

Cost of City Services Related to Homelessness

July 1, 2023 - June 30, 2024 (FY24 - Year End)

DEPARTMENT	AREA	TYPE	TOTAL	PURPOSE
Provision of Human Services				
FARO Center	Facility Lease	Housing, Workforce Development and Basic Needs	\$221,711	The FARO Center (Fostering Access Resilience and Opportunity) was leased in February 2024. Renovations and programming were developed and the center opened to the public late June.
Library	All Library Staff	Service Referral, Local Agency Support, and Outreach	\$264,117	Provided accurate and immediate information to homeless individuals through daily inquiry assistance and proactive referrals that connects individuals and families to needed resources such as veteran's benefits, local human services agencies, and other related services. Includes outreach to Neighborhood Navigation Centers and other local agencies, providing charging station and printing, library cards, workforce development and literacy intakes, assistance obtaining vital documents or applying for government benefits.
Library	Contracted Staff-FSA	Community Connections Support	\$110,000	Support services and outreach to individuals experiencing homelessness.
Police Department	Co-Response	Mental Health Outreach in Partnership with Behavioral Wellness	\$240,634	Responded to calls involving people in mental health crisis. Provided Crisis Intervention Training.
Public Works	Ambassadors	Engagements	\$118,753	Cost of operating the Downtown Ambassador program (salaries, supplies, and administration) to engage with homeless community downtown and report issues.
			\$955,215	
Public Safety and Enforcement				
Fire Department	Firefighters	Firefighters, Fire Inspectors, Fire Investigators	\$567,371	Response to medical emergencies, hazardous conditions, accidents, fires and other calls for service. 82% of responses are medical emergencies.
Library	Security Guards	Responding to Security Incidents	\$33,139	Supported staff and library patrons by monitoring the exterior and interior library grounds, enforcing rules of conduct and calling law enforcement as needed. Approximately 20% of contracted security personnel time is spent interacting with or responding to incidents regarding individuals experiencing homelessness.
Sustainability and Resilience	Creeks	Enforcement - Code Enforcement Officer	\$20,740	35% of 1 FTE Code Enforcement Officer.
Parks & Recreation	Parks	Enforcement - Park Rangers	\$423,381	Staff costs associated with park ranger enforcement of homeless-related park issues.
Police Department	Daily Patrol Calls	Enforcement	\$1,564,748	The Department responded to 9,071 related to homelessness calls and issues, including encampments and disturbances.
Police Department	Community Action Team	Enforcement	\$1,416,617	The team's mission is to manage homeless related challenges including camp clean-ups and reoccurring disturbances.
Sustainability and Resilience	Environmental Services	Enforcement - Code Enforcement Officer	\$165,917	Staff costs associated with code enforcement officers to manage citywide encampment reporting system and coordination of clean-ups (including outreach), the City's Encampment Response Team and work with partnering agencies.
Waterfront Department	Harbor Patrol	Medical Responses	\$11,000	Approximately 65 medical calls responding to homeless individuals. Includes response time, patient assessment and treatment, and report writing (75 hrs).
Waterfront Department	Harbor Patrol	Enforcement	\$32,000	Approximately 200+ calls for service involving homeless individuals. These include welfare checks, enforcement of illegal entrants into locked marinas and facilities, and contacting illegal campers on beaches and in city maintained properties.
			\$4,234,913	

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Encampment Cleanup				
Parks & Recreation	Parks	Encampment Cleanup	\$62,450	DFP, several small encampments on the beach, Shoreline, Skate Park beach side, Pershing and removal of several shopping carts left abandoned filled with expired bags of food at the Promenade, Dolphin fountain area, Cabrillo Blvd, West Beach, Skate Park, Plaza Del Mar and Chase Palm Park.
Sustainability and Resilience	Creeks	Encampment Cleanup	\$26,168	The Creeks Division has a contract with Southern Coastal Janitorial to perform cleanups in creeks and beach areas.
Sustainability and Resilience	Environmental Services	Encampment Cleanups	\$462,734	Encampment clean-ups in public spaces, restoration of landscaping in areas impacted by encampments, and rental of storage container for personal property.
			\$551,353	
Staff Support				
City Administrator's Office	Administration Staff	Staff Support	\$100,208	Support for implementation of new strategies to address homelessness per the CAO, liaison to Council and Council Ad Hoc Committee, County coordination, participation in internal City team meetings, cross-agency collaborative meetings, and addressing daily concerns regarding homelessness and its impacts citywide
Community Development	Community Vitality Initiatives	Staff Support	\$188,482	Administration special projects, such as SB ACT Collaborative, City Net outreach services, rental assistance grants, and staff support to various City initiatives to address homelessness. Participate in inter-agency collaborative meetings to ensure coordination of service delivery.
Library	Administration Staff	Local Agency Support	\$5,302	Participated in meetings with SB Act and other local agencies and working groups to share, collaborate, and problem solve issues impacting those experiencing homelessness.
Parks & Recreation	Parks & Recreation	Staff Support	\$29,108	Permanent and hourly staff receiving phone calls, responding to unsafe conditions, calling in support, coordinating resources.
Sustainability and Resilience	Environmental Services	Staff Support	\$31,516	Administration of multi-department centralized clean-up program.
			\$354,616	
Other Impacts				
Library	All Library Staff	Training	\$52,823	Staff training on services for individuals experiencing homelessness, resource navigation, and rule enforcement.
Library	Custodial	Restroom/Facility Cleaning	\$40,398	Required cleaning/maintenance to maintain clean restrooms, library grounds, and furniture throughout the Library due to high use by individuals experiencing homelessness.
Library	Library Facilities	Misuse impact to facility and users	\$20,229	Attributing 15 percent of all facility repairs and maintenance to this population.
Parks & Recreation	Parks & Recreation Facilities	Security at Cabrillo Pavilion	\$140,333	Contract to ensure staff, patrons, and the public are safe entering and exiting the facility and exterior restrooms prior to, during, and at the end of each day of operation (year-round).
Parks & Recreation	Parks & Recreation Facilities	Exterior Restroom Cleaning and Supply Stocking at Cabrillo Pavilion	\$12,500	Portion of additional cleaning and supplies required for exterior restrooms related to misuse and vandalism at the Cabrillo Pavilion.
Parks & Recreation	Parks	Restroom Cleaning and Supply Stocking	\$24,910	Cost of additional cleaning and supplies required for restrooms related to misuse and vandalism.
Parks & Recreation	Parks	Misuse impact to parks	\$10,400	Cost to repair / replace vandalized irrigation equipment, fencing, restrooms, lights, signage, and other park amenities.
Parks & Recreation	Parks	Powerwashing Parks restrooms and Hardscape	\$11,292	Cost of contract to powerwash park restrooms and hardscape. Does not include in-house powerwashing.

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Parks & Recreation	Parks	Security Fencing at Various Parks	\$3,790	Cost of contract for additional security fencing (Ortega Pool Entry and Moreton Bay Fig Tree).
Public Works	Downtown Parking Maintenance	Janitorial Services	\$22,040	Extra cleaning, odor removal, removal of debris and abandoned property, cleaning stairwells
Public Works	Downtown Parking Maintenance	Pressure washing	\$59,470	Extra pressure washing to remove odors, stains, and messes.
Public Works	Downtown Parking Maintenance	Hazardous waste cleanup	\$1,686	Removal of sharps and bio waste.
Public Works	Downtown Parking Maintenance	Electrical repairs	\$4,244	Repairs to electrical pedestals and lights caused by vandalism and misuse.
Public Works	Downtown Parking Maintenance	Plumbing & Restroom Repairs	\$4,834	Plumbing and repairs due to restroom vandalism and misuse.
Public Works	Facilities Division	Waste Cleanup, Facility Break-Ins; Electrical box break-ins.	\$4,971	Building Maintenance Work Orders for services with City Electricians, Carpenters, and Custodials to repair city-owned buildings related to homelessness.
Public Works	Streets Division	Pedestrian foot bridge cleanup	\$13,056	Cleaning of 5 pedestrian foot bridges in the City, including removal of sharps and bio waste.
Public Works	Streets Division	Hazardous waste cleanup	\$3,082	On-call bio waste clean up and pressure washing.
Public Works	Streets Division	Fence Repair	\$3,241	Fence repair cut by homeless population.
Sustainability and Resilience	Creeks	Three (3) Portable Toilets and Fencing	\$13,661	These costs have increased over the previous year due to additional restrooms and more frequent service being added.
			\$446,961	
Total			\$6,543,058	