

Del Mar City Council Special Meeting Budget Workshop

Agenda

Del Mar Town Hall

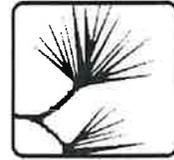
1050 Camino del Mar, Del Mar, California

May 4, 6, 2019 City Council Special Meeting Budget Workshop

**INFORMATION RECEIVED
AFTER THE COUNCIL AGENDA
WAS DISTRIBUTED
("Red Dots")**



City of Del Mar Staff Report



TO: Honorable Mayor and City Council Members
FROM: Sarah Krietor, Management Analyst
DATE: May 4 and 6, 2019
SUBJECT: Red Dot Budget Workshop Item 4a: Community Support Program Requests

The San Diego Regional Taskforce on the Homeless Community Support Funding Request was received after the staff report was finalized. Their request is attached to this red dot for the City Council's review and consideration.

Attachment- San Diego Regional Taskforce on the Homeless Community Funding Request



City of Del Mar
Community Support Program
Request for Funds
Fiscal Years 2019-2020 and 2020-2021

Contact Information

Name of Agency: Regional Task Force on the Homeless
Address: 4699 Murphy Canyon Rd
San Diego, CA 92123
Name of Contact Person: Jennifer Yost
Telephone: 858-292-7627, 15
E-Mail: jennifer.yost@rtfhdsd.org

Funding Request

**Amount of Funding Requested
from the City of Del Mar:** \$1,250

Organization Information

Total Number of Paid Employees: 21
Total Number of Volunteers: 2
Total Clients Served: 8,102 (2019 Point in Time Count)
How Organized: (501c3 public charity;
501c3 private foundation; not formally
organized, etc.) 501 (c) 3

Please attach a copy of the following items:

- Federal 1023 Tax Exemption Application & Submitted Papers**
- Tax Exemption Determination Letter from IRS**
- Most Recent Tax Return for your Organization**
- Most Recent Annual Budget showing both revenues and expenditures**

Name of Agency: Regional Task Force on the Homeless

1. Describe how your organization is currently funded. List sources of income and amounts provided for your organization.

Example:

<u>Source</u>	<u>Amount</u>	<u>Percent of Budget</u>
County of San Diego	\$ 5,000	25%
Federal Grants	\$ 5,000	25%
Fundraising	\$ 5,000	25%
Interest Earnings	\$ 4,000	20%
Misc. Revenue	\$ 1,000	5%
Total Annual Revenue	\$20,000	100%

Source	Amount	% of Budget
Federal Grants	\$2,175,587	68%
Local Government Contracts	\$ 569,514	18%
Other Local Contracts	\$ 20,500	1%
Philanthropy/Fund Raising	\$ 295,000	9%
Fees (Membership & HMIS)	\$ 122,000	4%
Total	\$3,182,601	100%

This FY 18/19 budget does not include the recent one-time State HEAP funding of \$18,821,668 nor the recent HUD award for the Youth Homeless Demonstration Program of \$7,940,000. Both of which is to be spent over the course of two years and will be passed on to homeless service providers within San Diego County. It also does not include the one-time funds used for the HMIS transition in the amount of \$500,000 that was raised from Philanthropy.

2. Has your organization applied for grants or assistance from other organizations recently? Please describe any efforts in this regard.

RTFH is consistently looking to funding assistance to implement strategic efforts to address the needs of people experiencing homelessness in the San Diego Region. RTFH has applied for assistance with the operation and transition to a new Homeless Management Information System (HMIS) from the County of San Diego and multiple philanthropy. RTFH is dependent primarily upon federal grant funds.

3. If funding was provided by the City of Del Mar during the last two-year budget cycle, please describe how the monies were utilized to fill a demonstrated community need in Del Mar.

RTFH did not utilize funding from the City of Del Mar during the years of 2017, 2018 or 2019.

4. Please provide the following and be as thorough as possible. You may include extra pages to describe your program.

- Describe your proposed use of requested monies in this two-year funding cycle, including productivity/service measures along with a proposed budget showing how Del Mar funds would be used by your organization.
- Incorporate a description of how your funding request addresses the City's goals which are listed below:
 - Preserve and enhance the community character of the City with an emphasis on natural resources;
 - Manage the City' resources in a fiscally sound and prudent manner in order to protect the public health, safety, and welfare;
 - Communicate effectively with and engage the community;
 - Provide leadership to influence decisions that impact the local and regional communities.
- Identify a key community need that your agency would fulfill if your agency received the funding grant.

The requested funds will be used to assist in the implementation of the annual Point in Time Count. Funding would be used to acquire gift cards, socks, or other items to be used to incentivize people experiencing homelessness to participate in the interview surveys for the Point in Time Count. The 2019 count of 4,476 unsheltered individuals relied on direct contact and interviews with people on the street rather than extrapolations and multipliers. With the change in methodology the number of individuals that participate in the interview surveys is greater and will only grow each year. For the Point in Time Count that was completed in 2019, 46% participated in the interview surveys compared to 19% in 2018. The Point in Time Count along with other data collected tells us about the people experiencing homelessness in our region and allows the region to make informed decisions about our county and work toward sustainable solutions to homelessness.

2-Year Budget (Fiscal Year is July - June: FY19/20 & FY20/21)

\$134,348	RTFH Direct Program Staff
\$ 12,000	Software (volunteer management, HMIS, mapping software, etc.)
\$ 75,000	Incentives (Gift Cards, socks, etc.)
\$ 2,500	PITC Direct Expenses (Totes, flashlights, reflective vests, etc.)
\$ 2,000	Mileage
\$ 36,000	Mobile Application & Reporting
\$ 6,000	O&M (Prorata rent, postage, office supplies, copier, etc.)
\$267,848	Total

Name of Agency: Regional Task Force on the Homeless

5. Of your total annual budget, what percent is attributable to overhead costs such as administration versus the percentage used to directly fund programs?

The operation and management (overhead) costs associated with the Point in Time Count is 2% of the total program costs for fiscal year 2019-2020 as fiscal year 2020-2021.

6. Will your agency charge fees for public participation in programs funded by the City of Del Mar? If the answer is yes, please describe programs and related fee structures.

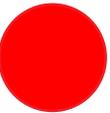
There is no fee associated with the Point in Time Count. RTFH charges an annual HMIS license user fees which is a pass through charge from the HMIS vendor for each user license. RTFH also charges an annual membership fee of it's members which is \$100 for an organizational membership and \$50 for an individual membership. RTFH does offer a waiver of membership fee for persons with lived experience.

7. All organizations that receive City funding must comply with disability access requirements as mandated by the Americans with Disabilities Act. Please describe the steps you have taken to achieve ADA compliance in your programs and facilities.

RTFH, as a current recipient of federal funding, is required to comply with disability access. RTFH is located in an ADA compliant building.



City of Del Mar Staff Report



TO: Honorable Mayor and City Council Members

FROM: Shaun McMahon, Management Analyst

DATE: May 4 and 6, 2019

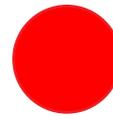
SUBJECT: Red Dot Budget Workshop Item: Fund 25 – Housing (Rental Subsidy)

After further review, staff is amending the proposed budget for Fund 25 – Housing, shown on pg.123 of the Budget Workshop Packet (pg.13 of the Planning and Community Development Proposed Budget). The revised budget for the Rental Subsidy line item is shown below (25-5540-4900)

ACCOUNT	DESCRIPTION	PROPOSED 2019-2020	PROPOSED 2020-2021	FY 2020 vs BUDGET FY 2019		FY 2021 vs BUDGET FY 2020	
				(\$)	(%)	(\$)	(%)
25-5540-4900	RENTAL SUBSIDY	\$96,216	\$96,216	\$23,556	32.4%	-	0%

When originally projecting the budget for FY2019-2020 and FY2020-2021, staff used the FY2018-2019 budget, however, the FY2018-2019 budget only accounted for three quarters (9 months) of increased rental subsidy payments and did not represent a full four quarters. Staff has addressed this and recalculated accordingly, resulting in an increase of \$17,686, bringing the total to \$96,216 per fiscal year as shown in the revised table above.

This increase in rental subsidy payments was presented to the City Council on March 18, 2019 and the corresponding staff report can be reviewed here (Item 09, pg. 300): <http://www.delmar.ca.us/AgendaCenter/ViewFile/Agenda/03182019-2059>



Red Dot

Budget Workshop – May 4 and May 6

May 3, 2019

Honorable Mayor and Councilmembers,

I am unable to attend the budget workshop in person, so I am submitting this Red Dot in support of a somewhat small but important budget request from the Community Services Department.

The proposed Community Services Department budget includes a full-time Senior Maintenance Worker position, with an associated reduction in seasonal hours. I strongly support this item as necessary to end a longstanding unfairness to one of the City’s most valuable workers.

The worker currently holding this position, José, is well-known to those who use the Powerhouse Community Center, and more recently, to those who have used the Town Hall for community events, as a very dependable, knowledgeable, and hard-working employee. His duties go well beyond Powerhouse maintenance work, but I can personally attest to his tremendous contributions to our City through his Powerhouse work.

José’s service to the City, as I understand it, spans 10+ years. Yet, although the work he does is necessary year-round, he has been long treated as a “seasonal” employee, with a significant negative impact to both his own career and the City’s needs. In four of the past five or so years, for example, he has been laid off by the City once he reaches the maximum allowed number of hours for a seasonal employee. He then spends the rest of the year, including the holiday season, unemployed, relying on unemployment compensation, while the City immediately hires a temporary worker to perform his job through the end of the year (though less well, since a temporary worker lacks his experience and knowledge). Currently, as I understand it, he is working year-round under a “provisional” status – an unsustainable practice for a position that has already been clearly demonstrated to require year-round staffing. In short, it has been a multi-year fiction that this position is “seasonal” or “provisional,” since the work is required on a year-round basis, and I can only surmise that the position has been treated this way to minimize the benefits that the City provides for this position.

Retirement, health and similar benefits are costs that we residents and taxpayers should be willing to pay, in order to provide decent working conditions for our City’s employees. Of course, if a position is genuinely seasonal, that may justify different benefits. However, it is abundantly clear that this position, for MANY years, has been a year-round position – and we have failed to treat it that way exclusively to save the additional costs associated with a full-time position. This is bad policy from the perspective of both the City, which clearly would benefit from having an experienced employee in this position year-round, and from the perspective of the employee, who deserves to have, in name as well as in pay and benefits, a full-time position that appropriately recognizes and rewards his 10+ years of dedicated service to the City.

Thanks for your consideration of this issue.

Sincerely,

A handwritten signature in cursive script that reads "Betty Wheeler".

Betty Wheeler, Seaview Ave.