

Agenda Report

May 4, 2020

TO: Honorable Mayor and City Council

FROM: Department of Housing

SUBJECT: AMENDMENT TO FISCAL YEAR 2020 ADOPTED OPERATING BUDGET FOR RECLASSIFICATION OF PROGRAM COORDINATOR I POSITION FROM 0.5 FTE TO 1.0 FTE

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 Department of Housing's Fiscal Year (FY) 2020 Operating Budget by reclassifying the existing half-time (0.5 FTE) grant-funded Program Coordinator I position to a full-time (1.0 FTE) Program Coordinator I position.

BACKGROUND:

Over the past two years, funding for homeless services has increased dramatically with new funding from the State of California and Los Angeles County. In Fiscal Year 2019 the City received from the State \$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. In Fiscal Year 2020 the City received from the State \$419,607 of additional CESH funds which must be spent by the end of FY 2025. The City has received \$3,566,083 of Los Angeles County Measure H tax revenue to date, and expects to receive additional funds annually through FY 2027. The City also was recently awarded \$638,478 of State Homeless Housing, Assistance, and Prevention (HHAP) grant funds which must be spent within seven years and will be included as revenue in the Department's FY 2021 budget. Additional staff is necessary in order to administer these new funds within designated timelines and comply with reporting requirements.

The Program Coordinator I position is and will continue to be a grant-funded, limited-term position. This position serves in the Supportive Housing Division of the Department of Housing. The Program Coordinator I assists in administering federal, state, and county dollars for homeless services. Key functions include the completion of funding applications, creation of Requests for Proposals, processing of sub-recipient contracts, and submission of reports to funders. Additionally, the Program Coordinator I assists in the planning and execution of the annual Point-In-Time Homeless Count.

The position will be funded by a federal Continuum of Care Homeless Management Information System grant as well as funds from the aforementioned grants designated for administrative activities. These funds have been awarded specifically for planning, grant management, and 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.

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.

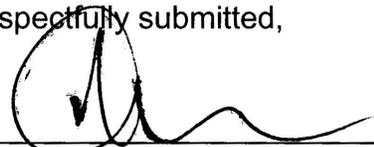
ENVIRONMENTAL ANALYSIS:

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:

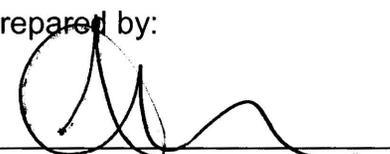
The reclassification of this position will have no impact on the General Fund. Approval of the recommended action will result in the Department of Housing's total FTE to increase from 84.96 to 85.46. Of these positions 56.00 FTE are MASH trainees placed within various City departments which also pay for those trainees. The total annualized cost of the 1.0 FTE Program Coordinator I position, including burden rates, is \$115,324 and will be funded by the Continuum of Care Fund (22316015-respective project grant) as well as by the allocations for administrative activities of the HHAP, CESH, and Measure H grants (23816014-respective project grant).

Respectfully submitted,



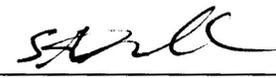
for WILLIAM K. HUANG
Director of Housing

Prepared by:



for Jennifer O'Reilly-Jones
Program Coordinator II

Approved by:



STEVE MERMELL
City Manager