

Goal	Reduce the homeless unsheltered population, among those who want help, by 50% within five years, with quarterly reports until we decrease the unsheltered homeless population or five years¹	
Lead	Community Development / Police Department	
Supporting	City Attorney's Office Communications Finance Human Resources	Parks & Recreation Public Works City Clerk's Office City Manager's Office
Resource needs	<ul style="list-style-type: none"> • 4 new positions (Community Services Branch) • 3 new positions (Police Department) • Funding: See Attachment B to Exhibit 2: "Summary of Homeless Workplan Objective Costs" 	
Estimated completion	Refer to individual objectives	

1. Employments and benefits specialist

Contract for services to help connect people to disability and social security benefits, general relief, CalWORKS, CalFresh, Veterans benefits, stimulus checks, employment programs, and other aid programs (March 23, 2021 City Council direction).

Tasks

- Develop scope of work for consultant services
 - Two-year contract, no extensions

Operational in three to nine months

2. Additional homeless outreach officers and social workers

Expand the existing Homeless Outreach Team by adding one police sergeant and two police officers, and pursue options for up to two additional social workers (March 23, 2021 City Council direction).

Tasks

- Homeless Outreach Team
 - Promote an additional sergeant to the team
 - Recruit for two new homeless outreach officers
 - Develop roles, responsibility and deployment model for enhanced HOT
 - Develop and provide necessary training
 - Identify metrics for data collection

Operational within 30 days of funding authorization

¹ As part of the established goal, the City Council adopted a series of related "goal points" that support and provide additional information about the goal's intent. A Goal Point Priorities Matrix (Attachment C to Exhibit 2) has been created that shows how the City Council goal points are being addressed through the objectives of this workplan.

- Social Workers
 - Partner with the San Diego County for the duration of its North County Homeless Pilot program²

Operational within three to six months

3. Enhancing clinical services at La Posada Emergency Shelter

Enter into an agreement with Catholic Charities to hire two licensed clinicians, and a third-party consultant to provide its staff with training in order for the facility to operate as a “low-barrier” shelter (March 23, 2021 City Council direction).

Tasks

- Develop scope of work for expanded consultant services
 - Two licensed clinicians and additional training for staff
 - Three-year contract, no extensions

Operational in three to nine months

4. Operate a Carlsbad hotel/motel voucher pilot program

Operate a 12-month pilot program in the City of Carlsbad that provides low-barrier shelter for women, families, individuals living in encampments, high utilizers, individuals with an underlining medical condition, and age 65+. Additionally, a 12-month case management contract is required to help individuals find permanent housing resources (March 23, 2021 City Council direction).

Tasks

- Hotel/motel voucher program
 - Identify and partner with hotel/motel vendors
 - Develop and implement service provider contract
 - Develop and implement a supplemental case management contract
 - Coordinate with the county on FEMA reimbursements
 - Develop program rules, policies, and expectations
 - Prepare public informational materials

Operational by June 2021. If this date cannot be met, additional City Council direction will be requested.

Program manager

- Create a new position
- Develop budget and purchase resources
- Advertise, recruit, hire for the position
- Design program, forms, and eligibility criteria
- Develop a training program for the new position

Operational in three to nine months

- Animal contract
 - Review animal shelter options
 - Develop a contract for animal services

² County Board of Supervisors’ April 6, 2021 Meeting Agenda, Item #7: Pilot Program to Address Homelessness in North County San Diego (Districts: 3 & 5)

- Establish program criteria, rules, and forms

Operational in three to six months

5. Community Resource Center services

Contract with Community Resource Center to implement a rapid rehousing program for households currently experiencing homelessness in the City of Carlsbad (March 23, 2021 City Council direction).

Tasks

- Contract with the Community Resource Center
 - Develop scope of work for services
 - Two-year contract with three, one-year extensions
- Revise policies and procedures based on lessons learned from year one

Operational in three to six months

6. Homeless Action Subcommittee

Provide staff support to a homeless action subcommittee comprised of two City Councilmembers that will focus on local and regional issues related to homelessness (March 23, 2021 City Council direction).

Tasks

- Schedule first meeting – target May 2021
- Staff support

Operational in one to two months

7. Create a new Housing & Homeless Services Department

The League of California Cities ranks affordable housing and homelessness as the top issues facing all local governments across the State of California. To successfully implement the City Council’s goal of increasing the supply of available affordable housing, while also developing and implementing the programs and services needed to reduce homeless levels by 50% within five years, a new department within the Community Services Branch with the necessary technical expertise and leadership is needed, for the following reasons:

- Leadership and staffing singularly focused on housing and homeless services
- Ensures appropriate oversight and a reasonable span of control to achieve the mission
- Confirms focused attention on a critical need
- Strengthens collaboration and coordination with outside agencies
- Pairs complementary functions (housing and homeless) to improve internal collaboration, communications and resource management
- Ensures that the 5-year City Council Homeless Goal can be achieved
- Centralizes the expertise and programming needed to advance individuals and families through the full spectrum – from homelessness to fully housed and self-sufficiency

Tasks

- Create new positions (director, housing services manager and management analyst)
- Develop budget and purchase resources
- Advertise, recruit, hire the new positions

Operational in approximately six months

Summary of Homeless Workplan Objective Costs

GOAL OBJECTIVE	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	TOTAL
Proposed Staffing/Program							
1. Employments & Benefits Specialist							
Contract Services		\$120,000	\$120,000	\$0	\$0	\$0	\$240,000
Operational expenses		\$20,000 ⁶	\$20,000 ⁶	\$0	\$0	\$0	\$40,000 ⁶
2. Additional Homeless Outreach Team Officers & Social Workers							
Homeless Outreach Team staffing	\$330,117 ^{2,3}	\$614,984 ²	\$645,733 ²	\$678,020 ²	\$711,921 ^{1,2}	\$747,517 ²	\$3,728,292 ^{2,3}
Social workers (Co. of SD Pilot Program)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3. Enhancing Clinical Services at La Posada Emergency Shelter							
Agreement with Catholic Charities		\$180,000	\$180,000	\$180,000	\$0	\$0	\$540,000
4. Operate a Carlsbad Hotel/Motel Voucher Pilot Program							
Hotel/Motel Voucher Program ⁴	\$260,000 ⁵	\$2,940,000	\$0	\$0	\$0	\$0	\$3,200,000
Program Manager	\$123,795 ¹	\$124,735 ¹	\$130,971 ¹	\$137,520 ¹	\$144,396 ¹		\$661,417 ¹
Animal services contract	TBD	TBD	TBD	TBD	TBD	TBD	TBD
5. Community Resource Center Services							
Agreement with CRC		\$350,000	\$350,000	\$0	\$0	\$0	\$700,000
6. Homeless Action Subcommittee							
Program Costs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7. Create a new Housing and Homeless Services Department							
Director	\$20,593	\$247,113 ¹	\$259,469 ¹	\$272,442 ¹	\$286,064 ¹	\$300,368 ¹	\$1,386,049 ¹
Housing Services Manager		\$182,226 ¹	\$186,087 ¹	\$195,392 ¹	\$205,161 ¹	\$215,419 ¹	\$984,285 ¹
Management Analyst		\$123,795 ¹	\$124,735 ¹	\$130,971 ¹	\$137,520 ¹	\$144,396 ¹	\$661,417 ¹
TOTAL	\$610,710	\$4,901,913	\$2,010,759	\$1,587,796	\$1,478,186	\$1,552,096	\$12,141,460

¹ Mid-range personnel costs (salary, benefits) plus one-time equipment purchases in FY2021-22 (Director position reflects upper-range). Personnel cost increased 5% per year.

² Personnel costs for one sergeant and two officers (salary, benefits, overtime, vehicle replacement). Personnel costs increased 5% per year.

³ Reflects two months personnel costs plus one-time equipment purchases.

⁴ Voucher related expenses potentially 100% reimbursable through FEMA/Project RoomKey until September 30, 2021, which would proportionally reduce city costs.

⁵ One month estimated program cost. Any unexpended amount to carry forward to FY 2021-22.

⁶ Covers expenses helping individuals secure employment such as bus passes, clothing vouchers, background checks, printing.

GOAL POINT MATRIX

How Each Workplan Objective Addresses the City Council’s Goal Point Priorities

May 4, 2021

City Council Goal:

Reduce the homeless unsheltered population, among those who want help, by 50% within five years, with quarterly reports until we decrease the unsheltered homeless population or five years.

Goal Point Priorities	City Council Work Plan Objectives						
	1	2	3	4	5	6	7
Fully fund, staff and implement the city’s Homeless Response Plan	●	●	●	●	●	●	●
Create specific and measurable targets and timelines for reducing homelessness (within first year or two)	●	●	●	●	●	●	●
Preventing and ending homelessness among youth and veterans	●	●	●	●	●	●	●
Increase social services/social workers	●	●	●	●	●	●	●
Partner with county	●	●	●	●	●	●	●
Work with entities with our city (region) to increase transitions to permanent supportive housing	●	●	●	●	●	●	●
Advocate for legislative changes needed to effectively address homelessness							
Prevent homelessness by supporting those at risk of becoming homeless/losing their housing	●	●					
Work through a regional group to develop regional action plan that includes integrated services within/among cities							
Develop an encampment policy		●					
Focus on trauma informed care	●	●	●	●	●	●	●
Focus on aggressive individuals to address their needs (substance abuse, mental health, other)	●	●	●	●	●	●	●
Explore expansion of La Posada			●				
Complete financial analysis to identify opportunities for quickest results							
No visible encampments	●	●	●	●	●	●	●
Identify city and regional goals		●					
Emphasize affordable housing							

1. Employment & Benefits Specialist; 2. Additional Homeless Outreach Team Officers & Social Workers; 3. Enhancing Clinical Services at La Posada Emergency Shelter;
 4. Operate a Carlsbad Hotel/Motel Voucher Pilot Program; 5. Community Resource Center Services; 6. Homeless Action Subcommittee; 7. Housing and Homeless Services Department