



CITY OF MOUNTAIN VIEW

MEMORANDUM

City Manager's Office

DATE: April 25, 2019

TO: City Council

FROM: Kimberly S. Thomas, Assistant to the City Manager

VIA: Daniel H. Rich, City Manager

SUBJECT: Fiscal Year 2019-20 Budget for Homeless Initiatives and Parking Enforcement Strategies

PURPOSE

The purpose of this memorandum is to provide information regarding recent action and funding direction related to the City's homeless initiatives and parking enforcement strategies.

BACKGROUND

On March 19, 2019, the Council provided direction on a number of items to move forward and be included as part of the Fiscal Year 2019-20 budget. Some of the items presented at the March 19, 2019 City Council meeting have already been incorporated into the Narrative Budget as noted in the chart below; other items will be included with the Proposed Budget presented in June.

SUMMARY

The table on the next page is based on the one included in the March 19, 2019 Council report with updates to prospective costs and funding recommendations. The *initial funding* request was noted as approximately \$833,000 with a range up to approximately **\$900,000** with other needs associated with safe parking (e.g., adding approximately \$32,000 for the waste vouchers, and there is need for a contingency for the two new safe parking sites approved at Shoreline and a lot presently in negotiations.

There is also a *new* associated homeless service that was not part of the March 19, 2019 Council direction, but is recommended for the Community Services Department for

\$10,000 in limited-period funding to continue a contract with San Jose Conservation Corps for homeless encampment cleanups.

These combined requests total \$914,000.

| Refined Recommendations from March 19, 2019 Council Direction | | |
|--|---|--|
| Enforcement-Related (Recommended Funding Source – General Non-Operating Fund): | Links to Housing/PSH/Safe Parking (Recommended Funding Source – Successor Housing Agency Fund***) | Waste Management (Recommended Funding Source – General Housing (Boomerang) Fund****): |
| <ul style="list-style-type: none"> Continue Police Outreach Officer (~\$264,000) <i>*Limited-term position included in the Narrative Report</i> Continue Police extra hourly for enforcement(~\$40,000) <i>*Limited-period funds included in the Narrative Report</i> Continue Police Tow Enhancement (~\$40,000) <i>*Limited-period funds included in the Narrative Report</i> Enforcement initiatives that will require more resources (placeholder funding ~\$200,000) New Esri GIS Program data management system to achieve the next step of enforcement priorities (~\$11,000) ** <p>New Associated Recommendation:</p> <ul style="list-style-type: none"> CSD – Homeless Encampment Cleanups (\$10,000) ** | <ul style="list-style-type: none"> Continue Outreach Worker with possible scope change depending on characteristics of new policy direction (County will match \$60,000) (~\$60,000) Continue Case Worker for Permanent Supportive Housing for chronically homeless (PSH) (~\$125,000) Safe parking continuation or expansion at the PAHC lot, City-acquired lot, or Shoreline, etc. (~\$65,000) | <ul style="list-style-type: none"> Continue Biohazard Waste Cleanup (~\$20,000) Continue Porta-Potti at Rengstorff Park (~\$12,000) Optional for safe parking is the possible expansion of waste disposal voucher program (The total would depend on scale/\$25 per RV, per week) <ul style="list-style-type: none"> – Estimated for two sites next fiscal year with about 20 RVs each, one for about 22 weeks, and the other as much as 42+ weeks of the new fiscal year = additional: ~\$32,000 Safe parking contingency (~\$35,000) |
| <p>TOTAL: ~\$565,000 (*\$344,000 included in the Narrative Report) (** Can be funded by GNOF or General Housing-Boomerang Funds)</p> | <p>TOTAL: ~\$250,000 (***Up to \$250,000 annually can be spent on homelessness prevention and rapid housing services.)</p> | <p>TOTAL: ~\$99,000 (****Current estimated balance available of \$170,000 plus annual \$51,000 available in Fiscal Year 2019-20.)</p> |