

CITY COUNCIL WORK SESSION
on the Fiscal Year 2019-20 Recommended Budget & Proposed CIP
Grant & Budget Funding Discussion

Senator Florence Shapiro Council Chambers, Plano Municipal Center
1520 K Avenue, Plano, TX
Thursday, August 1, 2019 6:00 p.m.

AGENDA

	<u>Presenter</u>
A. Call to Order	Mayor
B. Opening Remarks	Israelson
C. Funding Requests	
1. Presentation of Buffington Community Service Grants	Drotman
2. Presentation of Cultural Affairs Commission	Venner
3. Presentation of Heritage Commission	Sickler
D. Adjourn	

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Date: July 25, 2019

To: Mark D. Israelson, City Manager

From: Shanette Eaden, Housing and Community Services Manager

Subject: FY 2019-2020 Buffington Community Services Grant Recommendations

Summary

The Community Services Division has a total of \$569,400 in city general funds to be allocated for FY 2019-20. The Community Relations Commission has recommended the below programs to receive Buffington Community Services Grant (BCSG) funding:

Agency/Program	Recommended Amount
Assistance Center of Collin County	\$12,836
Assistance League of Greater Collin County	\$21,703
City House, Inc. - RHY	\$18,603
City House, Inc. - TLP	\$22,323
Communities in Schools of the Dallas Region	\$18,603
Court Appointed Special Advocates of Collin County, Inc.	\$73,165
Emily's Place	\$33,101
Hope's Door, Inc.	\$25,804
Jewish Family Service	\$86,813
Maurice Barnett Geriatric Wellness Center - Gatekeeper	\$14,947
Maurice Barnett Geriatric Wellness Center - Preventive Health Care	\$26,540
Meals on Wheels of Collin County	\$43,407
My Possibilities	\$43,590
Rape Crisis Center of Collin County dba The Turning Point	\$57,542
Sci-Tech Discovery Center	\$ 8,413
The Samaritan Inn, LLC.	\$62,010

Background

In 1998, the City Council established a Community Services Grant to address the community's social service needs. The grant utilized general fund monies to support programs that provide short-term, urgent economic assistance or care services, as well as offer immediate relief of a crisis impacting the physical and/or mental health of Plano residents. In 2006, the Community Services Grant was renamed to the Buffington Community Services Grant (BCSG) in honor of the former Community Services Manager, Robert W. Buffington's, 30 years of service to Plano, primarily in the field of Community Development.

The City of Plano uses a consolidated grant process to allocate Buffington Community Service Grant (BCSG) funds. As mentioned previously, HUD funds come from the federal government. BCSG funds are appropriated by City Council at \$2 per capita. BCSG funds provides public service activities directly to Plano residents, with special consideration given to those agencies offering:

- Short-term, urgent economic assistance, or care services; or
- Immediate relief of crisis impacting the physical and/or mental health of Plano residents.

During April and May 2019, the CRC held six (6) public meetings, including one (1) public hearing, to consider agency requests for 2019 CDBG and HOME funding provided to the City of Plano by HUD. On May 16, 2019, the Commission held a meeting to determine agency funding recommendations. Thirty (30) requests, in the amount of \$2,895,752, were considered during the Consolidated Grant process. Five (5) requests were recommended by the Commission for CDBG and HOME funds; sixteen (16) requests were recommended for Buffington Community Service Grant (BCSG) funds. The Commission approved these recommendations in a vote of 6-0-1, with an abstention vote from Commissioner Virani, who was appointed after scoring for the 2019 Consolidated Grant Process was underway.

Next Steps

If the recommendations are accepted, the City Manager will include the recommended agency amounts in the FY 2019-20 Budget.

xc: Jack Carr, Deputy City Manager
Lori Schwarz, Director of Neighborhood Services
Raini Layne, Sr. Budget Analyst

FY 2019 Buffington Community Services Grant Funding Recommendations

Prepared for the City Council Budget Work Session August 1, 2019

Agency and/or Program Name	2019 CRC Recommended Funding	2018 Agency Funding
Assistance Center of Collin County	\$12,836	\$25,000
The Assistance Center of Collin County provides information and referral assistance to Plano families and individuals needing food, shelter, employment and low cost services.		
Assistance League of Greater Collin County	\$21,703	\$20,952
The Assistance League of Greater Collin County manages the "Operation School Bell" program, which provides high-quality, new clothing, and hygiene kits to Plano ISD elementary school children in need that are referred by school officials.		
City House, Inc. - RHY	\$18,603	\$21,929
City House provides residential and non-residential care to children through the Runaway Homeless Youth (RHY) Program. Residential care includes no-cost emergency shelter for youth ages 10-17.		
City House, Inc. - TLP	\$22,323	\$15,000
City House's Transitional Living Program (TLP) provides emergency and transitional residential shelter (ages 18-21) and non-residential services (ages 16-21) to homeless youth.		
Communities in School of the Dallas Region	\$18,603	\$5,000
Communities in School of the Dallas Region provides case management and support to at-risk students at Plano East Senior High School who struggle in school due to poverty various other factors that are beyond their control.		
Court Appointed Special Advocates of Collin County, Inc.	\$73,165	\$77,662
Court Appointed Special Advocates (CASA) of Collin County serves abused and neglected children removed by emergency court order by serving as the guardian ad litem for children.		
Emily's Place	\$33,101	\$10,000
Emily's Place offers a two-year commitment to provide housing, counseling, addiction recovery, vocational assistance and life skills development to women and children who are victims of domestic violence.		
Hope's Door, Inc.	\$25,804	\$23,429
Hope's Door offers shelter for battered and abused women and their children in Plano.		
Jewish Family Service	\$86,813	\$79,531
Jewish Family Service provides supportive services to frail older adults and assists them in maintaining their independence in their homes through their Older Adults program.		

Agency and/or Program Name	2019 CRC Recommended Funding	2018 Agency Funding
Maurice Barnett Geriatric Wellness Center - Gatekeeper	\$14,947	\$21,656
The Gatekeeper Program offers in-home social work case management services to elderly and/or severely disabled Plano residents identified as at risk for abuse, self-neglect, financial exploitation and housing insecurity, which could lead to homelessness.		
Maurice Barnett Geriatric Wellness Center - Preventive Health Care	\$26,540	\$30,000
The Preventive Health Care Program provides seniors and severely disabled Plano residents with essential health care to which they may not have access due to financial restraints.		
Meals on Wheels of Collin County	\$43,407	\$35,005
Meals on Wheels of Collin County Senior Food Program provides home delivered meals to home bound nutritionally at-risk seniors who are unable to prepare their own meals.		
My Possibilities	\$43,590	\$33,774
My Possibilities provides speech therapy, music therapy, counseling, and behavior therapy to adults with intellectual or developmental disabilities (IDD), learning differences, traumatic brain injury, and other cognitive disorders.		
Rape Crisis Center of Collin County dba The Turning Point	\$57,542	\$47,348
The Turning Point provides counseling, education and support to those impacted by sexual assault, harassment, or abuse.		
Sci –Tech Discovery Center	\$8,413	\$12,805
Sci-Tech Discovery's Girl Power Program provides after-school STEM education to at-risk students at Foreman Elementary School in grades 2 nd – 5 th .		
The Samaritan Inn, LLC.	\$62,010	\$83,690
The Samaritan Inn, LLC. provides transitional shelter and services for homeless persons to individuals and families experiencing homelessness.		

Date: July 23, 2019

To: Mark D. Israelson, City Manager

From: Raini M. Layne, Sr. Budget Analyst & Cultural Affairs Commission Staff Liaison

Subject: Cultural Affairs Commission Arts & Events Grants Recommendations 2019-20

Total funding in the amount of \$1,312,579 for arts and events grants in FY 2019-20 is recommended by the Cultural Affairs Commission. Funding is recommended to all sixteen (16) arts applicants (one (1) small arts and fifteen (15) major arts) in the full capped amount of \$1,000,000 and to all four (4) events applicants in the amount of \$312,579. Although funding recommendations have increased 14%, funding for the arts remains constant at 8% total usage of available funds and events remains constant at 3% total usage of available funds due to HOT tax receipt increase. Organizations to which funding is recommended are:

Small & Major Arts Grants

Applicant	Eligible	Request	Score	Scored	Recommendation
<i>Art & Drama Centre Theatre</i>	\$ 124,894	\$ 100,000	82.00%	\$ 82,000	\$ 53,300
<i>ArtCentre of Plano</i>	\$ 97,421	\$ 97,421	90.67%	\$ 88,331	\$ 57,416
<i>Chamberlain Performing Arts</i>	\$ 136,087	\$ 135,000	93.00%	\$ 125,550	\$ 81,607
<i>Children's Chorus of Collin Co</i>	\$ 25,000	\$ 25,000	85.00%	\$ 21,250	\$ 13,812
<i>Collin County Diversity Council</i>	\$ 2,500	\$ 2,500	75.00%	\$ 1,875	\$ 1,875
<i>Dallas Asian Amer. Youth Orch</i>	\$ 70,465	\$ 70,465	88.33%	\$ 62,242	\$ 40,457
<i>Downtown Plano Arts & Heritage Assn.</i>	\$ 131,250	\$ 30,000	73.00%	\$ 21,900	\$ 14,235
<i>N. Texas Metroplex Children's Chorus</i>	\$ 74,853	\$ 74,800	70.00%	\$ 52,360	\$ 34,034
<i>Plano Art Association</i>	\$ 25,405	\$ 25,405	77.50%	\$ 19,689	\$ 12,798
<i>Plano Children's Theatre</i>	\$ 559,159	\$ 559,159	95.17%	\$ 532,152	\$ 345,898
<i>Plano Civic Chorus</i>	\$ 24,407	\$ 24,407	87.83%	\$ 21,437	\$ 13,934
<i>Plano Community Band</i>	\$ 24,114	\$ 24,114	92.17%	\$ 22,229	\$ 14,447
<i>Plano Men of Note</i>	\$ 5,171	\$ 5,170	81.17%	\$ 4,196	\$ 2,728
<i>Plano Metropolitan Ballet</i>	\$ 20,007	\$ 20,007	88.50%	\$ 17,706	\$ 11,509
<i>Plano Symphony Orchestra</i>	\$ 427,203	\$ 427,200	93.00%	\$ 397,296	\$ 258,242
<i>Rover Dramawerks</i>	\$ 74,573	\$ 74,573	90.17%	\$ 67,242	\$ 43,708
	\$1,820,009	\$1,692,721		\$1,263,983	\$ 1,000,000

Special Events & Urban/Town Center Events Grants

Applicant	Eligible	Request	Score	Recommendation
Plano Asia Fest '20	\$ 12,541	\$ 12,541	87.29%	\$ 10,947
Eyakkam Dance Company	\$ 7,362	\$ 1,840	71.29%	\$ 1,312
Plano Balloon Festival	\$ 346,579	\$ 288,750	96.50%	\$ 278,644
Plano International Fest	\$ 91,123	\$ 22,781	95.14%	\$ 21,676
	\$ 547,605	\$ 325,912		\$ 312,579

Date: July 17, 2019

To: Mark D. Israelson, City Manager
Jack Carr, Deputy City Manager

From: Harold Sickler, Chair, Heritage Commission

Subject: Summary of 2019-2020 Heritage Preservation Grant Program Recommendations

The Heritage Commission would like to thank the City Council for the opportunity to provide input and make recommendations for the Heritage Preservation Grants Program. For Fiscal Year 2019-2020, the total amount of funding available is estimated at \$800,000. Four applications were received, which included:

Applicant	Grant Request
Heritage Farmstead Museum	\$ 495,000.00
The Plano Conservancy for Historic Preservation, Inc.	\$ 283,215.11
North Texas Masonic Historical Museum and Library	\$ 10,417.45
Texas Pool Foundation	\$ 74,900.00
Total Amount Requested	\$ 863,532.56
Estimated Total Amount Available	\$ 800,000.00

The total amount requested for the Fiscal Year 2019-2020 exceeds the estimated available funds for the Heritage Preservation Grants Program by \$63,532.56.

Heritage Farmstead Museum (HFM), The Plano Conservancy for Historic Preservation, Inc. (PCHP), North Texas Masonic Historical Museum and Library (NTMHML), and The Texas Pool Foundation (TPF) are all returning applicants that received heritage grant funds for Fiscal Year 2018-2019.

HFM and PCHP have both asked for funds to be used for operation and maintenance costs. This portion of the agencies' proposed budgets typically accounts for the majority of the grant requests. HFM and PCHP are small non-profit agencies that rely on the grant funds for their operation and have only minor financial support from other resources that could be used towards operations and maintenance expenses. In Fiscal Year 2009-2010, a cap was set on the amount each agency may receive for operations and maintenance consistent with the amount each agency was awarded for their 2009-2010 heritage grants. NTMHML and TPF did not request any funds for operation and maintenance costs.

Heritage Commission Recommendations

As the total amount requested for the Fiscal Year 2019-2020 exceeds the estimated available funds, the Heritage Commission's strategy in developing its recommendation was to first remove any projects which lacked application or eligibility requirements. After determining the remaining projects that met the program goals, each applicants were asked to prioritize their projects by the greatest need for funding. Funding for projects of lowest priority were eliminated or reduced until the total recommended amount equaled the estimated available funds. The list below summarizes the recommended funding for each applicant.

Heritage Farmstead Museum: HFM has requested funding for four heritage projects, as well as operations and maintenance costs. The Heritage Commission is recommending complete funding for Textile and Costume Conservation project and partial funding for Special Events, Marketing, and Water Tank and Cistern Restoration projects, totaling \$137,932. A total of \$330,000 is requested for operations and maintenance, which is the eligible threshold for this organization. Therefore, the total amount of funds the Commission recommends to award to HFM is \$467,932.

The Plano Conservancy for Historic Preservation: PCHP has requested funding for three heritage projects, as well as operations and maintenance costs. The Heritage Commission is recommending complete funding for the Museum Update III – Model Train and Outreach Education projects and partial funding for Plano Mutual Cemetery Phase III project, totaling \$110,751. A total of \$145,000 is requested for operations and maintenance, which is the eligible threshold for this organization. Therefore, the total amount of funds the Commission recommends to award to PCHP is \$255,751.

North Texas Masonic Historical Museum and Library: NTMHML has requested funding for three heritage projects - Plano Mutual Cemetery Marker Restoration, Display Fixtures for the Harvey Collection, and Restroom Remodel to ADA Compliance projects. The Heritage Commission is recommending complete funding for all three projects. Therefore, the total amount of funds the Commission recommends to award to NTMHML is \$10,417.

Texas Pool Foundation: TPF has requested funding for four heritage projects. The Heritage Commission is recommending complete funding for the Marketing Program, and Commercial Picnic Tables and Chairs projects and partial funding for the Patio Plumbing project. The Heritage Commission is recommending no funds be awarded for the Financial Audit project as it was restricted under the program limitations and restrictions. Therefore, the total amount of funds the Commission recommends to award to TPF is \$65,900.

The Commission appreciates the opportunity to be a part of this evaluation process. A complete summary of the Heritage Commission recommendations for the Fiscal Year 2019-20 Heritage Preservation grants is included as an attachment to this memorandum.

cc: Christina Day, Director of Planning
Mike Bell, Lead Planner
Bhavesh Mittal, Heritage Preservation Officer

Attachment: Summary of Heritage Preservation Grant Recommendations for FY 2019-2020

ATTACHMENT

SUMMARY OF HERITAGE PRESERVATION GRANT RECOMMENDATIONS FOR
FISCAL YEAR 2019-2020Comparison Table

Organization	Project Requested	2019-20 Amount Requested	2019-20 Amount Recommended	2018-19 Grant Funds Awarded
Heritage Farmstead Museum	Operations & Maintenance	\$ 330,000.00	\$ 330,000.00	\$470,964
	Marketing	\$ 40,000.00	\$ 35,350.00	
	Special Events	\$ 60,000.00	\$ 55,000.00	
	Textile and Costume Conservation Project	\$ 40,000.00	\$ 40,000.00	
	Water Tank and Cistern Restoration	\$ 25,000.00	\$ 7,582.00	
	TOTAL	\$ 495,000.00	\$ 467,932.00	
The Plano Conservancy for Historic Preservation, Inc.	Operations & Maintenance	\$ 145,000.00	\$ 145,000.00	\$249,329
	Outreach Education	\$ 30,000.00	\$ 30,000.00	
	Plano Mutual Cemetery Phase III	\$ 60,884.25	\$ 33,421.00	
	Museum Update III – Model Train	\$ 47,330.86	\$ 47,330.00	
	TOTAL	\$ 283,215.11	\$ 255,751.00	
North Texas Masonic Historical Museum and Library	Restroom - ADA Remodel	\$ 4,817.45	\$ 4,817.00	\$17,457
	Harvey Collection Display Fixtures	\$ 2,700.00	\$ 2,700.00	
	Plano Mutual Cemetery Marker Restoration	\$ 2,900.00	\$ 2,900.00	
	TOTAL	\$ 10,417.45	\$ 10,417.00	
Texas Pool Foundation	Patio Plumbing Project	\$ 63,900.00	\$ 59,900.00	\$62,250
	Financial Audit	\$ 5,000.00	\$ 0.00	
	Commercial Picnic Tables and Chairs	\$ 3,000.00	\$ 3,000.00	
	Marketing Program	\$ 3,000.00	\$ 3,000.00	
	TOTAL	\$ 74,900.00	\$ 65,900.00	
GRAND TOTAL		\$863,532.56	\$800,000.00	\$800,000