

## FY 26-27 Budget Recommendation

SBCCOG Homeless Services and Prevention Funding:

- FY26-27 Local Solutions Fund (LSF): \$3,173,701
- FY25-26 LSF Rollover: \$679,357
- FY26-27 LACAHSR Renter Protection and Homeless Prevention (RPHP): \$5,285,764

Grand Total Budget: \$9,138,822

[Additional \$7.9 million of LACAHSR Production, Preservation, and Ownership funding will be brought to Steering at later date]

# FY 26-27 LSF Program Recommendations

3 Main Strategy Buckets:

## Income Subsidies

- Client Aid
- Time Limited Subsidies (rental assistance)

## Housing Navigation (Case Management)

- South Bay Housing Navigation and Care Coordination

## Shelters and Housing

- SHARE Housing to Employment
- Motel and Single Room Occupancy Beds
- Tiny Homes Support

## Additional Funding

- About 10% of the funds will go towards Program Implementation Cost and SBCCOG administration.
  - Program Implementation costs include salaries of our Program Manager, Project Coordinator, and Care Coordinator. Administrative costs include accounting, legal, rent, executive oversight, and other operating expenses.
- Staff anticipates there will be roughly \$679,000 of rollover funds from FY25-26. SBCCOG will program these funds into Client Aid and SHARE Housing to Employment. Any additional rollover funds will be programmed into Client Aid.

# FY 26-27 LSF Program Recommendations

## FY26-27 LSF BUDGET AND FY25-26 ROLLOVER

	Local Solutions Fund	
	FY 25-26 Roll Over	FY26-27 Budget
<u>Income Subsidies</u>		
Client Aid	\$279,357	-
Time Limited Subsidies	-	\$416,331
<u>Housing Navigation and Coordination (Case Management)</u>		
South Bay Housing Navigation and Coordination	-	\$1,120,000
<u>Shelter and Housing</u>		
SHARE Housing to Employment	\$400,000	\$100,000
Motel and SRO Beds	-	\$645,000
Tiny Homes Support	-	\$575,000
Programs Implementation Costs	-	\$217,370
SBCCOG Admin Costs	-	\$100,000
<b>Grand Total</b>	<b>\$679,357</b>	<b>\$3,173,701</b>

## FY 26-27 LACAHSR RPHP Recommendations

3 Main Strategy Buckets:

### Capacity Building

- Cal Aim Consultant – County transitional rents to offset shelter costs; Managed Care Plans to offset Housing Navigation costs

### Legal Services

- Eviction and prevention services; justice impacted legal services

### Rental and Financial Subsidies

- Available for all cities through WLCAC and St Margaret's Center

# FY 26-27 LACAHSR RPHP Recommendations

## FY26-27 LACAHSR RPHP BUDGET

LACAHSR RPHP  
FY26-27 Budget

### Capacity Building

Cal Aim Capacity Building	150,000
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### Legal Services (40% of RPHP Budget)

Eviction and Prevention	\$1,250,000
Expungements	\$800,000
Housing Focus Case Management	\$115,000

### Rental Subsidies (45% of RPHP Budget)

Non-Profit Partners	\$1,977,955
City Partner/Other	\$400,000

Programs Implementation Costs	\$244,422
SBCCOG Admin Costs	\$348,387

<b>Grand Total</b>	<b>\$5,285,764</b>
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