



CITY OF POMONA COUNCIL REPORT

September 10, 2018

To: Honorable Mayor and Members of the City Council

From: Linda Lowry, City Manager

Submitted by: Benita DeFrank, Neighborhood Services Director

Subject: **Adopt a Resolution Amending the Consolidated Plan, the Fiscal Year (FY) 2018-2019 Annual Action Plan, the FY 2018-2019 City Operating Budget by Increasing Revenue Estimates and Appropriations in Home Investment Partnership Act (HOME) Program, HOME Program Administration, Community Development Block Grant, Lead Hazard Control and Healthy Homes Program and Neighborhood Stabilization Program Income Funds**

OVERVIEW

Recommendations - That the City Council adopt the attached resolution amending the Consolidated Plan, the Fiscal Year (FY) 2018-2019 Action Plan, and the FY 2018-2019 City Operating Budget, by increasing revenue estimates by \$1,374,819 and appropriations of \$650,872 in HOME Investment Partnership Act (HOME) Program funds, \$7,000 in HOME Program Administration funds, \$84,874 in Community Development Block Grant funds, \$619,983 in Lead Hazard Control and Healthy Homes Program, and \$12,090 in Neighborhood Stabilization (NSP3) Program Income Funds.

Fiscal Impact- This action involves carrying forward unexpended appropriations and program income from FY 2017-2018 for the HOME Program (Fund 214), the Community Development Block Grant (CDBG) (Fund 213), and Lead Hazard and Healthy Homes (Fund 229), and Neighborhood Stabilization (NSP3) (Fund 130) programs in the amount of \$1,374,819 to the FY 18-19 City Operating Budget and amending FY 18-19 revenue estimates by an equal amount of \$1,374,819.

Public Noticing Requirements – No public noticing is required as the appropriations do not constitute a substantial amendment per the Consolidated Plan and Citizen Participation Plan.

Previous Council Action – On June 4, 2018, the City Council approved the 2018-2019 City Operating Budget.

EXECUTIVE SUMMARY

Annually, the Housing Services Division administers and implements over 15 different grants, totaling over \$30 million in program funds. As FY 2017-2018 came to a close, staff identified unexpended funds budgeted for various activities in FY 2017-2018 which must be appropriated in the FY 2018-2019 for expenditure authority. These funds come from projects that were either underway at the time the fiscal year changed and need to be brought forward to complete the projects, or programs that had funding that was not fully obligated during the previous fiscal year, but those same programs are ongoing in the current fiscal year.

DISCUSSION

Based on FY 2017-2018 estimated year-end expenditures and corresponding fund balances (unaudited), additional FY 2018-2019 appropriations and revenue adjustments are requested. Unexpended funds will be used for programs and activities that are eligible under each funding source and currently administered by the City.

The requested amendments to the Consolidated Plan, the FY 2018-2019 Annual Action Plan, and the FY 2018-2019 City Operating Budget are as follows:

	Change to 18-19 Revenue Estimate	Requested 18-19 Appropriation
<u>HOME Funds</u>		
Single Family Housing Rehabilitation (214-1793-40848-41403)	+\$329,098	\$329,098
Single Family Housing Rehabilitation (214-1793-40848-41503)	+\$60,000	\$60,000
First Time Homebuyer Program (214-1793-40848-41602)	+\$233,807	\$233,807
HOME CHDO Funds (214-1793-40848-41504)	<u>+\$27,967</u>	<u>\$27,967</u>
	+\$650,872	\$650,872
<u>HOME Program Administration</u>		
(214-1793-40848-41701)	<u>+\$7,000</u>	<u>\$7,000</u>
<u>Community Development Block Grant Funds</u>		
Housing Improvement Program (213-1791-40848-65105)	+\$60,092	\$60,092
Housing Improvement Program D1 (111-1791-40848-65105)	+\$3,599	\$3,599
Housing Improvement Program D2 (112-1791-40848-65105)	+\$3,000	\$3,000
CDBG Lead Services (213-1793-40848-65106)	+\$3,748	\$3,748
CDBG Lead Match (213-1791-40848-65107)	<u>+\$14,435</u>	<u>\$14,435</u>
	+\$84,874	\$84,874
<u>Lead Hazard Control and Healthy Homes</u>		
Lead Hazard Control (229-1791-40848-58666)	+\$249,175	\$249,175
Healthy Homes (229-1791-49848-58667)	<u>+\$370,808</u>	<u>\$370,808</u>
	+\$619,983	\$619,983
<u>Neighborhood Stabilization Program (NSP3)</u>		
Program Income (130-1791-40393-58621)	<u>+\$12,090</u>	<u>\$12,090</u>

Attachment - Resolution

Prepared by: Maria A. Siacunco