

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 Program Coordinator	50,000 26,315	Enhanced Response to Homelessness		Housing Successor Agency Fund, Harbor Interfaith	
		Overtime	9,417	Enhanced Response to Homelessness		General Fund	
		City Attorney	51,155	Program Oversight/ Mamanagement	Approximately 15% of time	General Fund	
	Police	Quality of Life Prosecutor	191,345	Homelessness programs, including administrative aspects of homeless court	Approximately 75% of time, including administrative aspects of homeless court, grants/funding oversight, and mental health court.	General Fund	
		Legal Secretary Administrative Assistant (Part Time)	15,274	management	Approximately 25% of time	General Fund	
			37,463	Homeless Court	Homeless Court (approximately 75%), remainder to manage grants/ funding.	General Fund	
		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	
Public Works	Civil Engineer	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	
		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 Judicial Council Grant from Assemblymember Al Muratsuchi South Bay Council of Governments, FY 22-23	1,985 314,590 135,306	Homeless Court Homeless Court, Pallet Shelter, Mental Health Program Short-term Hotel rentals, Mental Health Program	Runs Homeless Court 40-50 hours/ month. Provides services pro bono; payment is for City-required insurance Major Contractors: Kingdom Causes, County of Los Angeles, CLEAR Major Contractors: CLEAR, Inc., Swami International (Sunshine, LP)	General Fund Intergovernmental Grants Fund Intergovernmental Grants Fund	
		South Bay Council of Governments, FY 23-24 California Department Housing & Community Development - Permanent Local Housing Allocation	164,804 238,675	Short-term Hotel rentals, Motel stays Pallet Shelter Services	Major Contractor: Swami International (Sunshine, LP)	Intergovernmental Grants Fund	
		Total Contracts	855,360			Intergovernmental Grants Fund	
	Other	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			Pallet Shelter-Health Net/ Centene Grant	This includes design work for FY 24-25. Anticipate about \$31,314 for design expenditure in FY 25-26 and an estimated construction cost of ~\$880k	Intergovernmental Grants Fund	
		136,770	Funds				
		136,770					
Total Capital		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					