

CITY OF VENTURA
CITY COUNCIL AGENDA

Supplemental Information Packet

**June 10, 2022 - Agenda Item 12C –
Attachment I**

Meeting of June 13, 2022

Supplemental Information:

Any agenda related public documents received and distributed to a majority of the City Council after the Agenda Packet is printed are included in Supplemental Packets. Supplemental Packets are produced as needed. The Supplemental Packet is available in the City Clerk's Office, 501 Poli Street, Room 204, Ventura, during normal business hours as well as on the City's Website – www.cityofventura.ca.gov
<https://www.cityofventura.ca.gov/1236/City-Council-Public-Hearing-NoticesSuppl>

Projects with Funding for Housing and Homelessness

Fund	Department	Project	Project Name	FY 21/22 Revised Budget ¹	FY 22/23 Budget	Estimated Housing & Homelessness FY 22/23
GENERAL	Community Development	31119	HOUSING	388,577	783,539	FY 21/22 100% Housing & FY 22/23 All Housing Except 0.7 FTE Homelessness
		34100	HOUSING PRESERVATION PROGRAM	7,800	7,800	100% Housing
	Parks and Recreation	77721	SAFE AND CLEAN PARKS ²	194,774	-	FY 21/22 50% Homelessness
		77729	BEAUTIFY AND MAINTAIN (BAM) ²	-	768,702	40% Homelessness
	Public Works	66300	STREET SWEEPING/SAFE AND CLEAN	349,849	337,159	5% Homelessness FY 21/22 & 0% FY 22/23
GENERAL Total				941,000	1,897,200	
CDBG & Home Grants	Community Development	94080	CDBG HOUSING PRESERVATION	22,586	135,000	100% Housing
		94234	CDBG ADMINISTRATIVE	201,651	136,495	30% Homelessness & 11% Housing
		94610	FAIR HOUSING	10,000	10,000	100% Housing
		94611	HOME PROGRAM & ADMINISTRATION	62,440	47,483	100% Housing
		94624	COUNTYWIDE EMERGENCY PROGRAM ³	25,000	25,000	100% Homelessness
		94625	PSHHC - Homeless Prevention	20,000	20,000	100% Housing
		94636	HOMELESS PROGRAM SERVICES	450,000	450,000	100% Homelessness
		94697	HOMEOWNER OCCUPIED HOME REPAIR	37,500	37,500	100% Housing
		94699	HOME HOUSING DEVELOPEMNT OTHER	333,740	333,740	100% Housing
		94701	River Haven - Extra Support Services	60,320	60,320	100% Homelessness
CDBG & HOME Total				1,223,237	1,255,538	
MEASURE O	City Manager	19001	SAFE AND CLEAN 2.0	1,778,521	-	FY 21/22 100% Homelessness
	Community Development	39003	SAFE & CLEAN 2.0 - HOUSING SERVICES	30,883	2,196,671	All Homelessness except 0.7 FTE Housing Manager
	Parks and Recreation	79003	SAFE AND CLEAN 2.0	1,128,985	455,887	50% Homelessness
		79015	BEAUTIFY AND MAINTAIN! (BAM!)	-	702,341	40% Homelessness
	Police	49004	SAFE AND CLEAN 2.0 - POLICE PTF	589,446	616,567	100% Homelessness
MEASURE O-TRANSACTION AND USE TAX Total				3,527,835	3,971,466	
SUCCESSOR AGENCY ADMINISTRATION	Community Development	99200	RDA SUCCESSOR AGENCY ADMINISTRATION	128,909	46,722	100% Housing
SUCCESSOR AGENCY ADMINISTRATION Total				128,909	46,722	
SUCCESSOR HOUSING AGENCY	Community Development	99210	SUCCESSOR HOUSING AGENCY ADMINISTRATION	87,596	49,767	100% Housing
		99211	SHA Housing Preservation Program	-	7,500	100% Housing
		99221	Ventura Springs Affordable Housing Development	563,609	10,000	100% Housing
SUCCESSOR HOUSING AGENCY Total				651,205	67,267	
Categorical Grants	City Manager	10318	HOMELESS HOUSING ASSISTANCE & PREVENTION PROGRAM (HHAP) GRANT ^{3 4}	284,452	-	100% Homelessness
SUCCESSOR AGENCY ADMINISTRATION Total				284,452	-	
Grand Total				6,756,638	7,238,193	

Changes from Original Spreadsheet Released on 6.8.2022

¹ Updated the Fiscal Year 21/22 numbers to match the revised budget

² Performed additional budget cleanup within in General Fund to consolidate funding for BAM! Team. Funding came from General Fund Safe & Clean Parks and Graffiti Removal projects.

³ Added two projects that were missed in the original analysis the HHAP Grant and the Countywide Emergency Program.

⁴ It is anticipated that a balance of \$90K from the HHAP Grant will be carried over and spent in FY 22/23

Housing Funding

Fund	Department	Project	Project Name	FY 21/22	FY 22/23
GENERAL	Community Development	31119	HOUSING	388,577	685,989
		34100	HOUSING PRESERVATION PROGRAM	7,800	7,800
GENERAL Total				396,377	693,789
CDBG & Home Grants	Community Development	94080	CDBG HOUSING PRESERVATION	22,586	135,000
		94234	CDBG ADMINISTRATIVE	22,182	15,014
		94610	FAIR HOUSING	10,000	10,000
		94611	HOME PROGRAM & ADMINISTRATION	62,440	47,483
		94625	PSHHC - Homeless Prevention	20,000	20,000
		94697	HOMEOWNER OCCUPIED HOME REPAIR	37,500	37,500
		94699	HOME HOUSING DEVELOPEMNT OTHER	333,740	333,740
CDBG & HOME Total				508,448	598,737
MEASURE O	Community Development	39003	SAFE & CLEAN 2.0 - HOUSING SERVICES	30,883	135,285
MEASURE O-TRANSACTION AND USE TAX Total				30,883	135,285
SUCCESSOR AGENCY ADMINISTRATION	Community Development	99200	RDA SUCCESSOR AGENCY ADMINISTRATION	128,909	46,722
SUCCESSOR AGENCY ADMINISTRATION Total				128,909	46,722
SUCCESSOR HOUSING AGENCY	Community Development	99210	SUCCESSOR HOUSING AGENCY ADMINISTRATION	87,596	49,767
		99211	SHA Housing Preservation Program	-	7,500
		99221	Ventura Springs Affordable Housing Development	563,609	10,000
SUCCESSOR HOUSING AGENCY Total				651,205	67,267
Grand Total				1,715,822	1,541,800

Projects with Funding for Housing and Homelessness

Fund	Department	Project	Project Name	FY 21/22	FY 22/23
GENERAL	Community Development	31119	HOUSING	-	97,550
	Parks and Recreation	77721	SAFE AND CLEAN PARKS	97,387	-
		77729	BEAUTIFY AND MAINTAIN (BAM)	-	307,481
	Public Works	66300	STREET SWEEPING/SAFE AND CLEAN	17,492	-
GENERAL Total				114,879	405,031
CDBG & Home Grants	Community Development	94234	CDBG ADMINISTRATIVE	60,495	40,949
		94624	COUNTYWIDE EMERGENCY PROGRAM	25,000	25,000
		94636	HOMELESS PROGRAM SERVICES	450,000	450,000
		94701	River Haven - Extra Support Services	60,320	60,320
CDBG & HOME Total				595,815	576,269
MEASURE O	City Manager	19001	SAFE AND CLEAN 2.0	1,778,521	-
	Community Development	39003	SAFE & CLEAN 2.0 - HOUSING SERVICES	-	2,061,386
	Parks and Recreation	79003	SAFE AND CLEAN 2.0	564,493	227,944
		79015	BEAUTIFY AND MAINTAIN! (BAM!)	-	280,936
	Police	49004	SAFE AND CLEAN 2.0 - POLICE PTF	589,446	616,567
MEASURE O-TRANSACTION AND USE TAX Total				2,932,460	3,186,833
Categorical Grants	City Manager	10318	HOMELESS HOUSING ASSISTANCE & PREVENTION PROGRAM (HHAP) GRANT ¹	284,452	-
SUCCESSOR AGENCY ADMINISTRATION Total				284,452	-
Grand Total				3,927,606	4,168,132

¹ It is anticipated that a balance of \$90K from the HHAP Grant will be carried over and spent in FY 22/23