



CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: May 10, 2011

TO: Mayor and Councilmembers

FROM: Administration Division, Community Development Department

SUBJECT: Homeless Prevention And Rapid Re-Housing Agreement Amendments

RECOMMENDATION:

That Council authorize the amendment of the following City of Santa Barbara Homeless Prevention and Rapid Re-Housing Collaborative agreements: Casa Esperanza, No. 23,209; Transition House, No. 23,210; Catholic Charities, No. 23,211; and Legal Aid Foundation, No. 23,213.

DISCUSSION:

On October 27, 2009, Council authorized an increase in appropriations and revenues by \$1,200,000 in the Miscellaneous Grants Fund for the Homeless Prevention and Rapid Re-Housing ARRA grant from the State Department of Housing and Community Development to fund the City of Santa Barbara Homeless Prevention and Rapid Re-Housing Collaborative (HPRP).

The purpose of the HPRP is to provide homeless prevention assistance to households who would otherwise become homeless and to provide assistance to rapidly re-house persons who are already homeless. Assistance can be in the form of financial assistance (rent, security and utility deposits, utility payments) and housing relocation and stabilization services to assist participants with housing stability and/or placement (case management, outreach and engagement, housing search and placement, legal services).

Five agreements were executed under this three-year collaborative grant, as follows:

Casa Esperanza (No. 23,209)	\$300,000
Transition House (No. 23,210)	\$300,000
Catholic Charities (No. 23,211)	\$300,000
Bringing Our Community Home (No. 23,212)	\$104,300
Legal Aid Foundation (No. 23,213)	\$91,238
City Rental Housing and Mediation Task Force (RHMTF)	\$53,762
City Administration and Data Collection	<u>\$50,700</u>
	<u>\$1,200,000</u>

The HPRP regulations state that at least 60% of the total grant must be drawn down by September 30, 2011. Due to the time required to launch this collaborative program, the collaborative was falling short of its expenditure requirements. Three agencies, Casa Esperanza, Transition House and Legal Aid Foundation, have performed consistently; however it took two programs, Catholic Charities and Rental Housing Mediation Task Force (RHMTF), longer to develop their HPRP programs and subsequently spend their funds. In order to meet the drawdown deadline, a budget revision, based upon the spending history of each organization, was submitted to the State Department of Housing and Community Development. The revised budget will move \$125,000 from Catholic Charities to Transition House (\$75,000) and Casa Esperanza (\$50,000) for the provision of financial rental assistance and case management. It will also move \$25,000 from RHMTF to Legal Aid Foundation for homelessness prevention. All affected organizations were consulted prior to submittal of the budget revision request to the State and all agreed on the new amounts. The revised budget was approved by the State on February 11, 2011. As a result, the City agreements need to be revised as follows:

Casa Esperanza (#23,209)	\$375,000
Transition House (#23,210)	\$350,000
Catholic Charities (#23,211)	\$175,000
Bringing Our Community Home (#23,212)	\$104,300
Legal Aid Foundation (#23,213)	\$116,238
City Rental Housing and Mediation Task Force (RHMTF)	\$28,762
City Administration and Data Collection	<u>\$50,700</u>
	<u>\$1,200,000</u>

BUDGET/FINANCIAL INFORMATION:

The City's Rental Housing Mediation Task Force (RHMTF) Program will receive \$25,000 less than originally anticipated over the three years of the grant. However, this revision does not change or alter the budget issues currently affecting the RHMTF program. The HPRP funds are billed only for eligible services provided and are a very minor part of the RHMTF program due to the very strict client eligibility determination requirements. After discussions with program staff, it was determined that the RHMTF program had adequate funds remaining to cover the need for HPRP mediations.

ATTACHMENT: HPRP Approved Budget Revision (2-11-11)
PREPARED BY: Sue Gray, Administrative Services Manager
SUBMITTED BY: Paul Casey, Assistant City Administrator
APPROVED BY: City Administrator's Office

HPRP BUDGET ACTIVITIES-LEAD SHEET			
	Homelessness Prevention	Rapid Re-Housing	Total Amount Budgeted
Financial Assistance	\$340,850	\$341,375	\$682,225
Housing Relocation and Stabilization Services	\$278,150	\$90,375	\$368,525
Subtotal (Add previous two rows)	\$619,000 * <small>(Maximum of 56% of Total Amount Requested)</small>	\$431,750 * <small>(Maximum of 32% of Total Amount Requested)</small>	\$1,050,750

Data Collection and Evaluation	<small>(Maximum of 11% of Total Grant Amount Requested)</small>	\$137,250 *
Grant Administration	<small>(Maximum of 1% of Total Grant Amount Requested)</small>	\$12,000
Total Grant Amount Requested		\$1,200,000

The following budget percentages will assist applicants in determining their budget requests:

<u>Major Budget Activity</u>	<u>Should Not Exceed</u>
Homelessness Prevention*	56% of your total request
Rapid Re-housing*	32% of your total request
Data Collection and Evaluation	11% of your total request
Grant Administration	1% of your total request
	100%

*Any budget activities marked with an asterisk and exceeding the above guide must include an attachment to the budget sheet(s) with a written justification for exceeding the guide. Justifications submitted must reflect the need for increased dollar amounts based upon need and service delivery. Attach any justification(s) behind the Budget in the application.

Budget activities exceeding the guide that are not accompanied with a justification shall be lowered to the guide limit. After review of the pertinent justification(s), HCD may make adjustments to the proposed budget(s).

Budget Limits Exceeded? Yes No
 Justification Submitted? Yes No

See Budget Revision Request Form

Applicant/Organization: 09-HPRP- 6135 City of Santa Barbara Collaborative

HOMELESSNESS PREVENTION PROGRAM - SERVICE COST

HPRP PROPOSED BUDGET

Eligible Activities		Amount Requested	Description of requested Amount
Financial Assistance	Short Term Rent (0-3 months)	\$140,000	175 households at \$800 per
(Vendors, Not partner agency)	Medium Term Rent (4-18 months)	\$81,250	54 households at \$1,500 per
	Security Deposit	\$15,000	50 households at \$300 per
	Utility Deposits and Payments	\$10,000	100 households at \$100 per
	Moving Costs		
	Motel/Hotel Vouchers		
	Sub-Total	\$ 246,250	
Housing Relocation and Stabilization Services	Credit Repair	\$ -	
	Outreach and Engagement	\$20,000	Marketing to property owners, including affordable housing providers.
	Legal Services	\$116,238	Representation of those at-risk of homelessness facing evictions for non-payment of rent, including negotiation to reach a payment plan and referral to partner agencies for financial assistance.
	Case Management		
	Housing Search & Placement	\$28,762	Rental Housing Mediation services for those at-risk of homelessness, including information on tenant/landlord rights and responsibilities, staff consultation and mediations between landlords and tenants.
	Sub-Total	\$ 165,000	
Data Collection		\$27,025	Collect, analyze and maintain data and HMIS database, including purchase of computers.
	Sub-Total	\$ 27,025	
Grant Administration		\$1,000	Administer the HPRP grant. Travel for HPRP Training ok.
	Sub-Total	\$ 1,000	

HOMELESSNESS PREVENTION PROGRAM - PERSONNEL COST**HPRP PROPOSED BUDGET**

Staff Title	FTE*	Agency	Describe Major Duties	Financial Assistance	Stabilization	Data Collection	Grant Admin.	Total
Case Manager	0.58	Catholic Charities	Establish financial assistance need; provide payment to 3rd party; monnitor clients;manage HMIS client data	\$49,600	\$25,400			\$75,000
Case Manager	0.94	Transition House	Establish financial assistance need; provide payment to 3rd party; monnitor clients;manage HMIS client data	\$45,000	\$87,750			\$132,750
Staff Accountant	0.21	Transition House	Manage HMIS client data			\$19,500		\$19,500
Admin Services Manager	0.20	City of Santa Barbara	Manage HMIS client data and reports			\$19,350		\$19,350
Admin Services Manager	0.05	City of Santa Barbara	Administer the HPRP Grant				\$5,000	\$5,000
								\$0
								\$0
								\$0
								\$0
Subtotal Staff Costs				\$ 94,600	\$ 113,150	\$ 38,850	\$ 5,000	\$ 251,600

* Full Time Equivalent (FTE) = 160 hours per month

% Example: 80 Hours Worked /160 hours =.5 FTE this should include only time spent working in this Program.

RAPID RE-HOUSING PROGRAM - SERVICE COST**HPRP PROPOSED BUDGET**

Eligible Activities		Amount Requested	Description of requested Amount
Financial Assistance	Short Term Rent (0-3 months)	\$191,600	240 households at \$800 per
	Medium Term Rent (4-18 months)	\$41,000	50 households at \$800 per
	Security Deposit	\$73,750	288 households at \$250 per
	Utility Deposits and Payments		
	Moving Costs		
	Motel/Hotel Vouchers		
	Sub-Total	\$ 306,350	
Housing Relocation and Stabilization Services	Credit Repair		
(Vendors, Not partner agency)	Outreach and Engagement	\$32,775	Outreach to homeless outreach workers, shelters and property owners, including affordable housing providers.
	Legal Services		
	Case Management		
	Housing Search & Placement		
	Sub-Total	\$ 32,775	
Data Collection		\$ 25,000	Collect, analyze and maintain data and HMIS database.
	Sub-Total	\$ 25,000	
Grant Administration		\$ 1,000	Administer the HPRP grant. Travel for HPRP Training ok.
	Sub-Total	\$1,000	

RAPID RE-HOUSING PROGRAM - PERSONNEL COST**HPRP PROPOSED BUDGET**

Staff Title	FTE*	Agency	Describe Major Duties	Financial Assistance	Stabilization	Data Collection	Grant Admin.	Total
Case Manager	0.57	Casa Esperanza	Establish financial assistance need; provide payment to 3rd party; monnitor clients;manage HMIS client data	\$20,025	\$37,350	\$20,025		\$ 77,400
Case Manager	0.25	Transition House	Establish financial assistance need; provide payment to 3rd party; monnitor clients	\$15,000	\$20,250			\$ 35,250
Staff Accountant	0.07	Transition House	Manage HMIS client data			\$7,000		\$ 7,000
Admin Services Manager	0.20	City of Santa Barbara	Manage HMIS client data and reports			\$19,350		\$ 19,350
Admin Services Manager	0.05	City of Santa Barbara	Administer the HPRP Grant				\$5,000	\$ 5,000
								\$ -
								\$ -
								\$ -
								\$ -
Subtotal Staff Costs				\$ 35,025	\$ 57,600	\$ 46,375	\$ 5,000	\$ 144,000

* Full Time Equivalent (FTE) = 160 hours per month

% Example: 80 Hours Worked /160 hours =.5 FTE this should include only time spent working in this Program.