

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 Housing & Homeless Services / Police Department

Supporting

City Attorney's Office	Parks & Recreation
Communications	Public Works
Finance	City Clerks
Human Resources	City Manager's Office
Community Development	

Resource needs • Funding: See Attachment B to Exhibit 2: "Summary of Homeless Workplan Objective Costs"

Estimated completion Refer to individual objectives (all dates/time frames taken from May 4, 2021)

1. Employments & Benefits Specialist

Contract for one full time outside position who will be able to help connect people to disability and social security benefits, general relief, CalWORKS, CalFresh, Veteran benefits, stimulus checks, employment programs, and other aid programs (Mar. 23, 2021 City Council direction).

Tasks

- Develop scope of work for contract position
 - Five-year contract, no extension
- Develop budget
- Issue RFP for contract services
- Design program and informational materials

Operational in three to nine months

2. Additional Homeless Outreach Officers & Social Workers

Expand the existing homeless outreach team (H.O.T.) by adding one police sergeant, two police officers, and pursue options for up to two additional social workers (Mar. 23, 2021 City Council direction).

Tasks

- Homeless Outreach Team
 - Promote an additional sergeant to the H.O.T.
 - Recruit for two new homeless outreach officers
 - Develop roles, responsibility and deployment model for enhanced H.O.T.
 - Develop and provide necessary training

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 work plan.

- Identify metrics for data collection

Currently operational

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

Currently operational

3. Enhancing Clinical Services at La Posada Emergency Shelter

Enter into an agreement with Catholic Charities to hire two licensed clinicians. Additionally, enter into an agreement with a third-party consultant to provide their staff with training in order for the facility to operate as a “low-barrier” shelter (Mar. 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
- Research and analyze best practice emergency shelter programs
- Design new program rules, expectations and outcomes
- Develop a training schedule, courses, programs and completion timeline
- Re-evaluate the program practices, as necessary

Operational in three to nine months

4. Limited Term Stay Emergency Hotel Voucher Program

Operate a 12-month limited-term stay emergency hotel voucher pilot program (Oct. 2021 through Sept. 2022) in the City of Carlsbad. Hotel vouchers would be offered to homeless individuals or families at no charge that would provide for limited-term stays (one evening authorized at a time) at a participating economy hotel, with the intent of providing an immediate shelter alternative to camping or sleeping on public property. The hotel site selected (participant placement) would be located as near as reasonably possible to where the participant was contacted. All participants who receive a hotel voucher under this program will be visited by Homeless Outreach Team officers and social workers the next morning, who will offer additional social services and offer to connect the participant to longer term shelter and housing solutions. Program to be funded with \$100,000 from the \$3.2 million allocated to the previously proposed Carlsbad Hotel/Motel Voucher Pilot Program.

Tasks

- Limited-term Stay Emergency Hotel Voucher Pilot Program
 - Develop pilot program rules, policies and expectations
 - Identify and partner with hotel/motel vendors
 - Develop and implement a contract with the Humane Society
 - Train Homeless Outreach Team Officers and social workers

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

- Develop and implement a tracking system to assess program efficacy
- Prepare public informational materials
- Provide reports to the City Council after first six months and following the 12-month program to determine if the program should be continued and/or modified
- Animal Contract
 - Review animal shelter options
 - Develop a contract for animal services
 - Establish program criteria, rules, and forms

Operational. The limited-stay emergency hotel voucher pilot program has been implemented and has been running since Nov. 1, 2021. On Sept. 28, 2021, the city executed a contract with the San Diego Humane Society for animal services in the amount of \$29,825 from the City Council’s contingency for FY 2021-22.

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 (Mar. 23, 2021 City Council direction).

Tasks

- Contract with the Community Resource Center
 - Develop scope of work for services
 - Two-year contract with three, 1-year extensions
- Revise policies and procedures based on lessons learned from year one

Operational in three to six months

6. Create a new Housing & Homeless Services Department

The CA League of 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:

- Provides 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-sufficient

Tasks

- Create new positions (Director, Housing Services Manager, Program Manager and Management Analyst)
- Develop budget and purchase resources
- Advertise, recruit and hire the new positions

Operational in approximately six months. Department, new positions, and budget created with FY 2021-22 budget; new position recruitments and hiring are underway.

7. La Posada de Guadalupe Facility Expansion

Work with Catholic Charities to pursue opportunities to expand the number of shelter beds within the existing facility and to expand the size of the existing facility to accommodate women and families.

Tasks

- Shelter bed expansion – existing facility
 - Explore the allowances under SB-48 (Low Barrier Navigation Centers)
 - Coordinate with Catholic Charities on requirements for building plans, if needed
 - Expedite building permit plan review, if needed
 - Assist in funding alternatives for required improvements (e.g., bed partitions)
- Expanded facility size to accommodate women and families
 - Explore the allowances under SB-48 (Low Barrier Navigation Centers)
 - Coordinate with Catholic Charities in evaluating feasibility of expansion
 - Explore possible funding options to assist in expediting construction
 - Return to City Council for further direction regarding funding options

Existing facility: Operational in six to 12 months

Expanded facility: Operational in 24 to 36 months

8. Project Homekey funds

Explore potential projects that would be eligible for Project Homekey funds and develop a proposal for the City Council’s consideration. Project Homekey funding is available from the State of California for local cities, counties and other local public entities to purchase and rehabilitate housing, including hotels, motels, vacant apartment buildings and other buildings and convert them into interim or permanent housing resources. The city could apply for Homekey funds independently or jointly with a nonprofit or for-profit corporation as a co-applicant.

Tasks

- Develop a list of potential projects that are eligible for Project Homekey funding and develop a specific proposal for the City Council’s consideration and direction if any projects meet application criteria.

- Pursue a Homekey funding application, if directed by the City Council

Present specific proposal, if feasible, to the City Council for direction in the 2nd quarter of 2022

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	\$123,795 ¹	\$124,735 ¹	\$130,971 ¹	\$137,520 ¹	\$144,396 ¹	\$144,396 ¹	\$661,417 ¹
Operational expenses	\$20,000 ²	\$20,000 ²	\$20,000 ²	\$20,000 ²	\$20,000 ²	\$20,000 ²	\$100,000 ²
2. Additional Homeless Outreach Team Officers & Social Workers							
Homeless Outreach Team staffing	\$330,117 ^{3,4}	\$614,984 ³	\$645,733 ³	\$678,020 ³	\$711,921 ³	\$747,517 ³	\$3,728,292 ³
Social workers							
• County of SD Pilot Program option ⁵	\$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	\$180,000	\$0	\$0	\$540,000
4. Operate a Limited Stay Emergency Hotel Voucher Program							
Hotel voucher program	\$100,000 ⁶	\$0	\$0	\$0	\$0	\$0	\$100,000
Animal services contract	\$29,825	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000
5. Community Resource Center Services							
Agreement with CRC	\$350,000	\$350,000	\$0	\$0	\$0	\$0	\$700,000
6. 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
Program Manager		\$123,795 ¹	\$124,735 ¹	\$130,971 ¹	\$137,520 ¹	\$144,396 ¹	\$661,417 ¹
7. La Posada de Guadalupe Facility Expansion							
Explore and Coordinate	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8. Project Homekey							
Project Feasibility	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$350,710	\$2,095,533	\$2,050,494	\$1,773,767	\$1,670,706	\$1,751,492	\$9,692,707

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

² Covers expenses helping individuals secure employment such as bus passes, clothing vouchers, background checks and printing.

³ Personnel costs for one sergeant and two officers (salary, benefits, overtime, vehicle replacement). Includes anticipated personnel cost increase of 5% per year.

⁴ Reflects two months of personnel costs plus one-time equipment purchases.

⁵ The County's Pilot Program is funded through the County of San Diego and does not require any city funds.

⁶ Pilot program estimated at \$100,000 one-time annual cost out of original \$3,200,000 allocation for a hotel voucher program.

⁷ The amount appropriated by the City Council for the original May 4, 2021 work plan was \$13,122,877. Changes to the work plan directed by the City Council on Sept. 28, 2021 have reduced costs. The funding need for the amended work plan is \$9,692,702. The difference of \$3,430,175 is available to explore reprogramming for future work plan initiatives or other City Council priorities.

