

Exhibit 1: Homelessness Plan Five-Year Metrics and Primary Objectives under Guiding Principle Seven

Principle Seven: The City of Burbank is committed to reducing the number of Burbank's unsheltered homeless population identified in the 2022 Los Angeles County Homeless Count by 50% by fiscal year 2027/2028.

			Targeted Achievement (Note: This will be updated on an annual basis)	Target Achievement Projected Date	Responsible Party	Funding Amount Needed	Funding Source
Action 1: Capacity Building							
1.1	Goal 1	Increase and Strengthen Partner Collaborations					
	<i>Metric 1</i>	Number of Burbank partners	10 partners	2022/23	CDD/Homeless Service Partners	N/A	N/A
	<i>Metric 2</i>	Establish a Homeless Advisory Committee	Creation of committee	2022/23	CDD/Lived Experience and Advocates	N/A	N/A
1.2	Goal 2	Data collection					
	<i>Metric 1</i>	Expand our HMIS data input by expanding users	5 new users	2026/27	CDD and Outreach Partners	N/A	N/A
Action 2: Advocacy							
2.1	Goal 1	Advocate for funding and increased services on a regional, state and federal level along with making changes in the Laws and Public Policy					
	<i>Metric 1</i>	Meet with State and Federal lobbyist and send letters if necessary	Meet at least twice a year	Ongoing	CDD and Outreach Partners	N/A	N/A
2.2	Goal 2	Monitor LA County Board of Supervisor Meetings and continue to request direct funding from Measure H					
	<i>Metric 1</i>	Monitor County Board of Supervisors/Homeless Committee Meetings	Build and maintain relationships	Ongoing	CDD and Outreach Partners	N/A	N/A
Action 3: Access, Outreach & Engagement							
3.1	Goal 1	Maintain and Expand outreach and engagement					
	<i>Metric 1</i>	Continue to fund outreach services throughout the City using various funding sources	Consistent contact with persons experiencing homelessness	2022/2023	CDD, Police, Park and Recreation	Funded through FY 2022/23	Funded - Downtown Business Improvement District, Department Funding. Housing Services Liaison after FY 2022/23 will be unfunded
	<i>Metric 2</i>	Creation of the Dynamic Community Program	5 community members	2022/2023	CDD	N/A	N/A
3.2	Goal 2	Expand services offered at the SAFE Homeless Storage Site					
	<i>Metric 1</i>	Implement a mobile shower program	Purchase a shower trailer	2022/2023	CDD	Funded	Funded - One Time 1) Measure H Grant \$40,000; 2) General Fund \$40,000; On Going funding source: Permanent Local Housing Allocation (PLHA)
3.3	Goal 3	Increase homeless reporting capabilities					
	<i>Metric 1</i>	Number of people reporting service requests through the 311 Application	75 service requests	2022/2023	CDD & Information Technology	Funded	Funded - Information Technology Department Budget
Action 4: Shelter & Housing Accessibility							
4.1	Goal 1	Create interim housing for Burbank homeless					
	<i>Metric 1</i>	Create interim housing beds in Burbank	27-50 beds available for occupancy	2023/2024	CDD, Los Angeles County, future service operator	Funded - One Time \$3M Capital funding* (*Estimated build out maybe more based on engineering, design, and construction quotes. Unfunded Ongoing services are shown in Action 5.3).	Funded- One Time: 1) HOME ARP (\$1.8M); 2) CDBG (\$500,000); 3) Measure H (\$223,382); 4) PLHA (TBD); 5) Front Street Revenue (\$100,000). Unfunded - On Going 1) HOME ARP (a portion of \$1.8M); 2) Measure H (\$223,382); 3) General Funds/Piano Store (FY 2022-23 - \$200,000); 4) St. Joe's grant funds (\$250,000); 5) County Interim Housing Funds (\$500,000). On-going funding TBD.
	<i>Metric 2</i>	Number of people assisted through the Rapid Rehousing Program	Assist 40 household	2023/2024	CDD and City Partners	On Going \$250,000	Funded - through 2023 PLHA
4.2	Goal 2	Support additional long-term affordable housing options					
	<i>Metric 1</i>	Apply for funding for new Federal vouchers as they become available	TBD as funding becomes available	TBD	CDD, Los Angeles County and other partners	N/A	Unfunded - Housing of Urban Development (HUD)
	<i>Metric 2</i>	Number of units affordable units approved by the City	Facilitate the development of 8,772 net units	2022 - 2029	City and Developers	N/A	Unfunded - Developers
4.3	Goal 3	Create a Safe Parking Program for homeless vehicle dwellers					

			Targeted Achievement (Note: This will be updated on an annual basis)	Target Achievement Projected Date	Responsible Party	Funding Amount Needed	Funding Source
	Metric 1	Number of spaces allocated toward Safe Parking	25 spaces	2023/2024	CDD and additional City Departments	One Time \$300,000. Unfunded On Going \$500,000	Funded - One Time 1) CDBG Funds (carryover from the SAFE Infrastructure Improvements); 2) General Fund (Front Street - 2021-22 Carryover). Unfunded - On Going Services 1) County Interim Housing Funds (TBD)
4.4	Goal 4	Housing Stabilization and Aftercare for Voucher Holders					
	Metric 1	Number of person experiencing homelessness who are in the Emergency Housing Voucher Program receiving case management	20 people	2022/23	CDD	Funded \$80,000	Funded - Emergency Housing Voucher Administrative Funding
Action 5: Health & Stabilization							
5.1	Goal 1	Increase the availability of MHET to include a second Licensed Clinical Social Worker					
	Metric 1	Hiring of another MHET team member	Contract with Los Angeles County Department of Mental Health for another Mental Health Clinician MHET team member	2023/24	CDD/PD	Unfunded On Going \$100,000	Unfunded - General Fund
5.2	Goal 2	Provide Tele-Medicine and in-person physical health assessments for the homeless					
	Metric 1	Number of appointments/assessments conducted with the homeless	Serve 25 Serve unduplicated adults with health screenings/referrals	2023/2024	CDD	Funded FY 2022/23 Only Unfunded On Going \$50,000.	Funded - FY 2022/23 from Front Street Revenue Unfunded afterward
5.3	Goal 3	Offer onsite mental health, substance abuse and physical health services to a Burbank Shelter Facility					
	Metric 1	Partner with a number of mental health, substance abuse and physical health providers to deliver on-site services (i.e., shelter facility)	To be established after a Burbank Shelter is built	2024-25	City's General Fund/Grants/Los Angeles County, CDD, County Public Health Services and LAHSA	Unfunded On Going estimated \$2M annually for wrap around services.	Unfunded
5.4	Goal 4	Develop Programs that address Substance Use Disorder					
	Metric 1	Creation of prevention and education programs for Substance Use Disorder	TBD	2022/23	CDD/CAO	Funded Approx. \$100,000 for 18 years	Funded - Opioid Settlement funds
5.5	Goal 5	Establish new mental health service partnerships					
	Metric 1	Mental health services to homeless persons with a housing voucher	20 people	2022/23	CDD	Funded On going \$40,000	Funding Permanent Supportive Housing
Action 6: Homeless Prevention							
6.1	Goal 1	Provide personal navigational assistance					
	Metric 1	Continued funding of Social Worker position	1 FTE Funded	Existing	Library/Park and Recreation	N/A	Funded - General Fund Library and Park and Recreation budget.
6.2	Goal 2	Partner with mainstream partners to create a stronger referral system					
	Metric 1	Establish a lead agency or agencies to support higher risk populations	Identify organizations	2022/23	CDD and Partners	N/A	N/A
6.3	Goal 3	Continue to place a priority on using Community Development Block Grant funding to support non-profits that provide homeless services					
	Metric 1	Prioritize CDBG grant funding to homeless services and fund specific homeless prevention programs	Approve grants to CDBG Service Agencies with an emphasis to addressing homelessness	2022/23	CDD/Goals Committee/Non-profits/City Council	N/A	Funded Community Development Block Grant (CDBG)
6.4	Goal 4	Provide housing and financial stability through educational opportunities					
	Metric 1	Continue to hold Landlord Tenant Commission Meetings	12 meetings	2022/23	CDD	N/A	N/A
	Metric 2	Create financial education and literacy programs such as Lifting People Up	80 unduplicated residents of Burbank annually	2022/23	CDD/City Partner	Funded On Going \$50,000	Funded - Low and Moderate Income Housing Funds
Total Unfunded Needs is approximately \$3.65M. Includes an estimated of \$1M for additional staffing and \$2.65M for on-going services. This does not include any new affordable units/subsidies that will may come on-line during the planning period that require supportive services, such as Project Based Housing, Rapid Rehousing, Transitional Housing, shelters, Section 8 vouchers, etc.							