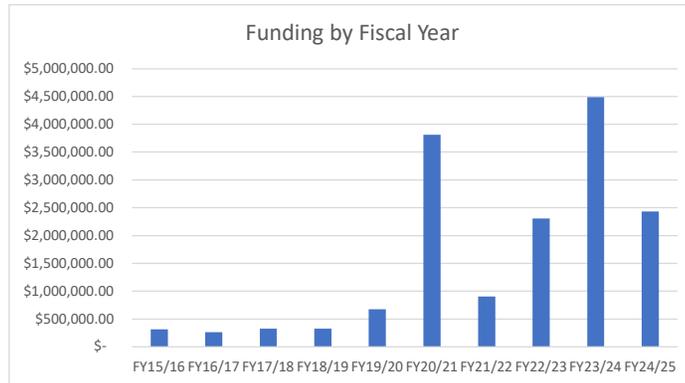


OPex	Expenditure	Amount	Notes
	RB FD	\$ 912,038.00	The Fire Department typically responds to a total of ~4,700 (high side) calls for service 550 (approximately 12%) are typically related to homelessness. With 58 sworn personnel each working 2,912 hours a year, there is a total of 168,896 total sworn personnel hours a year. Twelve percent of that is 20,268 hours. Hypothetically, that number multiplied by an average rate of \$45.00 an hour is \$912,038 per calendar year.
	RB PD	\$ 645,120.00	\$15K: Quality of Life Officer; \$630,120K Patrol Responses  <b>Note:</b> The Police Department estimates a total of 118,000 (high side) total patrol hours. Six percent (6%) of 118,000 is 7,080 hours of patrol time dedicated to homelessness. Hypothetically, that number multiplied by an average hourly fully-loaded police officer rate of \$89.00 is \$630,120 for the 2021 calendar year.
	Kingdom Causes dba City Net	\$ 472,062.17	Personnel: \$167,401.95 (previously \$120,794.23); Client Services: \$57,750 (previously \$43,312.50); Operations & Program Expense: \$24,146.62 (previously \$14,294.03); Indirect Costs: \$24,929.86 (previously \$17,840.08); Homeless Census Report: \$57,985.74 (cost not listed in MOU amendment)
<b>Program Operations</b>	Pallet Shelter Administration, Operations, & Services	\$ 333,984.00	Includes shared case management system access; Vendor: Harbor Interfaith is paid by LA County and the City of Redondo Beach reimburses the County for the portion displayed.
	Quality of Life Officer (RB PD)	\$ 215,000.00	Funded in part General Fund (\$15K) and Housing Successor Agency Fund (City Council & Mayor) (\$200K)
	SWAMI (SRO Leases)	\$ 154,128.00	Swami notified the City that they had thirteen (13) vacant SRO's. They offered these rooms to Redondo Beach at a lower the monthly rent (from \$1050 to \$950 per unit) for the previous FY. The City Council approved the leases for the thirteen (13) units on October 17, 2024 for a term of one year at an increase of four percent (4%) to \$988 a month per unit and the deposits that were previously paid will be carried over to the new leases.
	Housing Navigator Supervisor	\$ 140,000.00	Position Open
	Housing Navigator	\$ 126,500.00	Position Filled: Lila Omura
	Mental Health Clinician	\$ 120,000.00	Position Open
	Homeless Court	\$ 42,000.00	City Attorney Office to Confirm
	Public Works	\$ 39,529.00	Public Works to Confirm (may trim ~\$16K as homeless encampments are now illegal)
	Housing Navigator Clerical (PT)	\$ 33,586.00	Position Status: TBD
	Pallet Shelter Rentals (Poles & Sanitation)	\$ 21,781.00	Vendor: TBD
	Homeless Navigator City Vehicle	\$ 4,200.00	
	Pallet Shelter Wifi (Maintenance)	\$ -	IT to Confirm Cost
	<b>Total</b>	\$ 3,259,928.17	
<b>CAPEx</b>			
<b>Program Enhancements</b>	Pallet Shelter Expansion (25 New Modules)	\$ 1,568,750.00	
	Homeless Court Expansion	\$ 61,549.00	
	Pallet Shelter Wifi (Install)	\$ -	IT to Confirm Cost
	<b>Total</b>	\$ 1,630,299.00	

Funding Code	Funding Source	Funding Amount	Notes	Funding Amount by Fiscal Year
230-Intergovernmental Grant Fund	AB109	\$ 320,000.00		FY15/16 \$ 315,000.00
230-Intergovernmental Grant Fund	Assembly Member Al Muratsuchi	\$ 500,000.00		FY16/17 \$ 265,000.00
230-Intergovernmental Grant Fund	Beach Cities Health District	\$ 50,000.00		FY17/18 \$ 323,000.00
230-Intergovernmental Grant Fund	California Department of Housing & Community Development	\$ 557,962.00		FY18/19 \$ 323,000.00
230-Intergovernmental Grant Fund	CDBG Cares Act	\$ 128,400.00		FY19/20 \$ 676,939.00
230-Intergovernmental Grant Fund	County CARES Act and Fourth District Homeless and Housing Fund	\$ 829,000.00		FY20/21 \$ 3,812,313.19
230-Intergovernmental Grant Fund	County CDBG Fund	\$ 465,008.00		FY21/22 \$ 905,317.00
	General Fund	\$ 2,402,754.00		FY22/23 \$ 2,307,405.17
	Health Net	\$ 1,338,753.00		FY23/24 \$ 4,487,697.00
	Housing Successor Agency Fund	\$ 2,416,018.00		FY24/25 \$ 2,429,213.90
230-Intergovernmental Grant Fund	Judicial Council	\$ 500,000.00		
230-Intergovernmental Grant Fund	LA County Department of Health	\$ 1,414,213.90		
230-Intergovernmental Grant Fund	Los Angeles Board of Supervisor Holly Mitchell	\$ 800,000.00		
230-Intergovernmental Grant Fund	Los Angeles Board of Supervisor Janice Hahn	\$ 100,000.00		
230-Intergovernmental Grant Fund	Los Angeles Chief Executive Office	\$ 250,000.00		
230-Intergovernmental Grant Fund	Los Angeles County Cities and Councils of Governments Interim Housing Services Fund (CCOGIHS)	\$ 583,971.00		
230-Intergovernmental Grant Fund	Measure H	\$ 152,803.19		
230-Intergovernmental Grant Fund	Permanent Local Housing Allocation Program (PLHA)	\$ 784,980.00		
	Prior Residents Estate	\$ 23,454.17		
	Reallocation of CIP Dollars	\$ 768,000.00	Pallet Shelter Expansion	
230-Intergovernmental Grant Fund	SBCCOG	\$ 1,455,568.00		
	St. Andrews Presbyterian Church	\$ 4,000.00		
	<b>Total</b>	<b>\$ 15,844,885.26</b>		



Funding Code	Funding Source	Funding Amount	Notes	Appropriated (Y/N)	Date of Council Action
230-Intergovernmental Grant Fund	AB109				
	Assembly Member Al Muratsuchi				
	Beach Cities Health District				
	California Department of Housing & Community Development				
	CDBG Cares Act				
	County CARES Act and Fourth District Homeless and Housing Fund				
	County CDBG Fund				
	General Fund	\$ 65,000.00			
	Health Net				
	Housing Successor Agency Fund	\$ 250,000.00			
	Judicial Council				
	LA County Department of Health				
	Los Angeles Board of Supervisor Holly Mitchell				
	Los Angeles Board of Supervisor Janice Hahn				
	Los Angeles Chief Executive Office				
	Los Angeles County Cities and Councils of Governments Interim Housing Services Fund (CCOGIHS)				
	Measure H				
	Permanent Local Housing Allocation Program (PLHA)				
	Prior Residents Estate				
	Reallocation of CIP Dollars				
	SBCCOG				
	St. Andrews Presbyterian Church				
	Total	\$ 315,000.00			

Funding Code	Funding Source	Funding Amount	Notes	Appropriated (Y/N)	Date of Council Action
230-Intergovernmental Grant Fund	AB109 Assembly Member Al Muratsuchi Beach Cities Health District California Department of Housing & Community Development CDBG Cares Act County CARES Act and Fourth District Homeless and Housing Fund County CDBG Fund General Fund	\$ 15,000.00			
	Health Net Housing Successor Agency Fund Judicial Council LA County Department of Health Los Angeles Board of Supervisor Holly Mitchell Los Angeles Board of Supervisor Janice Hahn Los Angeles Chief Executive Office Los Angeles County Cities and Councils of Governments Interim Housing Services Fund (CCOGIHS) Measure H Permanent Local Housing Allocation Program (PLHA) Prior Residents Estate Reallocation of CIP Dollars SBCCOG St. Andrews Presbyterian Church	\$ 250,000.00			
	Total	\$ 265,000.00			

Funding Code	Funding Source	Funding Amount	Notes	Appropriated (Y/N)	Date of Council Action
230-Intergovernmental Grant Fund	AB109	\$ 58,000.00			TBD
	Assembly Member Al Muratsuchi				
	Beach Cities Health District				
	California Department of Housing & Community Development				
	CDBG Cares Act				
	County CARES Act and Fourth District Homeless and Housing Fund				
	County CDBG Fund				
	General Fund	\$ 15,000.00			
	Health Net				
	Housing Successor Agency Fund	\$ 250,000.00			
	Judicial Council				
	LA County Department of Health				
	Los Angeles Board of Supervisor Holly Mitchell				
	Los Angeles Board of Supervisor Janice Hahn				
	Los Angeles Chief Executive Office				
	Los Angeles County Cities and Councils of Governments Interim Housing Services Fund (CCOGHS)				
	Measure H				
	Permanent Local Housing Allocation Program (PLHA)				
	Prior Residents Estate				
	Reallocation of CIP Dollars				
	SBCCOG				
	St. Andrews Presbyterian Church				
	Total	\$ 323,000.00			

<b>Funding Code</b>	<b>Funding Source</b>	<b>Funding Amount</b>	<b>Notes</b>	<b>Appropriated (Y/N)</b>	<b>Date of Council Action</b>
230-Intergovernmental Grant Fund	AB109	\$ 58,000.00			TBD
	Assembly Member Al Muratsuchi				
	Beach Cities Health District				
	California Department of Housing & Community Development				
	CDBG Cares Act				
	County CARES Act and Fourth District Homeless and Housing Fund				
	County CDBG Fund				
	General Fund	\$ 15,000.00			
	Health Net				
	Housing Successor Agency Fund	\$ 250,000.00			
	Judicial Council				
	LA County Department of Health				
	Los Angeles Board of Supervisor Holly Mitchell				
	Los Angeles Board of Supervisor Janice Hahn				
	Los Angeles Chief Executive Office				
	Los Angeles County Cities and Councils of Governments Interim Housing Services Fund (CCOGIHS)				
	Measure H				
	Permanent Local Housing Allocation Program (PLHA)				
	Prior Residents Estate				
	Reallocation of CIP Dollars				
	SBCCOG				
	St. Andrews Presbyterian Church				
	Total	\$ 323,000.00			

<b>Funding Code</b>	<b>Funding Source</b>	<b>Funding Amount</b>	<b>Notes</b>	<b>Appropriated (Y/N)</b>	<b>Date of Council Action</b>
230-Intergovernmental Grant Fund	AB109	\$ 68,000.00			TBD
	Assembly Member Al Muratsuchi				
	Beach Cities Health District				
	California Department of Housing & Community Development				
	CDBG Cares Act				
	County CARES Act and Fourth District Homeless and Housing Fund				
	County CDBG Fund				
	General Fund	\$ 265,000.00			
	Health Net				
	Housing Successor Agency Fund	\$ 250,000.00			
	Judicial Council				
	LA County Department of Health				
	Los Angeles Board of Supervisor Holly Mitchell				
	Los Angeles Board of Supervisor Janice Hahn				
	Los Angeles Chief Executive Office				
	Los Angeles County Cities and Councils of Governments Interim Housing Services Fund (CCOGIHS)				
	Measure H	\$ 93,939.00			TBD
	Permanent Local Housing Allocation Program (PLHA)				
	Prior Residents Estate				
	Reallocation of CIP Dollars				
	SBCCOG				
	St. Andrews Presbyterian Church				
	Total	\$ 676,939.00			

<b>Funding Code</b>	<b>Funding Source</b>	<b>Funding Amount</b>	<b>Notes</b>	<b>Appropriated (Y/N)</b>	<b>Date of Council Action</b>
230-Intergovernmental Grant Fund	AB109	\$ 68,000.00			TBD
	Assembly Member Al Muratsuchi				
	Beach Cities Health District				
	California Department of Housing & Community Development				
	CDBG Cares Act	\$ 28,400.00			TBD
	County CARES Act and Fourth District Homeless and Housing Fund (Appropriations Modification)	\$ 829,000.00			2/16/2021
	County CDBG Fund	\$ 365,008.00			TBD
	General Fund	\$ 1,967,754.00			TBD
	Health Net				
	Housing Successor Agency Fund	\$ 250,000.00			
	Judicial Council				
	LA County Department of Health				
	Los Angeles Board of Supervisor Holly Mitchell				
	Los Angeles Board of Supervisor Janice Hahn				
	Los Angeles Chief Executive Office				
	Los Angeles County Cities and Councils of Governments Interim Housing Services Fund (CCOGIHS)				
	Measure H	\$ 58,864.19			TBD
	Permanent Local Housing Allocation Program (PLHA)				
	Prior Residents Estate				
	Reallocation of CIP Dollars				
	SBCCOG	\$ 245,287.00			TBD
	St. Andrews Presbyterian Church				
	<b>Total</b>	<b>\$ 3,812,313.19</b>			

<b>Funding Code</b>	<b>Funding Source</b>	<b>Funding Amount</b>	<b>Notes</b>	<b>Appropriated (Y/N)</b>	<b>Date of Council Action</b>
230-Intergovernmental Grant Fund	AB109	\$ 68,000.00			
	Assembly Member Al Muratsuchi				
	Beach Cities Health District				
	California Department of Housing & Community Development				
	CDBG Cares Act	\$ 100,000.00			TBD
	County CARES Act and Fourth District Homeless and Housing Fund				
	County CDBG Fund	\$ 100,000.00			TBD
	General Fund	\$ 15,000.00			
	Health Net				
	Housing Successor Agency Fund	\$ 316,018.00			TBD
	Judicial Council				
	LA County Department of Health				
	Los Angeles Board of Supervisor Holly Mitchell				
	Los Angeles Board of Supervisor Janice Hahn				
	Los Angeles Chief Executive Office				
	Los Angeles County Cities and Councils of Governments Interim Housing Services Fund (CCOGIHS)				
	Measure H				
	Permanent Local Housing Allocation Program (PLHA)				
	Prior Residents Estate				
	Reallocation of CIP Dollars				
	SBCCOG	\$ 306,299.00			1/11/2022
	St. Andrews Presbyterian Church				
	Total	\$ 905,317.00			

Funding Code	Funding Source	Funding Amount	Notes	Appropriated (Y/N)	Date of Council Action
230-Intergovernmental Grant Fund	AB109				
	Assembly Member Al Muratsuchi				
	Beach Cities Health District	\$ 50,000.00			4/18/2023
	California Department of Housing & Community Development				
	CDBG Cares Act				
	County CARES Act and Fourth District Homeless and Housing Fund				
	County CDBG Fund				
	General Fund	\$ 15,000.00			
	Health Net				
	Housing Successor Agency Fund	\$ 200,000.00			
	Judicial Council				
	LA County Department of Health				
	Los Angeles Board of Supervisor Holly Mitchell				
	Los Angeles Board of Supervisor Janice Hahn	\$ 100,000.00			4/18/2023
	Los Angeles Chief Executive Office	\$ 250,000.00			4/18/2023
	Los Angeles County Cities and Councils of Governments Interim Housing Services Fund (CCOGIHS)	\$ 583,971.00			4/18/2023
	Measure H				
	Permanent Local Housing Allocation Program (PLHA)	\$ 784,980.00			4/18/2023
	Prior Residents Estate	\$ 23,454.17			4/18/2023
	Reallocation of CIP Dollars				
					07/21/2022 (\$216,000)
					06/06/2023 (\$80,000)
	SBCCOG	\$ 296,000.00			
	St. Andrews Presbyterian Church	\$ 4,000.00			4/18/2023
	Total	\$ 2,307,405.17			

Funding Code	Funding Source	Funding Amount	Notes	Appropriated (Y/N)	Date of Council Action
230-Intergovernmental Grant Fund	AB109				
	Assembly Member Al Muratsuchi	\$ 500,000.00			10/17/2023
	Beach Cities Health District				
	California Department of Housing & Community Development	\$ 557,962.00			10/17/2023
	CDBG Cares Act				
	County CARES Act and Fourth District Homeless and Housing Fund				
	County CDBG Fund				
	General Fund	\$ 15,000.00			
	Health Net	\$ 1,338,753.00			4/9/2024
	Housing Successor Agency Fund	\$ 200,000.00			
	Judicial Council	\$ 500,000.00			10/17/2023
	LA County Department of Health				
	Los Angeles Board of Supervisor Holly Mitchell				
	Los Angeles Board of Supervisor Janice Hahn				
	Los Angeles Chief Executive Office				
	Los Angeles County Cities and Councils of Governments Interim Housing Services Fund (CCOGIHS)				
	Measure H				
	Permanent Local Housing Allocation Program (PLHA)				
	Prior Residents Estate				
	Reallocation of CIP Dollars (Pallet Shelter Expansion)	\$ 768,000.00			
					\$235,150 (09/19/2023)
					\$27,832 (03/19/2024)
					\$100,000 (06/04/2024)
					\$245,000 (06/04/2024)
	SBCCOG	\$ 607,982.00	<a href="#">245000+100000</a>		
	St. Andrews Presbyterian Church				
	Total	\$ 4,487,697.00			

