

Homelessness Spending by Type, Program, Source						
Category		Description	Spent FY 24-25	Program	Assumptions/ Notes	Funding Source
Personnel						
City Attorney's Office	Homeless Housing Navigator		121,061	Enhanced Response to Homelessness		General Fund
	Homeless Housing Supervisor		88,340	Enhanced Response to Homelessness	Position was authorized in FY 23-24, but not filled in FY 23-24 or 24-25. Funding included for reference.	General Fund
	Homeless Housing Supervisor		50,000	Enhanced Response to Homelessness		Housing Successor Agency Fund, Harbor Interfaith
	Program Coordinator		26,315	Enhanced Response to Homelessness		General Fund
	Overtime		9,417	Enhanced Response to Homelessness		General Fund
	City Attorney		51,155	Program Oversight/ Mamangement	Approximately 15% of time	General Fund
					Approximately 75% of time, including administrative aspects of homeless court, grants/funding oversight, and mental health court.	
	Quality of Life Prosecutor		191,345	Homelessness programs, including administrative aspects of homeless court		General Fund
	Legal Secretary		15,274	Momeless related invoices and grant management	Approximately 25% of time	General Fund
	Administrative Assistant (Part Time)		37,463	Homeless Court	Homeless Court (approximately 75%), remainder to manage grants/ funding.	General Fund
Police	Police Officer		187,927	Enhanced Response to Homelessness	Designated Homelessness Liaison Officer, serves in this position full-time	General Fund
	Police Officer		4,337	Homeless Court	One on-duty Officer's time for monthly Homeless Court staffing - 48 hours/ year (Four hours at monthly homeless court sessions)	General Fund
	Sergeant		21,765	HOST Program Administration (Los Angeles County Measure H)	Position is funded in the General Fund core budget, City receives reimbursement for time spent on this activity.	Intergovernmental Grants Fund
	Overtime		144,846	HOST Program Administration (Los Angeles County Measure H)	Overtime is spent out of the Police core budget, City receives full reimbursement for overtime spent on this program.	Intergovernmental Grants Fund
Public Works	Civil Engineer		20,254	Pallet Shelter	Program Management costs for grant-fundd Pallet Shelter capital project	General Fund
Total Personnel			969,499			
Non-Personnel						
Contractual/ Professional Services						
City Attorney's Office	Contract Attorney-Homeless Court		1,985	Homeless Court	Runs Homeless Court 40-50 hours/ month. Provides services pro bono; payment is for City-required insurance	General Fund
	Judicial Council Grant from Assemblymember Al Muratsuchi		314,590	Homeless Court, Pallet Shelter, Mental Health Program	Major Contractors: Kingdom Causes, County of Los Angeles, CLEAR	Intergovernmental Grants Fund
	South Bay Council of Governments, FY 22-23		135,306	Short-term Hotel rentals, Mental Health Program	Major Contractors: CLEAR, Inc., Swami International (Sunshine, LP)	Intergovernmental Grants Fund
	South Bay Council of Governments, FY 23-24		164,804	Short-term Hotel rentals, Motel stays	Major Contractor: Swami International (Sunshine, LP)	Intergovernmental Grants Fund
	California Department Housing & Community Development - Permanent Local Housing Allocation		238,675	Pallet Shelter Services	Contractor: Los Angeles County	Intergovernmental Grants Fund
Total Contracts			855,360			
Other	City Attorney's Office	Utilities-Pallet Shelter	27,118			General Fund
Total Other Operating			27,118			
Total Non-Personnel			882,478			
Total Operating Costs			1,851,977			
Capital						
Pallet Shelter Expansion	Project Construction		136,770	Pallet Shelter-Health Net/ Centene Grant Funds	This includes design work for FY 24-25. Anticipate about \$31, 314 for design expenditure in FY 25-26 and an estimated constrction cost of ~\$880k	Intergovernmental Grants Fund
Total Capital			136,770			
Total Spending			1,988,747			
Totals by Funding Source						
General Fund			581,991			
Intergovernmental Grants Fund			1,156,756			
Housing Successor Agency Fund			200,000			
			1,938,747			
Note: The Housing Successor Agency fund provides \$250,000 annually to offset homelessness costs. This directly funds a portion of the Homeless Housing Liason with the remainder offsetting Police personnel costs.						