

Measure P Staff Recommendations FY2024 Mid Biennial Budget

BUDGET AND FINANCE POLICY COMMITTEE

APRIL 27, 2023

Overview of Presentation

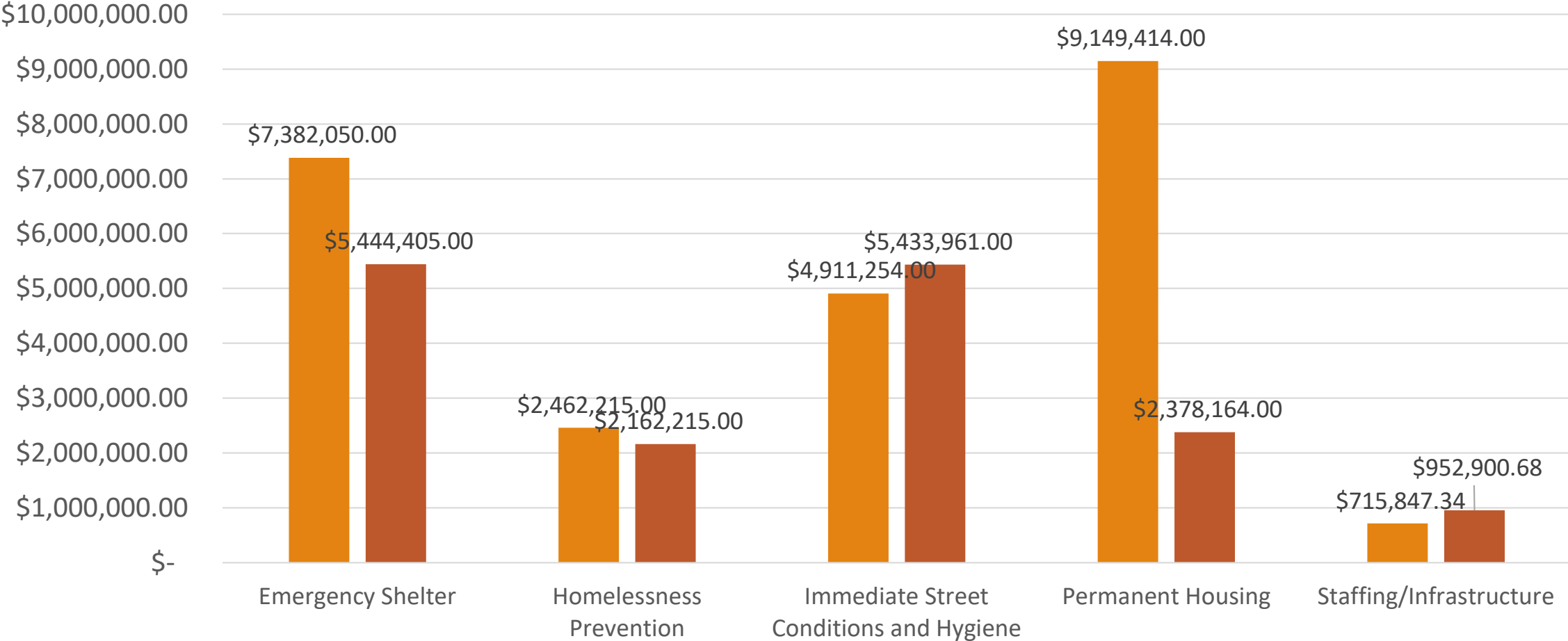
Provide an update on FY2023 projected expenditures

Provide staff recommendations for FY2024 Measure P budget adjustments:

- Update on new programs
- Overview key changes
- Discuss financial projections

FY2023 Projected Expenditures

■ Sum of FY 2023 Projected ■ Sum of FY 2023 Adopted



New Programs/Staff Recommendations

- \$4.5M to acquire RSR
- \$412,185 for inclement weather shelter needs
- \$2M for additional emergency eviction defense/homeless prevention support
- Continuing funding for a temp CSSII in HHCS
- \$400k for Old City Hall sprinklers
- \$88k to cover security costs for the trailers at 701 Harrison
- \$800k for capital improvements

Update on New and Recommended Programs

- Safe RV Parking Lot (per 4/11/23 Homeless Panel of Experts Council report)
- New Grayson-style shelter
- Super 8 Motel

Full Staff Recommendations and Budget Picture
