

**Attachment C
Homeless Task Force Priorities Cost Matrix**

Goals	Programs	Description	Time Frame	General Fund	RDA	Other Public Fund	Existing Staff	Private/ Foundation Donations	Additional City Required Funds
Goal #1: Define who is a Costa Mesa Homeless Individual	Homeless Task Force adopts definition	TF driven action to define who will be eligible for potential City-supported services/housing	Completed	NA	<i>No Longer Available</i>	NA	X	NA	NA
Goal #2: Protect the Health and Safety of Costa Mesa Residents through Enforcement of "Civility" Laws & Provision of Alternate Storage Facilities	Institute/Enforce Ordinances	Eight (8) ordinances will focus on Parking, Camping, Storage, Food Sharing, Sex Offenders Ban, Bike Racks & Sleeping in Doorways (Camping ordinance already in place; Smoking Ordinance completed)	Short- to Long-term	\$200/Hr at 20 hours per ordinance	<i>No Longer Available</i>	NA	NA	NA	\$24,000
	Provide location for storage for abandoned items	Removal of property from park so that storage ordinance can be enforced; should reduce CMPD time spent confiscating property	Short- to Long-term	NA	<i>No Longer Available</i>	NA	NA	Churches Consortium launching storage initiative at local church	\$0

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Goal #3: Institute proactive problem resolution with regard to high-crime/vice motels which cater to transient population and enforcement of local codes and ordinances at problem halfway/sober-living homes	Review Halfway/Sober-Living Homes Planning Parameters & Enforcement Options	Identify and clarify planning & other regulations on Halfway/Sober Living Homes	Ongoing - Neighborhood Improvement Task Force	NA	<i>No Longer Available</i>	NA	X	NA	\$0
	Partner with Parole and Probation to Enforce Codes & Regulations	Coordinate with County Probation and Parole in order to ensure that parolees are in compliance with terms	Ongoing - Neighborhood Improvement Task Force	NA	<i>No Longer Available</i>	NA	X	NA	\$0
	Assist local faith-based organizations implement Outreach Ministry at CM Halfway/Sober-Living Homes	Leverage existing relationships and develop new to support transition into permanent housing	Medium-term	NA	<i>No Longer Available</i>	NA	X	X	\$0
	Reactivate the Motel Task Force	Reconstitute the Motel Task Force to continue to perpetuate the previous gains made in the enforcement of regulation	Ongoing - Neighborhood Improvement Task Force	NA	<i>No Longer Available</i>	NA	X	NA	\$0

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Goal #4: Centralize homeless service coordination	Centralize Homeless Services coordination within City	Currently managed by Chief Executive Officer's office with CMPD and other department participation; should continue to organize various interests	Ongoing	NA	<i>No Longer Available</i>	NA	X	NA	\$0
	Create working group to monitor HTF Implementation Plan	A smaller functioning group to oversee and monitor implementation of recommendations of HTF; continue monitoring and report to CC	Short-term	NA	<i>No Longer Available</i>	NA	X	NA	\$0

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Goal #5: Integrate law enforcement, mental health and legal strategy as a coordinated approach to homelessness	Create Homeless Enforcement Team	Officer/Unit specifically tasked with defusing and meeting the specific needs of homeless issues	Completed	NA	<i>No Longer Available</i>	NA	X	NA	\$0
	Hire Park Rangers	Placing a homeless-specific presence in Lions Park	Completed	X	<i>No Longer Available</i>	NA	X	NA	\$322,000
	Coordinate Mental Health/Street Outreach	PT Outreach Workers to assist staff and CMPD in addressing homeless issues	Short-term	NA	<i>No Longer Available</i>	Up to \$35,000/yr	NA	NA	\$35,000
	Formalize legal assistance to prosecute chronic homeless violators	Chronic offenders will be targeted by City Attorney's Office as a part of monitoring repeat offense	Ongoing	NA	<i>No Longer Available</i>	NA	X	NA	Unknown at this time
	Provide Emergency Vouchers for CMPD	Vouchers for CMPD to use to assist with emergency shelter or for transportation	Short- to Medium-term	\$7,000	<i>No Longer Available</i>	NA	X	X	\$7,000

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Goal #8: Develop appropriate metrics system to monitor reduction in homelessness	Develop analytical tool to measure homeless reduction	Develop effective tool for year-over-year quantification of impacts of proposed policies	Medium- to Long-term	NA	<i>No Longer Available</i>	X	X	NA	Unknown at this time
Goal #9: Promotion of Lions Park as a local venue for special events	Remove existing shelter and integrate recreational facilities	This focuses on improving the existing area near the shelter in a way that better promotes active use	Short- to Long-term	X	<i>No Longer Available</i>	\$1,500,000	X	NA	\$1,500,000
	Promote special events programming	Utilize the existing infrastructure as a site with multiple community buildings in order to change perception and use	Short- to Long-term	X	<i>No Longer Available</i>	X	X	NA	\$0
TOTAL:									\$2,288,000 to \$3,888,000