

Measure P: FY25 Recommendations

HOMELESS SERVICES PANEL OF EXPERTS

Measure P: Projected Revenue

Revenues	2024	2025	2026	2027	2028	2029
Projected Revenue	\$6,500,000	\$8,199,580	\$8,609,559	\$9,040,037	\$9,492,039	\$4,746,020
No Action						
Short Fall	\$(15,140,733)	\$(6,193,303)	\$(8,466,633)	\$(8,264,703)	\$(3,524,884)	\$(8,462,180)
Balance	\$4,746,689	\$(1,446,613)	\$(9,913,246)	\$(18,177,949)	\$(21,702,833)	\$(30,165,013)
City Manager Recommendations						
Short Fall	\$(14,496,403)	\$(3,433,916)	\$(6,206,196)	\$(5,952,890)	\$(1,262,848)	\$(6,517,190)
Balance	\$5,391,019	\$1,957,103	\$(4,249,093)	\$(10,201,984)	\$(11,464,831)	\$(17,982,022)

Recommended Measure P Projects: Community Agency Funding Process

Project Agency	Project Name	HSPE Amount	CM Amount
BACS	North County HRC / Housing Hub	\$1,371,411	\$1,235,411
BACS	Pathways STAIR Center	\$2,002,768	\$2,002,768
DDH	Berk Emergency Storm Shelter	\$358,750	\$358,750
DDH	Beyond Horizon	\$950,000	\$950,000
DDH	Dorothy Day House Shelter	\$580,150	\$580,150
	Total Amount:	\$5,263,079	\$5,127,079

Recommended Measure P Projects: Community Agency Funding Process

Project Agency	Project Name	CA Amount	Measure P Amount
DDH	Drop In	\$206,701	\$0
IH	Hope Center (NPLH)	\$200,400	\$0
IH	Men's Housing Program	\$362,897	\$0
PWC	BDIC Locker Program	\$0	\$0

City Manager's Office: Recommendations

1. Merge the Shallow Subsidy program into the Housing Resource Center contract
2. Reduce the No Place Like Home Allocations for an additional three years
3. Update University Housing Step Up Project to reflect actual spend down estimates
4. Hold harmless the remaining projects to receive the same projected funding from last year