

OFFICE OF HOMELESS SOLUTIONS FY 2020/2021 BUDGET AND PREVIOUS BUDGETS

Office of Homeless Solutions

Budget Engagement Commission
May 13, 2021

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1

OFFICE OF HOMELESS SOLUTIONS

- **Homeless Services:** Develops public and private partnerships to address homelessness through outreach services that coordinate supportive services and resources to reduce and prevent homelessness
- **Housing Authority:** 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 high quality of life



2

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2




3

FISCAL YEAR 2016/2017 TO 2020/2021 BUDGET

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%

4


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4

FISCAL YEAR 2020/2021 OHS BUDGET

- Total budget: \$31,060,255
 - Annual grants: \$4,622,328 (15%)
 - One-time grants: \$26,437,927 (85%)
- Sources
 - External: \$27,169,300.45 (87%)
 - Housing Authority: \$2,189,057.73 (7%)
 - Local funds: \$1,701,897.00 (5%)



5

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5

FUNDED ACTIVITIES

- Affordable Housing: Development of affordable housing units
- 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 Pallet Shelter
- Reduction of Greenhouse gas emission: Transformative Climate Communities Grant



6

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6

FY 2020/21 ANNUAL GRANTS

Grant	Activity	Funding Amount	Category	Source
Riverside County Continuum of Care	HUD Chronic Homeless Permanent Supportive Housing (PSH) Program	\$122,156	Housing stability	Federal
	HUD Disabled Homeless PSH Program	\$125,395	Housing stability	Federal
	Total	\$247,551		
Emergency Solutions Grant (Federal entitlement grant)	Administration	\$21,069	Administration	Federal
	Shelter	\$150,000	Shelter	Federal
	Rapid Re-Housing	\$109,846	Housing stability	Federal
	Total	\$280,915		



7

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7

FY 2020/21 ANNUAL GRANTS

Grant	Activity	Funding Amount	Category	Source
City General Fund	Access Center	\$87,750	Outreach	Local - Rent Revenue
	Outreach Services	\$672,505	Outreach	Local - General Fund
	Total	\$760,255		
HOME Investment Partnerships Program (Federal entitlement grant)	Affordable Housing Development (Earmarked for Aspire, Sunrise at Bogart and Oasis Senior Villas)	\$1,090,358	Affordable housing	Federal
	Administration	\$121,124	Administration	Federal
	Total	\$1,211,482		



8

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8

FY 2020/21 ANNUAL GRANTS

Grant	Activity	Funding Amount	Category	Source
Permanent Local Housing Allocation (PLHA) Program Senate Bill 2, Recording fee on real estate documents to increase the supply of affordable homes - Waiting on PLHA Standard Agreement from HCD	Vista de La Sierra	\$1,000,000	Affordable housing	State
	The Aspire (Youth Affordable Housing Project)	\$541,019	Affordable housing	State
	Administration	\$81,106	Administration	State
	Total	\$1,622,125		
Measure Z	Case Management	\$475,000	Housing Stability	Local-Measure Z
	Crest Fire Prevention Plan	\$25,000	Affordable Housing	Local-Measure Z
	Total	\$500,000		



FY 2020/21 ONE-TIME GRANTS

Grant	Activity	Funding Amount	Category	Source
Riverside County Continuum of Care	HEAP Bridge Housing Rehabilitation of 2881 Hulen to provide 45 beds for homeless individuals and operations	\$606,575.00	Shelter	State
	Total	\$606,575.00		
Emergency Solutions Grant – CV (Second Allocation)	TBD (Outreach, Shelter, Rental Assistance and Homeless Prevention)	\$1,813,959.80	Shelter	Federal
	Bridge Housing	\$1,000,000.00	Shelter	Federal
	Administration	\$312,662.20	Administration	Federal
	Total	\$3,126,622.00		



FY 2020/21 ONE-TIME GRANTS

Grant	Activity	Funding Amount	Category	Source
Community Development Block Grant (Federal entitlement grant)	Rehab of Clinic Space at 2880 Hulen Place	\$567,228.15	Healthcare	Federal
	Bridge Housing - Rehabilitation of 2881 Hulen Place to provide 45 beds for homeless individuals	\$350,000.00	Shelter	Federal
	Rehabilitation of six apartment units at 3943 10th Street	\$53,000.00	Affordable Housing	Federal
	Riverside at Work	\$11,000.00	Employment	Federal
	Total	\$981,228.15		



FY 2020/21 ONE-TIME GRANTS

Grant	Activity	Funding Amount	Category	Source
Housing Authority (Low/Moderate Income Housing Funds)	Personnel	\$1,046,781.00	Administration	Local - Housing Authority
	Non-Personnel	\$223,980.00	Administration	Local - Housing Authority
	General Fund Allocation Charges/101 Fund	\$637,800.00	Administration	Local - Housing Authority
	3rd and Fairmount	\$162,316.80	Affordable Housing	Local - Housing Authority
	3943 10th Street	\$923.69	Affordable Housing	Local - Housing Authority
	HA Property Management	\$7,161.08	Affordable Housing	Local - Housing Authority
	Lime & 4th	\$2,023.99	Affordable Housing	Local - Housing Authority
	2550 14th Street	\$906.10	Affordable Housing	Local - Housing Authority
	2719 11th Street	\$2,485.00	Affordable Housing	Local - Housing Authority
	2882 Mission Inn	\$883.44	Affordable Housing	Local - Housing Authority



FY 2020/21 ONE-TIME GRANTS

Grant	Activity	Funding Amount	Category	Source
Housing Authority (Low/Moderate Income Housing Funds)	11049 Bogart	\$1,445.99	Affordable Housing	Local - Housing Authority
	11502 Anacapa	\$10,529.48	Affordable Housing	Local - Housing Authority
	4941 Bushnell	\$261.50	Affordable Housing	Local - Housing Authority
	3337-3339 Fifth	\$14,526.80	Affordable Housing	Local - Housing Authority
	2656 & 2666 14th Street	\$3,792.30	Affordable Housing	Local - Housing Authority
	10370 Gould	\$1,500.00	Affordable Housing	Local - Housing Authority
	1791 N. Orange	\$15,000.00	Affordable Housing	Local - Housing Authority
	Debt Service	\$56,740.56	Affordable Housing	Local - Housing Authority
Total		\$2,189,057.73		



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13

FY 2020/21 ONE-TIME GRANTS

Grant	Activity	Funding Amount	Category	Source
Altura Credit Union (Sponsorship Grant)	Sponsorship for TBRA Program (FY 2019/20) - Purchase beds for clients	\$35,000	Housing Stability	Local- Sponsorship
	Sponsorship for TBRA Program (FY 2020/21)	\$25,000	Employment	Local- Sponsorship
	Total		\$60,000	
Measure Z	Nurse Outreach Program	\$441,362	Healthcare	Local- Measure Z
	Case Management	\$280	Housing Stability	Local- Measure Z
Total		\$441,642		



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14

14

FY 2020/21 ONE-TIME GRANTS

Grant	Activity	Funding Amount	Category	Source
Emergency Rental Assistance Program (ERA)	Rental and utilities assistance	\$8,866,717.47	Housing stability	Federal
	Administration	\$985,190.83	Administration	Federal
	Total	\$9,851,908.30		
East Bay Community Grant - Nurse Outreach Program	Nurse Outreach Program	\$100,000.00	Healthcare	Local-Sponsorship
	Total	\$100,000.00		



FY 2020/21 ONE-TIME GRANTS

Grant	Activity	Funding Amount	Category	Source
Transformative Climate Communities (TCC Grant) - Five Year Grant	Energy for all - Solar Installation (Grid Alternatives)	\$1,988,000.00	Greenhouse gas reduction	State
	Water-Energy Community Action Network - SAWPA	\$ 592,417.00	Greenhouse gas reduction	
	Eastside Greening - Tree People	\$1,139,049.00	Greenhouse gas reduction	
	Indicator Tracking - RCHF, UCR, and City	\$1,110,000.00	Greenhouse gas reduction	
	Workforce Development and Economic Opportunities - Riverside County	\$1,085,380.00	Employment	
	Displacement Avoidance - Community Settlement Association	\$ 156,500.00	Greenhouse gas reduction	
	Community Engagement - RCHF	\$ 1,215,441.00	Greenhouse gas reduction	
	Administration	\$1,794,107.00	Administration	
Total	\$9,080,894.00			



PERFORMANCE OUTCOMES

OHS Data Snapshot		
	FY2019/2020	FY2020/2021
Point In Time Count	587	N/A
Housed - Tenant Based Rental Assis	36	72*
Emergency Rental Assistance		
CARES-CRF Program (2020)	N/A	658
ERA Program (2021)	N/A	209**
Street Exits by Group		
PSET/CityNet	100	65
Street Exits by Referral Location		
Homeless Shelters	N/A	118
Sheltered Temporary Situations	N/A	17
Institutional Situations	N/A	7
Rent Own with Subsidy	N/A	2
Rent Own no Subsidy	N/A	1
Other Permanent	N/A	15
Trips Home/Family Reunification	7	10

* Includes folks in process of securing housing (voucher in hand)

** Program started on March 8, 2021; approved/pre-approved applications



PERFORMANCE OUTCOMES

	FY2019/2020	FY2020/2021
Clients Served at Shelters		
Emergency Shelter (POL)	661	572
Pallet Shelter Village (City-CityNet)	47	96
Case Management		
New	36	46
Existing	97	105
Shelter (Total)		
<i>Existing Beds</i>		
Emergency Shelter (POL)	85	85
Family Shelter (POL)	50	50
Behavioral Health (RUHS)	25	25***
Pallet Shelter Village (City-CityNet)	30	30****
<i>Proposed Beds</i>		
Bridge (City-NonProfit Partner)	N/A	23
Behavioral Health (City-Helping Hearts)	N/A	28
Recuperative Care (City-Illumination Foundation)	N/A	50

*** PSH units; will increase to 32 units

**** Occupancy limited as a result of pandemic; post pandemic occupancy will be 56



PERFORMANCE OUTCOMES

	No. of Units	PHS Units
Affordable Housing Units (Total)	538	233
Under construction	160	35
Awaiting Financing	296	144
Pre-Entitlement	10	10
Awaiting Building Permits	62	34
Built	10	10
Calls for Service	FY2019/2020	FY2020/2021
PSET Contacts (duplicates)	8,181	4,191
OHS Contacts (duplicates)	866	221
Debris Removed (Tons)	827.85	343.05



ANNUAL COST FOR ASSISTANCE

PROGRAM	COST	INFORMATION
Permanent Supportive Housing Program	\$14,561.82	Housing coupled with case management. No length of stay limitations.
Tenant-Based Rental Assistance Program	\$16,616.56	Assist with 12 months of assistance and security deposit coupled with case management
Rental Assistance – CARES Act	\$4,140.00	Assist with rent arrears
OHS Outreach	\$3,440.07	Riverside Access Center and City Street Outreach



RECOMMENDATION

That the Budget Engagement Commission receive and file a presentation on the Office of Homeless Solutions Fiscal Year 2020/2021 budget and previous year budgets.



21

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