

Agenda Report

May 13, 2019

TO: Honorable Mayor and City Council

FROM: Department of Housing

SUBJECT: AMENDMENT TO FISCAL YEAR 2019 ADOPTED OPERATING BUDGET FOR NEW LIMITED-TERM, GRANT-FUNDED PROGRAM COORDINATOR I POSITION

RECOMMENDATION:

It is recommended that the City Council:

- 1) Find that the action proposed herein is not a "project" as defined in State CEQA Guidelines Section 15378(b); and
- 2) Amend the Fiscal Year (FY) 2019 Operating Budget to recognize revenues in the amount of \$113,500 and appropriate the same amount the Department of Housing's Fiscal Year 2019 Operating Budget.
- 3) Amend the Department of Housing's Fiscal Year (FY) 2019 Operating Budget to add 1.0 FTE, a limited-term, grant-funded Program Coordinator I.

BACKGROUND:

Over the past year, funding for homeless services has increased dramatically. The City received from the State of California \$1,428,216 in one-time Homeless Emergency Aid Program (HEAP) funds and \$720,243 in California Emergency Solutions and Housing (CESH) funds. These funds must be spent by the end of FY 2021 and FY 2024 respectively. Additionally, the City anticipates receiving roughly \$1.24 million of Los Angeles County Measure H tax revenue during FY 2020 and expects to receive additional funds annually through FY 2027. In anticipation of increased reporting requirements associated with receipt of these funds, the City applied for and was awarded funds for Continuum of Care (CoC) planning activities within the CESH grant. These funds will support the hiring of additional staff, which will be necessary to administer the various new sources of homeless funding within designated timelines.

Over the past several years, the U.S. Department of Housing and Urban Development (HUD) has increased its data reporting requirements and has increased the focus on data evaluation within the annual Continuum of Care (CoC) funding application. In response to these augmented reporting requirements and in order to remain competitive in the annual funding competition, the City applied for and was awarded additional federal Homeless Management Information System (HMIS) grant funds in FY 2019. The HUD-approved budget for this grant includes City staff salary and benefits, trainings, and database access.

The Program Coordinator I position will be a grant-funded, full-time, limited-term position (1.0 FTE). This position will serve in the Supportive Housing Division of the Department of Housing. The Program Coordinator I will assist in administering federal, state, and county dollars for homeless services. Key functions will include the completion of funding applications, creation of Requests for Proposals, and execution of sub-recipient contracts. The Program Coordinator I will assist in the submission of mandatory reports to HUD and system-wide data evaluation, which will inform the planning and improvement of local homeless services. Additionally, the Program Coordinator I will assist in the planning and execution of the annual Point-In-Time Homeless Count.

The position will be funded by federal CoC Planning and HMIS grants, as well as the state CESH grant. These funds have been awarded specifically for CoC service planning, grant management, and other administrative activities that are carried out by the Continuum of Care's Administrative Entity and are not eligible to be spent on direct services for people experiencing homelessness. Any unspent CoC funds will be recaptured by HUD, and poor grant utilization has the potential to negatively impact future funding applications.

COUNCIL POLICY CONSIDERATION:

The proposed action is in accordance with the Pasadena Continuum of Care system, General Plan Housing Element, Five-Year Consolidated Plan, and Five-Year Public Housing Authority Plan.

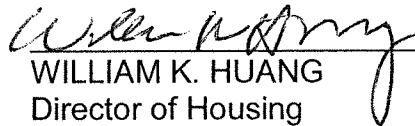
ENVIRONMENTAL ANALYSIS:

The California Environmental Quality Act applies to "projects" which have the potential for resulting in either a direct physical change in the environment, or a reasonably foreseeable indirect physical change in the environment. Excluded from the definition of "project" as set forth in State CEQA Guidelines Section 15378(b)(2) are activities like continuing administrative activities, including personnel-related actions. The action proposed herein fits within that exclusion, as it is a personnel-related action.


FISCAL IMPACT:

The addition of this position will have no impact on the General Fund. Approval of the recommended action will result in the Department of Housing's total FTE to increase from 27.96 to 28.96. The annualized cost in the amount of \$113,500 for the Program Coordinator I position, including all benefits and overhead, will be recognized under the Continuum of Care Fund in the amount of \$79,450 (22316015-623600) and CESH Fund in the amount of \$34,050 (23816014-700000-51028) with the respective personnel appropriations in the same amounts to these funds.

Respectfully submitted,


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Approved by:


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