



**MEMORANDUM**

Finance and Administrative  
Services Department

**DATE:** April 19, 2019

**TO:** Honorable Mayor and City Council

**FROM:** Jesse Takahashi, Finance and Administrative Services Director

**VIA:** Daniel H. Rich, City Manager

**SUBJECT: SUPPLEMENTAL INFORMATION REGARDING THE FISCAL YEAR  
2019-20 NARRATIVE BUDGET REPORT**

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This year's Narrative Budget Study Session will take place **Thursday April 25, 2019 beginning at 5:00pm in the Council Chambers**. The Fiscal Year 2019-20 Narrative Budget Report (NBR) and a 5-Year Financial Forecast was sent out and uploaded to the iPad server yesterday, April 18, 2019, and is also available on the City's website.

At the Study Session, staff will be requesting input on the budget recommendations for Fiscal Year 2019-20. Major non-discretionary, discretionary, and limited period recommendations are listed in the body of the report, and all recommendations with descriptions are listed in Attachments 2, 3, and 4, respectively. Capital Outlay and Equipment Replacement items are in attachments 7 and 8, respectively.

Staff will also be asking for input on two City Council direction items listed on page 20 of the NBR; the Library Services Department potential fee modifications and the City Council's budget.

**In addition, staff would like City Council's input on CHAC's funding request (attached), and funding for two drones (a.k.a., unmanned aircraft system) listed on the Capital Outlay recommendations (Attachment 7 to the report). You will recall Council had a study session on drones April 9. Funding would be contingent on adoption of a policy.**

We look forward to presenting the Narrative Budget to you at the Study Session next Thursday, April 25th. If you have any questions or would like to meet to discuss it before or after next week's meeting, please let Dan or me know.

Attachment: 1. CHAC Request



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Mountain View, CA 94040

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[www.chacmv.org](http://www.chacmv.org)

March 29, 2019

Dear Honorable Mayor Matichek,

As CHAC enters into the 46th year of partnership with the city of Mountain View, we value the collaboration and support that the community has shown over the past years. We continually strive to uphold the trust and confidence of the community in providing the mental health services which are so necessary for both the well-being of its residents and to help maintain the safety of our community.

We are submitting a request for funding to the city of Mountain View in the 2019-20 budget year of \$109,500 which represents a 5% increase over last year. We are requesting this same modest percentage increase from all three of the cities in our JPA. The city of Mountain View has increased their support by an average of 4% per year over the past four years. In contrast, the school districts in our JPA have increased their contribution by 300% over the same period. Even so, the combined JPA contributions fund only 23% of CHAC's revenue; we rely on grants and individual contributions for the balance required to support the valuable services we provide to residents and students in our communities.

The school district increases over the past four years are substantial; CHAC is pleased and proud that our education leaders recognize the importance of supporting our youngest citizens who come to school with a variety of mental health challenges that may preclude them from doing their very best in school.

The rates of depression and anxiety in our society are rising at an increasing rate and CHAC experiences a commensurate increase in need for our services. CHAC continues to provide services to Mountain View residents through our community programs and to our youngest residents through our public schools. As a trauma-informed agency, our list of support services is long and some of the most utilized for Mountain View residents are:

- Individual, family and group counseling at the Mountain View Clinic location including parenting groups and LGBTQ+ support
- Culturally focused Latinx program serving more than 200 families

- Specialty programs including: Well Within that addresses adolescent substance abuse recovery in a family-based model and neuro-psychological evaluations that identify and evaluate a variety of issues including autism, anxiety/ depressive conditions, learning disabilities, attention deficit memory and language development difficulties;
- CHAC Family Resource Centers (FRC), a collaboration with FIRST 5 Santa Clara County at the Trinity Church location, offers programs to help parents and other caregivers of children aged 0-5 years understand the importance of physical and social-emotional development starting in the early years in life including parent-child Interactive classes, parenting education, child development screenings, community events, parent coaching, coaching programs for childcare and other providers, community service resource & referral, and community engagement programs;
- Parent contact and support for students seen in CHAC's school-based individual counseling and social emotional learning programs for K-12 students including Second Step (Kindergarten), Just for Kids (3<sup>rd</sup> Grade), What's Trending (pilot program for 5<sup>th</sup> graders) and Tween Talk (5<sup>th</sup> 8<sup>th</sup> Grade).

CHAC continues to strive to be a proactive, agile and responsive agency serving our clients and community. 2018-19 was a productive year for CHAC:

- 45,736 hours of clinic services were provided
- 1,900 residents with children ages 0-5 were served through our FRC
- 3,100 Mountain View residents received counseling and other services
- underserved and disenfranchised (homeless youth, LGBTQ+ youth) were supported through group and individual counseling
- state-of-the-art Electronic Health Record System was implemented to improve data collection and improve client service
- comprehensive Strategic Planning process was initiated
- significantly updated the interior of the building and replaced its failing roof.

A recent study by the Santa Clara grand jury estimates that 40% of police responses are due to mental health issues (source: *2017/2018 Civil Grand Jury Santa Clara County*). By investing in its partnership with CHAC and funding these critically necessary services, Mountain View is taking a pro-active approach to prevention and intervention before a mental health crisis requires more serious - and possibly tragic- intervention. We are pleased to work closely with MVPD's School Resource Officers, for example.

Most importantly, CHAC's clinic is available to all Mountain View residents regardless of their ability to pay. We do not turn anyone away. In FY 2018, approximately 74% of CHAC's clinic clients self-reported household income of less than \$65,000 per year.

Services to our homeless youth helped them

The value we bring to Mountain View residents comprises more than the services we provide. CHAC prides itself on the education and development of its staff in cultural competencies and intersectionality. With CHAC clinicians who represent fluency in 13 languages, we are able to serve our clients with cultural competency and languages such as Spanish, Chinese and Russian. In FY 2018, 84% of CHAC's clients self-reported non-Caucasian ethnicity and over 24% of students in CHAC's elementary school-based programs were classified as English Learners (source Ed-data.org).

In the 2019-2020 year, we will continue to provide services and we deeply appreciate the partnership and support of the city of Mountain View that CHAC has enjoyed over its 46-year history.

Sincerely,

A handwritten signature in black ink, appearing to read "Marsha", with a long horizontal flourish extending to the right.

Marsha Deslauriers  
Executive Director

Community Health Awareness Council

<u>Fiscal Year</u>	<u>Funded</u>	<u>% Incr</u>
2005-06	\$ 73,494	
2006-07	77,169	5.0%
2007-08	81,027	5.0%
2008-09	85,078	5.0%
2009-10	85,078	0.0%
2010-11	89,332	5.0%
2011-12	89,332	0.0%
2012-13	92,032	3.0%
2013-14	92,032	0.0%
2014-15	92,032	0.0%
2015-16	94,793	3.0%
2016-17	94,793	0.0%
2017-18	104,273	10.0%
2018-19	104,273	0.0%
2019-20 Requested	109,500	5.0%