

Budget Engagement Commission

TO: HONORABLE COMMISSIONERS DATE: MAY 13, 2021

FROM: OFFICE OF HOMELESS SOLUTIONS WARDS: ALL

SUBJECT: OVERVIEW OF THE OFFICE OF HOMELESS SOLUTIONS FISCAL YEAR

2020/2021 BUDGET AND PREVIOUS YEAR BUDGETS

ISSUE:

Receive a presentation on the Office of Homeless Solutions Fiscal Year 2020/2021 budget and previous year budgets.

RECOMMENDATION:

Receive and file a presentation on the Office of Homeless Fiscal Year 2020/2021 budget and previous year budgets.

BACKGROUND:

The Office of Homeless Solutions includes Homeless Services and the Housing Authority. Homeless Services develops public and private partnerships to address homelessness and provides direct outreach services and coordinates supportive services and resources to reduce and prevent homelessness. The Housing Authority's mission is to create and maintain affordable, decent, safe, and stable housing to help our residents thrive and increase their potential for long-term economic success and a sustained quality of life.

DISCUSSION:

The Office of Homeless Solutions' (OHS) budget is comprised mostly of grant funding and local Housing Authority revenue. In Attachment 1 is a table of OHS's annual budget from FY 2016/2017 to FY 2020/2021, which is summarized below.

Fiscal Year	Decrease/Increase in Budget	
2016/2017 to 2017/2018	61%	
2017/2018 to 2018/2019	-7%	
2018/2019 to 2019/2020	288%	
2019/2020 to 2020/2021	75%	

The Office of Homeless Solutions (OHS) Fiscal Year (FY) 2020/2021 budget is \$31,060,255, which is allocated towards the following activities:

- Affordable Housing: Development of affordable housing
- Employment: Provide homeless individuals placed in housing with on-the-job training.
- Healthcare: Nurse Outreach Worker (NOW) Program
- Housing Stability: Homeless prevention and rental assistance programs
- Outreach: PSET Homeless Outreach, Street Outreach and Riverside Access Center
- Shelter: Riverside Emergency Shelter, Bridge Housing and the Pallet Shelter
- Reduce greenhouse gas emissions: Transformative Climate Communities (TCC) grant to cover programs related to employment, solar installation, zero scape landscape, tree installation, community engagement, indicator tracking,

The OHS FY 2020/2021 budget is comprised of the following sources:

Source	Amount	%
External	\$27,169,300.45	87%
City Housing Authority	\$ 2,189,057.73	7%
Local funds	\$ 1,701,897.00	5%

As shown in the table above, the Local funds comprised of General fund and Measure Z make up 5% of the OHS's FY 2020/2021 budget. The OHS budget includes annual funding allocations totaling \$4,622,328 (Attachment 2), which represents 15% of the current year budget. The annual funding allocation increased by75% from the previous fiscal year due to the City receiving a new annual Permanent Local Housing Allocation (PLHA) grant of \$1.6 million from the State and a one-time TCC grant of \$9,080,894 from the State.

OHS also received several COVID-19 related one-time grants to increase outreach services and shelter beds to help homeless individuals, provide low-income renters with rental assistance during the pandemic, and reduce greenhouse gas emissions through the TCC grant. The OHS budget includes these one-time funding allocations (non-recurring) totaling \$26,437,927. A breakdown of these funding sources is shown in Attachment 3. These one-time funding allocations increased by 33% from the previous fiscal year. OHS's performance outcomes for FY 2019/2020 and 2020/2021 are show in Attachment 4.

FISCAL IMPACT:

The Fiscal Impact is \$31,060,255 which is generated from numerous federal, state and local resources, and funds are expended to support various efforts. Inclusive in this amount is the General Fund's contribution of \$760,255 and Measure Z Fund's contribution of \$941,642.

Submitted by: Michelle Davis, Housing Authority Manager

Approved as to

availability of funds: Edward Enriquez, Chief Financial Officer/City Treasurer

Approved by: Moises Lopez, Deputy City Manager

Attachments:

- 1. OHS Annual Budgets for FY 2016/2017 to 2020/2021
- 2. OHS FY 2020/2021 Annual Grants
- 3. OHS FY 2020/2021 One-time Grants
- 4. OHS Data Dashboard
- 5. Presentation