DEPARTMENT OF HOUSING AND COMMUNITY DEVELOPMENT
DIVISION OF HOUSING POLICY DEVELOPMENT
651 Bannon Street, Suite 400, Sacramento, CA 95811
(916) 263-2911 / FAX (916) 263-7453
www.hcd.ca.gov

ERF 2R City of Carlsbad — The Village

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SUBMISSION PORTAL OVERVIEW

Is the Application a "Test" Submission?
No, this is my official Submission.

Part 1: ADMINISTRATIVE INFORMATION

Application Window

This application is being submitted in the following application window:
Window #1, 12/1/2022 - 2/28/2023

Eligible Applicant

Select the eligible applicant's jurisdiction type.
City

What is the name of the city or county?
City of Carlsbad

Implementing Organization

Implementing Organization
City of Carlsbad

Specific Unit or Office Within the Implementing Organization
Housing & Homeless Services

Implementing Organization's Address
3096 Harding Street

City	Zip Code	County
Carlsbad	92008	San Diego

Implementing Organization's Tax ID Number
95-6004793

Project Director

Name
Chris Shilling

Title
Senior Program Manager, Homeless Services

Phone	Email
(442) 339-2284	chris.shilling@carlsbadca.gov

Grant Administrator

Name
Jessica Klein

Title
Program Manager, Homeless Services

Phone	Email

(442) 339-5973 jessica.klein@carlsbadca.gov

Contact Person for Application

Name
Chris Shilling

Title
Senior Program Manager, Homeless Services

Phone
(442) 339-2284

Email
chris.shilling@carlsbadca.gov

Authorized Representative

Name
Amanda Mills

Title
Director of Housing & Homeless Services

⚠This Application uses character limits ⚠

Reaching these limits is not required. Competitive responses may fall well short of these limits.

Part 2: PROPOSAL OVERVIEW

People Served

Number of people currently residing in prioritized encampment site
50

Of people currently residing in prioritized encampment site, how many will be served by this proposal?
50

Given the potential for inflow of people into the prioritized encampment site, how many people are projected to be served across the entire grant period?
150

Of people projected to be served across the entire grant period, number of people projected to transition into interim shelters
100

Of people projected to be served across the entire grant period, number of people projected to transition into permanent housing
75

Is the prioritized encampment site part of a larger encampment area?
No

Encampment Information

1. Briefly describe the characteristics of the people residing within the prioritized encampment site. The description must include demographics and may include household compositions, disabilities, and projected service and housing needs. (1500 character limit)
The people residing in the prioritized encampment site are both unsheltered and living in vehicles. The majority of the unsheltered have high service needs including physical and developmental disabilities, mental health issues, substance abuse disorders, and co-occurring conditions. Many also have chronic health conditions. The unsheltered are mostly single person households, and the majority are men. The

people living in vehicles include a mix of single and multi-people households. They also have some of the same characteristics of the unsheltered households but tend to have less severe service needs. They are living in a variety of vehicles from small sedans to RVs. Most vehicles operate but some are currently not mobile. Data from the city's By-Name List shows that approximately 50% of the people within the targeted encampment area are age 55+ and qualify as seniors. About 75% self-report characteristics that meet the federal definition of being chronically homeless, but their status needs to be certified. The diversity of the demographics requires a variety of housing options and resources to meet the populations needs. The majority will need significant assistance to obtain housing and then consistent support to stabilize and maintain housing. They will require non-congregate low barrier shelter options as well as service coordination and medical support both while they remain in the encampment area and when they enter shelter or housing.

2. Briefly describe physical characteristics of the prioritized encampment site in which the people you are proposing to serve are residing. The description must include the specific location, physical size of the area, the types of structures people are residing in at the site, whether vehicles are present, and any other relevant or notable physical characteristics of the site. (1000 character limit)
The encampment site is in the downtown area of Carlsbad known as the Village. There are two parks, Pine Park and Holiday Park, which are 0.7 miles from each other, as well as the Cole Library. People live both unsheltered and in vehicles within the park areas and parking lots. People tend to go between the locations and not remain at one. The unsheltered households are typically sleeping without cover utilizing blankets, sleeping bags or with tents. The vehicles include small sedans, trucks, vans, and RVs.

Pine Park is located at the intersection of Pine Ave and Harding Street. The park is 8.2-acres and includes an inter-generational community center and a Senior Center (which provides free lunches for people 60+). Holiday Park is blocks away from the I-5 Freeway on the corner of Chestnut Street and Pio Pico. It's adjacent to the Library Learning Center. The park is 5.9 acres and has gazebos, a playground, and horseshoe pits. The Cole Library is on Carlsbad Village Drive by City Hall

3. Why is this particular encampment site being prioritized? (1000 character limit)
This encampment is the area with the largest concentration of unsheltered homelessness. The people living unsheltered have very high service needs including serious mental illness and physical health needs. Multiple individuals have received terminal diagnoses. There have been ongoing community complaints regarding people living at the park due to substance abuse, cleanliness and concerns about symptoms from mental health in proximity to camps, playgrounds and senior activities. This proposal can make a significant impact within the community by helping encampment residents move to permanent housing destinations and reducing community concerns.

Attachment: Map
Prioritized Encampment Area Map.pdf

4. Is the prioritized site on a state right-of-way?
No

Proposal's Outcomes

5. What are the outcomes this proposal seeks to accomplish by the grant close (6/30/2026)? If funded, what are the primary activities you are planning to implement to achieve the proposal's outcomes? (1000 character limit)
The city seeks to move at least 100 people into shelter and 75 people into permanent housing by 6/30/2026. The city will take a comprehensive approach to encampment resolution as part of the newly approved Homelessness Action Plan which includes leveraging existing city services and partnerships. The city will coordinate the effort to connect with individuals experiencing homelessness in the

encampment, re-house them through a variety of options that meet their individual needs and support them in stabilizing and maintaining their housing permanently. This includes expanding and improving the quality of interim housing, targeting impactful outreach with a peer support component, using a wrap-around model with prioritization based on the By-Name-List and leveraging permanent housing options and supports that can be quickly capitalized on for encampment residents. These coordinated efforts provide the framework to reach the proposal's outcome goal.

6. How will the applicant measure progress towards the proposal's outcomes? (1000 character limit)
The city manages a By-Name List which is a comprehensive list of every person in the community experiencing homelessness. All service providers in the city contribute to the list through data sharing agreements. At project implementation the city will coordinate all partners around the subsection of the list for the encampment area. The city will use a multi-disciplinary team to engage, access benefits, reduce barriers and ultimately support people in obtaining a permanent place to live. The city will track progress for each individual or household monitoring engagement, benefits accessed, documentation procured and housing obtained. An outreach program will be created within the HMIS system specific to this grant funding. Data will be entered into HMIS in real time. Progress will be monitored at least monthly to measure benchmarks and progress towards outcomes.

7. Are there any local ordinances, resources, or other factors that may hinder achieving the proposal's outcomes? If so, how will the applicant navigate these challenges? (1000 character limit)
There is a lack of affordable and supportive housing which can create barriers to helping people exit homelessness. This proposal prioritizes funding housing placements through a variety of strategies to address this challenge. There is also no legal public parking for oversized vehicles. Rapid re-housing funding will be used to pay for space rental in private lots so people who choose to can live in their RVs. Additionally, there is a lack of interim shelter options. The city will be addressing this by working with the existing shelter to lower barriers and expand as well as providing motel vouchers to encampment residents. Finally, there is community pressure to address homelessness and eliminate the encampment. Many want the city to use enforcement. However, the city has balanced prioritizing people's housing needs while addressing sanitation and criminal activity when necessary. Funds will only be used on effective strategies and best practices.

8. Is this proposal a standalone project or part of a larger initiative?
Larger initiative

8. a) How would this larger initiative be categorized?
Part of a larger initiative

Please describe. (1000 character limit)
The City of Carlsbad has recently adopted a Homelessness Action Plan which is implemented by the Housing & Homeless Services Department. The plan identifies the city's goal, areas of focus, strategies, initiatives and actions related to reducing homelessness. This proposal for encampment resolution is aligned with the Homelessness Action Plan and provides the resources necessary to effectively implement the larger plan within the identified encampment area.

Part 3: IMPLEMENTATION

Core Service Delivery and Housing Strategies

9. Describe the proposed outreach and engagement strategy, case management, and / or service coordination for people while they are continuing to reside within the encampment site. Quantify units of service to be delivered including the ratio of staff to people served, frequency of engagement, and length of service periods. (2000 character limit)

The project will follow our local CoC's Street Outreach Standards. Multidisciplinary outreach teams will be utilized to meet the basic needs of persons living in the encampments. This includes addressing immediate medical issues, hygiene needs, and access to food and water. Continuous engagement utilizing motivational interviewing will be used to build trust over time and overcome any hesitation with engaging in case management or other supports. The outreach worker will help create service support plans based upon the specific needs and presenting issues of the unsheltered person and leverage the strengths of the individual to help them take action on the plan to resolve their homelessness. This will also include benefit enrollments and document procurement assistance. Case conferencing meetings will be held at least monthly to coordinate the multidisciplinary efforts, ensure creative solutions are being pursued and needs are being met. A peer support framework will be used to engage with encampment residents to receive feedback on the wants and needs of the residents while ensuring we are advancing the wellbeing of people experiencing unsheltered homelessness in the identified encampment.

The staffing ratio for the multidisciplinary team will be no more than 1 to 25. Outreach will actively attempt to engage with individuals at least a minimum of once every 3 days. If participants disengage or disappear, they will be moved to inactive after 90 days. If they are engaged again, they will receive support to continue implementing their service support plan without any punitive consequences.

10. Describe the role of Coordinated Entry in the context of this proposal and how Coordinated Entry policies or processes will support and / or hinder the implementation of this proposal. (1000 character limit)

Coordinated Entry within the San Diego CoC is county-wide which can create barriers for our homeless population in accessing resources because they must compete with the county-wide homeless population for limited resources and those resources can span a vast geographic area. Carlsbad is working with the CoC to develop processes that can help our high priority households access available housing through Coordinated Entry in a more informed way because we maintain and work through a By-Name-List. It is Carlsbad's goal to work through the Coordinated Entry process while also ensuring that people experiencing homelessness are able to appropriately access housing resources, especially when funded through resources dedicated or obtained by the city. Through this project the partners will maintain people experiencing homelessness on the Coordinated Entry community queue to provide an opportunity for permanent housing but will not rely on that outcome as the sole housing plan.

11. Please describe the interim shelter and permanent housing opportunities proposed to support this proposal and provide evidence of the applicant's demonstrated ability and commitment to deliver permanent housing for people residing in the prioritized encampment. (2000 character limit)

The city will offer both interim and permanent housing options to assist encampment residents with exiting homelessness. Interim housing options include regional shelters, local set-aside beds, and dedicated motel vouchers. Locally the city provides funding to support the La Posada de Guadalupe shelter located in the city. The shelter currently has 50 beds for homeless men. The city is working with the owner, Catholic Charities Diocese of San Diego, to expand the shelter to include non-congregate space for women and families and transition the shelter into a Navigation Center. The shelter will set-aside 3 beds per week for encampment residents. Additionally, the city provides a short-term motel shelter program which provides both limited stays for service connection and longer term stays as bridge housing when participants are enrolled in a program and working on a housing plan. These interim housing options will be available to

encampment residents who choose to access shelter. 100 individuals will be served with interim shelter.

The city has prioritized supporting individuals with accessing permanent housing by funding a rapid re-housing program, enrolling clients into Coordinated Entry, building permanent supportive housing and maintaining homeless dedicated Housing Choice Vouchers (and a general Section 8 waitlist homeless preference). All these strategies will be used as housing options for people residing in the prioritized encampment. The rapid re-housing program staffing will be leveraged for this proposal and the rental assistance funding will be increased. The city also has a housing navigator with landlord connections throughout the region and is in the process of developing a landlord engagement program which will provide landlord incentives, deposit assistance and a mitigation fund as a coordinated and publicized effort to help secure existing housing units. 75 individuals will transition to permanent housing through this proposal.

12. Describe how this proposal is tailored to meet the needs and preferences of people residing within the prioritized encampment. (1500 character limit)
In developing the city's Homelessness Action Plan, the city held focused groups with both people currently experiencing homelessness and people who were previously homeless, including people from the prioritized encampment area. Their feedback was used to develop the plan which identifies the strategies, initiatives and actions that guide this proposal. People within the encampment area have identified that non-congregate shelter, medical care, storage facilities, accessible mailboxes, housing subsidies and housing procurement are among their most imminent needs. Therefore, this proposal is focused on addressing those gaps while also targeting outreach and other resources to address homelessness within the encampment. Oversized parking is not allowed in the city although we have heard from RV owners that they would prefer to live permanently in their RV. This proposal has been tailored to meet this need by providing a rapid re-housing model which secures and pays for permanent spaces in an RV park. Ultimately the people living in the encampment area need support meeting basic needs, assistance with getting document ready, and access to appropriate interim shelter and permanent housing. This proposal is specifically designed to meet these needs by using grant funding to address systems gaps and leveraging existing programs and services whenever possible.

Table 1: Projected Living Situations Immediately Following the Encampment

Briefly Describe Each Projected Living Situation Immediately Following the Encampment	Is This Permanent Housing?	Quantify The Capacity (e.g., number of beds/units, frequency of bed/unit availability)	Prioritized or Set-Aside for ERF-2-R?	Is this living situation funded by ERF-2-R and / or Leveraged Funds?	% of Served Persons Projected to Fall Within This Living Situation
Permanent Housing	Yes	Variable depending on vacancies and availability of subsidies including affordable housing, senior housing, supportive housing, shared	Pri	Both	18

		housing and market rate housing.			
Interim Shelter- Catholic Charities	No	50 beds, 3 set-aside per week	Set-Aside	Both	33
Interim Shelter- Motel	No	50 motel vouchers	Set-Aside	Both	33
Unsheltered	No	N/A	N/A	N/A	16

Table 2: Projected Housing and Service Pathways to Permanent Housing

Describe Projected Housing and Service Pathway to Permanent Housing	Quantify the Capacity of the Housing and Service Pathway	Is this Housing and Service Pathway Funded by ERF-2-R and / or Leveraged Funds?
Rapid Re-housing- Rental/Independent Living Facility/Shared Housing	24	Both
Rapid Re-housing- RV Parking	6	ERF
Coordinated Entry- Rapid Re-Housing/Permanent Supportive Housing	15	Lev
Family Reunification	10	Both
Housing Choice Voucher/Permanent Rental Subsidy	10	Lev
No Subsidy- Rental/Independent Living Facility/Shared Housing	5	Lev
Long-Term Health Intervention- Assisted Living/Treatment/Sober Living/Hospice	5	Lev

Table 3: Strategies to Mitigate Displacement

Strategy	Is this Strategy Funded by ERF-2-R and / or Leveraged Funds?
Provide consistent outreach and engagement.	Both
Provide intensive case management with a strength-based and person-centered approach.	Both
Offer a variety of low barrier and housing focused interim shelter options.	Both

Provide resources for storage and pets to further reduce barriers.	Both
Make connections to a variety of permanent housing options as quickly as possible.	Both
Coordinate service providers and resources in a multidisciplinary model.	Both
Bring services to the encampment location including sanitation and medical resources.	Both
Coordinate with the local police department regarding the housing focused encampment resolution strategy.	Both
Provide regular community progress updates and information regarding the success of the resolution strategy in ending people's homelessness.	Both

Table 4: Strategies to Mitigate Returns to Unsheltered Homelessness

Strategy	Is this Strategy Funded by ERF-2-R and / or Leveraged Funds?
Supportive/stabilization services while in housing	Lev
Temporary rental assistance	Both
Permanent rental assistance	Lev
Homelessness prevention assistance	Lev
Providing connections to community supports and healthcare services	Lev

13. Describe how this proposal considers and plans for the dynamic nature of encampments including potential inflow of people into the geographically served areas. (1000 character limit)
The city understands that the encampment area is not static, and people will move from the area and come to the area after the project has started. The city utilizes coordinated outreach, a By-Name List and case conferencing to track this data and understand where people are, how the population is changing and what they need in real-time. The list is generated from the HMIS in coordination with the CoC. All partner agencies (outreach, shelter, housing) contribute to the list and participate in case conferencing using a multi-disciplinary approach to client support. The By-Name List process of addressing homelessness within the city provides an effective framework for the dynamic nature of the prioritized encampment and allows the city to better understand and meet the needs of a diverse and changing population. The city will leverage Community Development Block grant funds when needed to provide prevention assistance to former encampment residents who experience a housing crisis.

14. Describe how this proposal will support individuals with continued access to and / or the storage of their personal property. (1000 character limit)
The feedback we have received from those with lived expertise identifies the lack of storage access for personal property as an issue within our community. As a result, through the city's planning process we have identified an effective way to address this gap. A private storage company has been located in proximity to the encampment location. This company has previously worked with numerous people living unhoused in the city. The city will provide funding to the outreach team through this project to lease

individual units for households needing to store items while accessing shelter, treatment or while locating permanent housing.

15. Describe how this proposal will support individuals with service animals and/or pets. (1000 character limit)
The City of Carlsbad takes a person-centered approach which understands the value and importance of service animals and pets to the people we serve. The city has a contract with the San Diego Humane Society to provide safe pet boarding if there is any situation where an individual chooses to access a service and they need to temporarily be separated from their pet. The Humane Society will also do wellness checks for pets in the encampment area and provide small amounts of pet food. The city has also worked with the local shelter, La Posada de Guadalupe, to lower barriers so that pets are allowed within the shelter. This provides a sheltering option where owners do not need to be separated from their pets.

Budget and Resource Plan

16. State the total amount of ERF-2-R funds requested.
$2,358,408.94

17. State the estimated dollar value of secured, non-ERF-2-R resources that will help meet this proposal's outcomes.
$4,236,890.70

18. Identify and describe these non-ERF-2-R resources. (1000 character limit)
The city will leverage a variety of funding for this proposal. This includes supervision for the multidisciplinary team and shelter, clinician services at the shelter, rapid re-housing case management and employment and benefit services. This is expected to be over $800,000 in leveraged personnel. The city will also leverage funding for motel vouchers, pet boarding, shelter expansion, prevention assistance, rapid re-housing rental assistance and permanent rental assistance. This is over $3 million in leveraged funds. In total the city expects to directly leverage over $4 million in funding. Indirect leverage will include Enhanced Case Management Services through CalAIM, food assistance through CalFresh and local organizations and housing subsidies and supportive services through the Coordinated Entry System. Throughout the project the city will continue to identify systems and funding that can be leveraged to support participants.

19. Describe how the proposal is a prudent and effective use of requested funding relative to the number of people it seeks to serve and the types of services and housing to be provided in the proposal. Include an explanation of how the requested ERF-2-R amount was determined. (1000 character limit)
The proposal utilizes evidence-based interventions and best practices to ensure that the funding will be used effectively to serve the number of people projected. The average ERF costs per participant is projected to be about $15,723. However, studies of the cost of someone remaining homeless have ranged from $35,000 (average nationally) to $120,000 (highest locally) per year. This does not include the personal trauma and community impacts related to homelessness which are more difficult to quantify but significant. The project uses funding to focus on connecting with individuals, re-

housing them and then providing the support they need to maintain housing. The amount of funding requested was determined based on the identified funding gaps needed to address the unsheltered homelessness in the encampment area. The city has made an investment in addressing homelessness through the Homelessness Action Plan and the funding requested is designed to fill gaps and not supplant other funding.

Attachment: Standardized Budget
ERF Standardized Budget_City of Carlsbad_02.23.xlsx

Key Entities and Staff

20. First, describe the implementing organization and specific unit or office within the implementing organization that would administer ERF-2-R. Then, describe their role and primary responsibilities for this proposal. Finally, if these entities have managed a complex homelessness project or grant, describe how those experiences informed this proposal. (1500 character limit)
This project will be implemented by the City of Carlsbad Housing & Homeless Services Department (HHS) Homeless Services Division which serves incorporated Carlsbad. The city owns the land where the encampments are residing. The Homeless Services Division's mission is to oversee the city's action related to homelessness. Its goal is to address the complex needs of individuals experiencing homelessness in a compassionate and effective manner and reduces the impacts of homelessness on the community. Its values include following best practices, embracing innovation, using housing first modalities, and supporting low barrier options to exiting homelessness. The division drafted and is implementing the city's Homelessness Action Plan and oversees a homelessness budget of over $4 million per year. The division manages multiple contracts with outreach providers, rapid re-housing and has internal housing navigation. The division leads monthly case conferencing including all the outreach and service providers working directly with individuals and households living unhoused. The increase of staffing and resources for implementation will be seamless. All entities under contract with the city adhere to the CoC Outreach Standards and Regional Standards for Addressing Encampments. They also utilize the local HMIS and Coordinated Entry. The city will dedicate .25 and .5 FTEs to oversee the grant, manage the By-Name List, coordinate care and collect service and outcome data.

Table 5: Key Staff

Title	Currently Filled Position?	FTE of Staffing for This Proposal	Funded by ERF-2-R and / or Leveraged Funds?	Brief Description of Duties
Senior Program Manager	Yes	.25	Both	Oversee the implementation and ongoing operations of the initiative.
By-Name List Coordinator	Yes	.5	Both	Ensure participants are assessed and referred to the appropriate intervention.
Outreach Manager	Yes	.20	Lev	Provides supervision to the Outreach Social Worker and the Peer Support Specialist.
Outreach Social	No	1	ERF	Provide intensive case management to participants to

Worker				help them access housing.
Peer Support Specialist	No	1	ERF	Provide peer support to participants to help them navigate the complex systems and meet basic needs.
Shelter Manager	Yes	1	Lev	Oversee low barrier and housing focused shelter operations.
Housing Navigator	No	1	ERF	Work with guests at the La Posada de Gudalupe housing focused low barrier shelter to improve participants exiting to housing.
Shelter Clinician	Yes	.5	Lev	Provide clinical services within La Posada de Guadalupe to support clients with harm reduction and the implementation of strength based housing plans.
Employment and Benefits Specialist	Yes	.25	Lev	Connect participants to entitlement benefits and employment.
RRH Case Manager	Yes	1	Lev	Leveraged case manager to assists with rapid re-housing to move people from the encampment and shelter into housing.

21. First, describe key partners that will collectively pursue the proposal's outcomes. Then, describe their role and primary responsibilities for this proposal. Finally, if these entities have managed a complex homelessness project or grant, describe how those experiences informed this proposal. (1500 character limit)

The outcomes of this proposal will be achieved by the collective efforts of the key partners. The City of Carlsbad will coordinate all grant activities identified in this proposal and manage the subcontracts. Interfaith Community Services will lead the outreach efforts and employ the Outreach Social Worker and Peer Support Specialist. Community Resource Center will be providing rapid re-housing and housing stability assistance which includes assistance for households living in RVs. The Catholic Charities Diocese of San Diego will be providing low barrier interim shelter at the La Posada de Guadalupe homeless shelter. Southern California Care Clinic will be providing street-based medicine to the encampment area. The San Diego Humane Society will be providing animal boarding assistance. The CoC will provide the HMIS and coordinate housing referrals through Coordinated Entry. Interfaith Community Services, Community Resource Center and the CoC have provided letters of support which provide more information about their organizations and their collaboration with the city. The partners have been working to address homelessness within the city for many years and the city used their feedback and experience in developing the Homelessness Action Plan. All partners have maintained staffing related to homelessness and have recruiting and retention practices which will allow them to staff employees with the experience to implement the activities in this proposal.

22. Describe specific examples of how Local Jurisdiction(s) and the CoC have collaborated on the

design and implementation of this proposal. (1000 character limit)
The city held a focus group with local service providers who are CoC member agencies to obtain feedback that informed the development of the Homelessness Action Plan and this proposal. Additionally, the city is a Participating Agency with the local CoC and worked with them to develop a By-Name List for the city which is generated through the HMIS. The CoC has a Local Government Liaison, and she was also consulted and helped to inform the development of this proposal. Additionally, the city has received a letter of support from the CoC expressing their continued commitment, faith in the city to successfully implement this proposal and desire for the city to be awarded funding. This proposal follows all CoC policies and standards, and the city also obligates all contractors to follow CoC guidelines through the contracting process. The city has also coordinated in-depth training on Coordinated Entry with the CoC so that all partners understand how to use the system to its highest purpose.

Optional Upload: Evidence of Cross-Jurisdictional Collaboration
CoC Letter of Support- City of Carlsbad Encampment Resolution Grant.pdf

CRC Letter of Support- City of Carlsbad Encampment Resolution Grant.pdf

Interfaith Community Services Letter of Support- City of Carlsbad Encampment Resolution Grant.pdf

23. Identify any entities that have a right to and/or control of the property upon which the encampment site resides and discuss whether each of these entities committed allowing the implementation of this proposal. If they have not committed, please explain how you have or plan to engage with this entity to implement your proposal. (1000 character limit)
The prioritized encampment area is on public property controlled by the City of Carlsbad. The City of Carlsbad will oversee this grant and is committed to the implementation of this proposal. We understand that cross-systems collaboration will be key and have partnered with non-profits who have experience assisting people experiencing homelessness with a range of services needs. For example, through the Community Resource Center Employment and Benefits Specialist, participants will be able to access social security and disability benefits through the SSI/SSDI Outreach, Access, and Recovery (SOAR) process. Many staff are already in place for project implementation and the partners will be holding joint recruiting, hiring and training events to ensure that knowledgeable staff are added to the team. The collaboration of the key partners, guided by the coordination of the City of Carlsbad, will provide the capacity necessary to carry out this proposal.

Centering People

24. How were persons with lived experience meaningfully incorporated into the planning and proposed implementation of this proposal? Please identify whether any perspectives were incorporated from persons that are currently unsheltered and / or formerly or currently residing within the prioritized encampment. (1000 character limit)
The city believes that many times the people who are closest to the problem are closest to the solution. In developing the Homelessness Action Plan, the city held focus groups with people with lived experience. This included groups of people who are currently homeless in the encampment areas and people who were previously homeless and are now in housing. Additionally, in developing this application we consulted with the city's contracted Employment and Benefits Specialist who formerly lived unsheltered in the encampment. The Homelessness Action Plan is the foundational plan for the encampment resolution effort. We heard from people with lived experience that people with disabilities need better access to services and there are barriers and inequitable access for people exiting the prison system, women and people of color. We also heard that more storage for people's possessions is needed and more housing options including shared housing is needed. These gaps are all being addressed.

25. Briefly describe how the proposal exemplifies Housing First approaches as defined in Welfare and Institutions Code section 8255. (1000 character limit)
The city uses a strengths-based approach which prioritizes individual choice and does not screen out

participants on the basis of rental, credit, or criminal histories, sobriety, income, completion of treatment, participation in services, etc. Supportive services are offered to maximize housing stability and prevent returns to homelessness. Participation in these services is voluntary and based on the needs and desires of each person. Through the engagement process the partners will never delay a person's access to permanent housing for any reason. We start with the premise that everyone is ready for and deserving of permanent housing. Additionally, if someone leaves or disengages from services, when they return or are ready to engage again, they are able to continue working with our teams without any punitive consequences. We believe in meeting people where they are at and prioritizing their choice in a strength-based manner.

26. Briefly describe how this proposal will center an individual's choice and provide trauma informed services and supports. (1000 character limit)
To assist people with multiple barriers and high acuity Carlsbad uses a Housing First approach incorporating evidence-based practices such as intensive case management, cognitive behavioral intervention, trauma-informed care, motivational interviewing, positive youth development and harm reduction. The focus is on identifying each person's unique needs and helping them overcome barriers. Participants work with staff to create individualized support plans based on their choices and preferences. Most people experiencing homelessness have also experienced trauma. Homelessness in and of itself is a traumatic experience. Carlsbad fully integrates knowledge about trauma into policies, procedures and practices and seeks to actively resist re-traumatization. Both trauma-informed peer and clinical support will be provided through this proposal. Motivational interviewing will be used to engage and law enforcement officers are not part of the encampment resolution strategy.

27. Describe how this proposal will operationalize harm reduction and provide services that improve a person's health, dignity, and safety while they continue to reside within the prioritized encampment site. (1000 character limit)
All contractors are required to complete annual training in harm reduction and employ harm reduction strategies in all interactions. The city's harm reduction model seeks to work with participants to identify ways to minimize the harm of a given behavior if the individual is not willing or unable to abstain. All individualized support plans include personal harm reduction strategies which are updated as needed. Street medicine will be provided within the encampment to improve health outcomes. Exodus Recovery will provide Enhanced Care Management (ECM) to the encampment residents funded through California Advancing and Innovating Medi-Cal (CalAIM). People will always be treated with respect and their dignity will be prioritized by honoring their choices, such as the time and place of meetings or the actions they take towards their goals. Safety is the highest priority and frequent assessments will be completed to ensure the encampment remains safe for all.

28. For encamped locations that are objectively dangerous, describe how the proposal will seek to prevent harm for people experiencing unsheltered homelessness in these locations. (1000 character limit)
The current encampment location is in parks and parking lots which is somewhat safer than embankments and riverbeds which are isolated and can pose more safety threats. However, it is still unsheltered and exposes those residing there to extreme temperatures and weather, wildlife and other natural dangers associated with living outside. As a result, the city will take multiple steps to reduce these threats and prevent harm to those living in these locations. This includes assisting with basic needs to address temperature and sun exposure, providing street medicine to reduce health risks and working with residents to develop harm reductions strategies through their individualized support plans which increase their personal safety. Throughout the project we will continue to engage with people residing in the encampment to ensure that we prioritize their voice and needs to maximize their wellbeing. This will be trauma-informed and empower individuals within the encampment.

29. Identify what controls are or will be in place to ensure that all ERF-2-R funded parties will not penalize homelessness. The term "penalize homelessness" means to impose, by a governmental

unit, criminal or civil penalties on persons who are homeless in a manner that is related to those persons' engagement in necessary human activities, including sleeping, resting, and eating. (1000 character limit)
The Carlsbad City Council has approved a Homelessness Action Plan which identifies the city's strategies towards ending homelessness and is very clear that the city will not engage in actions that criminalize or penalize homelessness. The Homeless Services Division also coordinates closely with the city's police department to ensure that criminal behavior is addressed when necessary but the act of being homeless is not criminalized. When needed the city also connects the unhoused with the local Homeless Court to address tickets or other legal barriers people may have to accessing housing. The city has partnered to provide mobile Homeless Courts to reduce barriers to access and will bring these services to the encampment area during the grant period. Additionally, by prioritizing housing and reducing people's time on the streets, we will reduce the chances they have negative law enforcement involvement and the barriers and trauma that this involvement may create.

30. Describe how this proposal considers sanitation services for people residing in the prioritized encampment. This may include but is not limited to non-intrusive, curb-side waste removal and access to clean and available bathrooms. (1000 character limit)
The city will leverage existing contracts which are in place to provide encampment cleanup and portable toilets to ensure the health and sanitation of the encampment areas. Hygiene kits and items will be distributed. There are public restrooms available in both parks where the encampments have been identified. These restrooms are closed during night hours, so portable restrooms and handwashing stations are being provided so there is 24-hour access to restrooms. There are also waste receptacles available at both park locations that are removed regularly. If a larger cleanup is needed, the city has a contract to provide encampment waste removal with San Diego UrbanCorps and we implement a cleaning process that provides adequate notice and limited disruption to the people living in the encampment. We do not dispose of people's personal items. Throughout the grant period we will solicit feedback from encampment residence to continually identify ways to increase sanitation within the area.

Accelerated Timeline

31. How is your community currently supporting and / or engaging with people residing within the prioritized encampment? (1000 character limit)
The city is currently using our existing resources to engage and support people residing in the prioritized encampment. Outreach and service providers already have strong rapport with many individuals living within the area. However, additional resources are needed as services are at capacity and additional barriers are being identified that are preventing people from moving towards housing and stabilization. The city wants to act urgently and efficiently in addressing these needs.

The proposal herein specifically addresses many of the reported barriers including access to mail services, storage, rental assistance, RV parking rental assistance and other support in reducing barriers to housing. This provides the foundation for the city to act quickly once the grant is awarded so that we can improve housing outcomes in the encampment while continuing to prioritize the dignity, safety and wellness of people experiencing homelessness within the encampment site.

32. If this proposal is selected, in advance of receiving funding, what steps will your community take to support the people living in the encampment and swift implementation of this proposal? (1000 character limit)
The city will be able to move on this proposal quickly once awarded. The strategic framework is currently in place as well as existing contracts that can be amended to incorporate the targeted funding and scopes of work. After award notification the city will quickly take the item to the City Council to approve the award and contract with the state while also working with our partners to increase their contracts and update their scopes of work. The partners will also start the recruitment process for new staff members immediately upon award notification. This will allow us to quickly start to implement the proposal once the contract is

executed with the state. The experience of the city coordinating homelessness contracts and initiatives and its commitment as the proposal lead will ensure that the proposed milestones and objectives will be met.

Table 6: Projected Milestones

Outreach to the people residing in the prioritized encampment site began / will begin in month ____.	This proposal will reach full operating capacity in month _____.	The first planned exit of a person or household from the prioritized encampment will occur in month_____.	The last planned exit of a person or household from the prioritized encampment will occur in month _____.
July2023	July2023	September2023	June2026

Attachment: Standardized Timeline
ERF-2-R Project Timeline Template_City of Carlsbad_02.23.xlsx

Applicants must use the ERF-2-R Timeline Template available on box.com

CERTIFICATION

Before certifying, applicants are strongly encouraged to review the NOFA.

I certify that all information included in this Application is true and accurate to the best of my knowledge.

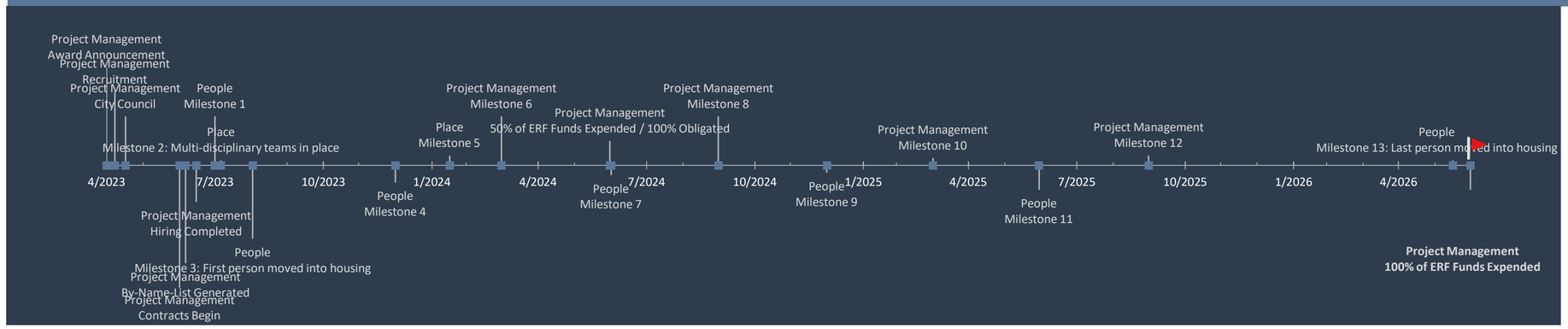
Name
Chris Shilling

Title
Senior Program Manager, Homeless Services

Email
chris.shilling@carlsbadca.gov

ERF-2-R Project Timeline

City of Carlsbad



Project Milestones

Date	Milestone	Category	Vertical Position	Additional Detail for Milestone
4/30/2023	Award Announcement	Project Management	200	
5/7/2023	Recruitment	Project Management	150	Recruitment for open positions begins
5/16/2023	City Council	Project Management	100	City Council Approval for Receipt of Funds and Execution of Contracts
7/1/2023	Contracts Begin	Project Management	-250	Project launch
7/6/2023	By-Name-List Generated	Project Management	-200	First service provider case collaboration and By-Name List meeting with monthly meetings to follow through to the end of contracts
7/15/2023	Hiring Completed	Project Management	-75	All personnel are hired and in place
7/31/2023	Milestone 1	People	100	Outreach begins
8/5/2023	Milestone 2: Multi-disciplinary teams in place	Place	10	Basic needs deployed with food, water, medical and benefits teams providing for imminent needs
9/1/2023	Milestone 3: First person moved into housing	People	-150	3 month outcome benchmark: sheltering options in place and available, 10 shelter placements completed
12/31/2023	Milestone 4	People	-35	6 month outcome benchmark: 25 people sheltered, 13 for accessed permanent housing
2/15/2024	Milestone 5	Place	20	Review of encampment areas and assessment of basic needs access
3/30/2024	Milestone 6	Project Management	100	Review of contracts, expenditures and allocations for FY 2024-25
6/30/2024	**50% of ERF Funds Expended / 100% Obligated**	**Project Management**	**50**	**Statutory Deadline for 50% of ERF funds to be spent and 100% Obligated**
7/1/2024	Milestone 7	People	-20	12 month outcomes achieved - 35 people sheltered, 25 housing placements
9/30/2024	Milestone 8	Project Management	100	Review of resource allocation and service gaps for strategic planning
12/31/2024	Milestone 9	People	-15	18 month outcome benchmark: 50 people sheltered, 38 housing placements
3/31/2025	Milestone 10	Project Management	15	Review of contracts, expenditures and allocations for FY 2025-26
6/29/2025	Milestone 11	People	-50	24 month outcome benchmark: 70 people sheltered, 50 housing placements
9/30/2025	Milestone 12	Project Management	20	Review of remaining resources and needs for final project completion
6/15/2026	Milestone 13: Last person moved into housing	People	10	The final person funded by the project moves into housing. 100 people sheltered, 75 housing placements
6/30/2026	**100% of ERF Funds Expended**	**Project Management**	**-50**	**Statutory Deadline for 100% of ERF funds to be spent**

PROJECT TIMELINE TIPS

1. Fill in the light blue cells to customize this template with your project's specific milestones.

2. Insert entire rows to the Project Milestones table to add additional milestones.

3. Column B should be a date

3. Column C should be the milestone name- however your team refers to it.

4. Column D provides a dropdown menu with options to help categorize milestones into broad groups. To add an option, go to sheet 1 and add the option in one of the green calls at the bottom of the list.

5. Column E Indicates the *Vertical Position* of milestone markers in the Project Milestones table at the top of the sheet. Changing this number allows you to change the vertical position of the milestone relative to the horizontal axis. Use positive numbers to position them above the axis and negative numbers to position them below.

6. Column F is a space to provide additional context, detail, or description for a specific milestone.

		ELIGIBLE USE CATEGORY	<5 WORD DESCRIPTION	NAME OF ENTITY OR PART OF PROPOSAL				ERF-2-R PROPOSED BUDGET	LEVERAGED FISCAL SUPPORT	2 SENTENCE DESCRIPTION
Guidance and Intended Use	*This budget template may be slightly modified to meet local needs. If awarded funding, this budget, once approved, will serve as your communitys official project budget. Any changes to this budget must be authorized through the change request process.* ***Principle**: Cal ICH should be able to navigate only your submitted budget and understand the general parameters of the proposal and how it may be funded.*	*Use dropdowns. See NOFA, III. A.*	*Enables Cal ICH to immediately understand the line item.*	*Enables Cal ICH to associate the line item with specific entities or parts of a proposal.*				*Only ERF-2-R Funds*	*Non ERF-2-R Funds That WILL be Used to Support this Proposal*	*Enables Cal ICH to better understand the line item, context, and / or other pertinent information related to the proposed line item.*
	PERSONNEL COSTS				**SALARY**	**FTE**	**MONTHS**			
		Systems Support	Senior Program Manager	City of Carlsbad	339,000.00	0.25	36	84,750.00		Oversee the implementation and ongoing operations of the initiative.
		Systems Support	By Name List & Data Coordinator	City of Carlsbad	300,000.00	0.50	36	150,000.00		Ensure participants are assessed and referred to the appropriate intervention. Track data and lead case conferencing.
		Street Outreach	Outeach Manager	Interfaith Community Services	300,000.00	0.25	36		75,000.00	Provide supervision to the Outreach Social Worker and the Peer Support Specialist.
		Street Outreach	Outreach Social Worker	Interfaith Community Services	240,000.00	1.00	36	240,000.00		Create individual support plans and provide intensive case management to participants to help them access housing.
		Services Coordination	Peer Support Specialist	Interfaith Community Services	165,000.00	1.00	36	165,000.00		Provide peer support to participants to help them navigate the complex systems and meet basic needs. Gather ongoing feedback from encampment residents on needs.
		Services Coordination	Shelter Manager	Catholic Charities	210,000.00	1.00	36		210,000.00	Oversee low barrier and housing focused shelter operations.
		Services Coordination	Housing Navigator	Catholic Charities	180,000.00	1.00	36	180,000.00		Work with guests at the La Posada de Gudalupe housing focused low barrier shelter on strength based housing plans to increase housing exit rates.
		Services Coordination	Shelter Clinician	Catholic Charities	225,000.00	0.50	36		112,500.00	Provide clinical services within La Posada de Guadalupe to support clients with harm reduction and the implementation of strength based housing plans.
		Services Coordination	Employment and Benefits Specialist	Community Resource Center	112,320.00	0.25	36		28,080.00	Connect participants to entitlement benefits such as social security and disability as well as employment opportunities to increase income.
		Rapid Rehousing	RRH Supervisor	Community Resource Center	180,000.00	0.25	36		45,000.00	Supervise the Housing Stability Specialist and RRH Case Manager.
		Services Coordination	Housing Stability Specialist	Community Resource Center	165,000.00	0.50	36	82,500.00		Provides supportive services and case management to households in housing to stabilize and ensure long term housing retention.
		Rapid Rehousing	RRH Case Manager	Community Resource Center	165,000.00	1.00	36		165,000.00	Provide housing search assistance and case management to move people from the encampment and shelter into housing.
		Services Coordination	Medical Provider	Southern California Care Clinic	585,000.00	0.20	36	117,000.00		Outreach medical services provided a minimum of two days per week in the encampment.
		Systems Support	Fringe Benefits- 30%	City of Carlsbad	70,425.00	1.25	36	70,425.00		Healthcare and other benefits for system support personnel.
		Services Coordination	Fringe Benefits- 30%	Partner Agencies	235,350.00	3.00	36	235,350.00	190,674.00	Healthcare and other benefits for service coorination personnel.
	Subtotal - Personnel Costs							**$ 1,325,025.00**	**$ 826,254.00**	
	NON-PERSONNEL COSTS				**UNIT**	**RATE**	**TIME**			
		Street Outreach	Flexible needs	Interfaith Community Services			36 months	108,000.00		Funding for bus passes, gas cards, mail boxes, document procurement, food, car repair, pet daycare and other basic necessities for individuals experiencing unsheltered homelessness.
		Interim Sheltering	Meals and supplies	Catholic Charities			36 months	120,000.00		Meals and supplies at the La Posada de Guadalupe shelter for people exiting the encampment into the shelter.
		Interim Sheltering	Motel vouchers	Partnering Motels	50 persons	$130 per night	1,326 nights	97,500.00	74,880.00	Motel vouchers for people exiting the encampment not able to enter existing interim shelters such as women, families and those with other needs precluding the option of congregate shelter.
		Interim Sheltering	Item storage	Self Storage	50 persons	$100 month	250 months	25,000.00		Storage rental for participants so they can safely store their belongings until they can enter permanent housing.
		Interim Sheltering	Pet boarding	San Diego Humane Society			36 months		75,000.00	Boarding or pets so that participants can enter interim shelter, treatment or other temporary locations if they are not able to bring their pets.
		Improvements to Existing Emergency Shelters	Infrastructure support	Catholic Charities			36 months	100,000.00		Shelter improvements to lower barriers and improve access for encampment residents. These costs include privacy barriers between beds, internet connectivity, computers, clothing and bus passes.
		Improvements to Existing Emergency Shelters	Infrastructure support	City of Carlsbad			36 months		2,000,000.00	The City of Carlsbad is providing a capital grant to Catholic Charities to assist with the renovation and expansion of the La Posada de Guadalupe shelter to support more people from the targeted encampment area in the low barrier and person-centered model.
		Prevention and Diversion	Reunification assistance	Interfaith Community Services	10 persons	$1000/person	36 months	10,000.00		Travel funds and stabilization needs for people able to reunify with friends or family for permanent housing.
		Prevention and Diversion	Rental Assistance	City of Carlsbad			36 months		45,000.00	Community Development Block Grant funding will be available for people who previously resided in the encampment area and are now in permanent housing but are experiencing a housing crisis.
		Rapid Rehousing	Housing Assistance	Community Resource Center	24 households	$11,250/households	36 months	120,000.00	150,000.00	Funding to move individuals from the encampment and shelter to permanent housing including rental assistance, landlord engagement and funding to reduce barriers to housing (application fees, rental debt payment, court fees, document procurement, etc.).
		Rapid Rehousing	RV Rental Assistance	Community Resource Center	6 households	$1,600 per month	36 months	115,200.00		Rental assistance payments for households with RV homes that would like to continue living in them but need support paying space rent.
		Delivery of Permanent Housing	Homeless dedicated housing vouchers	City of Carlsbad	10 vouchers	$2,400 per month	36 months		864,000.00	Homeless Dedicated Housing Choice Vouchers to connect participants with the most severe service needs to a permanent housing subsidy to end their homelessness.
		Services Coordination	Operating Costs	Partnering Agencies			36 months	129,600.00		Operating costs for partnering agencies such as cell phones, mileage, ink, printer, paper, pens, meeting space, etc.
		Administrative Costs	Administrative costs at 5%	Partnering Agencies			36 months	95,778.75		Administrative costs at 5% for partnering agencies as part of their service contracts.
	Subtotal - Non-Personnel Costs							**$ 921,078.75**	**$ 3,208,880.00**	
	ADMINISTRATIVE COSTS									
		Administrative Costs	Administrative costs at 5%	City of Carlsbad				112,305.19	201,756.70	
	Subtotal - Administrative Costs							**$ 112,305.19**	**$ 201,756.70**	
	TOTAL BUDGET							**$ 2,358,408.94**	**$ 4,236,890.70**	

Superseded by Current Budget

SAN DIEGO
Regional Task Force
on Homelessness

February 27, 2023

Dear Mr. Shilling,

The Regional Task Force on Homelessness (RTFH) is pleased to provide this letter of support to the City of Carlsbad in support of your application for the Encampment Resolution Funding Program, Round 2, Second Disbursement (ERF-2-R). RTFH serves as the HUD-designated Continuum of Care for the San Diego region, and is a funder of a variety of homeless service interventions throughout the region. The mission of RTFH is to *Reduce and end homelessness in San Diego, ensuring that if this situation does happen for anyone, it remains a rare, brief and non-recurring instance; not an outcome.* RTFH serves as a policy expert, convener, funder, and administers the Homeless Management Information System and Coordinated Entry system for the region. The City of Carlsbad's ERF-2-R proposal directly supports the *Regional Community Action Plan to Prevent and End Homelessness in San Diego,* particularly the "People Goal" of reducing the percentage of people experiencing unsheltered homelessness throughout the region by 50%.

The City of Carlsbad and RTFH have a long history of working collaboratively to address homelessness, and the City of Carlsbad has been actively engaged in RTFH as a long-standing participant in the Continuum of Care's Full Membership. We are excited to continue this collaboration by supporting Carlsbad's actionable, person-centered proposal to resolve the experience of unsheltered homelessness for people residing in encampments. Carlsbad's proposal will address the safety and wellness of people within encampments, resolve critical encampment concerns, and provide clear pathways to permanent housing. In alignment with the city's Homelessness Action Plan. The proposal uses a coordinated approach which is data-informed, non-punitive, low-barrier, person-centered, and consistent with the principles of housing first.

We look forward to partnering with the City of Carlsbad on this proposal as they continue to connect people experiencing homelessness to permanent housing options that reduce and end homelessness.

Sincerely,

TAMERA KOHLER, CEO
Regional Task Force on Homelessness

COMMUNITY RESOURCE CENTER

Date: February 22, 2023

To: Chris Shilling, Senior Program Manager, Homeless Services
City of Carlsbad
(442) 339-2284
Chris.shilling@carlsbadca.gov

From: John Van Cleef, CEO
Community Resource Center
(760) 230-6309
Johnvancleef@crcncc.org

Subject: Letter of Support- Encampment Resolution Grant

Dear Mr. Shilling,

Community Resource Center is pleased to provide this letter of support to the City of Carlsbad in support of your application for the Encampment Resolution Funding Program, Round 2, Second Disbursement (ERF-2-R). Founded in 1979, CRC's mission is to help our neighbors create paths to healthy food, stable homes and safe relationships. Individuals and families come to CRC for help to overcome barriers to personal well-being – trauma, systemic racism, racial inequality, economic instability, unemployment, food and/or housing insecurity, poverty and inaccessibility of mental health services. CRC provides emergency assistance, case management, counseling, shelter, and food assistance to low-income individuals and families who are economically vulnerable, experiencing homelessness or at imminent risk of homelessness, including domestic violence (DV) survivors.

Community Resource Center has a long history of working collaboratively with the City of Carlsbad to address homelessness providing rapid re-housing services, employment and benefits services, and providing homelessness prevention through the city's Community Development Block Grant (CDBG) program. We are excited to continue this collaboration through Carlsbad's actionable, person-centered proposal to resolve the experience of unsheltered homelessness for people residing in encampments. Carlsbad's proposal will address the safety and wellness of people within encampments, resolve critical encampment concerns, and provide clear pathways to permanent housing. In alignment with the city's Homelessness Action Plan. the proposal uses a coordinated approach which is data-informed, non-punitive, low-barrier, person-centered, and consistent with the principles of housing first.

We look forward to partnering with the city on this proposal and continuing to help connect people experiencing homelessness to permanent housing options that reduce and end homelessness in the City of Carlsbad.

Sincerely,

John Van Cleef
Chief Executive Officer

February 21, 2023

Dear Mr. Shilling,

Interfaith Community Services is pleased to provide this letter of support to the City of Carlsbad in support of your application for the Encampment Resolution Funding Program, Round 2, Second Disbursement (ERF-2-R). Interfaith Community Services is the most comprehensive human services agency in North San Diego County. Our organization provides housing, food, employment support, addiction treatment, and other critical resources for local people in crisis. Through our 75+ programs, Interfaith offers both immediate safety net services and long-term, life-changing wraparound programs that work to break the cycle of poverty and homelessness.

Interfaith Community Services has a long history of working collaboratively with the City of Carlsbad to address homelessness providing impactful outreach services to people experiencing homelessness, basic needs and employment assistance through the Carlsbad Service Center and providing homelessness prevention services through the city's Community Development Block Grant (CDBG) program. We are excited to continue this collaboration through Carlsbad's actionable, person-centered proposal to resolve the experience of unsheltered homelessness for people residing in encampments. Carlsbad's proposal will address the safety and wellness of people within encampments, resolve critical encampment concerns, and provide clear pathways to permanent housing. In alignment with the city's Homelessness Action Plan. the proposal uses a coordinated approach which is data-informed, non-punitive, low-barrier, person-centered, and consistent with the principles of housing first.

We look forward to partnering with the city on this proposal and continuing to help connect people experiencing homelessness to permanent housing options that reduce and end homelessness in the City of Carlsbad.

Sincerely,

Greg Anglea
Chief Executive Officer
Cohn Family CEO Chair
Interfaith Community Services

Catholic Charities
DIOCESE OF SAN DIEGO
Faith in Action

February 27, 2023

Dear Mr. Shilling,

Catholic Charities Diocese of San Diego is pleased to provide the City of Carlsbad with this letter in support of your application for the Encampment Resolution Funding Program, Round 2, Second Disbursement (ERF-2-R).

Catholic Charities has been serving people experiencing homelessness since 1980. La Posada de Guadalupe, known as "La Posada", opened in 1992 as an emergency shelter in the City of Carlsbad for farmworkers living in the canyons of North Coastal San Diego County. The facility was rebuilt in 2012, expanding its capacity to a total of 100 beds for men who are unhoused, including farm workers. Today it remains the only year-round interim housing program for single men in the North Coastal region.

La Posada's trauma-informed, low-barrier model prioritizes referrals from outreach partners for available beds. La Posada offers three meals daily: a hearty breakfast, a sack lunch for men to take to work, and a hot, nutritious dinner. Residents have onsite access to housing-focused case management and short-term behavioral health services addressing mental health and substance use-related concerns. Employment, job training, and medical services are provided by partner agencies.

Catholic Charities has a long history of working collaboratively with the City of Carlsbad to address homelessness by providing shelter and supportive services through the La Posada shelter. We look forward to continuing this collaboration through Carlsbad's actionable, person-centered proposal to help resolve the experience of unsheltered homelessness for people residing in encampments.

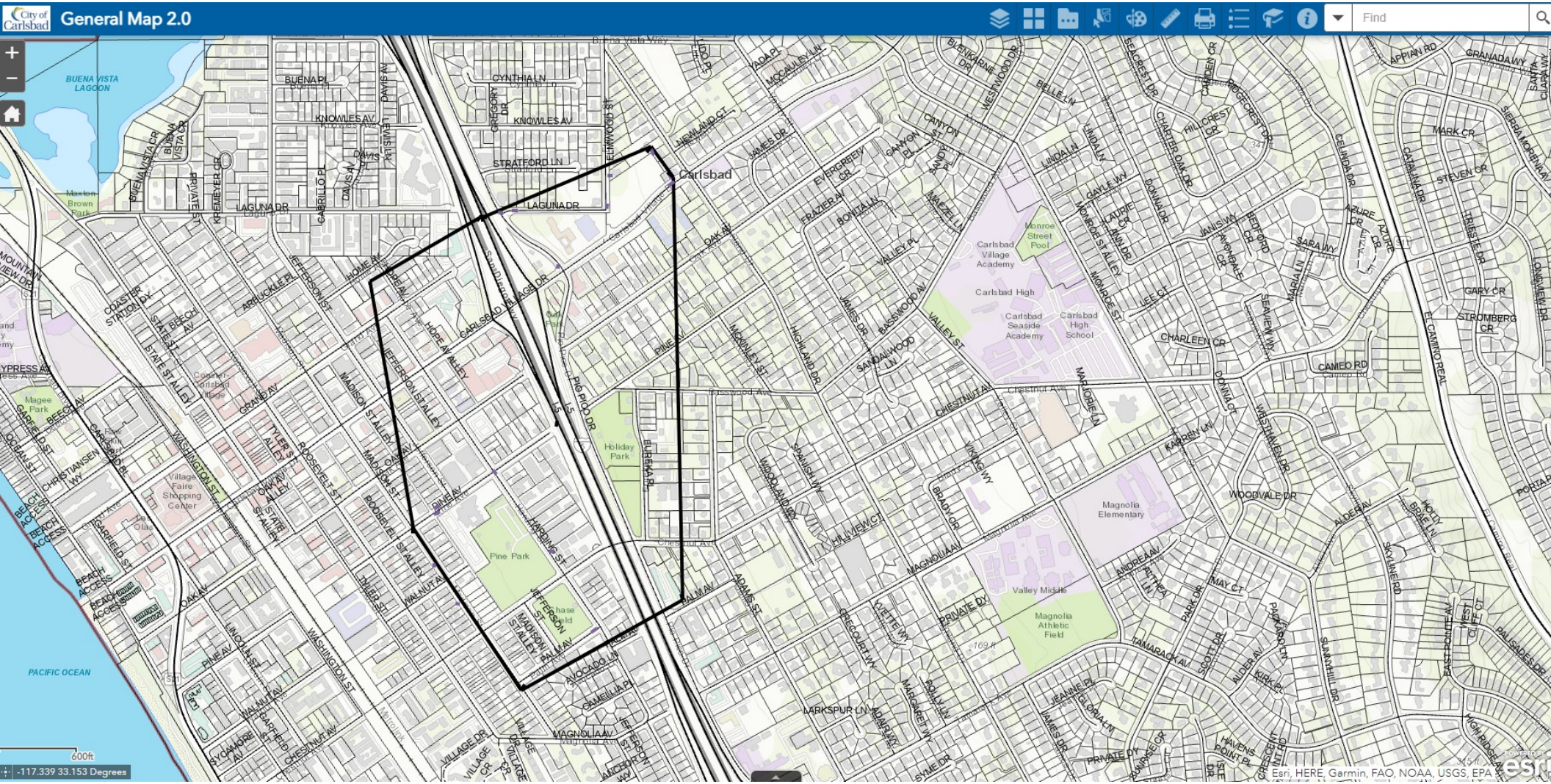
Carlsbad's proposal will address the safety and wellness of people within encampments, resolve critical encampment concerns, and provide them with clear pathways towards permanent housing in alignment with the city's Homelessness Action Plan. Our proposal uses a data-informed, non-punitive, low-barrier, person-centered approach, consistent with the principles of housing first.

We look forward to partnering with the City of Carlsbad on this proposal and continuing our efforts to connect people experiencing homelessness with permanent housing options that are designed to reduce homelessness in the City of Carlsbad.

Sincerely,

Appaswamy Vino Pajanor
Chief Executive Officer

Catholic Charities Diocese of San Diego
3888 Paducah Drive San Diego, CA 92117
ccdsd.org
Phone: 619.323.2841 Fax: 619.234.7002


City of Carlsbad
General Map 2.0
Find
Carlsbad
BUENA VISTA LAGOON
PACIFIC OCEAN
Monroe Street Pool
Carlsbad Village Academy
Carlsbad High
Carlsbad Seaside Academy
Carlsbad High School
Holiday Park
Pine Park
Magnolia Elementary
Valley Middle
Magnolia Athletic Field
Village Faire Shopping Center
Coaster Carlsbad Village
Purchase Old Field
LAGUNA DR
CARLSBAD VILLAGE DR
PINE AV
OAK AV
CHESTNUT AV
MAGNOLIA AV
LARKSPUR LN
600ft
-117.339 33.153 Degrees
Esri, HERE, Garmin, FAO, NOAA, USGS, EPA

ERF Budget Change Request Form

This budget change request was submitted on 4/12/2024 7:32 PM

Introduction

Please select from the list of jurisdictions
Carlsbad

The selected jurisdiction is associated with the following ERF award(s). Select the award(s) for which you are submitting this budget change request:

ERF-2R award in the amount of $2,358,408.94
Yes

Please confirm the selections are accurate before proceeding in this form.

ERF-2R Budget Change Request

Answer all of the questions below. Reponses should be concise and provide specific details explaining any proposed changes to funding and/or project plans.

Generally, the effective date is the date this form is submitted, however, in unique circumstances Cal ICH will consider retroactivity.

What date are you requesting that the revised budget be effective?
4/1/2024

If you would like this date to be retroactive, please explain why.
N/A

Are you requesting an expedited review?
No

Provide a proposed budget below.
Budget Adjustment Request ERF Standardized Budget_City of Carlsbad_04.1.xlsx

New Proposed Budget for ERF-2R funds by Eligible Use Category

Rapid Rehousing	Operating Subsidies	Street Outreach	Services Coordination

Rapid rehousing, including housing identification services, rental subsidies, security deposits, incentives to landlords, and holding fees for eligible persons, housing search assistance, case management and facilitate access to other community-based services.

New Proposed Budget
$235,200.00

Previously Approved Budget
$235,200.00

Operating subsidies in new and existing affordable or supportive housing units, emergency shelters, and navigation centers. Operating subsidies may include operating reserves.

New Proposed Budget
$0.00

Previously Approved Budget
$0.00

Street outreach to assist eligible persons to access crisis services, interim housing options, and permanent housing and services.

New Proposed Budget
$348,000.00

Previously Approved Budget
$348,000.00

Services coordination, which may include access to workforce, education, and training programs, or other services needed to improve and promote housing stability for eligible persons, as well as direct case management services being provided to persons.

New Proposed Budget
$1,005,228.75

Previously Approved Budget
$1,005,228.75

Systems Support

Systems support for activities that improve, strengthen, augment, complement, and/or are necessary to create regional partnerships and a homeless services and housing delivery system that resolves persons' experiences of unsheltered homelessness.

New Proposed Budget
$305,175.00

Previously Approved Budget

Delivery of Permanent Housing

Delivery of permanent housing and innovative housing solutions, such as unit conversions that are well suited for eligible persons.

New Proposed Budget
$0.00

Previously Approved Budget

Prevention and Shelter Diversion

Prevention and shelter diversion to permanent housing, including flexible forms of financial assistance, problem solving assistance, and other services to prevent people that have been placed into permanent housing from losing their housing and falling back into unsheltered homelessness. This category is only available to serve people who were formerly residing in the prioritized ERF encampment site.

New Proposed Budget
$10,000.00

Previously Approved Budget

Interim Sheltering

Interim sheltering, limited to newly developed clinically enhanced congregate shelters, new or existing noncongregate shelters, and operations of existing navigation centers and shelters based on demonstrated need that are well suited for eligible persons.

New Proposed Budget
$242,500.00

Previously Approved Budget

$305,175.00	$0.00	$10,000.00	$242,500.00

Improvements to Existing Emergency Shelters

Improvements to existing emergency shelters to lower barriers, increase privacy, better address the needs of eligible persons, and improve outcomes and exits to permanent housing.

New Proposed Budget
$100,000.00

Previously Approved Budget
$100,000.00

Administrative Costs

Up to 5% of grant funds may be applied to administrative costs. Administrative costs incurred by the city, county, continuum of care, to administer its program allocation.

New Proposed Budget
$112,305.19

Previously Approved Budget
$112,305.19

Budget Change Request Total

Total New Proposed Budget
2,358,408.94

Total Previous Budget
2,358,408.94

Reason for the Request and Resulting Change

What prompted the need for this change?
We are keeping the same amount available for Rapid Rehousing but instead of having a line item for unit rentals and a line item for space rentals for oversized vehicles we would like to combine them together. This will provide more flexibility to use the funding where the need is greater whether that is paying more for a space rental or providing a participant with a higher or longer amount of rental assistance.

At the program level, what will change if this budget change request is approved?

Programmatically, what will be eliminated, reduced, or augmented from the previously approved budget?
Nothing will be reduced as a result of this request. We will have more flexibility to serve areas where the need is most and provide participants with the support level they need.

Programmatically, what will be added, expanded, or augmented in the newly proposed budget?
The flexibility will allow us to better meet the needs of the participants while still spending the funding under the previously approved category of Rapid Rehousing.

Certify and Submit

Title
Homeless Services Manager

Name
Chris Shilling

Phone
(442) 339-2284

Email
chris.shilling@carlsbadca.gov

[Form.Introduction.JurisdictionAndContractSelection.PleaseSelectYourJurisdiction.JurisdictionSelection] certifies that all information included in this form is true and accurate to the best of their knowledge.
Yes

California Department of
Housing and Community Development

ERF Budget Change Request Form

This budget change request was submitted on 7/26/2024 12:31 AM

Introduction

Please select from the list of jurisdictions
Carlsbad

The selected jurisdiction is associated with the following ERF award(s). Select the award(s) for which you are submitting this budget change request:

ERF-2R award in the amount of $2,358,408.94
Yes

Please confirm the selections are accurate before proceeding in this form.

ERF-2R Budget Change Request

Answer all of the questions below. Reponses should be concise and provide specific details explaining any proposed changes to funding and/or project plans.

Generally, the effective date is the date this form is submitted, however, in unique circumstances HPD Homelesness Grants will consider approving retroactive effective dates.

What date are you requesting that the revised budget be effective?
8/1/2024

If you would like this date to be retroactive, please explain why.
N/A

Are you requesting an expedited review?
No

Provide a proposed budget below.
Budget Adjustment Request ERF Standardized Budget_City of Carlsbad_07.1.xlsx

New Proposed Budget for ERF-2R funds by Eligible Use Category

Rapid Rehousing	Operating Subsidies	Street Outreach	Services Coordination
Rapid rehousing, including housing identification services, rental subsidies, security deposits, incentives to landlords, and holding fees for eligible persons, housing search assistance, case management and facilitate access to other community-based services.	*Operating subsidies in new and existing affordable or supportive housing units, emergency shelters, and navigation centers. Operating subsidies may include operating reserves.*	*Street outreach to assist eligible persons to access crisis services, interim housing options, and permanent housing and services.*	*Services coordination, which may include access to workforce, education, and training programs, or other services needed to improve and promote housing stability for eligible persons, as well as direct case management services being provided to persons.*
New Proposed Budget $235,200.00	**New Proposed Budget** $0.00	**New Proposed Budget** $373,000.00	**New Proposed Budget** $1,005,228.75
Previously Approved Budget $235,200.00	**Previously Approved Budget** $0.00	**Previously Approved Budget** $348,000.00	**Previously Approved Budget** $1,005,228.75

Systems Support	Delivery of Permanent Housing	Prevention and Shelter Diversion	Interim Sheltering
Systems support for activities that improve, strengthen, augment, complement, and/or are necessary to create regional partnerships and a homeless services and housing delivery system that resolves persons' experiences of unsheltered homelessness.	*Delivery of permanent housing and innovative housing solutions, such as unit conversions that are well suited for eligible persons.*	*Prevention and shelter diversion to permanent housing, including flexible forms of financial assistance, problem solving assistance, and other services to prevent people that have been placed into permanent housing from losing their housing and falling back into unsheltered homelessness. This category is only available to serve people who were formerly residing in the prioritized ERF encampment site.*	*Interim sheltering, limited to newly developed clinically enhanced congregate shelters, new or existing noncongregate shelters, and operations of existing navigation centers and shelters based on demonstrated need that are well suited for eligible persons.*
New Proposed Budget $305,175.00	**New Proposed Budget** $0.00	**New Proposed Budget** $10,000.00	**New Proposed Budget** $217,500.00

Previously Approved Budget $305,175.00	**Previously Approved Budget** $0.00	**Previously Approved Budget** $10,000.00	**Previously Approved Budget** $242,500.00

Improvements to Existing Emergency Shelters	**Administrative Costs**
Improvements to existing emergency shelters to lower barriers, increase privacy, better address the needs of eligible persons, and improve outcomes and exits to permanent housing.	*Up to 5% of grant funds may be applied to administrative costs. Administrative costs incurred by the city, county, continuum of care, to administer its program allocation.*
New Proposed Budget $100,000.00	**New Proposed Budget** $112,305.19
Previously Approved Budget $100,000.00	**Previously Approved Budget** $112,305.19

Budget Change Request Total

Total New Proposed Budget
2,358,408.94

Total Previous Budget
2,358,408.94

Reason for the Request and Resulting Change

What prompted the need for this change?
We budgeted all funding for storage needs to be used at a storage facility. We are seeing more of a need to provide people with mobile storage devices and other storage opportunities. Especially people who are using shopping carts to store and transport their belongings. This would also move the $25,000 allocated from the category of Interim Sheltering to Street Outreach because storage would be available to those who continue to live in the encampment area and not just those accessing temporary shelter.

At the program level, what will change if this budget change request is approved?

Programmatically, what will be eliminated, reduced, or augmented from the previously approved budget?
N/A

Programmatically, what will be added, expanded, or augmented in the newly proposed budget?
More storage options would be available to meet the need we are seeing.

Certify and Submit

Please provide any additional comments
Thank you for your time and flexibility to help us adapt and meet the needs in our community.

Title
Homeless Services Manager

Name
Chris Shilling

Phone
(442) 339-2284

Email
chris.shilling@carlsbadca.gov

[Form.Introduction.JurisdictionAndContractSelection.PleaseSelectYourJurisdiction.JurisdictionSelection] certifies that all information included in this form is true and accurate to the best of their knowledge.
Yes

California Department of
Housing and Community Development

ERF Budget Change Request Form

This budget change request was submitted on 7/28/2025 9:31 PM

Introduction

Please select the ERF Round for which you are submitting this budget change request:
ERF-2R

ERF-2R Budget Change Request

Select the ERF-2R Funded Encampment
City of Carlsbad — The Village

Answer all of the questions below. Reponses should be concise and provide specific details explaining any proposed changes to funding and/or project plans.

Generally, the effective date is the date this form is submitted, however, in unique circumstances HPD Homelesness Grants will consider approving retroactive effective dates.

What date are you requesting that the revised budget be effective?
8/1/2025

If you would like this date to be retroactive, please explain why.
N/A

Are you requesting an expedited review?
No

Provide a proposed budget below.
6.30.2025 Budget Adjustment Request ERF-2-R Standardized Budget_City of Carlsbad.xlsx

New Proposed Budget for ERF-2R funds by Eligible Use Category

Rapid Rehousing	Operating Subsidies	Street Outreach	Services Coordination
Rapid rehousing,	*Operating subsidies in*	*Street outreach to assist*	*Services coordination,*

including housing identification services, rental subsidies, security deposits, incentives to landlords, and holding fees for eligible persons, housing search assistance, case management and facilitate access to other community-based services.	*new and existing affordable or supportive housing units, emergency shelters, and navigation centers. Operating subsidies may include operating reserves.*	*eligible persons to access crisis services, interim housing options, and permanent housing and services.*	*which may include access to workforce, education, and training programs, or other services needed to improve and promote housing stability for eligible persons, as well as direct case management services being provided to persons.*
New Proposed Budget $310,192.65	**New Proposed Budget** $0.00	**New Proposed Budget** $373,000.00	**New Proposed Budget** $922,239.67
Previously Approved Budget $235,200.00	**Previously Approved Budget** $0.00	**Previously Approved Budget** $373,000.00	**Previously Approved Budget** $1,005,228.75

Systems Support	**Delivery of Permanent Housing**	**Prevention and Shelter Diversion**	**Interim Sheltering**
Systems support for activities that improve, strengthen, augment, complement, and/or are necessary to create regional partnerships and a homeless services and housing delivery system that resolves persons' experiences of unsheltered homelessness.	*Delivery of permanent housing and innovative housing solutions, such as unit conversions that are well suited for eligible persons.*	*Prevention and shelter diversion to permanent housing, including flexible forms of financial assistance, problem solving assistance, and other services to prevent people that have been placed into permanent housing from losing their housing and falling back into unsheltered homelessness. This category is only available to serve people who were formerly residing in the prioritized ERF encampment site.*	*Interim sheltering, limited to newly developed clinically enhanced congregate shelters, new or existing noncongregate shelters, and operations of existing navigation centers and shelters based on demonstrated need that are well suited for eligible persons.*
New Proposed Budget $305,175.00	**New Proposed Budget** $0.00	**New Proposed Budget** $10,000.00	**New Proposed Budget** $225,496.43
Previously Approved Budget $305,175.00	**Previously Approved Budget** $0.00	**Previously Approved Budget** $10,000.00	**Previously Approved Budget** $217,500.00

Improvements to Existing Emergency Shelters	Administrative Costs
Improvements to existing emergency shelters to lower barriers, increase privacy, better address the needs of eligible persons, and improve outcomes and exits to permanent housing.	*Up to 5% of grant funds may be applied to administrative costs. Administrative costs incurred by the city, county, continuum of care, to administer its program allocation.*
New Proposed Budget $100,000.00	**New Proposed Budget** $112,305.19
Previously Approved Budget $100,000.00	**Previously Approved Budget** $112,305.19

Budget Change Request Total

Total New Proposed Budget
2,358,408.94

Total Previous Budget
2,358,408.94

Reason for the Request and Resulting Change

What prompted the need for this change?
The Community Resource Center has been able to leverage current staff members in other programs to provide case management for the rapid re-housing participants in ERF-2-R. They have requested the overage in personnel funds be moved to rapid re-housing rental assistance to be able to assist additional households. In addition, there was an overcalculation in the initial budget submitted for administrative funds for partner agencies. We are requesting this overage be reallocated to interim sheltering to be used at the motel voucher program.

At the program level, what will change if this budget change request is approved?

Programmatically, what will be eliminated, reduced, or augmented from the previously approved budget?
No services will be reduced with this move.

Programmatically, what will be added, expanded, or augmented in the newly proposed budget?
Additional households will be able to be served with the additional rapid re-housing rental assistance funding.

Certify and Submit

Please provide any additional comments

Title
Senior Program Manager

Name
Jessica Klein

Phone
(442) 339-5973

Email
jessica.klein@carlsbadca.gov

certifies that all information included in this form is true and accurate to the best of their knowledge.
Yes

California Department of
Housing and Community Development

ERF Budget Change Request Form

This budget change request was submitted on 1/30/2026 7:46 PM

Introduction

Please select the ERF Round for which you are submitting this budget change request:
ERF-2R

ERF-2R Budget Change Request

Select the ERF-2R Funded Encampment
City of Carlsbad — The Village

Answer all of the questions below. Reponses should be concise and provide specific details explaining any proposed changes to funding and/or project plans.

Generally, the effective date is the date this form is submitted, however, in unique circumstances HPD Homelesness Grants will consider approving retroactive effective dates.

What date are you requesting that the revised budget be effective?
2/1/2026

If you would like this date to be retroactive, please explain why.
N/A

Are you requesting an expedited review?
No

Provide a proposed budget below.
1.31.2026 Budget Adjustment Request ERF-2-R Standardized Budget_City of Carlsbad.xlsx

New Proposed Budget for ERF-2R funds by Eligible Use Category

Rapid Rehousing	Operating Subsidies	Street Outreach	Services Coordination
Rapid rehousing,	*Operating subsidies in*	*Street outreach to assist*	*Services coordination,*

including housing identification services, rental subsidies, security deposits, incentives to landlords, and holding fees for eligible persons, housing search assistance, case management and facilitate access to other community-based services.	*new and existing affordable or supportive housing units, emergency shelters, and navigation centers. Operating subsidies may include operating reserves.*	*eligible persons to access crisis services, interim housing options, and permanent housing and services.*	*which may include access to workforce, education, and training programs, or other services needed to improve and promote housing stability for eligible persons, as well as direct case management services being provided to persons.*
New Proposed Budget $310,192.65	**New Proposed Budget** $0.00	**New Proposed Budget** $373,000.00	**New Proposed Budget** $930,236.10
Previously Approved Budget $310,192.65	**Previously Approved Budget** $0.00	**Previously Approved Budget** $373,000.00	**Previously Approved Budget** $922,239.67

Systems Support	**Delivery of Permanent Housing**	**Prevention and Shelter Diversion**	**Interim Sheltering**
Systems support for activities that improve, strengthen, augment, complement, and/or are necessary to create regional partnerships and a homeless services and housing delivery system that resolves persons' experiences of unsheltered homelessness.	*Delivery of permanent housing and innovative housing solutions, such as unit conversions that are well suited for eligible persons.*	*Prevention and shelter diversion to permanent housing, including flexible forms of financial assistance, problem solving assistance, and other services to prevent people that have been placed into permanent housing from losing their housing and falling back into unsheltered homelessness. This category is only available to serve people who were formerly residing in the prioritized ERF encampment site.*	*Interim sheltering, limited to newly developed clinically enhanced congregate shelters, new or existing noncongregate shelters, and operations of existing navigation centers and shelters based on demonstrated need that are well suited for eligible persons.*
New Proposed Budget $305,175.00	**New Proposed Budget** $0.00	**New Proposed Budget** $10,000.00	**New Proposed Budget** $217,500.00
Previously Approved Budget $305,175.00	**Previously Approved Budget** $0.00	**Previously Approved Budget** $10,000.00	**Previously Approved Budget** $225,496.43

Improvements to Existing Emergency Shelters	Administrative Costs
Improvements to existing emergency shelters to lower barriers, increase privacy, better address the needs of eligible persons, and improve outcomes and exits to permanent housing.	*Up to 5% of grant funds may be applied to administrative costs. Administrative costs incurred by the city, county, continuum of care, to administer its program allocation.*
New Proposed Budget $100,000.00	**New Proposed Budget** $112,305.19
Previously Approved Budget $100,000.00	**Previously Approved Budget** $112,305.19

Budget Change Request Total

Total New Proposed Budget
2,358,408.94

Total Previous Budget
2,358,408.94

Reason for the Request and Resulting Change

What prompted the need for this change?
The previous budget adjustment errantly removed more funding from services coordination than intended.

At the program level, what will change if this budget change request is approved?

Programmatically, what will be eliminated, reduced, or augmented from the previously approved budget?
In the previous budget adjustment we added funding to the motel voucher program. This funding has not been utilized and will be returned to services coordination. The city has funds remaining for the motel voucher program and will continue to fund motel vouchers once that funding is expended through the use of ERF-2-R interest earned.

Programmatically, what will be added, expanded, or augmented in the newly proposed budget?
The funding was originally allocated to services coordination and when a reduction was made in the last budget adjustment we errantly removed too much from the services coordination category. This adjustment will replace the errantly removed funding.

Certify and Submit

Please provide any additional comments
Please feel free to reach out with any questions.

Title
Senior Program Manager

Name
Jessica Klein

Phone
(442) 339-5973

Email
jessica.klein@carlsbadca.gov

certifies that all information included in this form is true and accurate to the best of their knowledge.
Yes

		ELIGIBLE USE CATEGORY	<5 WORD DESCRIPTION	NAME OF ENTITY OR PART OF PROPOSAL				ERF-2-R CURRENT BUDGET	ERF -2-R PROPOSED BUDGET	LEVERAGED FISCAL SUPPORT	2 SENTENCE DESCRIPTION
Guidance and Intended Use	*This budget template may be slightly modified to meet local needs. If awarded funding, this budget, once approved, will serve as your communitys official project budget. Any changes to this budget must be authorized through the change request process.* ***Priniciple** : Cal ICH should be able to navigate only your submitted budget and understand the general parameters of the proposal and how it may be funded.*	*Use dropdowns. See NOFA, III. A.*	*Enables Cal ICH to immediately understand the line item.*	*Enables Cal ICH to associate the line item with specific entities or parts of a proposal.*				*Only ERF-2-R Funds*	*Only ERF-2-R Funds*	*Non ERF-2-R Funds That WILL be Used to Support this Proposal*	*Enables Cal ICH to better understand the line item, context, and / or other pertinent information related to the proposed line item.*
	PERSONNEL COSTS				**SALARY**	**FTE**	**MONTHS**				
		Systems Support	Senior Program Manager	City of Carlsbad	339,000.00	0.25	36	84,750.00	84,750.00		Oversee the implementation and ongoing operations of the initiative.
		Systems Support	By Name List & Data Coordinator	City of Carlsbad	300,000.00	0.50	36	150,000.00	150,000.00	234,750.00	Ensure participants are assessed and referred to the appropriate intervention. Track data and lead case conferencing.
		Street Outreach	Outeach Manager	Interfaith Community Services	300,000.00	0.25	36			75,000.00	Provide supervision to the Outreach Social Worker and the Peer Support Specialist.
		Street Outreach	Outreach Social Worker	Interfaith Community Services	240,000.00	1.00	36	240,000.00	240,000.00		Create individual support plans and provide intensive case management to participants to help them access housing.
		Services Coordination	Peer Support Specialist	Interfaith Community Services	165,000.00	1.00	36	165,000.00	165,000.00		Provide peer support to participants to help them navigate the complex systems and meet basic needs. Gather ongoing feedback from encampment residents on needs.
		Services Coordination	Shelter Manager	Catholic Charities	210,000.00	1.00	36			210,000.00	Oversee low barrier and housing focused shelter operations.
		Services Coordination	Housing Navigator	Catholic Charities	180,000.00	1.00	36	180,000.00	180,000.00		Work with guests at the La Posada de Guadalupe housing focused low barrier shelter on strength based housing plans to increase housing exit rates.
		Services Coordination	Shelter Clinician	Catholic Charities	225,000.00	0.50	36			112,500.00	Provide clinical services within La Posada de Guadalupe to support clients with harm reduction and the implementation of strength based housing plans.
		Services Coordination	Employment and Benefits Specialist	Community Resource Center	112,320.00	0.25	36			28,080.00	Connect participants to entitlement benefits such as social security and disability as well as employment opportunities to increase income.
		Rapid Rehousing	RRH Supervisor	Community Resource Center	180,000.00	0.25	36			45,000.00	Supervise the Housing Stability Specialist and RRH Case Manager.
		Services Coordination	Housing Stability Specialist	Community Resource Center	165,000.00	0.50	36	24,813.34	24,813.34		Provides supportive services and case management to households in housing to stabilize and ensure long term housing retention.
		Rapid Rehousing	RRH Case Manager	Community Resource Center	165,000.00	1.00	36			165,000.00	Provide housing search assistance and case management to move people from the encampment and shelter into housing.
		Services Coordination	Medical Provider	Southern California Care Clinic	585,000.00	0.20	36	117,000.00	117,000.00		Outreach medical services provided a minimum of two days per week in the encampment.
		Systems Support	Fringe Benefits- 30%	City of Carlsbad	70,425.00	1.25	36	70,425.00	70,425.00		Healthcare and other benefits for system support personnel.
		Services Coordination	Fringe Benefits- 30%	Partner Agencies	218,044.00	3.00	36	218,044.01	218,044.01	190,674.00	Healthcare and other benefits for service coorination personnel.
	Subtotal - Personnel Costs							**$ 1,250,032.35**	**$ 1,250,032.35**	**$ 1,061,004.00**	
	NON-PERSONNEL COSTS				**UNIT**	**RATE**	**TIME**				
		Street Outreach	Flexible needs	Interfaith Community Services			36 months	108,000.00	108,000.00		Funding for bus passes, gas cards, mail boxes, document procurement, food, car repair, pet daycare and other basic necessities for individuals experiencing unsheltered homelessness.
		Interim Sheltering	Meals and supplies	Catholic Charities			36 months	120,000.00	120,000.00		Meals and supplies at the La Posada de Guadalupe shelter for people exiting the encampment into the shelter.
		Interim Sheltering	Motel vouchers	Partnering Motels	50 persons	$130 per night	1,326 nights	105,496.43	97,500.00	74,880.00	Motel vouchers for people exiting the encampment not able to enter existing interim shelters such as women, families and those with other needs precluding the option of congregate shelter.
		Street Outreach	Item storage	SelfStorage	50 persons	$100 month	250 months	25,000.00	25,000.00		Storage rental, mobile storage devices, and other storage options for participants so they can safely store their belongings until they can enter permanent housing.
		Interim Sheltering	Pet boarding	San Diego Humane Society			36 months			75,000.00	Boarding or pets so that participants can enter interim shelter, treatment or other temporary locations if they are not able to bring their pets.
		Improvements to Existing Emergency Shelters	Infrastructure support	Catholic Charities			36 months	100,000.00	100,000.00		Shelter improvements to lower barriers and improve access for encampment residents. These costs include privacy barriers between beds, internet connectivity, computers, clothing and bus passes.
		Improvements to Existing Emergency Shelters	Infrastructure support	City of Carlsbad			36 months			2,000,000.00	The City of Carlsbad is providing a capital grant to Catholic Charities to assist with the renovation and expansion of the La Posada de Guadalupe shelter to support more people from the targeted encampment area in the low barrier and person-centered model.
		Prevention and Diversion	Reunification assistance	Interfaith Community Services	10 persons	$1000/person	36 months	10,000.00	10,000.00		Travel funds and stabilization needs for people able to reunify with friends or family for permanent housing.
		Prevention and Diversion	Rental Assistance	City of Carlsbad			36 months			45,000.00	Community Development Block Grant funding will be available for people who previously resided in the encampment area and are now in permanent housing but are experiencing a housing crisis.
		Rapid Rehousing	Housing Assistance	Community Resource Center	24 households	$16,000/household	36 months	310,192.65	310,192.65	150,000.00	Funding to move individuals from the encampment and shelter to permanent housing including rental assistance, space fee assistance for oversized vehicles, landlord engagement and funding to reduce barriers to housing (application fees, rental debt payment, court fees, document procurement, etc.).
		Delivery of Permanent Housing	Homeless dedicated housing vouchers	City of Carlsbad	10 vouchers	$2,400 per month	36 months			864,000.00	Homeless Dedicated Housing Choice Vouchers to connect participants with the most severe service needs to a permanent housing subsidy to end their homelessness.
		Services Coordination	Operating Costs	Partnering Agencies			36 months	129,600.00	137,596.43		Operating costs for partnering agencies such as cell phones, mileage, ink, printer, paper, pens, meeting space, etc.
		Services Coordination	Administrative costs at 5%	Partnering Agencies			36 months	87,782.32	87,782.32		Administrative costs at 5% for partnering agencies as part of their service contracts.
	Subtotal - Non-Personnel Costs							**$ 996,071.40**	**$ 996,071.40**	**$ 3,208,880.00**	
	ADMINISTRATIVE COSTS										
		Administrative Costs	Administrative costs at 5%	City of Carlsbad				112,305.19	112,305.19	213,494.20	
	Subtotal - Administrative Costs							**$ 112,305.19**	**$ 112,305.19**	**$ 213,494.20**	
	TOTAL BUDGET							**$ 2,358,408.94**	**$ 2,358,408.94**	**$ 4,483,378.20**	