo's population are under the age of 18. Using the Census data, we can further estimate that approximately 3,000 children under the age of 18 have a disability that could range from a speech or language impairment, Autism, a developmental or intellectual delay, to a physical disability, a hearing impairment and much more.

Why is this project needed?

All Play Vallejo is needed so all children and families feel welcome and have a place to play and enjoy the outdoors. According to the Learning Lodge, a program designed for children with special needs "Playing outside, whether it's directed play or independent play, offers significant physical benefits to children with special needs. Many of these children experience developmental delays, and playing

outside often results in improvements in flexibility, muscle strength, and coordination. Getting active outdoors also helps to improve cardiovascular health and exercise endurance, which may help increase life expectancy. Regular outdoor play also helps children to improve body awareness, motor skills, and balance. Being out in the sun also provides children with vitamin D, and since many children with disabilities suffer from vitamin D deficiencies, regular exposure to the sun can be helpful.”

How will the project address or solve this need and/or problem?

All Play Vallejo addresses an unmet need for children with disabilities and their ability to play at a park and within the playground. Inclusive renovation to a current park and playground will not only provide a safe space for approximately 25% of Vallejo’s population of children, it will ensure that children and families of children with special needs and disabilities, estimated at nearly 3,000 individuals, have a place to play, learn, grow and develop.

Describe in detail how residents, visitors, groups, communities, geographic areas, or the City of Vallejo will benefit from this project.

The benefits of All Play Vallejo are substantial. In the 2018 Americans’ Engagement with Parks Report, published by the National Recreation and Park Association, Americans on average visit their local park and recreation facilities more than twice per month. This project would allow children with disabilities to be equally accessible to local parks, feel included, become more active and social, and provide opportunities to develop physical abilities as well as social and emotional development.

Inclusive play equipment and activities for children and families with disabilities can make a huge impact on the lives of those served and the community supporting them.

All Play Vallejo also helps to improve Vallejo’s image to a more open and accessible community to people of all demographics, abilities and disabilities.

Describe the potential challenges and/or obstacles for this project.

Challenges with any capital improvement project include changes to the construction plan, limited project funding, poor project budgeting, and external challenges like weather. Additional obstacles are poor communication with the varying team and project stakeholders, limited or poor data regarding usage, and other varying project delays.

Since this project also includes the purchase of durable goods (playground equipment) other potential challenges include poor installation, equipment failure, vandalism and misuse.

PROJECT PARTNERS

Who will implement the project?

Project implementation will be executed through the Greater Vallejo Recreation District (GVRD, and prospective implementation consultant Magical Bridge Foundation who specializes in the development of inclusive and intentional park and playground design.

Greater Vallejo Recreation District (GVRD)

www.gvrd.org

General Manager: Gabriel Lanusse

Parks Supervisor: Brian Morphis

Tel. (707) 648-4618

Email: glanusse@gvrd.org; bmorphis@gvrd.org

Recommended Project Consultant/Vendor

Magical Bridge Foundation

www.magicalbridge.org

Executive Director: Jill Asher

Tel. (650) 520-8512

Email: jill@magicalbridge.org

Where will the project be implemented? -

The proposed park is Vallejo's - City Park (Located on Alabama St) based upon feedback from GVRD that this location is due for renovation, however, final park selection would be completed after a full assessment and analysis of the community, and the current renovation schedule of GVRD.

BUDGET & COST ESTIMATION

Budget

Determining the anticipated budget for this project is based upon project specifics including actual park selection, whether or not the park needs a complete renovation (tear-down and rebuild) or moderate renovation.

We received a range of costs from GVRD Park Supervisor that the capital development portion for a park developed for children ages 2 to 5 and also from 5 to 12, and the addition of durable goods could range from \$150,000 to \$300,000. If the park determined for renovation is smaller, then the budget may reduce accordingly.

Describe the project timeline/schedule.

The renovation timeline also depends upon the park selected, the amount of capital development necessary, city and government approval, and the purchase and build timeline of the durable goods (playground equipment) necessary.

From park selection, local and government approval, renovation, installation, and grand re-opening, we're estimating that this project will take 12- 18 months.

Prospective Vendors/Project Consultants

Tracy Stypa

916-769-8859

tracy@playgroundpros.com

www.playgroundpros.com

Jon Bawden

Sales Representative

O (707) 736-6890

C (530) 392-2860

Ross Recreation

Magical Bridge Foundation

www.magicalbridge.org

Executive Director: Jill Asher

Tel. (650) 520-8512

Email: jill@magicalbridge.org

Project Source Code(s) ---- (The code number of the idea of ideas from the list of Vallejo community members' ideas. Please include the codes of all ideas that your project is based upon.)

Idea Code

Project Code

PB-277

PR-1



Participatory Budgeting (PB) Cycle 7 Proposal Decision

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Proposal Name: _____

Budget Delegates

Implementing Partner

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Comments

Project Proposal

1. Project Title:

Animals Matter Program

2. Total Budget Amount Requested:

\$75,000

3. Names on Project:

Michelle Canepa

4. Contact e-mail:

michelleacanepa@gmail.com

5. Project:

Program and Service

6. Description:

There are many great reasons to vaccinate, spay/neuter and microchipping your animal. Helps fight over population. It's good for the community. Male dogs who are intact, won't roam from home to seek a mate who is in heat. That includes digging his way under the fence and making like Houdini to escape from the house. Once free from the yard, increases risks of injury due from being hit by a car, causing a car accident by avoiding being hit, getting into a fight with another dog or wildlife.

Females will live longer, healthier life. Spaying helps prevent uterine infections and breast cancer, which is fatal in about 50 percent of dogs and 90 percent of cats. Spaying your pet before her first heat offers the best protection from these diseases.

Every year, millions of dogs and cats of all ages and breeds are euthanized or suffer as a stray. These high numbers are the result of unplanned litters that could have been prevented by spaying or neutering your animal. This also helps shelters from over populations by animal being picked up as a stray.

Microchipping you pet is one of the most effective means of protecting your animal from being lost or stolen. American Humane Society estimates over 10 million dogs and cats are reported lost each year. Unfortunately, , a large percentage of those lost pets are never returned to their owner. There could be a number of reasons for the failure to reunite, but top of the list is the inability to identify and contact the owner. By having your dog or cat microchipped and its registered, it is proof of ownership and owner can be contacted by scanning the pet. Once scanned, the pet and owner information will be pulled up in the system and contacted so your animal will be reunited with family.

6a. How city be able to document 51% Vallejo w/low or no income:

Low income families bring in current PG&E bill. Homeless brings voucher from the Navigation Center.

7. Why Needed:

Low Income families Vet care is a challenge for low income and homeless because of the costs. They love their pets, they are a comfort to them and their families, they are nonjudgmental, offer comfort and provide an emotional bond of loyalty.

Vaccinating animals reduces animal suffering, reduces the transmission of microorganisms in the animal population, and is often more affordable than paying for the treatment of sick animals. Pets receive vaccines for infectious diseases such as rabies, parvovirus, distemper, and hepatitis.

How it solves problem:

- a. Vaccinations prevent many pet illnesses.
- b. Vaccinations can help avoid costly treatments for diseases that can be prevented.
- c. Vaccinations prevent diseases that can be passed between animals and also from animals to people.
- d. Diseases prevalent in wildlife, such as rabies and distemper, can infect unvaccinated pets.
- e. In many areas, local or state ordinances require certain vaccinations of household pets.

For most pets, vaccination is effective in preventing future disease and only rarely will a vaccinated pet have insufficient immunity to fight off the disease. It is important to follow the vaccination schedule provided by your veterinarian to reduce the possibility of a gap in Protection.

8. Problem Solving:

Your male dog won't want to roam away from home. An intact male will do just about anything to find a mate! That includes digging his way under the fence and making like Houdini to escape from the house. And once he's free to roam, he risks injury in traffic and fights with other males. This also increases animals in the local humane society that have been picked up as strays.

Your female pet will live a longer, healthier life.

Spaying helps prevent uterine infections and breast cancer, which is fatal in about 50 percent of dogs and 90 percent of cats. Spaying your pet before her first heat offers the best protection from these diseases.

Neutering provides major health benefits for your male.

Besides preventing unwanted litters, neutering your male companion prevents testicular cancer.

Cats and dogs need regular vaccinations to prevent diseases than can shorten their life. ... By vaccinating your pet, you help protect your furry friend from various diseases including rabies, distemper, parvovirus, infectious hepatitis, bordetella, feline leukemia and others. With rabies vaccine, new data indicate the immunity lasts for at least seven years, she says. ... Most animals need only what are known as core vaccines: those that protect against the most common and most serious diseases. In dogs, the core vaccines are distemper, parvovirus, hepatitis and rabies.

For Dogs: Vaccines for canine parvovirus, distemper, canine hepatitis and rabies are considered core vaccines. ... For Cats: Vaccines for panleukopenia (feline distemper), feline calicivirus, feline herpesvirus type I (rhinotracheitis) and rabies are considered core vaccines.

9. Detail:

The homeless will have a pet that will be living healthier lives and owner will not have to worry about fees that will be needed to cover this cost. Also, this will help with unwanted litters and over population at the shelters. Which will be lowering the number of euthanized animals every year.

10. Challenges/Obstacles:

Seeking enough Veterinarians who will volunteer their time to support the local need of spaying and neutering animals.

11. Implemented:

Human Society of the North Bay

City of Vallejo Property

12. Web-site and origination name:

1121 Sonoma Blvd.

Vallejo, CA 94590

Tuesday – Sunday

11 A.M. – 5 P.M.

<http://hsnb.org>

13. Budget

See attached (*attached budget link currently out of order, 01/26/21 – Flor*)



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Proposal Name: Basic Need Resources & Services for Homeless

Budget Delegates: Mark Carter, Laurene Mezzacappa, Dem Stall-Nash

Implementing Partner: Fighting Back Partnership

Our team would like to:

- ☒ Update our proposal and submit it by March 5th for consideration in Cycle 7
- ☐ Have our proposal be considered for Cycle 8
- ☐ Withdraw our proposal

Comments

Project Title

Basic Need Resources & Services for Homeless

Total Budget

\$75000

Name

Mark Carter

Deme Stall-Nash

Laurene Mezzacappa

Email

macarter124@gmail.com

Type of project

Service

Detailed Project Description

Fighting Back Partnership (FBP), social services and community development organization, provides support services to unhoused and at-risk low-income clients in Vallejo. To begin to mitigate and prevent homelessness, we must strengthen our ability to avoid it in the first place through programs for those at-risk.

The project intent is purposeful in that it will provide unhoused and at-risk clients with primary (essential) needs resources and provide a bridge to supportive services. Through FBP's community support, this effort by distributing necessary need materials and sharing information with clients on available services and programs that provide sustainable paths to personal enhancement; life skills training, medical care, job opportunities, and going from homeless to self-sufficiency.

Research shows the most challenging unmet need for homeless clients is access to information and resources. In mutual understanding with faith-based organizations and nonprofits, Fighting Back Partnership provides interventions or redirects the client to appropriate service locations. Interventions through FBP give clients an identifiable landmark for help and serve as the pipeline to the Vallejo Navigation Center. The services being offered range from homeless prevention, shelter and housing programs, mental or substance abuse programs, health care, and self-sufficiency plans and programs.

Project Outcomes:

- Distribute basic need materials to homeless neighbors
- Increase awareness on available service interventions
- Establish and nurture peer-to-peer relationships to promote trust
- Provide no-cost transportation to help homeless neighbors get to intervention services
- Improve clients access to trained professionals at the Navigation Center to plan and deliver services that meet the needs for specific homeless client
- Promote and support clients to become more self-sufficient and take steps toward ending homelessness

Why is this project needed

The Bay Area has one of the largest and least sheltered homeless populations in the country. Although this is one of the most prosperous regions in the world, every night thousands of people sleep on our streets. The Bay Area has experienced an increase in unhoused veterans, seniors, children, individuals, and families and many at imminent risk of homelessness with no other place to go.

[1] The Solano County homeless Census and Survey conducted in 2019 revealed 19% of homeless are sheltered while 81% live unsheltered on the streets as identified in the following subcategories:

- 79% are chronically homeless
- 80% are veterans
- 10% are families with children
- 83% are transitional-age youth
- 31% are aged 51 or older

This project will directly impact the community and homeless neighbors by providing basic needs and targeted services. Older adults, disabled, and veterans are at a greater risk of homelessness than at any time in recent history. Simultaneously, housing is becoming more unaffordable as the costs of necessities like health care are rising, leaving older adults at risk of poverty and homelessness.

The project's primary outcome is to steer clients to Vallejo's Navigation Center for assessment by case managers and medical evaluators who can prescribe systematic interventions targeting client deficiencies and create personalized service plans for clients.

The project requires outreach to make a reasonable effort to interact with an average of 10-15 homeless and at-risk clients per week. Coordinators and volunteers are committed to ordering, assembling, distributing [2] essential need materials, and providing clients information on the various support services available.

How will the project address or solve the need

The core purpose of the project is to provide basic needs through outreach. Materials (hard) can be used as an instrument to interact and introduce information about low barrier support services (soft) to

unhoused clients; those at-risk, transition-age youth, elderly, disabled, veterans, and families living on the streets of Vallejo. The peer-to-peer interactions with clients using trained coordinator(s) and volunteers will lead to intervention services at the Vallejo Navigation Center.

This project will provide essential need materials such as socks, feminine care products, toiletries, laundry products, snacks, and marketing of the project through outreach coordinators, volunteer coordinators, case managers, and Vallejo's Navigation Center.

The project addresses homelessness, namely misinformation, prolonged fear, and anxiety, by offering exact, tangible options. The homeless require assistance navigating a myriad of conditions of homelessness:

- Service interventions to prevent homelessness
- Help to stabilize clients with mental health issues and substance use disorders
- Benefit advocates to help clients find public and entitlement benefits
- Case management focusing on targeting client deficiencies
- Navigation to identify root causes of homelessness through a range of essential recovery support services

A significant barrier for clients accessing benefits and services is transportation to mainstream agency locations that are remote, inconvenient, or limited by days and hours that offices are open. No-cost transportation service is crucial to the project's outcome as it smooths clients' ability to travel who otherwise would not have transportation to interventions and services.

Transportation services would be available using transit subsidies at the Vallejo Navigation Center. Under special circumstances, subsidized vouchers for clients with limited resources who have eligible trip purposes and no other resources to meet that transportation need would be available. The benefit of having a transportation service option is it ensures that homeless and underserved clients can be identified, informed, and have equal opportunity to receive referrals to health, dental, mental health, housing, substance abuse, and other appropriate services.

Describe in detail how residents, visitors, groups, communities, geographic areas, or the City of Vallejo will benefit from this project?

Providing basic needs, emergency shelter, social, and housing services benefit the homeless, at-risk, and the community as it allows for a smooth and direct transition to supportive services agencies and Vallejo's Navigation Center. Another measurable benefit of the project is that it relieves the city of cost burdens addressing homelessness.

The proposal's expected outcome is it leverages basic needs and information to provide a pathway to opportunities that reduce homelessness and develop self-sufficiency. This project facilitates the path to building relationships, trust, housing, health and behavioral health services, education, meaningful and gainful employment, and opportunities for self-sufficiency and economic mobility.

Direct Beneficiaries:

All residents of Vallejo, housed and unhoused, benefit when the health of the community improves.

The at-risk, homeless families, transition-age youth, disabled, veterans, and senior populations benefit by having smooth access to mainstream services and benefits.

Vallejo residents will see and experience a change of perception and how the city is addressing the impact of homelessness.

The community benefits when service and agency interventions relax ever-growing safety and health concerns identified to homelessness.

Indirect Beneficiaries:

City, County, State

Increased revenues. The financial burden on city services, emergency services, and court services, which demonstrate the greatest social and economic impact of homelessness can be reduced by providing coordinated efforts, basic support, and paths to a coalition of benefits and services.

Potential Challenges and Obstacles

The challenges for those experiencing homelessness or at-risk of losing homes pale compared to the challenges and obstacles of not funding this project. The long-term challenge of management of multi-agency partnerships will require a dedicated and collaborative effort, and without the assistance of volunteers, the impact may be less than expected. (Vallejo Together (VT) organizes and hosts monthly roundtable meetings with an emphasis on creating a strong volunteer force by partnering with county, city, community agencies, and faith-based organizations.)

Who will implement the project?

Fighting Back Partnership

505 Santa Clara Street, 3rd Floor

Vallejo, CA 94590

Where will the project be implemented?

Vallejo and unincorporated areas

Project Budget

Budget aligns and strengthens existing basic need budget resources. The base-line budget for supplies will be subsidized with an in-kind contribution from the implementing partner in the form of basic need materials. The determination for budget costs for hourly rates are based on Bay Area Nonprofits Salary Benchmarking 2017 Survey for case managers/outreach staff support. Any commercially available products to the public are purchased from local stores (Walmart, Costco, etc.) or online.

Supplies: \$75000 + FBP in-kind contribution

APPAREL/ PROTECTION; socks, tarps, blankets, scarves, gloves, hats, rain poncho, baby sippy cups, umbrellas, sunscreen, adult-baby diapers, hand warmers, bras, blankets, scarves, gloves, hats, etc.

NUTRITION; cup-o-noodles, granola bars, baby formula-food, bottled water, dog/cat food, tuna packs, crackers, peanut butter/jelly, etc.

CONSUMABLES; beverage cups, eating utensils, plates, mops – sweepers, zip locks, odor control products, bleach, etc.

DURABLE GOODS; foam floor mattress, clothing-weather related, sleeping bags, umbrella, can-openers, wallets, tarps, etc

APPAREL/ PROTECTION; socks, tarps, blankets, scarves, gloves, hats, rain poncho, baby sippy cups, umbrellas, sunscreen, adult-baby diapers, hand warmers, bras, blankets, scarves, gloves, hats, etc.

Project timeline

The project will begin **July 1, 2020**, or as soon as the contract with the City of Vallejo is completed, and will continue over a one-year period. Activities for each quarter are detailed below.

TOTAL Budget \$75000

[1] Housing First Solano – Solano County Homeless Census & Survey 2019 - <http://www.housingfirstsolano.org/hic-pit-count.html>

[2] a sampling of basic need materials as listed under Project Budget



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Proposal Name: Dental Clinic for Vallejo Navigation Center

Budget Delegates

Michelle Canepa, Deme Nash, ~ Marc Carter

Implementing Partner

Vallejo Navigation Center

Our team would like to:

- ☒ Update our proposal and submit it by March 5th for consideration in Cycle 7
- ☐ Have our proposal be considered for Cycle 8
- ☐ Withdraw our proposal

Comments

1. Title: Dental Clinic for Vallejo Navigation Center
2. Total Budget: \$166,000
3. Name: Michelle Canepa, Deme Nash, Mark Carter
4. E-mail: michelleacanepa@gmail.com
5. Project Type: Capitol Infrastructure
6. Detailed Description:

The dental services will be offered by a dentist who are members of the California Dental Association on a volunteer basis. These services will be on-going, with a goal of being able to serve all that come through.

A dental clinic easily available to persons coming through the Center and offered as a part of a full spectrum of health services, will have a broad impact on housing stabilization and economy of Vallejo according to studies.

Homelessness population are more than likely not to seek any dental services for tooth aches and decaying teeth. They are more individuals with decaying or missing teeth as well as many health issues, they lack in resources for regular dental hygiene which is associated with diabetes, heart attaches and certain cancers. Age, smoking, consumption of alcohol and major drug use and poor hygiene contribute to these factors. Homelessness has a barrier of dental service which account for the lower use of dental services than those who are not homeless. Having dental services for those who are homeless will assist with the quality of life, help them back into social society, seek employment and housing. With the lack of dentistry, has a negativity impact on them with their quality of life, employment, eating, speaking and smiling.

The California Dental Association will be cordinating volunteer dentist in partnership wiht LaClinica, any donations will come from outreach to Dental Associates.

As part of intake to the Navigation Center, clients will be reffered for on-site dental service. Only participants of the Navaigation Center will qualified to use the on-site dental service. Everyone in program is below the 51% of the population. All participants will be eligible for the program

7. Why Needed: The Navigation Center will offer 24-hour support, 365 days per year to persons experiencing homelessness in Vallejo. 125 beds will be available to serve individuals for up to 3 months, with an additional 3-month extension when necessary. The center will offer intensive case management, on-site health and social services from established partners from both private, non-profit, and county agencies. The City of Vallejo is requesting funds to support the infrastructure and medical supplies for a free dental clinic the Vallejo Navigation Center. The Navigation Center will be open to serve all homeless persons residing at the Center.:

Provision of dental care has a substantial positive impact on outcomes among homeless veterans participating in housing intervention programs. This suggests that homeless programs need to weigh the benefits and cost of dental care program planning and implementation.

LaClinica will have on site medical offices in the Navigation Center. The dental clinic

8. Project address or solve this need/problem:

To assist with the homelessness with getting back in the social economics/life, feeling confidently in themselves to where they can get housing, employment and smiling again.

9. Benefits:

Of the homeless population, the most unmet needs of the homeless, was dental. Homelessness who were able to receive dental care, were able to seek employment, gain financial independence and transition into housing. Dental care has such a positive impact on the outcome of the homelessness. Homeless program such as the Navigation Center with dental program needs to weigh the benefits and cost of the dental care planning and implementation. Having such need for dental, it will help the homelessness gain confidence, employment and overall increase the chance of a healthy lifestyle by having them getting employed and getting the benefits of overall health care.

10. Challenges:

Finding a dentist who will volunteer his/her time and to be available for Navigation Center. The long-term challenges, getting clients to attend designated locations, accurate documentation from qualifying appointments. Case manager for documentation to be entered into the database. To ensure participation, clients of the Vallejo Navigation Center will be eligible for Re-Route services. Each client has a assigned case manager who meets regularly to create individual service plans and goals. When obtaining goal, requires attendance to an off-site agency, case manager will make referral and provide a Soltrans day pass for ride.

11. Who will implement:

City of Vallejo

12. Where will project be implemented:

Navigation Center when open in August 2020. Will partner with the City and LaClinica over the course of 1 year and 250 people residing at the Navigation Center will be serviced. Dental deliverable are: X-Ray, cleaning, evaluation and referrals for follow up services. LaClinica will be the on-site dental provider partner and that an MOU will be developed to outline partner roles in the clinic. In order to verify proof of qualified appointment, attendance at the Navigation Center Clients will be required to show written documentation that shows appointment was attended. Case manager will track each verified or unverified trip in database for the purpose of reporting on outcome objectives.

Qualified trips include health, financial identification documents, employment referred and any service that is needed off site from the Navigation Center.

13. Budget:

Budget Estimate for 2 Dental Operatories

Budget Estimate for 2 Dental Operatories

2019/2020 PB Dental for Navigation

Center

Description	Unit Price	Quantity	Total Price
12 O'clock Cabinet	\$ 4,998.00	2	\$ 9,996.00
Island Cabinet with sink between 2 operatories	\$ 9,777.00	1	\$ 9,777.00
Side Sink ADA	\$ 4,062.00	2	\$ 8,124.00
Oil-Less Compressor w/ stand	\$ 5,024.00	1	\$ 5,024.00
Mojave Dry Vacuum -LT3 w/ control panel, amalgam separators	\$ 6,754.00	1	\$ 6,754.00
VistaPure & Vistacool	\$ 3,612.00	1	\$ 3,612.00
Ultrasonic cleaner	\$ 687.00	1	\$ 687.00
Autoclave M11	\$ 5,905.00	1	\$ 5,905.00
Statim G4	\$ 6,217.56	1	\$ 6,217.56
Handpieces & Lubrication system	\$ 22,573.00	1	\$ 22,573.00
Dental Chair	\$ 5,006.00	1	\$ 5,006.00
Doctor Stool, Asst Stool	\$ 1,293.00	1	\$ 1,293.00
Helios Exam Light	\$ 3,160.00	1	\$ 3,160.00
Delivery Unit	\$ 5,941.00	1	\$ 5,941.00
Nitrous Equipment	\$ 4,029.00	2	\$ 8,058.00
Digi-Flo Auto Switch Manifold	\$ 4,374.00	2	\$ 8,748.00
Dry Vacuum System	\$ 18,732.00	1	\$ 18,732.00
ProMix Amalgamator	\$ 1,447.00	1	\$ 1,447.00
Intra Oral X-Ray Unit (shared by both operatories)	\$ 4,451.00	1	\$ 4,451.00
Gendex Gx700	\$ 15,248.00	1	\$ 15,248.00
PC w/ wireless keyboard & mouse, 24" monitor	\$ 5,002.00	2	\$ 10,004.00
Digital Imaging Server, hardware & software licenses	\$ 5,928.00	1	\$ 5,928.00
TOTAL			\$166,685.56



Participatory Budgeting (PB) Cycle 7 Proposal Decision

Background

PB was put on hold as of March 2020. The Cycle 7 PB vote did not occur as planned given the high reliance on in-person outreach efforts for community engagement.

As of January 2021, the PB Steering Committee is considering how to proceed with Cycle 7 voting. They will be reviewing the Cycle 7 proposals at the March Steering Committee meeting and deciding on the next steps, including which proposals to include in the Cycle 7 vote given the decrease in allocated program funds. A request was made to reach out to all budget delegates to ask if they would like to update their proposal, have it considered in Cycle 8, or withdraw it. The PBSC will use this information to inform their decision-making.

Instructions

Please complete the form indicating your preference in moving forward with your proposal and submit it by February 8, 2021.

Please email Felicia.Flores@cityofvallejo.net with any questions.

Proposal Name: _____

Budget Delegates

Implementing Partner

Our team would like to:

- ☐ Update our proposal and submit it by March 5th for consideration in Cycle 7
- ☐ Have our proposal be considered for Cycle 8
- ☐ Withdraw our proposal

Comments

Vallejo Participatory Budgeting Cycle 7

Education and Training

Suggested title for application: **Financial Literacy Training for Youth and Families**

Project Code E3, E4

2. Amount Requested: \$69,288

3. Full Names of PB Delegates who worked in the proposal: Stephan Betz, Ivary Fregoso, Vanessa Gonzalez, Andrea Barajas

4. Email address for proposal:

walnutcc@hotmail.com

5. Type of Project:

Program and/or Service

6. Detailed Project Description:

This project provides financial literacy training leading to financial stability and job placement for Vallejo youth and their families. Vallejo youth gain knowledge and understanding to attain long term employment that starts a career. Sophomore, Junior and Senior students at John Finney High School, Vallejo High School, Jesse Bethel High School, Regional Recreational District and Mare Island Technology Academy and their family members receive financial literacy training for a total of 2,442 participants. Junior and Senior MIT students become financial literacy mentors for an additional 80 Sophomores and their family members. The project addresses three of the five priorities identified by Vallejo PB Delegates:

Afterschool activities for youth,

Financial Literacy, and

Support for students with disabilities

The training will be provided both during school hours and in after school programs. A financial literacy coach teaches financial literacy mentors (MIT) and students course materials provided through the Heartland Institute of Financial Education. Each student will receive 40 hours of classroom coaching within a 5 week period, and family members will receive 40 hours of instruction over a 12 week period. Two financial literacy coaches certified by the Heartland Institute will be provided through Vallejo's Global Center for Success, a pre-approved Implementation Partner in good standing with the City of Vallejo. Financial literacy training will be conducted in two cohorts - beginner and advanced - and include:

Financial Workshop Topics for Students: Beginner

1. Proper Budgeting: Understanding the importance of money management.
2. Debt Management: Applying the Debt Roll Up Program to accelerate the debt payoff process.
3. Emergency Fund: Creating a plan of action to set aside money for emergencies.
4. Building a Strong Financial Foundation: Analyzing the four important factors in a solid financial plan.
5. Building Wealth: Analyzing the usage of the Wealth Formula.
6. College Planning: Creating a plan of action to reduce college cost and time. (New this year)

Financial Workshop Additional Topics for Parents and students who completed the Beginner cohort: Advanced

7. Proper Protection: Evaluating the different types of insurance options.
8. Asset Accumulation: Understanding mutual funds, how to reduce risks, and different management strategies.
9. Retirement Planning: Analyzing various retirement plans and contribution limits.
10. Long Term Care Basics: Understanding Long Term Care service costs and benefit options.
11. Medicare Basics: Evaluating Medicare, Medigap, and Medicare Advantage Plans.
12. Wealth Preservation: Understanding Estate Planning using Will, Trust, and other legal documents.

In addition, Vallejo Career Center staff will provide resume writing and interviewing workshops both at the schools and at the Vallejo Career Center for graduates and their family members. A job fair will be held at the Career Center:

Career Skill through Vallejo Career Center

1. Resume Writing Skill: Creating an effective resume for job hunting.
2. Interview Skill: Understanding how to answer interview questions and showcase your strengths.
3. Job Fair with Internship Potentials - Various Companies

Outreach and enrollment will be conducted at each school during back to school events. Enrollment is open to all Sophomore, Junior and Senior students (classes during school hours) and their interested family members (classes after school). Contact sheets will be provided at back to school days listing the class hours, study components and desired outcomes. Additional outreach activities will be conducted to reach a larger community wide audience at City of Vallejo High School events and at the Kids Club Program of the Greater Vallejo Recreation District.

Students who want to become mentors will be required to complete a statement of intent and a short questionnaire that assesses their past experience in financial literacy. Before becoming mentors, MIT students will demonstrate proficiency in the financial literacy curriculum. During this training, MIT students become familiar with what it takes to be a mentor. In addition to having the five training hours completed, MIT students will need to meet up with the financial literacy instructors to ensure that their mentoring services are up to date with the curriculum and schedule.

Toward the completion of the financial literacy training, coaches will refer students who complete the first phase of the financial literacy program to:

Internships in those professional fields where market demand is highest: fire fighting, welding, construction, waste management, transportation, solar energy and home-based healthcare.

After school health and wellness classes at VCUSD facilities to heighten youth's attention to relationship building and connecting to their community.

Resume writing classes at the local Job Center.

On-the-job-training which will be accessible at the local Job Center.

Participants will achieve the following desired outcomes by the end of the course:

- 1) Recall one relevant knowledge fact for each of the topics: budgeting, debt, emergency funds, financial foundation, wealth, and college planning.
- 2) Construct meaning from each topic for one's own individual quality of life measures and career goals.
- 3) Carrying out one action step toward financial stability in each of the topic areas.

- 4) Being able to determine the relationships between topics and describe how they influence one's individual life.
- 5) Making critical decisions at life planning junctures based on learned topics and the knowledge of factors determining financial stability.
- 6) Producing an individual financial success five year plan.

Evaluation:

At the completion of the course participants will be asked to complete questionnaires on the 6 desired outcomes listed above and the evaluation will be provided to the City of Vallejo. MIT students will be selected by filling out a survey/questionnaire asking multiple questions on a variety of topics within financial literacy, and after course completion those exact same questions will be asked to measure what they have learned throughout the course.

7. Why is this project needed:

Vallejo's need for employed youth is among the highest in the State of California since its youth unemployment rate is above the average of California's cities. Youth however do not fully understand the value of employment because they do not make the connection to their own personal financial stability (conversation with Workforce Development Board Staff, August 2019). Financial literacy training for youth shows them the value of money and the transformational power it can have on their lives. This is important to launch their careers: while Solano county currently enjoys a 3.3% low unemployment rate, the percentage of youth disconnected from services and employment is 7.7% (2019 Solano Workforce Development Report). A larger pool of employed youth is needed to support Vallejo's economic growth and empower students to become thriving self-sufficient taxpayers rather than rely on public assistance or their family members to survive. Insights into financial stability also has an impact on career building: the Solano Workforce Development Report shows that services and employment opportunities are increasingly available to students who want to build a career path. However, they do not see the benefits for them and are reluctant to engage in career development. After having received financial literacy training they will understand the long term value of earning money and how to build wealth for themselves.

8. How will the project address or solve this need and/or problem?

Benefits to the public consist of long-term employment opportunities for youth who normally have barriers to connect to resources to start their careers. This program will reach out to those who usually are left behind in preparation for employment and ensure they will participate in the Vallejo community

as thriving taxpayers. If 2,240 students in the Vallejo School District will be offered financial literacy classes, it is expected to impact at least 2,000 families or 6,000 members of the community. They will also be motivated to earn more money and build a career for themselves with an outlook of experiencing the joy to manage one's own financial portfolio. Their new understanding will incentivize them to seek more career paths leading to higher wage employment.

9. Describe in detail how residents, visitors, groups, communities, geographic areas, or the City of Vallejo will benefit from this project:

Residents and the City of Vallejo are in need of skilled labor. The City's labor force increased by 3.8% but vacancies could only be filled at 2% leaving too many jobs open to improve the local economy and increase economic output (December Labor Market Report, EDD, 2019). The City of Vallejo depends on a growing local economy which requires filling all needed jobs in due time during an expected nationwide economic surge in 2021. It is in the interest of all residents to support youth in their career search. Vallejo has always maintained a pride of providing labor opportunities to graduates amid a growing workforce within their own community. This project will support that long standing effort. Vallejo's trade-driven workforce can profit from hiring employees from within the High School student body. When trades do well, the surrounding community does well also.

10. Describe the potential challenges and/or obstacles for this project:

Potential challenges include conducting enough outreach to inform the community about this opportunity. This will be addressed by providing outreach activities at community events and those youth events sponsored by the City of Vallejo Unified School District and the faith based communities during summer break. The Implementing Partner Global Center For Success already has a presence at all the schools where financial literacy classes will be held and it can be expected that students will be amenable to sign up for the after school courses as well because they can attend with their family members. Additional outreach will be conducted in back to school presentations. Another challenge is the relatively high wage per hour for the coaches. Since the coaches have to be certified financial professionals to conduct this training, the wage per hour is competitive in comparison to a certified financial professional's pay. The proposal addresses the high wage with engaging the support of 10 MIT mentors so that more participants can be instructed, bringing the trainer cost to \$16 per participant.

11. Who will implement the project?

The Implementing Partner is Vallejo's Global Center for Success. Agencies involved in the project but not benefiting financially from PB Vallejo are the City of Vallejo Unified School District to provide facilities during after-school hours and refer special needs students to this program, the Solano Workforce

Development Board to provide services at the local Job Center. The Implementing Partner Global Center for Success (GCS) has a proven track record of its clients completing employment placement and financial literacy courses to avert homelessness and achieve self-sufficiency. In 2018, 41 of its 217 clients graduated from financial literacy and life skills courses, 44 achieved job placement, and 98 found permanent housing. GCS has established connections with local employers and schools. GCS has also previously provided financial literacy courses under the PB Vallejo umbrella. The Vallejo School District has an existing contract with Global Center of Success. In 2019, school principals and the district's Chief Academic Officer have verbally and in email expressed support for this project (because of the COVID-19 related school shutdown they were unable to provide written letters of support at this time). A letter from MIT is attached to this proposal.

12. Where will the project be implemented?

The places of service will be the MIT campus, Vallejo High School, John Finney High School, Jesse Bethel High School, the Regional Recreation District classrooms and the Vallejo Career Center during and after school hours. See Section 14 (Schedule) for an itemized list of activities at these locations.

13. Itemized Budget

The Budget for the project is \$74,990 and includes two after school program coaches under contract for 40 weeks. Details are as follows:

A. STAFF: Coach Hours

A) Classroom lessons: teaching 2, 232 students and their family members

# of Workshops Hours/student	# of Periods Cost per participant	# of Trainers	Hours	wage/hr	Total Trainer Cost
129	56	2	1,056	\$34	\$35,904
92	\$16				

b) Mentor lessons - Teaching 80 MIT students to be mentors in financial literacy who in turn teach 180 students and their family members

10 one hour classes per week for 5 weeks:

participant	Hours	wage/hr	Cost	Hours/student	Cost per
	100	\$ 34.00	\$ 3,400.00	100	\$34.00

d) Reporting on student outcomes

5 hours of preparation and 2 hour per week for 5 weeks:

Hours	wage/hr	Cost
20	\$ 34.00	\$ 680

B. OPERATIONS: Materials

One study packets for each student:

Packets	Cost/packet	Cost
2,442	\$ 12.00	\$ 29,304

TOTAL:

Category	Cost
Staff hours:	
Classroom Teaching	\$35,904.00
Mentor lessons	\$ 3,400.00
Evaluation / Reporting	\$ 680.00

Operations:

Materials	\$29,304.00
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GRAND TOTAL	\$69,288.00
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14. Timeline / Schedule:

September 01, 2021 – October 01, 2021: Conduct outreach to students at summer break events, back to school evenings at all High School campuses

November 01, 2021 - June 01, 2022: Provide individual and classroom lessons

Career Skill Workshop Topics for Students and Parents

1. Resume Writing Skill: Creating an effective resume for job hunting.
2. Interview Skill: Understanding how to answer interview questions and showcase your strengths.
3. Job Fair with Internship Potentials - Various Companies

John Finney High (Total Student Count: 238, 10 Weeks)

Senior: (Total Student Count: 121)

Workshop 1,2,3,4,5 (5 Weeks)

Trainer 1: Period 1, 2, 3, 4 Student Counts: 15, 15, 15, 15

Trainer 2: Period 1, 2, 3, 4 Student Counts: 15, 15, 15, 16

Junior: (Total Student Count: 117)

Workshop 1,2,3,4,5 (5 Weeks)

Trainer 1: Period 1, 2, 3, 4 Student Counts: 14, 14, 14, 14

Trainer 2: Period 1, 2, 3, 4 Student Counts: 14, 14, 14, 19

Jesse Bethel High (Total Student Count: 979, 15 Weeks)

Senior: (Total Student Count: 333)

Workshop 1,2,3,4,5 (5 Weeks)

Trainer 1: Period 1, 2, 3, 5 Student Counts: 66, 24, 24, 34

Trainer 2: Period 1,3,4,6 Student Counts: 100, 32, 25, 28

Junior: (Total Student Count: 319)

Workshop 1,2,3,4,5 (5 Weeks)

Trainer 1: Period 1, 2, 3, 5, 6 Student Counts: 63, 33, 35, 33, 25

Trainer 2: Period 1, 3, 4, 6 Student Counts: 34, 36, 32, 28

MIT (Total Student Count: 360, 15 Weeks)

Senior: (Total Student Count: 180)

Workshop 1,2,3,4,5 (5 Weeks)

Trainer 1: Period 1, 2, 3, 5 Student Counts: 66, 24, 24, 34

Trainer 2: Period 1,3,4,6 Student Counts: 100, 32, 25, 28

Junior: (Total Student Count: 180)

Workshop 1,2,3,4,5 (5 Weeks)

Trainer 1: Period 1, 2, 3, 5, 6 Student Counts: 63, 33, 35, 33, 25

Trainer 2: Period 1, 3, 4, 6 Student Counts: 34, 36, 32, 28

After School Classes: (Total Participant Count: 360+)

Workshop 1,2,3,4,5 (5 Weeks)

Trainer 1: Period 2, 5, 6 Student Counts: 72, 36, 68

Trainer 2: Period 2, 3, 4, 5, 6 Student Counts: 32, 32, 23, 35, 29

Vallejo High (Total Student Count: 895, Length: 15 Weeks)

Senior: (Total Student Count: 319)

Workshop 1,2,3,4,5 (5 Weeks)

Trainer 1: Period 2, 3, 4, 5, 6 Student Counts: 32, 35, 51, 31, , 26

Trainer 2: Period 1, 2, 3, 5, 6 Student Counts: 29, 25, 34, 31, 25

Junior: (Total Student Count: 277)

Workshop 1,2,3,4,5 (5 Weeks)

Trainer 1: Period 1, 2, 3, 5, 6 Student Counts: 37, 32, 31, 26

Trainer 2: Period 1, 2, 5, 6 Student Counts: 29, 32, 28, 31, 31

Sophomore: (Total Student Count: 299)

Workshop 1,2,3,4,5 (5 Weeks)

Trainer 1: Period 1, 2, 3, 5, 6 Student Counts: 36, 35, 35, 23, 30

Trainer 2: Period 1, 3, 4, 5 Student Counts: 35, 36, 35, 34

May 10, 2022 – May 15, 2022:
outcomes

Provide summary report on progress and

May 15, 2022 – June 15, 2022:

Refer students to employers and career centers

Workforce Development Board Career Center and selected Vallejo Employers (Total Student Count: 180, 4 weeks)

Term 4 ((Total Student Count: 180)

Workshop 1, 2, 3, 4

Term 5 ((Total Student Count: 20)

Workshop 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12

Total Student Count from 4 Schools, WDB and Companies: 2,442

APPCIVIST: <https://pb.appcivist.org/#/v2/assembly/100/campaign/217/group/301/contribution/21070>



Participatory Budgeting (PB) Cycle 7 Proposal Decision

Background

PB was put on hold as of March 2020. The Cycle 7 PB vote did not occur as planned given the high reliance on in-person outreach efforts for community engagement.

As of January 2021, the PB Steering Committee is considering how to proceed with Cycle 7 voting. They will be reviewing the Cycle 7 proposals at the March Steering Committee meeting and deciding on the next steps, including which proposals to include in the Cycle 7 vote given the decrease in allocated program funds. A request was made to reach out to all budget delegates to ask if they would like to update their proposal, have it considered in Cycle 8, or withdraw it. The PBSC will use this information to inform their decision-making.

Instructions

Please complete the form indicating your preference in moving forward with your proposal and submit it by February 8, 2021.

Please email Felicia.Flores@cityofvallejo.net with any questions.

Proposal Name: ROBBIN MACKBEE FIREFIGHTER/EMS YOUTH ACADEMY

Budget Delegates

TANYA HALL

Implementing Partner

SOLUTIONS FOR AT RISK YOUTH % BYRON BERNER

Our team would like to:

- ☒ Update our proposal and submit it by March 5th for consideration in Cycle 7
- ☐ Have our proposal be considered for Cycle 8
- ☐ Withdraw our proposal

Comments

THE ONLY CHANGES WILL BE ON THE TIMELINE WHICH HAS BEEN SUBMITTED WITH THIS FORM.

1. Project Title: The Robbin Mackbee Firefighter/EMS Youth Academy

2. Total Budget: \$60,000

3. Names of all the delegates from your committee that worked on the proposal:

Tanya Hall, Demetrio Jayme, William Richerson, Pablo Hernandez

4. Email-

DJaymedr@aol.com

waricher@hotmail.com

5. Type of Project: Program and Service

6. Detailed project description:

The Robbin Mackbee Firefighter/EMS Youth Academy is a youth development and mentoring program that provides public safety career exploration and training to middle school and high school-aged students who face academic, social and/or economic challenges. The fundamental principles of the program are academic achievement, community service and self-discipline. All participants receive exposure to a variety of public safety careers and training in fire safety and life-saving skills while serving their community to make it safer and more resilient. A public safety academic pathway has been created for youth who are interested in public safety careers as an emergency medical technician (EMT), paramedic, firefighter or nurse.

Middle school and high school-aged youth from Vallejo schools will be provided an opportunity to participate in this nine-month program. Many of the youth will be at risk of academic, social and/or economic failure. At least 51% of participants will be title 1 students and come from low to moderate income households as determined by the school free/reduced lunch provision. Outreach to students will be made with the assistance of the VCUSD. Additional outreach will be made through our website, faith-based and other youth-servicing community based organizations, as well as, the Vallejo Times Herald.

All students will be required to complete an extensive application process without any promise or guarantee of acceptance. The youth will meet with firefighters each Saturday morning from March to November, where they will; obtain awareness of public safety careers; participate in hands-on firefighting and safety training; learn about community emergency response and preparedness; learn life-saving skills of first-aid and CPR; all occurring with the support and participation of the Vallejo Fire Department and Medic Ambulance Company in a structured and disciplined environment. In addition,

cadets will also develop life skills to help them navigate many of the social obstacles and impediments to their success

This mentoring program is being implemented in honor of fallen firefighter Robbin Mackbee who was a City of Vallejo Firefighter killed in service his community on July 28, 1980. Robbin spent numerous hours, when not serving as a firefighter, tutoring and mentoring youth in his spare time.

Program outcomes have been very encouraging and success has been demonstrated as participants have increased their grade point average while decreasing their school absenteeism and discipline referrals. Improved behavior at home has also been reported by parents and primary caregivers. More than 85% of the past cadets continued their education beyond high school and several graduates of the program went on to become successful, professional firefighters.

Another program outcomes is based upon our commitment to community service. In addition to the development of our youth we are providing opportunities for participants of the program to have a greater impact on the entire community. Cadets are trained in some basic fire prevention and safety topics. Our cadets and “Sparky the friendly fire dog”, with the assistance of the Vallejo Fire Department Fire Prevention and Safety trailer, trained over 1000 children and family members at various community events. In 2020, we are taking our community service project to the elementary schools where they will teach over 3,000 students within the next 18 months.

The most recent modification to the program outcomes is with the dedicated career pathway. In cooperation with Solano Community College, high school students will be encouraged to enroll in fire science and technology courses that are being newly offered at Solano Community College’s Vallejo campus. Our goal is to assist high school students obtain their Emergency Medical Technician (EMT) certification upon graduation from high school. This outcome will give students a head-start in their career training and provide additional work experience options with agencies like Medic Ambulance, Cal Fire, California Conservation Corps and the U.S. Forest Service, while they continue their post-high school education. In addition to providing exploration into the career of firefighting, utilizing science, technology, engineering and math (STEM) concepts, the youth development portion of the curriculum further serves to develop the character of the cadet. Positive role models from the fire and emergency medical services mentor cadets in a coaching style to promote some of the core factors that will enable youth to become productive, socially responsible adults.

Empowering youth as a resource to enhance public safety and fire prevention is a very unique approach and efficient method of meeting several social challenges. With the assistance of dedicated firefighters, educators, and funders, youth who were once at risk will become civic assets, rather than liabilities, taking responsibility for their lives, their families and their communities.

7. Why is this project needed?

Youth who reside in urban communities like Vallejo are often more at risk of academic, social and/or economic failure. The Robbin Mackbee Firefighter/EMS Youth Academy provides alternative resources and opportunities that will redirect and guide youth to successfully complete high school and continue their education and become gainfully employed in a public safety or health professional.

Too often the youth of Vallejo are not provided the proper guidance, resources and opportunities to explore careers in public safety. Nor are they provided with opportunities to serve their community as an advocate for public safety. The Robbin Mackbee Firefighter EMS/Youth Academy allows youth to become a meaningful part of Vallejo's fire prevention and public safety equation. Fire and emergency medical service professionals to provide information and life-saving skills that that will enhance the level of safety awareness and emergency preparedness in their home, at their school, and throughout the community.

8. How will the project address or solve this need and/or problem?

This project is all about teamwork. The Solutions For At Risk Youth provides program administration, staffing, development, oversight, and program evaluation. The Vallejo Fire Department provides facilities and personnel as subject matter experts who will provide public safety instruction to youth of the program. A portion of the curriculum includes Fire Science/Behavior and extinguishment; CPR and First-aid; Earthquake and Disaster preparedness. Firefighters will demonstrate firefighting skills and share their profession with youth who are considering a career in the fire and emergency medical services.

The Robbin Mackbee Firefighter EMS/Youth Academy not only helps develop Vallejo's youth to become a meaningful part of Vallejo's fire prevention and public safety equation but contributes also to the development an individual's empowerment. Providing opportunities for youth to learn, develop, and grow while assisting in the efforts of public safety, is an exceptional approach and efficient method of meeting social challenges. A public safety career pathway has been established with the support of the Vallejo City Unified School District and Solano Community College. Through efforts such as The Robbin Mackbee Firefighter EMS/Youth Academy our youth who were once at-risk, can now become an asset to their community.

9. How will residents, visitors, groups, communities, geographic areas, or the City of Vallejo benefit from this project?

The Robbin Mackbee Firefighter/EMS Youth Academy benefits the various communities that make up the very fabric that is Vallejo by helping youth to succeed in school, at home and at work. The program

will also enhance public safety through fire prevention and emergency response training, as well as promote general community service.

The youth benefit by being in a much better position to graduate from high school and continue their education beyond high school. The entire community benefits by enhanced public safety through fire prevention, emergency response training, promoting community service and the development of peer role models.

10. Describe the potential challenges and/or obstacles for this project

Since its founding in 2015 the Robbin Mackbee Firefighter/EMS Youth Academy has successfully provided the youth of Vallejo with a vital means to grow and succeed. The Robin Mackbee Firefighter/EMS Youth Academy's greatest challenge, like many other valuable non-profits, is funding. Based on the organization's operational record we are confident that with the financial support provided by the City of Vallejo Participatory Budget that there are NO obstacles that will prevent another successful year for this essential endeavor.

11. Who will implement the project?

The City of Vallejo

Vallejo Fire Department

Solutions For At Risk Youth

Medic Ambulance Company

Vallejo City Unified School District

Solano Community College

12. Where will the project be implemented?

Vallejo Fire Department Training Center

13. Project Budget

Instruction	\$14,400
Cadet Uniforms.	\$11,400
Books and Academic supplies	\$ 6,000
Fire House Breakfast	\$ 9,600
Recreation and Enrichment Activities	\$ 8,600

Recognition and Awards Event \$10,000

Total proposed budget \$60,000

Section 13 Itemized Project Budget			
Instruction \$14,400 \$50/hr x 4 hrs/week + 4hr prep =\$400/wk x 36 weeks= \$14,400			
Cadet Uniforms \$11,400			
2 uniform t-shirts	60 @\$10 ea. =	\$ 600.00	
1 pair of boots	30 @\$40 ea. =	\$ 1,200.00	
1 uniform dress shirt*	30 @\$40 ea. =	\$ 1,200.00	
1 pair of black pants *	30 @\$40 ea. =	\$ 1,200.00	
1 black belt*	30 @\$15 ea. =	\$ 450.00	
1 black tie*	30 @ \$15 ea. =	\$ 450.00	
1 name tag	30 @ \$10 ea. =	\$ 300.00	
2 uniform patches*	60 @ \$10 ea. =	\$ 600.00	
1 uniform badge	30 @ \$50 ea. =	\$ 1,500.00	
1 pair of work gloves*	30 @ \$25 ea. =	\$ 750.00	
1 safety helmet*	30 @ \$25 ea. =	\$ 750.00	
1 safety goggles*	30 @ \$20 ea. =	\$ 600.00	
1 sweat shirt	30 @ \$30 ea. =	\$ 900.00	
1 wildland safety jacket*	30 @ \$75 ea. =	\$ 2,250.00	
(* indicates items that will be retained by the Vallejo Fire Dept.)			
Books and Academic supplies \$6000			
Cadet Handbook 30@ \$25 ea =			\$750
Introduction to the Fire Service \$70 x 10 =			\$700
Firefighter Safety and Survival \$115 x 10 =			\$1,150
Emergency Medical Responder \$70 x 10 =			\$700
Emergency Medical Responder workbook \$73 x 10 =			\$730
Miscellaneous school/office supplies/printing			\$450
2 Prestan Take2 CPR Manikin & Ultra Trainer Kit@ 759.95 ea			\$1,520
Breakfast \$9,600			
35 people x \$7.50 per meal x 36 weeks =			\$ 9,450.00
30 cadets, 5 mentors			
Kitchen suplies =			\$ 150.00

Recreation and Enrichment Activities \$8,600			
Transportation			
Overnight Lodging			
Food			
Instruction			
Fun Day!			
Six Flags Discovery Kingdom:			
40 admission tickets at \$50 each =			\$ 2,000.00
40 meals @ \$15 ea.=			\$ 600.00
Total:			\$ 2,600.00
Recognition and Awards Benefit \$10,000			
Facility rental fees			\$ 3,000.00
Publicity			\$ 1,500.00
Catering 150 meals @ \$30/ea. =			\$ 4,500.00
Entertainment			\$ 500.00
Awards and recognition			\$ 500.00
Total Request:			\$ 60,000.00

14. Complete Project Timeline/Schedule.

2020

Fiscal Q. 1: Contract signing

Fiscal Q. 1: Outreach to partner organizations

Fiscal Q. 2: November Recruitment

Fiscal Q. 2: December Recruitment, Leadership training

2021

Fiscal Q. 3: January Recruitment/selection process; Leadership training; MLK March

Fiscal Q. 3: February Selection process; Uniform and supplies purchased; Leadership training

Fiscal Q. 3: March Program start; Fire Service Awareness,

Fiscal Q. 4: April Fire Behavior; (C.S. elementary school)

Fiscal Q. 4: May Fire Extinguishment; (C.S. elementary school)

Fiscal Q. 4: June EMS Olympics (Basic First Aid; CPR) (C.S. Juneteenth Festival)

Fiscal year 2021-2022)

Fiscal Q. 1: July EMS Olympics (Basic First Aid; CPR) (C.S. Fourth of July)

Fiscal Q. 1: August EMS Olympics (Basic First Aid; CPR)/Earthquake and Disaster Prep

Fiscal Q. 1: September Earthquake and Disaster Prep; (C.S. Visions of the Wild Festival)

Fiscal Q. 2: October Earthquake and Disaster Prep; (C.S. Waterfront Festival)

Fiscal Q. 2: November Program conclusion: Awards and Recognition Event

Fiscal Q. 2: December Holiday Parade; Leadership training

(C.S. = Community Service)

Robbin Mackbee Firefighter/EMS Youth Academy
Revised Program Timeline
(Revised 3/1/21)

2021

March	Outreach to partner organizations (Vallejo Fire Dept., Medic Ambulance Co., VCUSD) Media Arts Program (MAP) Community Service Project: "Youth on Safety, Health, and Wellness" Virtual Academy curriculum production
April	Virtual Academy Begins Academy topic: Fire service, fire science, and fire behavior, (w/ VFD) Media Arts Program (MAP) Community Service Project: "Youth on Safety, Health and Wellness" Virtual Academy production
May	Hybrid Academy Begins Academy topic: Fire Prevention and Extinguishment w/VFD) Media Arts Program (MAP) Community Service Project: "Youth on Safety, Health and Wellness" Virtual Academy production
June	<i>Cycle 7 Contract signing</i> Hybrid Academy continues Academy topic: Emergency Medical Services(EMS) Olympics begin (Medic Ambulance Co.) CPR and First-Aid Training Media Arts Program (MAP) Community Service Project: "Youth on Safety, Health and Wellness" Virtual Academy production
July	Hybrid Academy continues Academy topic: EMS Olympics w/ Medic Ambulance Co. CPR and First-Aid Training Media Arts Program (MAP) Community Service Project: "Youth on Safety, Health and Wellness" Virtual Academy production
Aug	Hybrid Academy continues Academy topic: EMS Olympics begin w/ Medic Ambulance Co. CPR and First-Aid Training Media Arts Program (MAP) Community Service Project: "Youth on Safety, Health and Wellness" Virtual Academy production

- Sept.** Hybrid Academy continues
Academy topic: Earthquake and Disaster Preparedness
CERT Community Emergency Response Training
Media Arts Program (MAP)
Community Service Project: "Youth on Safety, Health and Wellness"
Virtual Academy production
- Oct.** Hybrid Academy continues
Academy topic: Earthquake and Disaster Preparedness
CERT Community Emergency Response Training
Media Arts Program (MAP)
Community Service Project: "Youth on Safety, Health and Wellness"
Virtual Academy production
- Nov.** Conclusion of 2021 Academy
Awards and Recognition Event
Recruitment for 2022 Academy
Media Arts Bootcamp Training
- Dec.** Recruitment for 2022 Academy
Media Arts Bootcamp Training
Youth Development and Leadership training

2022

- Jan.** Recruitment/selection process;
Youth Development and Leadership training
"MLK March" and Community Service Activity (TBD)
Media Arts Program (MAP)
Community Service Project: "Youth on Safety, Health and Wellness"
Virtual Academy production
- Feb.** Selection process of 2022 applicants
Uniform and supplies purchased;
Youth Development and Leadership training
- March** 2022 Firefighter Youth Academy Program start
(We expect to be a full in-person academy w/ COVID protocol)
Academy topic: Program Orientation and Fire Service Awareness,
- April** Academy topic: Fire Behavior
VCUSD Elementary School Program (TBD)
Fire Prevention and Safety Trailer w/"Sparky the Fire Dog"
- May** Academy topic: Fire Extinguishment
VCUSD Elementary School Program (TBD)
Fire Prevention and Safety Trailer w/"Sparky the Fire Dog"

June	Academy topic: EMS Olympics Basic First Aid; CPR “Juneteenth Festival” Community Service Activity(TBD) Fire Prevention and Safety Trailer w/“Sparky the Fire Dog” <i>Close out of Participatory Budget Cycle 7</i>
July	Academy topic: EMS Olympics Basic First Aid; CPR “Fourth of July Parade/Festival” Community Service Activity (TBD) Fire Prevention and Safety Trailer w/ “Sparky the Fire Dog” Recreation and Enrichment Activity (TBD)
Aug.	Academy topic: EMS Olympics Basic First Aid; CPR Earthquake/Disaster Prep CERT Community Emergency Response Training
Sept.	Academy topic: Earthquake/Disaster Prep; CERT Community Emergency Response Training “Visions of the Wild” Festival Community Service Activity(TBD) Fire Prevention and Safety Trailer w/“Sparky the Fire Dog”
Oct.	Academy topic: Earthquake/Disaster Prep; CERT Community Emergency Response Training “Waterfront Festival” Community Service Activity(TBD) Fire Prevention and Safety Trailer w/“Sparky the Fire Dog”
Nov.	2022 Program conclusion: Awards and Recognition Event (TBD) Recruitment for 2023 Academy Media Arts Bootcamp Training
Dec.	“Holiday Parade” Community Service Activity (TBD) Fire Prevention and Safety Trailer w/“Sparky the Fire Dog” Youth Development and Leadership training Recruitment for 2023 Academy Media Arts Bootcamp Training

2023

See 2022 program cycle



Participatory Budgeting (PB) Cycle 7 Proposal Decision

Background

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Instructions

Please complete the form indicating your preference in moving forward with your proposal and submit it by February 8, 2021.

Please email Felicia.Flores@cityofvallejo.net with any questions.

Proposal Name: Vallejo Foster Youth – Striving for Success in our Community

Budget Delegates

Demetra Nash, Michelle Canepa ~ Mark Carter

Implementing Partner

First Place for Youth

Our team would like to:

- ☒ Update our proposal and submit it by March 5th for consideration in Cycle 7
- ☐ Have our proposal be considered for Cycle 8
- ☐ Withdraw our proposal

Comments

The implementing partner would like make some revisions as they discovered some lessons learned as well as having to pivot during the pandemic shelter in place.

Project Title:

Vallejo Foster Youth – Striving for Success in our Community

Total Budget:

\$75,000

Name:

Demetra Nash, Michelle Cane, Mark Carter

E-mail:

demetraNash@yahoo.com

Project Type:

Service

Description:

The targeted population for this program is foster care youth and emancipated foster care youth aged 16-24, who reside in the City of Vallejo, or youth who currently work in Vallejo and/or are engaged in employment trainings in the City of Vallejo.

Our implementing partner, First Place for Youth also works with Vallejo Schools and other local agencies to connect with these youth. To help the youth prepare for long-term success. First Place for Youth offers various resources and supports designed to help them secure affordable housing, sustainable employment, support educational progress and develop healthy living life skills.

First Place for Youth currently has identified 45 eligible foster care youth in Vallejo and of these youth, 20 are actively participating in services. This proposal will fund youth who express a desire in pursuing paid internships offered through these established business partnerships as well as additional youth who may wish to participate at a later date. Specifically, this proposal will fund:

- Employment/Education Specialist (1) - This position will provide ongoing youth support, conduct workshops focused on job development/placement and sustainability, interview preparation, employer/internship partnership building, etc.
- Youth Transportation – Supply Clipper Cards and Uber/Lyft gift cards to youth commuting to/from internship locations, interview sites and pursuit of job opportunities.
- Program Supplies/Work Supports – Purchase of resume materials, cover background check and Live Scan fees, ID's, etc.
- Work Wardrobe – Professional interview attire, business clothing, uniforms, footwear, grooming items, etc.
- Youth Incentives/Workshop Snacks – Incentives offered to youth for achieving internship milestones, attending workshops, etc.
- Lesson Plans: See (1) "Resume Building - Steps To Success" and (2) "First Impressions – Steps To Success" attachments (work documents)

Why is this project Needed?

For many young people who transition out of foster care into adulthood each year, the future can be perilous and uncertain. Having gone without the consistent support of family to guide them in developing life skills and building a foundation of success, foster youth often fall prey to homelessness, unemployment and poverty.

Here are some alarming facts about our foster care youth:

- I. 40% of former foster kids experience homelessness.
- II. 25% will be arrested or incarcerated.
- III. 54% will drop out of high school.
- IV. Fewer than 5% will earn a bachelor's degree.

Benefit:

First Place for Youth recognizes that there is a need for our Vallejo youth to have an opportunity to develop career pathways within the community in which they live. Creating local, sustainable internships/jobs will mitigate homelessness and unemployment in Vallejo and develop a sense of connection and community within our youth.

This project will establish an ongoing partnership between First Place for Youth and Vallejo businesses that support our Vallejo Foster youth through paid internships/employment. These internships will allow our Foster youth to reside and work in Vallejo. First Place for Youth's designated Education and Employment Specialist will dedicate his/her time and resources to our Foster youth ensuring they have the necessary support and training required to obtain, maintain and thrive in their new work environment. Moreover, funding assistance with business wardrobe expenses and program/support fees will ease these financial burdens from our youth.

Challenges/Obstacles:

First Place for Youth has solid reputation of establishing successful business partnerships, developing paid internships for foster youth in surrounding Bay Area communities where they reside. They are eager to duplicate this successful model of establishing local business partnership opportunities to our youth here in Vallejo. Developing these partnerships will require initial tie and resources to establish (similar to the processes outlined in this proposal) however previous models have proved successful and highly beneficial to the youth. Local partnering businesses and communities where these youth live and work.

Project Implemented:

First Place for Youth

Itemized Budget:

Total Budget = \$75,000

Employment & Education Specialist = \$34,200

- This budgeted salary amount represents 60% of Specialist's full-time salary of \$57K salary
- This position will support up to 10 youth for intensive educational and employment/job placement support. Specialist will conduct bi-weekly workshops, outreach, and engagement for our Foster youth in Vallejo, focusing on Vallejo job development and Vallejo employer partnership building. Specialist will actively seek job placement sites with Vallejo-based employers and building these relationships. This Specialist's time/funding (60%) would be allocated to work with, support, and meet with Vallejo Foster youth participants ONLY!

Benefits = \$7,866

Average rate @ 23%

Youth Transportation = \$10,200

Clipper cards or Uber/Lyft Gift Cards @ \$50/month for 10 youth enrolled in internship = \$6,000

Clipper cards or Uber/Lyft Gift Cards @ \$50/month for 7 youth (interviews, job searches, = \$4,200

Work Wardrobe = \$10,000

- \$500 for 10 interns = \$5,000 (work/interview wardrobe). \$500 for 6 interns = \$3,000 (work wardrobe incentives for youth who attend at least 5 workshops). \$2,000 for additional items for non-intern work wardrobe support (e.g. business clothing, uniforms, steel-toed shoes, business shoes, grooming items)

Various Youth Workshop Expenditures = \$8,880

- \$400/month for healthy snacks or light food to encourage workshop participation, milestone celebrations for internship placements, community building activities, and workshop field trips

Program Staff Mileage/Parking/Tolls = \$1,500

- Travel 2 days/week = \$125/month

Program Supplies/Work Supports = \$1,900

- For resume materials, Identification costs, Live Scan fees, and background check expenses

Describe the Project Timeline/Schedule:

30 days after funding:

- Hire Employment & Education Specialist
- Begin purchasing Clipper Cards, Uber/Lyft gift cards, work supports, and program/incentive supplies, and work apparel as required



Participatory Budgeting (PB) Cycle 7 Proposal Decision

Background

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As of January 2021, the PB Steering Committee is considering how to proceed with Cycle 7 voting. They will be reviewing the Cycle 7 proposals at the March Steering Committee meeting and deciding on the next steps, including which proposals to include in the Cycle 7 vote given the decrease in allocated program funds. A request was made to reach out to all budget delegates to ask if they would like to update their proposal, have it considered in Cycle 8, or withdraw it. The PBSC will use this information to inform their decision-making.

Instructions

Please complete the form indicating your preference in moving forward with your proposal and submit it by February 8, 2021.

Please email Felicia.Flores@cityofvallejo.net with any questions.

Proposal Name: _____

Budget Delegates

Implementing Partner

Our team would like to:

- ☐ Update our proposal and submit it by March 5th for consideration in Cycle 7
- ☐ Have our proposal be considered for Cycle 8
- ☐ Withdraw our proposal

Comments

1. Title

Meals on Wheels of Solano County – Senior Nutrition Program

2. Total Budget:

\$55,950

3. Delegate Name:

Jeffrey Hall

4. Email:

Jeffhall818@yahoo.com

5. Type of Project:

Service

6. Detailed Project Description:

Meals on Wheels of Solano County provides 5 meals per week to home bound seniors age 60+ in Vallejo as well as week-day lunches at the Florence Douglas Center. Meals are developed by a Registered Dietician and meet one third of the daily nutritional needs for seniors. Additional programs provide Elder Abuse screening, referrals and case management through a partnership with Ombudsmen Services of Contra Costa and Solano and Fall Prevention screening and home modifications for home bound seniors. Pets Assisting the Well Being of Seniors (PAWS) is a MOWSC program that provides supplemental dog/cat food, litter, and flea medicine to program participants to assist in caring for their furry companions.

This project will also provide the availability of emergency boxes for homebound seniors. Emergency boxes contain 3 shelf stable meals in the event of power outages, fires (smoke) etc. when they may not have the means to heat regular meals. The emergency boxes will also

provide nutritious food when meals cannot be delivered due to lack of access or a health concerns for our volunteers.

Approximately 80% of program participants receive home delivered meals as they are no longer able to drive or cook for themselves. The remaining 20% enjoy dining at the Florence Douglas Center where there is socialization and activities for active seniors.

Seniors are referred to the program by social services providers, medical providers and friends and family and through self-referral.

Meals on Wheels of Solano County provides recruitment, and screening for this project. In addition, they purchase, prepare, and distribute the food. The request is for raw food costs only.

7. Why is This Project Needed?

Increased life expectancy and the consequential rise in the number of older adults brings with it an ever-growing need for help to maintain independence and optimal functioning. According to 2018 census data, 22% of Solano County's population are seniors age 60 and older, with 44% living at or below federal poverty levels. As a result, seniors may be forced to go without or make difficult choices among basic needs such as nutritious food, prescription medications, or adequate heating and cooling. Quality of life can be compromised by poor health, isolation, and the loss of autonomy, validating the need for nutrition-related home and community-based programs such as Meals on Wheels. Nutrition interventions are important to the senior population as a key to leading a healthy, functional life and mitigating chronic health conditions and out of home placements, partnered with a holistic approach towards optimal social, emotional, and physical health to promote the ability to age with security and dignity.

Federal funding levels do not meet the needs of senior nutrition programs, falling short of program costs and failing to keep pace with the increased number of seniors in Solano County. While there is no current wait list for services, this project helps fill the gap between Federal funding and actual costs, allowing MOWSC to accommodate the continuous demand for services and increase in numbers as they occur. Vallejo has approximately 27,774 seniors age 60 and older, representing 22.61 percent of Vallejo's population. 97.1 percent of MOWSC's home bound clients are at or below the federal poverty level; many living in isolation. The MOW program provides trained volunteers that check on seniors at each delivery, providing an "eyes-on" service that serves as a safety check. They monitor and report cause for concern to

the program's administrative office to make emergency contacts and referrals, and links to additional community resources.

The emergency boxes are important natural disasters and power outages are not an uncommon occurrence in our area. This also provides meals for seniors when it's not safe for volunteers to deliver regular meals due to health concerns.

8. How Will This Project Address or Solve This Need and/or Problem?

Our target population is seniors who are 60 years of age or older who are frail or considered at-risk. Many of our clients rely on our program to provide their one healthy, substantial meal of the day. By providing a nutritious daily meal we can aid in the reduction of senior malnutrition, food insecurity and promote senior independence and socialization. We encourage social interaction at congregate dining sites and home delivery volunteers provide what is sometimes the only human contact home-bound seniors receive each day.

Our 2019 survey of program participants reflects 3 key performance indicators that contribute to senior's abilities to age in place:

- 70% report improved health and well-being
- 75% report increased socialization
- 76% report increased access to nutrition food

We provide, at a minimum, 5 meals a week for homebound seniors and active seniors at our seven congregate dining sites in Solano County, also providing Saturday and Sunday meals to some of our most frail and isolated home delivery clients. Our programs are two-pronged in that they not only provide a nutritious daily meal, but we ensure that homebound seniors receive regular contact. This contact can also allow us to ensure our client's safety and well-being by thwarting potential emergency situations thus allowing many of our clients to maintain their independence and dignity while continuing to live in their own homes much longer than would otherwise be possible. Both home-bound and congregate dining clients must meet eligibility requirements under the Older Americans Act, the Nutrition Services Incentive Program, and the California Department of Aging.

MOWSC currently utilizes an integrated software solution called ServTracker to track service delivery to home bound clients, and to provide real-time reporting on change of condition or causes for concern, allowing a quick response time for emergency contacts, law enforcement wellness checks, and emergency services. This program is both Health Insurance Portability and

Accountability Act (HIPAA) and Electronic Data Interchange (EDI) compliant to ensure protection of client information and is being utilized on 10 of our 24 home delivered routes with planned expansion.

The emergency boxes bridge the gap when meal delivery is not possible, safe or the senior doesn't have the ability to heat regular meals.

9. Describe in Detail How Residents, Visitors, Groups, Communities, Geographic Areas, or The City of Vallejo Will Benefit from This Project:

The residents that are in the program get a direct benefit as they will receive two hundred and sixty meals per year. Homebound seniors are also physically checked on three days a week, providing a safety check for falls and other risks. With the emergency boxes there are more options for feeding seniors during emergencies. Family members and the entire community will also benefit from having a healthier and less vulnerable senior population in Vallejo.

10. Describe the Potential Challenges and/or Obstacles for This Project:

The program has been in existence since 1977 and has a solid track record. As such we do not anticipate any potential challenges to implementing the project.

11. Name of Implementing Partner:

Meals on Wheels of Solano County

12. Where Will the Project be Implemented?

The City of Vallejo at Meals on Wheels and at peoples' homes

13. Itemized Budget:

The amount requested will provide five meals a week for 60 seniors for one year $15,600 \times \$3.25 = \$50,700$.

375 emergency boxes $375 \times \$14.00 = \$5,250$

This request is for raw food expenses only. The drivers are volunteers.



Participatory Budgeting (PB) Cycle 7 Proposal Decision

Background

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Instructions

Please complete the form indicating your preference in moving forward with your proposal and submit it by February 8, 2021.

Please email Felicia.Flores@cityofvallejo.net with any questions.

Proposal Name: _____

Budget Delegates

Implementing Partner

Our team would like to:

- ☐ Update our proposal and submit it by March 5th for consideration in Cycle 7
- ☐ Have our proposal be considered for Cycle 8
- ☐ Withdraw our proposal

Comments

1. Title:
No Child Goes Hungry

2. Total Budget:
\$74,800

3. Name:
Mary Ann Buggs
Jeffrey Hall

4. Email:
maryannbuggs@gmail.com

5. Type of Project:
Service

6. Detailed Project Description:

The target population that would be served are school age children that are receiving free or reduced cost lunches. This proposal would serve 187 of the neediest children, from Vallejo City Unified School Districts schools, weekend meals for forty weeks. The food will be distributed discreetly to maintain the children's dignity. VCUSD will subcontract the project to an appropriate non-profit organization. They will obtain bids using best practices. Students will be chosen based on the following criteria:

1. Students must be eligible for the district free and reduced priced meal program
2. Family must be determined by site administration to be a family under economic hardship or homeless.
3. The family has responded with interest in participating in the No Child Goes Hungry Program based on the invitation of the principal.

These criteria will maintain the confidentiality and dignity of the student participants.

7. Why is This Project Needed?

The first answer is you can't teach a hungry child. Studies have shown myriad of problems caused by hungry and mal-nourished children. Children who know that they will not get enough to eat on weekends start acting out on Friday afternoons and their behavior doesn't stabilize until Monday afternoon. Because of this acting out they learn less resulting in lower achievement and test scores. Acting out can lead to these children being ostracized by other children resulting in retarded social growth. Studies have shown that this retarded social growth can follow them into adulthood. This period of hunger stunts emotional and physical development. 100 percent of the children served by this program are below poverty level.

8. How Will This Project Address or Solve This Need and/or Problem?

This program will deliver weekend meals approximately 40 weeks a year to low income students of VCUSD. This program will serve 187 students. As a result, these students will achieve higher test scores, and be healthier, mentally[JH1] , physically, emotionally and socially.

9. Describe in Detail How Residents, Visitors, Groups, Communities, Geographic Areas, or the City of Vallejo Will Benefit from This Project:

The students that are in the program get a direct benefit as they will receive approximately forty meals per school year. The need for this program is steadily growing. Happy, healthy children perform better in school and develop their full potential. The result for Vallejo is better educated citizens, which is our future.

10. Describe the Potential Challenges and/or Obstacles for This Project:

This type of program has been implemented in other school districts. The challenges for this program will be the advertising, recruitment, purchasing and distribution of the food.

11. Who Will Implement This Project:
Vallejo City Unified School District

12. Where Will the Project be Implemented?
The City of Vallejo and Vallejo schools.

13. Itemized Budget:
The amount requested will provide weekend meals 187 children for approximately forty weeks during the school year. (\$7.480= 7,400 weekend meals @ \$10.00 per meal). This request is for raw food expenses only.

14. Describe the Project Timeline/Schedule:
For approximately forty school weeks after funding

Recommended US caloric requirements for children:

Children 5-10 : Moderately active: 1400-1800/day

Children 11-16: Moderately active: 1800-2800/day

Friday dinner - 410 total calories

Bumble Bee Chicken snack can - 220 calories \$.59

Capri Sun 100% Juice - 70 calories \$.28

Lara Bar, Blueberry - 120 calories \$.45

Saturday (1830 total calories)**Breakfast - 520 total calories**

Belvita protein cracker pack (4) - 230 calories \$.34

Carnation Milk carton - 220 calories \$.85

Capri Sun 100% Juice - 70 calories \$.28

Lunch - 580 calories

Bumble Bee tuna snack pack - 220 calories \$.59

Fruit snacks - 80 calories \$.14

Combo snacks - 140 calories \$.35

10 Saltine crackers - 140 calories \$.29

Dannon blueberry probiotic dairy drink - 100 calories \$.30

Dinner - 630 calories

Hormel Chili with Beans - 220 calories \$.63

Animal crackers pack - 120 calories \$.25

Carnation milk - 220 calories \$.75

Mixed fruit plastic cup - 70 calories \$.33

SUNDAY (1470 TOTAL CALORIES)**Breakfast - 500 total calories**

Ocean Spray Ruby Red grapefruit juice bottle - 130 calories \$.545

Nutri Grain mixed berry breakfast bars - 130 calories \$.25

Quaker protein bar - 240 calories \$.40

Lunch - 420 total calories

Turkey Snack Bites - 120 calories \$.40

Muscle milk blueberry smoothie carton - 180 calories \$.45

Barnum's Animal Crackers - 120 calories \$.25

Dinner - 550 total calories

Chicken chunk chicken breast in pop top can - 80 calories \$.40

Row of Ritz crackers - 200 calories \$.30

100% fruit cup in juice - 90 calories \$.33

Muscle milk carton - 180 calories \$.35

TOTAL COST: \$10.00



Participatory Budgeting (PB) Cycle 7 Proposal Decision

Background

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Instructions

Please complete the form indicating your preference in moving forward with your proposal and submit it by February 8, 2021.

Please email Felicia.Flores@cityofvallejo.net with any questions.

Proposal Name: Reentry Program for Offenders

Budget Delegates

Mark Carter, Maryann Buggs

Implementing Partner

Solano County Probation Department's Center for Positive Change (CPC)

Our team would like to:

- ☒ Update our proposal and submit it by March 5th for consideration in Cycle 7
- ☐ Have our proposal be considered for Cycle 8
- ☐ Withdraw our proposal

Comments

Will incorporate a statement on the implementing partners workplace guideline in response to the Coronavirus disease.

Project Title

Reentry Program for Offenders

Total Budget

\$53000

Name

Mark Carter

Maryann Buggs

Email

macarter124@gmail.com

Type of project

Program

Detailed Project Description

The Solano County Probation Department's Center for Positive Change (CPC) Vallejo serves Vallejo community members who are reentering or reengaging with their communities after a period of incarceration or other formal involvement in the criminal justice system.

CPCs are multi-disciplinary, one-stop treatment and services sites that support clients under Probation supervision with an array of evidence-based services. These services are designed to reduce the likelihood of the individual's further involvement in the criminal justice system and enhance prosocial community connections. Probation partners with community-based agencies and treatment providers to create co-located comprehensive team models. Services are primarily delivered at two centers located in Fairfield and Vallejo.

Emerging research indicates that culturally relevant, experiential, strength based and culture validating programming is effective in engaging younger males in treatment. H.E.A.T. is a therapy program designed for males aged 16 to 29 who are involved in the criminal justice system. H.E.A.T. — which stands for Habilitation, Empowerment and Accountability Therapy — applies a holistic, culturally relevant and responsive, strength-based model that emphasizes a positive and engaging approach to treatment. H.E.A.T. links current life experiences, culture, and historical family and community values to prosocial principles, thus helping participants connect personal beliefs to motivation for behavior change.

This 9-month curriculum is targeted to younger men who have been failing in traditional interventions in criminal justice programs (e.g., pre-release, community supervision, and problem-solving courts). It is directed at Black males and other young men who are involved in the criminal justice system with drug abuse issues and affiliate with this culture. It is universally applicable to disenfranchised groups of young men. To additionally address differences in ages and development, we propose three program cohorts of 15-20 clients each. One cohort would serve clients 25 and older. The second cohort would target the 18-24 population and the third,

the 16-19 population. Placement of 18- and 19-year-old clients in cohorts two or three would be based on the client's developmental level and Probation Officer recommendation. We do expect some attrition and because H.E.A.T. is designed as a semi-open program model, new participants may join the program up until the third quarter.

Statistically, adult males in the criminal justice system are at most risk when they are between the ages of 18 and 29. Administered with each individual probation client, our evidence-based and validated risk and needs assessments show locally that this age group is most likely to commit new crimes. Risk assessments gauge the likelihood of reoffense by looking at past behavior and other static risk factors. Needs assessments identify the dynamic or changeable areas of a person's life that can be addressed and reduce the likelihood of additional criminal behavior. The dynamic domains that contribute to criminal behavior are called criminogenic needs. Examples of criminogenic needs include: antisocial peer groups, lack of formal education, substance abuse, and antisocial cognition patterns. The H.E.A.T. program holistically explores the eight top criminogenic risk areas and we will measure reduction of risk utilizing a pre and post score of the Level of Service/Case Management Inventory (LS/CMI), the validated assessment tool used by the Solano County Probation Department.

During the funding period, the project will serve a minimum of 60 male residents of Vallejo who are currently on formal supervision and are assessed at a high risk to recidivate and cause harm to the community.

Recruitment and eligibility for this program is assigned to clients who have been assessed as having a high risk to offend. Males under high risk and high need Probation Supervision who are participating in services at the Vallejo Center for Positive Change (CPC) are eligible for program participation and will be registered for the HEAT Program via referral from their Probation Officer and their CPC Case Manager. All participants are residents of Vallejo. "High need" refers to a variety of factors that marginalize Vallejo citizens, such as poverty, lack of education, homelessness, poor work history, substance abuse, and behavioral issues. High risk/high need probation clients experience multiple risk factors, not just one or two, therefore, virtually all clients of the CPC fall into a lower income category and they also experience a myriad of other socioeconomic challenges.

Pandemic Response:

Clients and prospective providers/trainers while in the building during the pandemic will use standard safety practices - masks, distance, sanitizing, and handwashing. If needed, the implementing partner will train facilitators remotely and plan for a site visit later. The implementing partner has internally developed a culturally relevant/co-occurring treatment group to support the pandemic's effort.

Why is this project needed

Justice involved individuals face tremendous barriers upon release from custody and unless they have support and services, they will likely return to incarceration. There is a direct impact on society when people on supervision have services that help them transition back to society. Expanding current services, especially for those at highest risk of reoffending is the intent of this proposal.

The need is that the current increase in inmates being released has increased faster than support services have increased. There is a direct impact on society when people on probation have services that help them transition back to society. The result of this program will make a significant reduction in the recidivism rate. Since there are several programs in place that while successful, lack the funding necessary, this will expand current programs.

The highest concentrations of the targeted population served by Solano County Probation are in the cities of Vallejo and Fairfield. A majority of clients at high risk to reoffend and recidivate are male, with 64 percent of the males being people of color. While that disparity is high throughout the County, Vallejo's CPC current male client population is 77% people of color, and 50% African American. This program will intensify treatment dosage, which leads to lower recidivism rates, and engage male clients in an evidence informed and culturally relevant way.

While recidivism rates among Solano County Probation clients have steadily declined in recent years, mostly due to changes in supervision, fidelity in treatment programs, and reforms in the criminal justice system as a whole, the target population, 18–29-year-old males on formal supervision remain at the highest risk of recidivism. The target population is also the costliest to the community and to the justice system, as their criminal behavior tends to be more frequent and more likely to be serious or violent.

How will the project address or solve the need

Through successful partnerships with the state and other public and private agencies, reentry programs provide services to get justice involved individuals the tools they need to rebuild their lives: job training, transitional housing, GED classes, mentoring, transportation funding, work-appropriate clothing, drug treatment, identification, legal support, health services and assistance with job placement. And, reentry programs do this for a fraction of the cost of incarceration, while doing more to rehabilitate individuals.

Research demonstrates that a higher risk offender population requires between 200 and 300 dosage hours of treatment and skill building programming that follows a Risk, Need, and Responsivity evidence-based framework in order to realize reductions in recidivism. This program will increase intensity of programming (hours participating), address several issues that are linked directly to recidivism, and it will be delivered in a cultural and age responsive manner. Expected outcomes include a reduction in substance use among the target population, an increase in program participation rates, and a reduction of probation violations. We will also measure the statistically validated risk assessment score and expect a 10% reduction in overall risk of recidivism for clients who complete the program.

Describe in detail how residents, visitors, groups, communities, geographic areas, or the City of Vallejo will benefit from this project?

Public Safety is the primary mission of the Solano County Probation Department. Providing services and treatment that is proven to reduce the incidents of criminal behavior has an immediate impact on the safety of everyone in the City of Vallejo. A longer view of expected outcomes include improving family stability, increasing the number of productive and prosocial residents and decreasing victimization.

Direct Beneficiaries:

- Successful reentry programs give justice involved individuals' opportunities to support themselves through legitimate and productive work, reducing recidivism and improving public safe Improved community integration and relationships
- Residents and graduates of Vallejo benefit when the health of the community improves.
- Vallejo residents will see and experience a change of perception of how the city is addressing safety.
- The community benefits when service and agency interventions relax ever-growing safety and health concerns identified offenders.

Indirect Beneficiaries:

- City, County, State, neighborhoods, and citizens
- The financial burden on city services, emergency services, court services, and the community demonstrate the greatest social and economic impact of reducing recidivism can be met by providing basic support, paths to reentry, and continued treatment and training options.

Potential Challenges and Obstacles

The Centers for Positive Change operate strength based, motivational enhancement and rewards/incentive driven programming services that focus on engaging clients, rather than forcing them to participate. While we are confident that we will engage clients in this unique program, it remains the primary challenge. A significant impact on removing the engagement barrier comes from ensuring clients are regularly rewarded and incentivized for positive behavior as they demonstrate it, meaning immediately. From a basic needs perspective, it is also critical to ensure clients have food readily available. Both food and incentive items are important to this proposal and are included in the budget request.

Another challenge is ensuring fidelity to program delivery. We are proposing 4 follow up coaching and fidelity monitoring sessions for each cohort of the 9-month program. As noted above, attrition for a variety of reasons is expected and facilitating a partially open program model is ideal to overcome some of those challenges.

Criteria for recruitment and eligibility for this program require participants have an assessed risk level of high to very high. Males under high risk and high need Probation Supervision who are participating in services at the Vallejo Center for Positive Change (CPC) are eligible for program participation and will be registered for the HEAT Program via referral from their Probation Officer and their CPC Case Manager. All participants are residents of Vallejo. “High need” refers to a variety of factors that marginalize participants such as poverty, lack of education, homelessness, poor work history, substance abuse, and behavioral issues. High risk/high need probation clients experience multiple risk factors, not just one or two, therefore, virtually all clients of the CPC fall into a lower income category and they also experience a myriad of other socioeconomic challenges

Who will implement the project?

Solano County Probation Department

Where will the project be implemented?

Solano County Probation Department - Fairfield and Vallejo

Project Budget

See attachment: [Reentry Program - Budget and Timeline]

Project timeline

See attachment: [Reentry Program - Budget and Timeline]

Project Budget

Budget Item	Description	Cost
Onsite 3 Day Staff Training by developers of HEAT Program.	10 Probation and CBO Partner staff.	13,000
Onsite 3 Day Staff Training by developers of HEAT Program.	Training materials	1,000
Onsite 3 Day Staff Training by developers of HEAT Program.	Training supplies	1,000
Onsite Fidelity and Quality Control Coaching by Program Developers	4 onsite Coaching and Feedback sessions to ensure program implementation fidelity	12,800
Program Implementation - 50 adult clients, 25 youth clients	Workbooks, Supplies, Incentives, Transportation, Service and Advocacy Projects, Completion Ceremonies.	25,500
		Total: 53,300
In Kind Contributions including Probation Staff and Program Manager	Data Collection, administration, coordination, sites, program delivery	16,000

Project timeline

The project will begin July 1, 2020, or as soon as the contract with the City of Vallejo is completed, and will continue over a one year period. Activities for each quarter are detailed below.

ACTIVITY	Q1	Q2	Q3	Q4
07/01/2020 Upon award, enter into a contract agreement with Heat Time, a non-profit social justice organization and developer of the H.E.A.T. Program. Identify outcome measures and begin design of evaluation plan.			?	
07/15/2020 Schedule 3 Day Train the Facilitator Class for 10 staff and or community partners			?	

1

07/30/2020 Identify staff to be trained as facilitators			?	
09/15/2020 Heat Time staff conducts training			?	
09/30/2020 Probation Management identifies lead facilitator for the pilot 9 month program H.E.A.T.			?	
10/1/2020 Marketing and Client Engagement via flyers, presentations and conversations with clients				?
10/15/2020 Begin 9 month H.E.A.T. Program with Probation Clients.				?
10/30/2020 Schedule with Heat Time 3-4 on site, at least quarterly, Coaching and Fidelity sessions for Program Facilitators.				?
11/1/2020 Finalize outcome measure and evaluation plan.				?
06/30/2021 Program Completion and Graduation Ceremony		?		

Project Budget

Budget Item	Description	Cost
Onsite 3 Day Staff Training by developers of HEAT Program.	10 Probation and CBO Partner staff.	13,000
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07/15/2020 Schedule 3 Day Train the Facilitator Class for 10 staff and or community partners			✓	

07/30/2020 Identify staff to be trained as facilitators			✓	
09/15/2020 Heat Time staff conducts training			✓	
09/30/2020 Probation Management identifies lead facilitator for the pilot 9 month program H.E.A.T.			✓	
10/1/2020 Marketing and Client Engagement via flyers, presentations and conversations with clients				✓
10/15/2020 Begin 9 month H.E.A.T. Program with Probation Clients.				✓
10/30/2020 Schedule with Heat Time 3-4 on site, at least quarterly, Coaching and Fidelity sessions for Program Facilitators.				✓
11/1/2020 Finalize outcome measure and evaluation plan.				✓
06/30/2021 Program Completion and Graduation Ceremony		✓		



Participatory Budgeting (PB) Cycle 7 Proposal Decision

Background

PB was put on hold as of March 2020. The Cycle 7 PB vote did not occur as planned given the high reliance on in-person outreach efforts for community engagement.

As of January 2021, the PB Steering Committee is considering how to proceed with Cycle 7 voting. They will be reviewing the Cycle 7 proposals at the March Steering Committee meeting and deciding on the next steps, including which proposals to include in the Cycle 7 vote given the decrease in allocated program funds. A request was made to reach out to all budget delegates to ask if they would like to update their proposal, have it considered in Cycle 8, or withdraw it. The PBSC will use this information to inform their decision-making.

Instructions

Please complete the form indicating your preference in moving forward with your proposal and submit it by February 8, 2021.

Please email Felicia.Flores@cityofvallejo.net with any questions.

Proposal Name: Reroute Transportation Services

Budget Delegates

Laurene Mezzacappa, Michelle Canepa ~ Mark Carter,

Implementing Partner

Vallejo Navigation Center

Our team would like to:

- ☒ Update our proposal and submit it by March 5th for consideration in Cycle 7
- ☐ Have our proposal be considered for Cycle 8
- ☐ Withdraw our proposal

Comments

1. Title: Reroute Transportation Services

2. Budget: 53,750???????

3. Name: Laurene Mezzacappa, Mark Carter, Michelle Canepa

4. Email laurene.mezz@att.net

5. Type of Project: Program/Service

6. Detailed Proposal Description:

At a cost of \$4.50 per pass the Proposal Funds will cover the cost of purchasing (from our local bus company) 500 Day Passes per month to be used by Vallejo's Navigation Center for Homeless Adults. These passes will be used to assist the Navigation Center in one of its main goals which is to guide the Homeless residents as they travel down the path to a better life. This proposal will literally provide transportation so every resident can reach all the stops that it has been determined that they need to make. Some of these stops may be for job interviews, medical and mental health services, legal aid appointments or DMV for ID cards. A minimum of 4 Day passes per month will be available to each of the 125 residents (at any given time) to be provided as needed for transportation to local appointments scheduled through the Navigation Center and to be handed out on the day of the appointment. Additional funds have also been allocated in this proposal to cover the cost of Lyft transportation to scheduled out of town

Clients who receive appointments. has a qualifying trip purpose will be tracked by case manager at the Vallejo Navigation center. Clints. will be asked to provide documentation to verify attendance to case manager(s) that will be then added to a database so outcome objectives can be reported.

In order to qualify for placement Virtually 100% of the residents of Vallejo's Navigation center for the Homeless will be adults with a low income.. Therefore it follows that 100% of the people who will benefit from this Reroute Transportation proposal will be low income adults.

The Reroute Transportation proposal will provide the 125 residents living at Vallejo's Navigation Center for the homeless with free bus day passes to be used to go to and from local appointments that they have scheduled through the Navigation Center. If an out of town appointment is scheduled for example at county offices in Fairfield then Lyft rides will be funded. The bus pass and Lyft program will be managed by a Navigation center coordinator and will allow every resident to have transportation to 4 or more appointments a month if needed

7. Need:

The vast majority of Homeless people do not own cars and often can not afford bus transportation. For this reason, it is difficult for them to avail themselves of even the free services that are offered to help them improve their lives. If they can't find a ride they can't make it to appointments that have been scheduled.

In order to assist their residents to Navigate the path to a better life the center's counselors will help residents determine the steps they need to take and services they need to access. . In the process many appointments will be made but without the funding of the Reroute Transportation program there will be no monies available to assure that these homeless residents can afford transportation to get to any of them.

8. Addressing the need:

If the Reroute Transportation Proposal receives funding then it will assure that no resident of the Navigation Center for Homeless Adults will ever miss a necessary appointment due to lack of transportation. Every resident will be guaranteed a day pass or lyft ride to each and every appointment scheduled while living at the center.

9. Benefit to the City of Vallejo and its residents:

If the homeless residents of Vallejo's Navigation Center can, through proposal funds, afford transportation to all scheduled appointments determined to be necessary for their success then they will most likely keep these appointments and be more likely to become not only housed but also productive citizens. Hopefully these Navigation Center graduates will not return to street life which will save the city of Vallejo money in terms of policing and clean up of homeless encampments. With less homeless people on the streets vallejo residents will feel safer. Also Vallejo's image will improve which will attract more businesses and visitors to patronize them.

10. Obstacles:

11. Where will the project be implemented?

City of Vallejo's Navigation Center for Homeless Adults

12. Where will the project be implemented?

Property is owned by City of Vallejo

13. Budget:

Sol Trans Day Passes

500 per mo. @ 4.50 ea. = \$2,250x12 mo.= \$ 27,000 Day Passes

Funds for Lyft Rides 8,000 Lyft

Fees To City of Vallejo and Navigation Center 4 implementation ?

14. Timeline:11

July 2020-Funds designated by City

Aug-Sept 2020 Setup program.

Oct 2020 funds received, and program implemented

Participatory Budgeting (PB) Cycle 7 Proposal Decision

Background

PB was put on hold as of March 2020. The Cycle 7 PB vote did not occur as planned given the high reliance on in-person outreach efforts for community engagement.

As of January 2021, the PB Steering Committee is considering how to proceed with Cycle 7 voting. They will be reviewing the Cycle 7 proposals at the March Steering Committee meeting and deciding on the next steps, including which proposals to include in the Cycle 7 vote given the decrease in allocated program funds. A request was made to reach out to all budget delegates to ask if they would like to update their proposal, have it considered in Cycle 8, or withdraw it. The PBSC will use this information to inform their decision-making.

Instructions

Please complete the form indicating your preference in moving forward with your proposal and submit it by February 8, 2021.

Please email Felicia.Flores@cityofvallejo.net with any questions.

Proposal Name: Rescue Equipment and Trailer _____

Budget Delegates: William Richerson, Pablo Hernandez, Peter Becker

William Richerson

Implementing Partner: VFD Captain Patrick Wong

[Signature] VFD #187

Our team would like to:

- ☒ Update our proposal and submit it by March 5th for consideration in Cycle 7
- ☐ Have our proposal be considered for Cycle 8
- ☐ Withdraw our proposal

Comments:

We will be modifying our proposal by dropping the request for the purchase of the heavy-duty struts for the Vallejo Fire Department's Urban Search and Rescue team. The modified proposal that we will submit will focus totally on the purchase and modification of a trailer that will enable the VFD Urban Search and Rescue team to immediately bring all of its search and rescue equipment to the point of need in a timely manner.

Template for Final Proposal

Project Title: PR-1: Rescue Equipment Trailer for Vallejo Fire Dept.

2. Budget amount requested: \$56,857.00

3. Names of Public Safety Delegates:

William Richerson

Pablo Hernandez

Peter Becker

4. Contact email address: waricher@hotmail.com

5. Type of project : Durable

6. Detailed project description:

The City of Vallejo Fire Department currently has a 14-member Urban Search and Rescue team that not only serves the urban search and rescue needs within the city of Vallejo but also participates with the Solano County Urban Search and Rescue team during times mutual aid disasters. Here in Vallejo the type of incidents that Vallejo's USAR teams could be called upon to respond to include, high-angle rope rescue (Six Flags), Confined Space Rescue (ships, manholes, sewers, industrial). Trench Rescue (all—over), and Structural Collapse of buildings, housing, overpasses, bridges (earthquakes/terrorism/accidents).

During the 2014-2015 PB Cycle 2 budget election voters approved \$302,000 in funding for a Fire Rescue Vehicle. The truck features special equipment, including a Bauer Air compressor system, a high-powered LED light tower and self-contained generator, and anchor points to tie off ropes. The primary functions of this Vehicle were to provide rehabilitations for firefighters on extended fire scenes and other incidents to keep firefighters hydrated, maintain air supply and light rescue.

Since then Northern California has been plagued by a series of major fire disasters and an increasing likelihood of stronger earthquakes. Experience shows Vallejo needs to have the ability to immediately respond to anything within Vallejo without having to wait for mutual

aid/federal resources which could be relayed depending on the severity and width of the disaster.

The Vallejo's USAR air/light/Rescue truck is not big enough to carry all the specialized equipment that is needed to successfully handle common technical rescue emergencies much less a major disaster. "Technical rescue" refers to the aspects of saving life that employ the use of tools and skills that exceed those normally reserved for emergency medical services or firefighting.

The proposed trailer will not only provide sufficient storage space for Vallejo's USRA to carry equipment it currently is unable to, but will facilitate the acquisition and utilization of additional equipment and materials things that VFD's specialized USRA unit is lacking.

Current USAR equipment that currently isn't able to be carried can't carry on their Fire Rescue Vehicle.is:

5 KW generator - fixed

two (2 KW portable generators)

4 portable floodlights

hydraulic rescue tool kit (power unit, rams, spreader, hydraulic hoses)

chain saw, fuel, spare chains

(2) water fire extinguishers

Air bag kit

6 SCBA's

(2) 10' Ladders

Mechanical shoring kit (paratech shoring kit or similar)

2 (Lumber kits) consisting of:

12 (4 x 4 x 8')

4 (2x12 x 8')

4(2x6 x 8')

4 sheets of 3/4" ply

Nail gun kit and nails

Confined Space Davit Arm

Given the ongoing budget constraints that preclude the purchase of another Fire Rescue Truck we are proposing the purchase of a “ready to go” trailer for the USAR. This “ready to go” trailer, towed by the USAR truck, will be able to deliver their entire search and rescue equipment with first responders thereby helping to ensure rapid deployment. The closest USAR units equipped with a “ready to go” trailer is the city of Fairfield, leaving Vallejo with an approximate mutual aid response time of 30 minutes or more.

Urban Search and Rescue has become an important function of fire departments throughout the United States. Traffic accidents, earthquakes etc. can happen anytime of the year, night or day. We rely on our first responders to come to the rescue when disaster strikes therefore, we need to equip them as best as we reasonable can in order to give them the greatest chance to succeed when we call.

7. Why is this project needed?

The City of Vallejo Fire Department’s Urban Search and Rescue (USAR) team is currently using a truck that allows them to carry a very minimal amount of rescue equipment that doesn’t cover the broad range of potential disasters in Vallejo involving things as amusement park rides, vehicle accidents, and industrial accidents as well as disasters related to explosions and earthquakes.

8. How will the project address or solve this need and/or problem?

This proposal will cover the purchase and modifications to a 22-foot enclosed trailer needed to transform it into a Search and Rescue trailer. The trailer’s size will not only allow transportation of the USAR unit’s current equipment but also provide the ability to add additional equipment without impeding quick access during emergency deployment. We consider this proposal as the most cost-effective solution available to the residents of Vallejo at this time.

9. Describe in detail how residents, visitors, groups, communities, geographic areas, or the City of Vallejo will benefit from this project.

While PB Cycle 2's fire department project focused on purchasing a special fire truck for Urban Search and Rescue it only provided a very minimum search and rescue equipment. Our Proposal will allow for expedited responses by a better equipped Vallejo Fire Department's Urban Search and Rescue to severe disasters. The trailer will allow the fire department to transport specialized equipment to stabilize sites of serious accidents and disasters such as earthquakes.

Equipped with a USAR "ready to go" Trailer the Vallejo Fire Department's current technical rescue team will be able to bring a more comprehensive toolbox to respond to residents and visitors immediately when a disaster strikes, or a complex rescue occurs. This ready to go toolbox will also be able to respond within the geographic area utilizing our mutual aid response system to assist our neighboring communities just as they would assist us. This will save time to rescue victims and free up our emergency resources quicker to respond to other life-threatening emergencies that may occur simultaneously during disasters.

10. Describe the potential challenges and/or obstacles for this project
PROJECT PARTNERS

If the facilities of the vendors remain safe from disaster, natural or otherwise, no obstacles are foreseen with any of these highly respected vendors for a speedy and satisfactory fulfillment of their contracts.

11. Who will implement the project?

The City of Vallejo Fire Department

12. Where will the project be implemented?

City of Vallejo-owned public property

13. Budget:

\$56,857.00

13. Budget: Attached

	Proposal Budget	
Item	Amount	Vendor
22 ft. Enclosed Cargo Trailer & Modification	\$54,516.10	TPD Trailer
Decaling Trailer	\$2,340.90	CJ Signs
Proposal's Total Budget	\$56,857.00	

14. Describe the project timeline/schedule.

The project will begin during the first quarter, or as soon as the contract with the City of Vallejo is completed and will continue over a one-year period. Activities for each quarter are detailed below.

The annual fiscal year for the City of Vallejo begins on July 1st and ends on June 30th of the following year.

	July-Sept.	Oct.-Dec.	Jan.-March	April-June
Activity	Q 1	Q 2	Q 3	Q 4
Contract signing and project kick off	X			
Outreach to partner organizations	X			
Contract signed with Vender for trailer	X			
Modifications are undertaken for trailer by Vender		X		
Decaling of trailer				X
Completed trailer enters service with Vallejo Fire Department USAR				X

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Participatory Budgeting Closed/Completed Project Listing

February 9, 2021

CYCLE	PROJECT	IMPLEMENTING PARTNER	PROJECT DESCRIPTION	STATUS	NOTES (2/9/21)	AMOUNT ALLOCATED	REMAINING BUDGET
CYCLE 1 - RESO (FY 14/15)	Spay & Neuter Project	Spay Neuter Imperative Project and HSNB	Remodel former Glen Cove Veterinary Office to Vallejo's 1st high volume, high quality, low and no cost Spay and Neuter Clinic.	Completed/Closed	Project completed; funds fully spent.	\$ 165,000.00	\$ -
CYCLE 1 - RESO (FY 14/15)	Parks & Recreation Improvements	GVRD & Police Activities League (PAL)	Facilities at Vallejo's parks & recreation sites need repair and upgrades. This project includes improvements at 13 sites.	Completed/Closed	Project complete; funds fully spent.	\$ 667,269.00	\$ -
CYCLE 2 - RESO (FY 15/16)	Help the Homeless Veterans, Seniors, Disabled, and Kids	COV	Help the Homeless will provide life skills, vocational training, transitional help, medical and mental health referrals and recovery of the homeless.	Completed/Closed	Project complete; funds fully spent.	\$ 725,974.00	\$ -
CYCLE 3 - RESO (FY 16/17)	After School Sports Program - Soccer & Basketball	VCUSD	Fund coaches for the ASES Afterschool Sports Program providing soccer & basketball to students at 14 Elementary and Middle schools in Vallejo that serve youth from low- to moderate-income households.	Completed/Closed	Project complete; funds fully spent.	\$ 50,000.00	\$ -
CYCLE 3 - RESO (FY 16/17)	Firefighter Youth Academy	Solutions for At Risk Youth	A youth development and mentoring program with life guidance and firefighter career exploration for youth ages 14-18 who are at risk of social, academic and/or economic challenges.	Completed/Closed	Project complete; funds fully spent.	\$ 75,991.00	\$ -
CYCLE 3 - RESO (FY 16/17)	U Help Vallejo Kids Win - After School Tech Program	VCUSD	Support student achievement in Math and Technology with After School Education and Safety Program [ASES] in 14 VCUSD schools through the purchase of 280 iPads.	Completed/Closed	Project complete; funds fully spent.	\$ 240,000.00	\$ -
CYCLE 5 - RESO 18-062 (FY 18/19)	Meals on Wheels	Meals on Wheels	This proposal is to help support home meal delivery service to Vallejo seniors and to take on additional seniors in need.	Completed/Closed	Project complete; funds fully spent.	\$ 35,000.00	\$ -
CYCLE 6 - RESO 19-051 (FY 19/20)	Meals on Wheels	Meals on Wheels	Meals on Wheels of Solano County provides home delivered meals for Vallejo residents. Currently there are 301 seniors in Vallejo receiving meals. This project will provide 47 seniors with 5 meals per week for 52 weeks, resulting in a total of 12,220 meals.	Completed/Closed	Project complete; funds fully spent.	\$ 40,000.00	\$ -
CYCLE 6 - RESO 19-051 (FY 19/20)	Upgrading Handheld Radios for Vallejo Police Department	COV	Replacing 40 of the outdated analog handheld radios with new digital radios. The upgrade from analog to digital is necessary to enhance communications between officers during normal patrol duties and emergencies such as natural disasters.	Completed/Closed	Project complete; funds fully spent.	\$ 270,000.00	\$ -
CYCLE 5 - RESO 18-062 (FY 18/19)	Financial Literacy for Children & Families	Global Center for Success	To provide financial literacy training to middle and high school students, as well as adults within the city of Vallejo. Teaching how to use a checkbook, build and live within a budget, maintain good credit, build savings and manage debt.	Completed/Closed	Project complete; funds fully spent.	\$ 66,000.00	\$ -

Participatory Budgeting Closed/Completed Project Listing

February 9, 2021

CYCLE	PROJECT	IMPLEMENTING PARTNER	PROJECT DESCRIPTION	STATUS	NOTES (2/9/21)	AMOUNT ALLOCATED	REMAINING BUDGET
CYCLE 5 - RESO 18-062 (FY 18/19)	De Escalation & Public Interaction Training for Vallejo PD	COV	Purchase an upgrade to the VPD six-year-old VirTra use of force, judgement and de-escalation scenario training simulator. This will better train our police staff; specifically, how they interact with the public and handle themselves in tough situations.	Completed/Closed	Project completed; a small portion of funds is remaining.	\$ 173,000.00	\$ 121.47
CYCLE 1 - RESO (FY 14/15)	Public Safety Cameras	COV	One year Pilot evaluates use of intelligent archives to watch cameras & license plates, by detectives, prosecutors, and police.	Completed/Closed	Project completed; a small portion of funds is remaining.	\$ 450,000.00	\$ 661.00
CYCLE 4 - RESO 17-067 (FY 17/18)	Fixing Pets & Feral Cats for Better Health	COV	Humane program for affordable neutering of pet cats, dogs and feral cats. Also helps residents trap, neuter and return feral cats. Less allergies, property damage, and nuisance odors for Vallejoans.	Completed/Closed	Project completed; a small portion of funds is remaining.	\$ 74,319.00	\$ 13,806.00
CYCLE 2 - RESO (FY 15/16)	Sidewalk Repair & Street Tree Preservation	COV	Funds will be used to repair sidewalks damaged by tree roots while preserving street trees. No tree removal will occur as part of this project.	Completed/Closed	The initial project was completed; PW would like PBSC to consider if these funds can be reallocated towards a similar project.	\$ 262,000.00	\$ 18,820.98
CYCLE 3 - RESO (FY 16/17)	School Road Repair	COV	Repair roads adjacent to schools most in need of repair. Public Works engineers will identify roads based on the Pavement Condition Index.	Completed/Closed	The initial project was completed; PW would like PBSC to consider if these funds can be reallocated towards a similar project.	\$ 250,000.00	\$ 140,487.68
						Total	\$ 173,897.13