

Attachment 1: Homelessness Budget and Unfunded Needs

One-Time Costs			Recurring Costs		
Capital Projects	Infrastructure Cost	Source of Funds	Operations & Maintenance (Annually)	Source of Funds	Notes
Storage Facility	\$313,833	- Community Development Block Grant (\$180,833) - Measure H Grant (\$133,000) (Staff will reach out to Supervisor Barger's office for possible donations as well)	\$140,000	- Reallocate CDBG Funding for approximately two years. - Long Term funding will need to be identified, possibly Permanent Local Housing Allocation (PLHA) funds	In Fiscal Year (FY) 2019-20, City Council approved \$140,000 in CDBG Funding towards services for the storage facility for the first year. In addition, City Council approved \$259,693 in Community Development Block Grant (CDBG) funding in FY 2019-20 for a Homeless Access Center. The site was originally designated for the Salvation Army building that has now been sold. This money could be reallocated for services at the storage location for years two and three and then funded by PLHA funds.
Transitional Housing Units (Does not include Emergency Housing)	\$5M	- Fund 305: Low and Moderate Income Housing Fund - Housing Development Funds *Because funds are restricted, transitional housing units would need to be converted to permanent, affordable housing within five years.		UNFUNDED	Estimated costs are dependent upon the building/site, number of beds, and services offered. Staff recommends possibly amending the PLHA Five-Year Plan when needed.

Services & Programs	Contract/Staffing Costs	Source of Funds	
City AAIL Dedicated to Homelessness Outreach	\$110,000	UNFUNDED	Would need to come from General Fund.
StreetPlus Citywide Contract- Current Homeless Services Liaison	\$80,000	Existing Contract is paid for using Fund 305: Low and Moderate Income Housing Fund - Homeless funds	
StreetPlus Citywide Contract-Additional Homeless Services Liaison	\$80,000	UNFUNDED	Expanding the City's contract with StreetPlus to include an additional Homeless Services Liaison (HSL) would cost an additional \$80,000 annually, and would need to be funded from the General Fund.
Winter Shelter Transportation	\$20,000	- Fund 305: Low and Moderate Income Housing Fund - Homeless funds	
Shelter Beds	Cost will vary based on number of beds	UNFUNDED	Staff will engage in further discussions with Los Angeles Homeless Services Authority (LAHSA) or Winter Shelter operator to develop budget. Could amend the PLHA Five-Year Plan to cover a portion of the cost but probably not all.
Ascencia Permanent Supportive Housing (PSH) Case Manager	\$75,000	- Fund 305: Low and Moderate Income Housing Fund - Homeless funds	This supports the City's PSH Voucher program.
Family Promise Case Manager	\$25,000	- Fund 305: Low and Moderate Income Housing Fund - Homeless funds	This supports the City's PSH Voucher program.