

Healdsburg City Council Meeting

February 5, 2024



City Manager's Report

City Council, February 5, 2024



Public Comment on Non Agenda Items

Comentarios del público sobre puntos no incluidos en la agenda de la reunión

03:00

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Dry Creek Commons Support and Funding Commitment

February 5, 2024, Item 9A



Requested Action



Adopt a Resolution in support of the Dry Creek Commons Affordable Housing Project's Application for the 9% Low-Income Housing Tax Credit (LIHTC) program and issue a funding commitment letter.

Presentation

- Development Background
- Consistency with Planning & Community Goals
- Project Overview & Amenities
- Financial Overview
- Environmental Considerations
- Recommended Action



Development Background

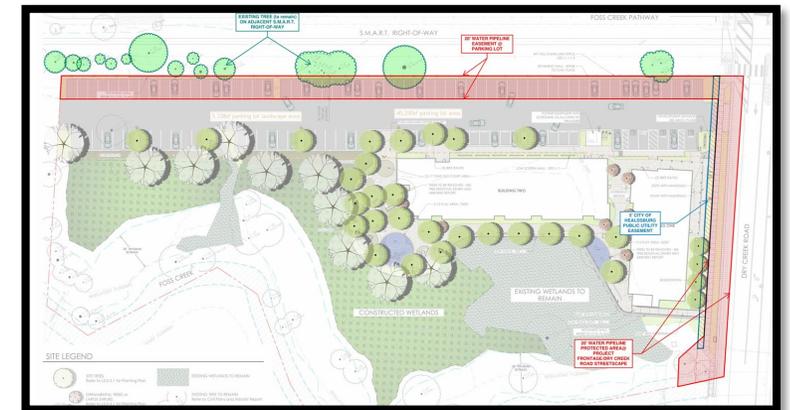
- **Site Acquisition:** City acquired 3.53-acre site at 155 Dry Creek Road in 2003, originally by the Redevelopment Agency.
- **Agency Dissolution:** Following the dissolution of the Redevelopment Agency in 2012, ownership transferred to the City.
- **RFQ Process:** City issued a Request for Qualifications (RFQ) on January 15, 2021, aiming to select a developer for affordable housing.
- **Developer Selection:** Burbank Housing Development Corporation selected on March 12, 2021, after a competitive selection process.
- **Exclusive Negotiating Agreement (ENA):** City Council approved an ENA with Burbank on April 19, 2021, setting the stage for project planning and community engagement.
- **DDA Approval:** City Council approved the Disposition and Development Agreement (DDA) with Burbank Housing on September 5, 2023.

Consistency with Planning & Community Goals

- Aligns with the 2023-2024 City Council goals and the 6th Cycle General Plan Housing Element, focusing on affordable housing initiatives.
- Supports the City's commitment to meeting Regional Housing Needs Allocation (RHNA) requirements and leverages strategic approaches to mitigate exposure to streamlined housing approvals under SB 35.

Project Overview & Amenities

- **Project Name:** Dry Creek Commons
- **Location:** 155 Dry Creek Road, Healdsburg, CA
- **Developer:** Burbank Housing Development Corporation
- **Units:** 58 affordable rental housing units targeted at extremely low, very low, and low-income households.
- **Amenities:** Includes two four-story apartment buildings, 104 parking spaces, 60 bicycle spaces, community room, laundry facilities, and children's play area.
- **Environmental Features:** Designed with environmental sustainability in mind, including preservation efforts for the Foss Creek watershed and incorporation of native landscaping to enhance the site's ecological value.



Unit Mix Chart

<i>AMI</i>	<u>30%</u>	<u>45%</u>	<u>50%</u>	<u>60%</u>
<i>PSH (6 units)</i>				
<i>1 BDR</i>	5			
<i>2 BDR</i>	1			
<i>3 BDR</i>				
<i>Farmworker (27 units)</i>				
<i>1 BDR</i>	1	3	3	3
<i>2 BDR</i>	1	3	2	3
<i>3 BDR</i>	2	2	3	1
<i>General Restricted (24 units)</i>				
<i>1 BDR</i>			12	
<i>2 BDR</i>		2	3	
<i>3 BDR</i>		2	5	
<i>LIHTC Rent Limits</i>				
<i>1 BDR</i>	\$708.00	\$1,062.00	\$1,180.00	\$1,416.00
<i>2 BDR</i>	\$849.00	\$1,274.00	\$1,416.00	\$1,699.00
<i>3 BDR</i>	\$981.00	\$1,472.00	\$1,635.00	\$1,962.00

Financial Overview

Land Donation: Acquired for \$1.85M in 2003, the site's current appraisal is \$2.61M. Proposed sale to Burbank for \$1, enhancing LIHTC application competitiveness.

Measure S Support: \$1M from Measure S (2016 hotel tax for affordable housing) proposed as a deferred loan to the project. Loan conditions include 3% simple interest, payable after 55 years, aligning with affordability period.

City Contribution: Total proposed city support approximates \$3.61M, translating to ~\$62,241 per unit. Each city dollar leverages about \$10.61 from other sources.

Funding Stack

Source of Funding	Amount	Type	Funding Status
Conventional Loan	\$3,443,000	Private	Proposed
Sonoma County HOME	\$612,751	Federal	Awarded
Sonoma County CDBG	\$1,079,394	Federal	Awarded
HCD Joe Serna Jr.	\$9,709,674	State	Pending Award Notification
City of Healdsburg Proposed Loan	\$1,000,000	Measure S	Proposed
City of Healdsburg Land Donation	\$2,610,000	RDA	Conditioned
Limited Partners	\$23,439,480	Tax Credit Equity	Applying 2/13/24
Total	\$41,894,299		

Regional Housing Needs Allocations

Project	Funding Need	Timing	Proposed Funding Source	Percent of RHNA
155 Dry Creek	\$1M	2024	Measure S	12.8%
Saggio Hills	\$1-\$1.5M	July 2024	Measure S	24.79%
Scattered Site Project	\$319,142	April 2024	Inclusionary Housing	8.19%
Totals	\$2.31-\$2.8M			~46%

- All City-sponsored projects above represent nearly 46% of our 6th Cycle RHNA.
- Identified in our State Certified General Plan Housing Element
- Timing of projects is critical to not have projects compete against each other (Dry Creek and Saggio Hills).
- Measure S funding is leveraged heavily with outside funding sources.

Table 1: Healdsburg's 6th Cycle RHNA

Income Group	2023 - 2031 RHNA Allocation
Very Low	190
Low	109
Moderate	49
Above Moderate	<u>128</u>
Total	476



Sources: City of Healdsburg; ABAG.

Project Name	Number of Units						Resource Area Designation	Status	Occupancy
	Total	ELI	VLI	LI	MI	AMI			
111 Sawmill	208	0	24	16	1	167	Low	Under Construction	est. 2023
155 Dry Creek	58	5	52	0	1	0	High	Entitled	est. 2024 or 2025
Saggio Hills	188	11	11	86	10	70	High	Entitled	est. 2025
3 Healdsburg	30	0	2	1	0	27	Low	Entitled	est. 2025
Enso Village	221	0	10	5	15	191	High	Under Construction	est. 2024
Comstock	77	0	20	20	13	24	High	Entitled	est. 2024
Farmstand	28	0	0	1	3	24	Low	Under Construction	2022 - 2026
L&M Village	22	22					Low	Complete	November 2022
The Scattered Sites Project									
Monte Vina	23	0	23	0	0	0	Low	Renovations Underway	November 2023
University	8	0	8	0	0	0	High	Complete	February/March 2023
Piper	8	0	8	0	0	0	High	Complete	February/March 2023
TOTAL	871	38	158	129	43	503			
<i>Total Pending, Approved, or Permitted Units in Areas Designated High Resource</i>	544	16	109	111	39	285			
<i>Lower-income RHNA</i>	299								
<i>Percent of Pending Lower-income Units as a Percentage of Lower-income RHNA</i>	79%								

Regional Housing Needs Allocations

Environmental Considerations

- Surplus Land Status:** The site's sale to Burbank classified as "exempt surplus land" under Government Code Section 54221(f)(1)(A), exempt from the Surplus Land Act.
- State Confirmation:** California Department of Housing and Community Development confirmed site's status on January 18, 2024.
- CEQA Review:** IS/MND under CEQA for Dry Creek Commons identified necessary mitigations for impacts on aesthetics, air quality, biological resources, etc., reducing them to less significant levels.
- Public Engagement:** 30-day review period from July 15 to August 15, 2022, with feedback from California Department of Fish and Wildlife.

Requested Action

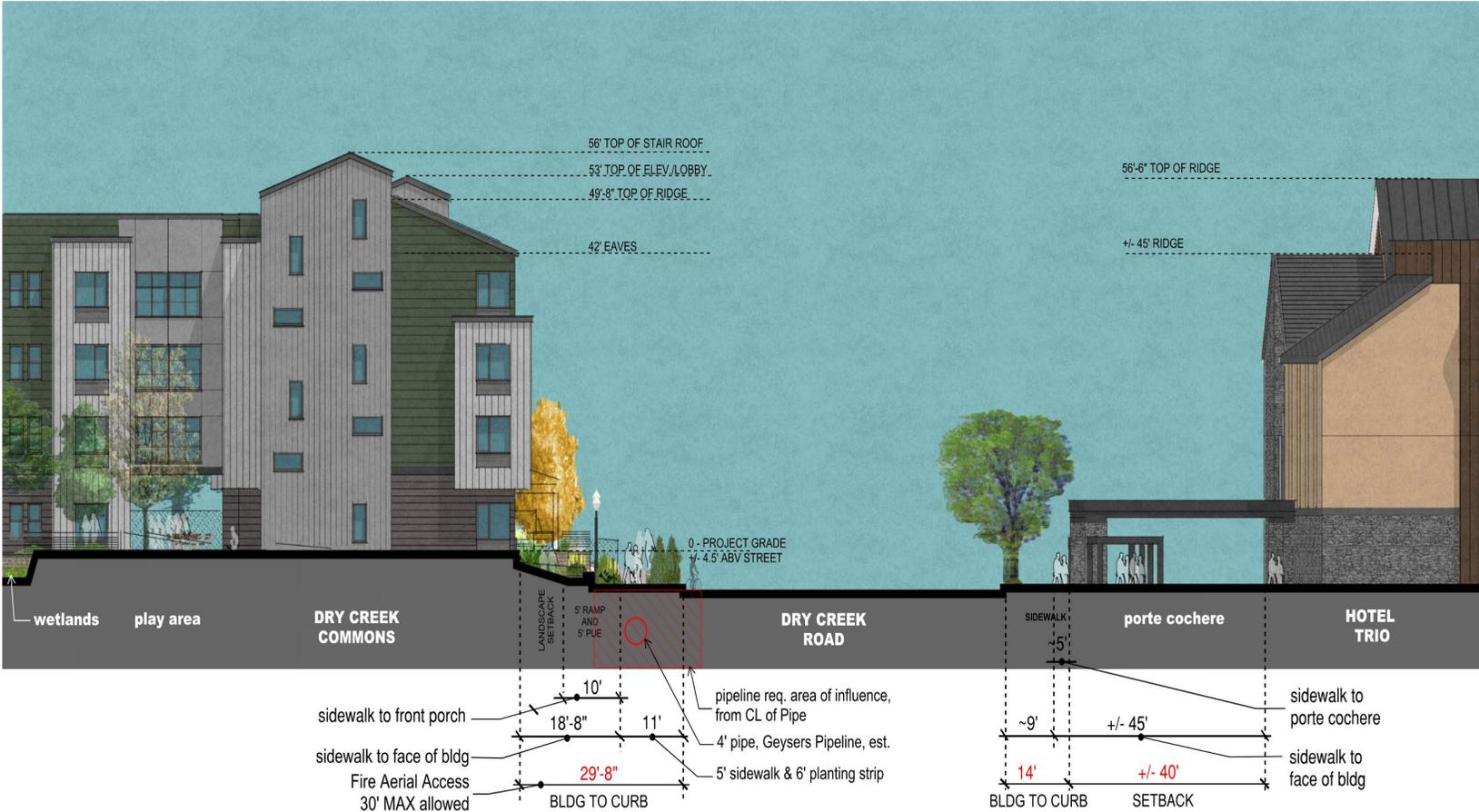


Adopt a Resolution in support of the Dry Creek Commons Affordable Housing Project's Application for the 9% Low-Income Housing Tax Credit (LIHTC) program and issue a funding commitment letter.

Questions?



Street Section: Dry Creek Road



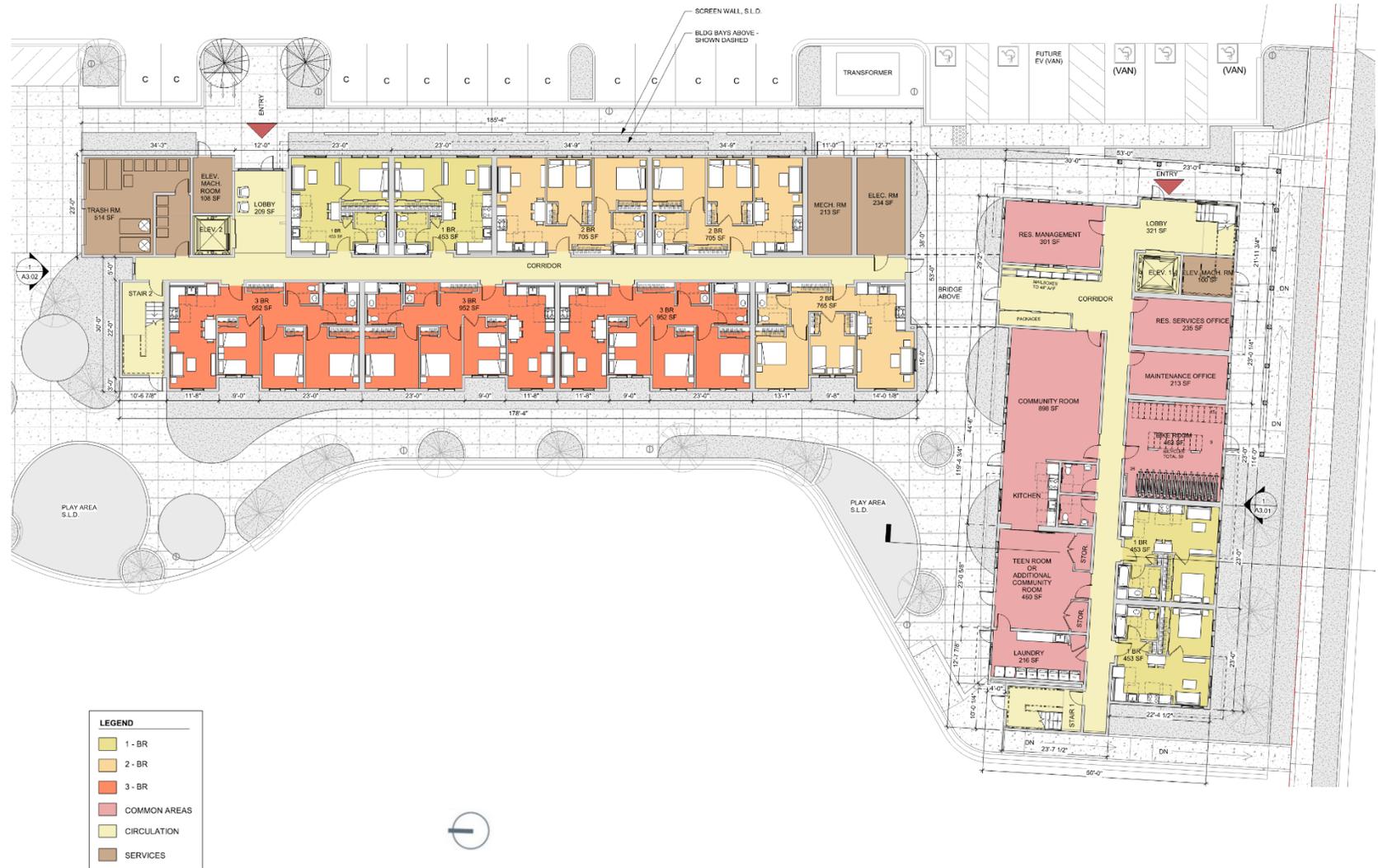
*Existing View
Facing Northwest
on Dry Creek Road*



*Developed View
Facing Northwest
on Dry Creek Road*



Ground Floor Plan



Second Floor Plan

(3rd - 4th Floor Plans Similar)



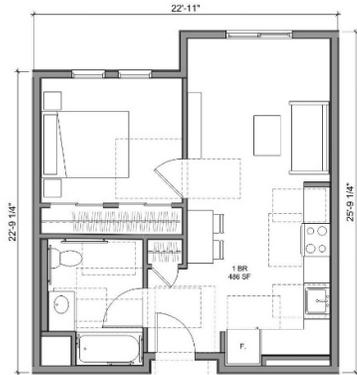
LEGEND	
Yellow	1 - BR
Orange	2 - BR
Red	3 - BR
Pink	COMMON AREAS
Light Yellow	CIRCULATION
Brown	SERVICES

1 FLOOR PLAN: LEVEL 2
A2.02 SCALE: 3/32" = 1'-0"



Unit Floor Plans

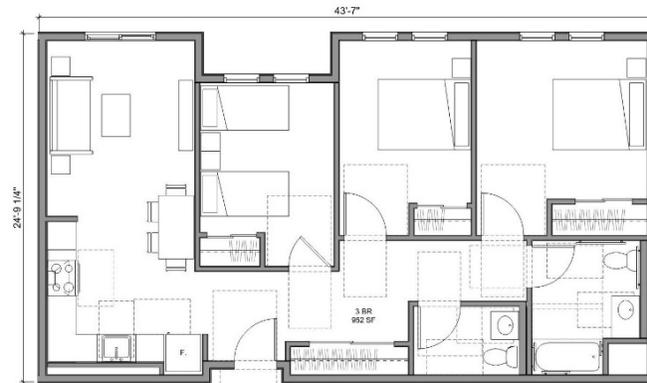
One-Bedroom



Two-Bedroom



Three-Bedroom



Community Amenities

Main Lobby



Community / Teen Room



Bridge



Building Rear Elevations



*Pedestrian
Experience at Dry
Creek Road*



PROJECT NAME
METAL, FASCIA MOUNTED

PROJECT NAME AND ADDRESS,
METAL, WALL MOUNTED

*View
Renderings*



Public Comment

Comentarios del público

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Water & Wastewater Financial Plan Update

February 5, 2024



Background

- In 2022 the City Council approved a series of water and wastewater rate increase to recover costs to provide these services. These increases, unless changed, will continue with the last increase implemented July 1, 2026
- The current approved rate increases are dependent upon consumer usage returning to historic levels, which has not happened.
- Three years of lower water usage has resulted in budget shortfalls and is not financially sustainable. This created a need to review of the financial plans and propose updated water and wastewater rates.

Background (cont.)

- To review and update financial plans and rate structures, the City executed an agreement with Raftelis.
- Tonight's agenda item present early finds of Raftelis' work and provides suggestions for policy changes as well as structural changes within the water and wastewater rates.
- Specifically, Staff is seeking feedback on the following items.
 - The proposed rate structures (including the possible use of tiers)
 - The appropriate level of capital investment to meet requirements and maintain the aging system
 - Timing of efforts to diversify the City's water supply with expanded use of contract water from Lake Sonoma
 - Elimination of the capital reserve



City of Healdsburg

Water & Wastewater Rate Study
City Council Presentation | February 5, 2024



Agenda

Rate Study Process

Financial Planning

- Financial Drivers
- Capital Improvement Program
- Reserves Policies

Rate Alternatives

Rate Study Process

Step 1: Rate Setting Framework

- Financial goals and policies
- Pricing objectives
- Alternative rate structures for evaluation

Step 3: Rate Design

- Cost of Service Analyses (Cost allocations)
- Alternative rates design
- Rate calculations & customer impact analyses

Step 5: Rate Adoption – 218 Procedures

- Notice to City customers
- Public Hearing

We're Here

Start

Step 2: Financial Plan

- Evaluation of operating and capital costs
- Cash flow analysis for financial sufficiency
- Scenario Analysis

Step 4: Rate Adoption

- Documentation
- Study Report
- Review by legal counsel

Completion

Utility Financial Planning



Why Financial Planning?

Financial Sufficiency for the Short- and Long-Term

- Operating expenses
- Anticipated capital expenditures
- Anticipated water sales

Prepare for the Future

- Identify known and unknown variables
- Evaluate risks
- Evaluate opportunities

Long-Range Financial Plan Drivers



Inflationary Pressures



Supply Sources and
Costs



Cash Reserves



Future Borrowing Terms
and Assumptions



Baseline Water
Sales Estimates



Capital Reinvestment

City Utilities Financial Discussion



Reduced water demands equal reduced rate revenues

- Approx. 20% reduction in water sales
- Required and continued deferral of some capital projects



Unanticipated inflationary pressure on operating and capital costs



Reduced cash reserves



New CIP landscape including

- Repair and replacement of major pipelines
- Potential regulatorily required PFAS improvements (estimated at \$17 million)
- Cryptosporidium projects

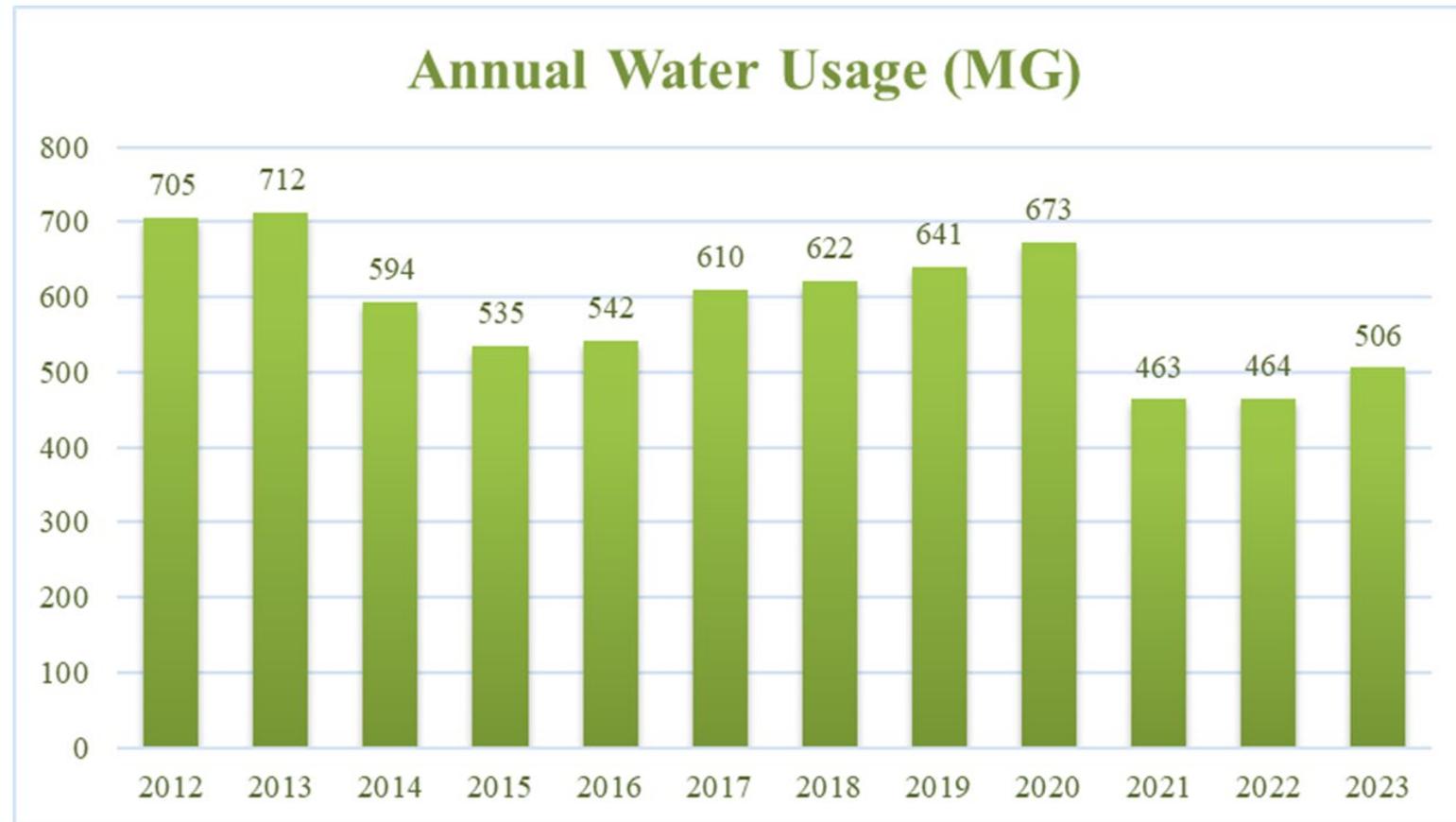


2021 Rate Study planned increases will not be sufficient

- **FY24** – Water 8% increase / Wastewater 7% increase
- **FY25** – Water 5% increase / Wastewater 6% increase
- **FY26** – Water 5% increase / Wastewater 6% increase

Baseline Water Demands

- Baseline demand projected from Fiscal Year (FY) 2023
- Represents 20% reduction from historical average
- Aligns with reductions experienced by other water agencies across California
- Calendar Year (CY) 2023 usage was 126 GPCD versus the regional average of 93 GPCD



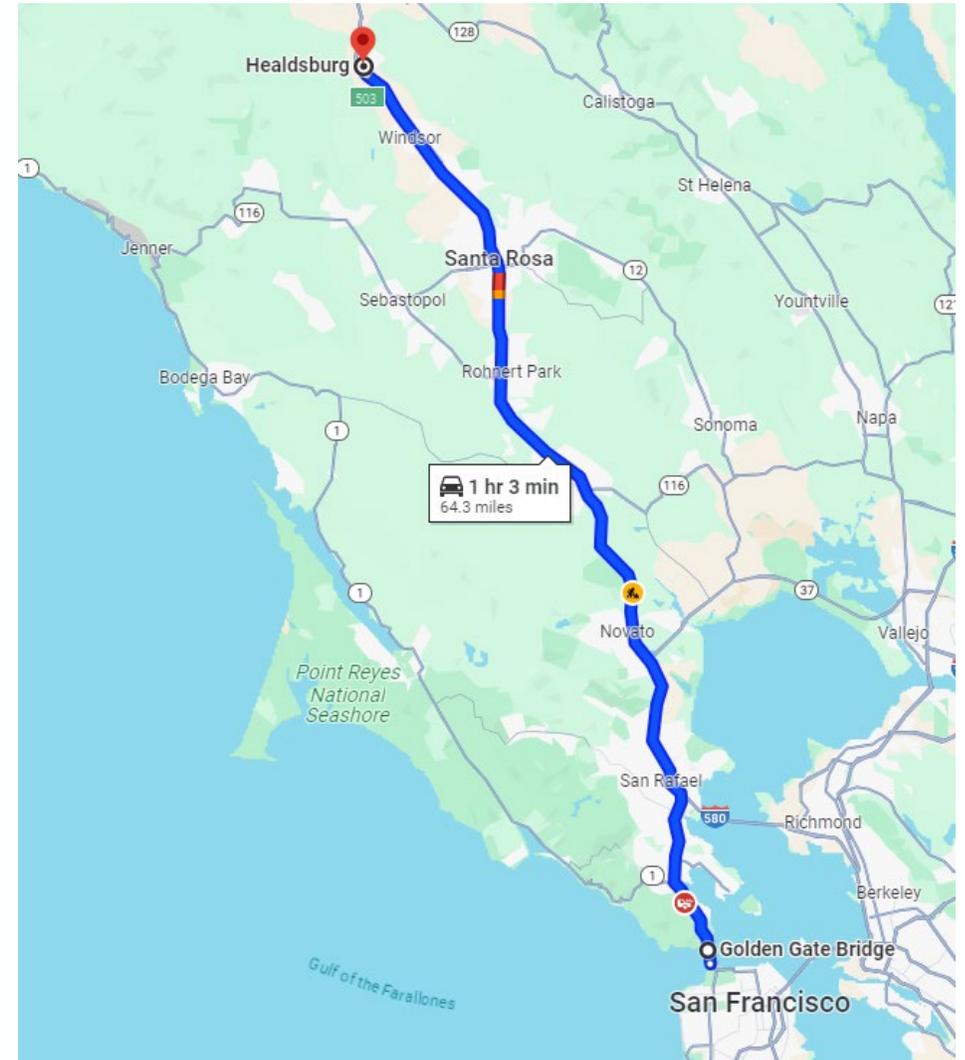
MG = Million Gallons

Capital Improvements



Aging Infrastructure

- 120 miles of utility pipeline
 - Equivalent of roundtrip from Healdsburg to Gold Gate Bridge
- 1/3 of pipes 50+ years old
- Averaging two water service repairs per week



Primary Water Capital Improvement Projects

Many projects in the long-term Capital Improvement Program (CIP) previously included were deferred due to financial constraints.

Continued deferral will challenge overall system reliability and cause larger future rate increases.

Proposed projects total roughly \$5.5 million over the next three fiscal years.

Deferred projects total roughly \$8.1 million excluding the possible cost of PFAS treatment.

1

Cryptosporidium Filtration

2

**Healdsburg Ave Utility Replacement
(Related to Streets Improvement Project)**

3

Brown Street Water & Sewer Replacement

4

University Sewer & Water Replacement

5

Water Treatment Membrane Replacements



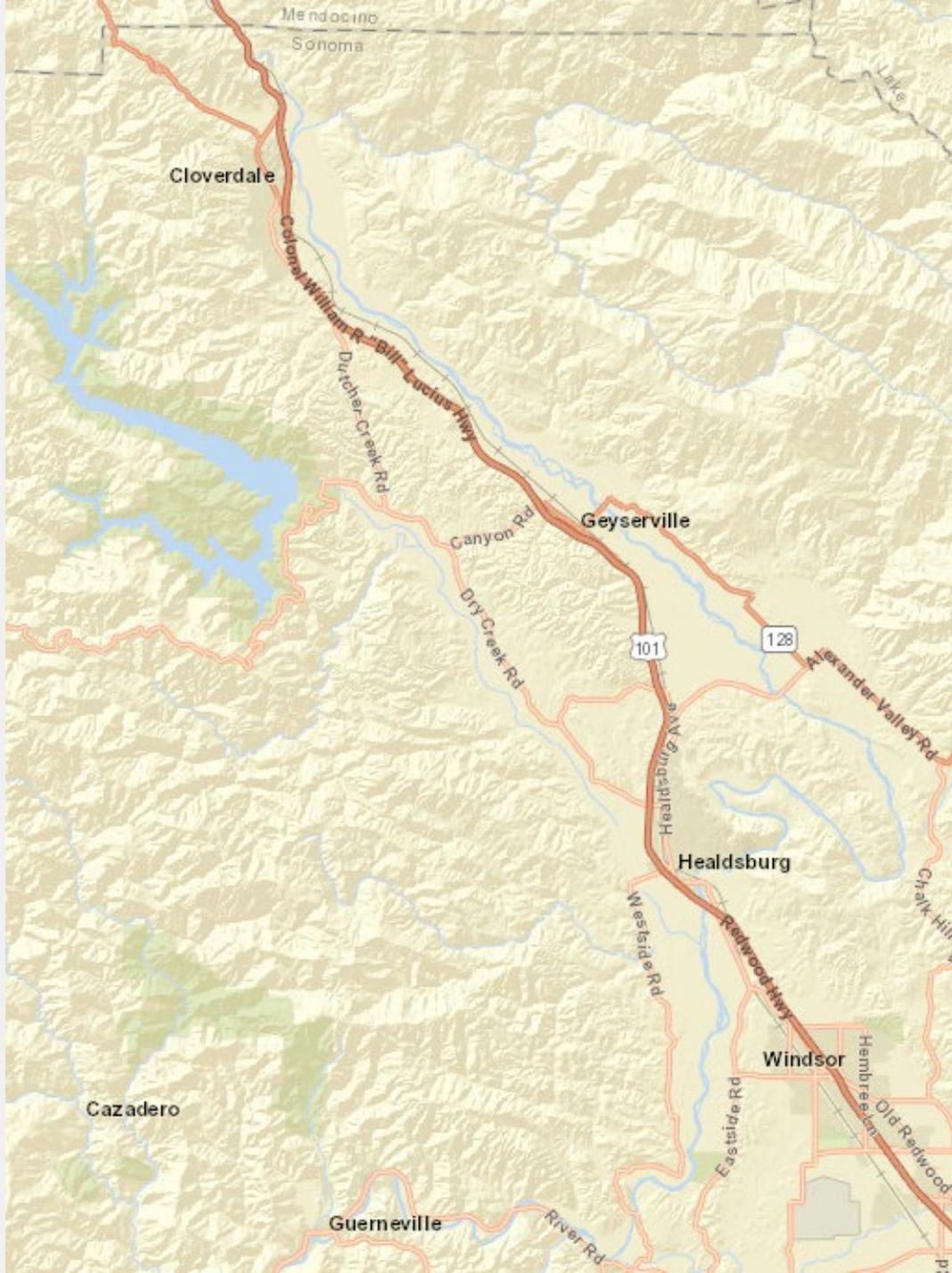
Primary Wastewater Capital Improvement Projects

- Healdsburg Ave Utility Replacement (Linked w/ Healdsburg Ave Street Improvements)
- Orchard Lift Station Rehabilitation
- Healdsburg Avenue Sewer Replacement
- Brown Street Water / Sewer Replacement
- University Sewer & Water Replacement
- Wastewater Membrane Replacements

Many projects in the long-term CIP that were included in prior rate studies were deferred due to financial constraints.

Continued deferral will challenge overall system reliability and result in larger future rate increases.

Proposed projects total roughly \$6.1 million over the next three fiscal years with an addition \$5 million deferred.



Water Supply Resiliency

During the 2014/15 and 2021 droughts, the City was required to conserve significant amounts of water.

While conservation was necessary, the financial impact continues and directly impacts not only the City's water and wastewater departments but also Healdsburg businesses and residents through lost vegetation and landscape.

With the Potter Valley project ending, there is a need to consider the development of more consistent water supplies.

The purchase of stored water from Lake Sonoma and installation of additional pumping facilities along Dry Creek could present the City with a more stable water supply.

However, the contracted water and pumping facilities will come at an increased cost.

Reserves Policy Discussion

- Maintain Operating Reserve target of 90 days for working capital
- **Make available the portion of the Capital Reserve funded from rates**
 - Increases unrestricted working capital to lower near-term rate impacts

This recommendation:



Improves days cash on hand (a key metric for credit rating agencies)



Helps ensure self-sustaining utility enterprises

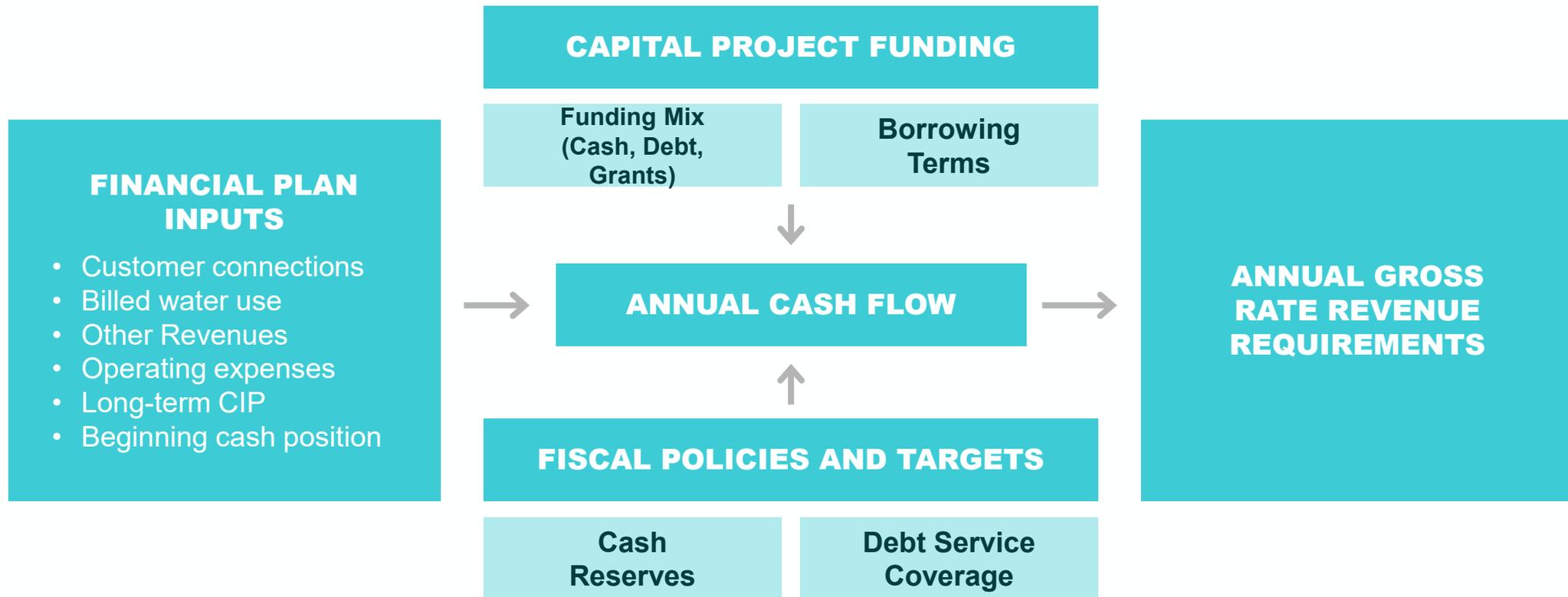


Mitigates otherwise higher rate increases

Financial Outlook



Financial Plan Elements



Preliminary Operational, Debt, and Capital Costs

Forecasted operating, debt, and capital costs for the Water Department

Expense Type	FY2024-25	FY2025-26	FY2026-27
Total O&M	\$5,247,953	\$5,506,084	\$5,774,793
Total Debt & Capital	\$2,184,465	\$3,335,097	\$3,251,999
Total Costs	\$7,432,418	\$8,841,181	\$9,026,792

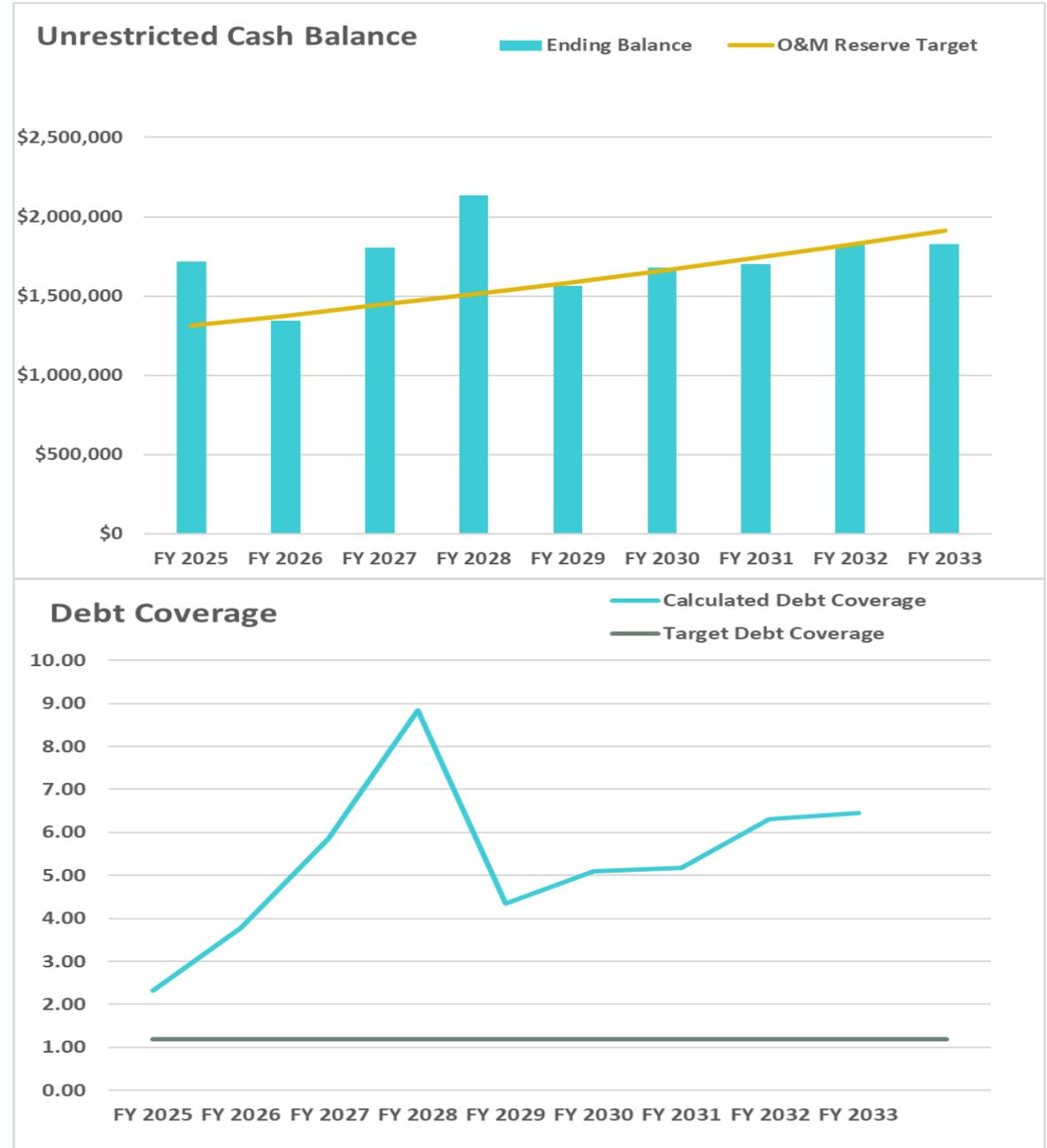
Forecasted operating, debt, and capital costs for the Wastewater Department

Expense Type	FY2024-25	FY2025-26	FY2026-27
Total O&M	\$6,719,022	\$7,045,209	\$7,381,809
Total Debt & Capital	\$2,954,844	\$4,124,379	\$5,187,123
Total Costs	\$9,673,866	\$11,169,588	\$12,568,932

Water Financial Plan

Fiscal Year	Revenue Adjustment	Planned Bonds
FY 2025	21%	\$0.00
FY 2026	20%	\$0.00
FY 2027	12%	\$0.00
FY 2028	12%	\$0.00
FY 2029	12%	\$13,000,000
FY 2030	10%	\$0.00
FY 2031	3%	\$0.00
FY 2032	3%	\$0.00
FY 2033	3%	\$0.00

Recommended 3-Year Revenue Adjustments



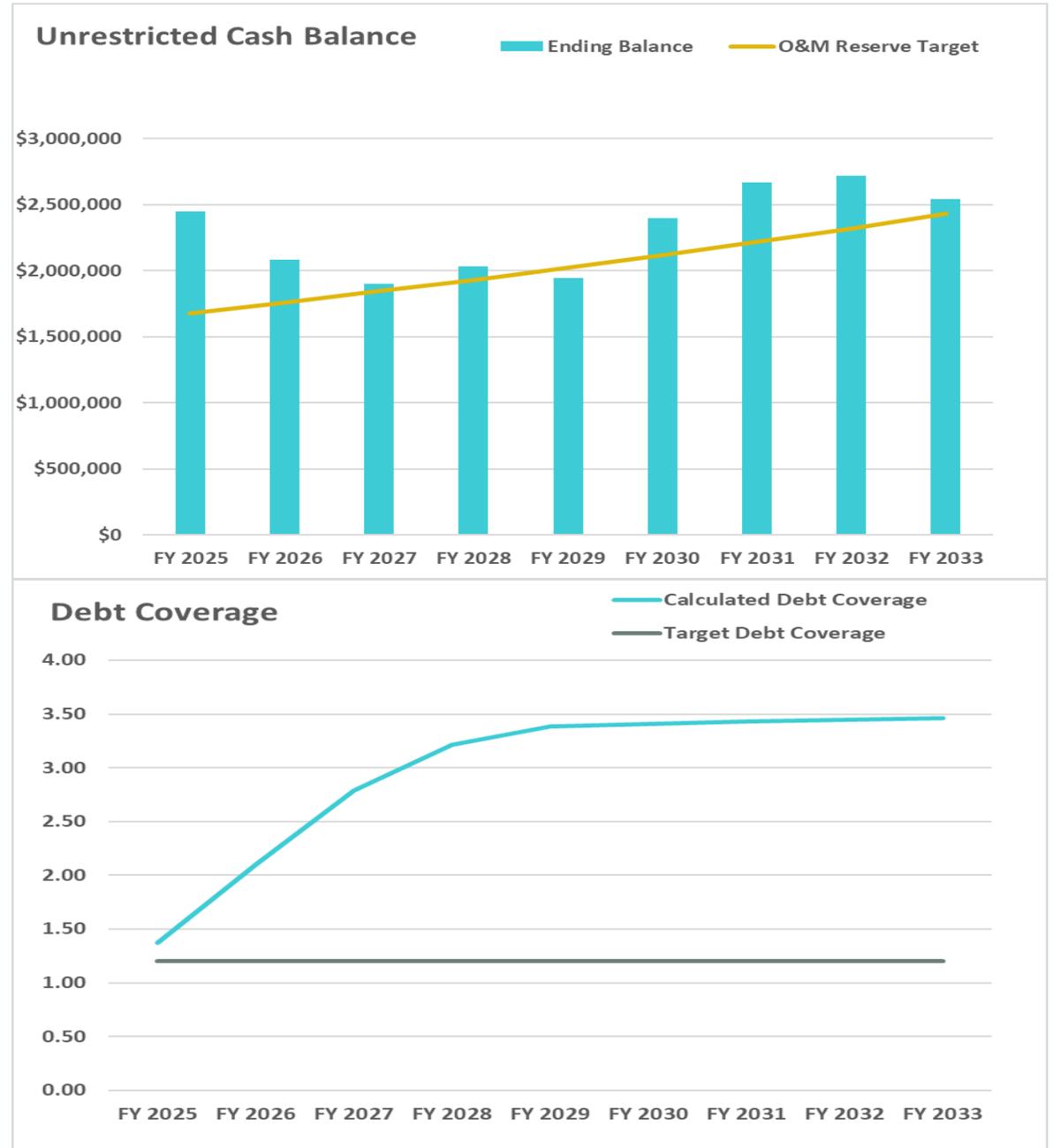
Water Rate Increase Comparisons

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Healdsburg	21%	20%	12%	12%	12%
St Helena	28%	8%	8%	8%	8%
Calistoga	50%	12%	10%	6%	6%
City of Sonoma	5%	5%	5%	5%	5%
Rohnert Park	5%	5%	5%	-	-
Sebastopol	Study in Progress				
Cloverdale	12%	12%	12%	-	-
Santa Rosa	4%	-	-	-	-
Windsor	Study in Progress				

Wastewater Financial Plan

Fiscal Year	Revenue Adjustment	Planned Bonds
FY 2025	18%	\$0.00
FY 2026	18%	\$0.00
FY 2027	15%	\$0.00
FY 2028	9%	\$0.00
FY 2029	5%	\$0.00
FY 2030	3%	\$0.00
FY 2031	3%	\$0.00
FY 2032	3%	\$0.00
FY 2033	3%	\$0.00

Recommended 3-Year Revenue Adjustments



Wastewater Rate Increase Comparisons

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Healdsburg	18%	18%	15%	9%	5%
St Helena	50%	4%	4%	4%	4%
Calistoga	35%	25%	3%	3%	3%
City of Sonoma	-	-	-	-	-
Rohnert Park	Study in Progress				
Sebastopol	Study in Progress				
Cloverdale	10%	10%	10%		
Santa Rosa	2%	-	-	-	-
Windsor	Study in Progress				

Financial Plan vs. Cost of Service

Financial Plan

- Determines the TOTAL amount of revenue required from water rates each year (i.e., how large of a pie do we need?)

Cost of Service

- Determines how the overall rate revenue requirement is allocated to various customer classes (i.e., how do we slice the pie based on costs incurred?)

Rate Alternatives



Current Water Fixed Charge Structure

- Residential fixed charges based on Dwelling Units (DU)
- Commercial Fixed Charge by meter size

Residential Monthly Meter Charge ADU's	
Single Family	\$28.61
Single Family + ADU (per DU)	\$21.84
Multi-Family (per DU)	\$17.01

Non-Residential Monthly Meter Charge	
¾ inch	\$45.26
1 inch	\$45.26
1 ½ inch	\$86.90
2 inch	\$136.86
3 inch	\$253.46
4 inch	\$419.91
6 inch	\$1,127.75
8 inch	\$1,502.45
10 inch	\$2,002.06
12 inch	\$2,813.93

Recommendation
Harmonize all customer fixed charges by meter size

Water Commodity Rate Structure

Current FY 2024 Rate Variable Water Charges (\$/HCF)	
Single Family Residential	\$6.48
Multi-Family Residential	\$6.48
Commercial	\$6.48
Industrial	\$6.48
Landscape	\$6.48

Customer Class	Current Structure	Alternative Structure
Residential (SFR & MFR)	Uniform Commodity Rate	Tier 1 Residential
		Tier 2 Residential
Commercial		Uniform Commercial
Industrial		Uniform Industrial
Landscape		Uniform Landscape

SFR = Single Family Residential / MFR = Multi-Family Residential

Staff’s intent, subject to Council direction, is to develop a two-tier water rate structure for Residential customers and specific uniform rates for each non-residential customer class

Current Sewer Charge Structure

- Residential fixed charges based on Dwelling Units (DU)
- Commercial Fixed Charge by meter size

Residential Monthly Meter Charge ADU's	
Single Family	\$46.67
Single Family + ADU (per DU)	\$31.95
Multi-Family (per DU)	\$37.80

Non-Residential Monthly Meter Charge	
¾ inch	\$75.75
1 inch	\$75.75
1 ½ inch	\$148.49
2 inch	\$235.77
3 inch	\$439.44
4 inch	\$730.39
6 inch	\$1,966.94
8 inch	\$2,621.58
10 inch	\$3,494.44
12 inch	\$4,912.83

Recommendation
 Harmonize all customer fixed charges by meter size

Drought Rates

A tool to cover ongoing operating costs during times of reduced water use



Supplemental rates or surcharges to normal condition rates



Temporary in nature



Available during declared shortages, mandatory conservation, or other water emergencies



Subject to the procedural and substantive requirements of Proposition 218



Implemented (and rescinded) at the resolution of City Council

Drought Rate Structures

Policy Objectives	Uniform Commodity Charge	Uniform Percentage	Monthly Fixed Meter Charge
Easy to understand and administer	★ ★	★ ★	★ ★ ★
Stability and guaranteed recovery of revenue	★ ★	★	★ ★ ★
Ability to change the bill	★ ★	★ ★ ★	★
Targeted use and conservation	★ ★	★ ★ ★	★
Promotes affordability	★ ★	★ ★ ★	★

Drought Rate Implementation

Drought rates are subject to Proposition 218

Noticed drought rates are the maximum that the Council can implement

City Council maintains discretion to:

- Implement a lower drought rate than adopted
- Use reserves in lieu of drought rates
- Defer capital projects
- Utilize other conservation authority per the water code (e.g., water allocations, penalties, flow restrictions, etc.)
- Any combination of the above

Next Steps

1

Finalize
Long-Range
Financial Plan
Model

2

Cost of Service
Analyses
In Process

3

Water &
Wastewater Rates
*March 4 City
Council Meeting*

4

Update Rate
Proposal with
Council and
community
feedback

Request Council
approve starting
the Prop 218
process
*March 18 City
Council Meeting*

5

Hold public
meeting to hear
community
feedback and
consider adoption
of updated water
and wastewater
rates

*May 6 City
Council Meeting*



Thank you

Contact:

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Justin Rasor

213-262-9311 / jrasor@raftelis.com

Questions & Requested Feedback

- Seeking feedback on the following items.
 - The proposed rate structures including the possible use of tiers and elimination of the “dwelling unit” methodology for fixed fees.
 - The appropriate level of capital investment to meet requirements and maintain the aging system
 - Timing of efforts to diversify the City’s water supply with expanded use of contract water from Lake Sonoma
 - Elimination of the capital reserve to lessen rate impacts and fund near-term capital improvement projects

Public Comment

Comentarios del público

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SB 329

City Council, February 5, 2024



SB 329: Purpose

- (a) The compensation schedule for general law cities has not been adjusted since 1984, meaning that city council compensation has not kept pace with inflation.
- (b) Allowing cities to adjust their compensation for inflation since 1984 may help city councils become more diverse because increased compensation can help individuals from across different income levels receive sufficient income from their service to help ensure that they can continue to serve the public and support their families.

SB 329: Increases Maximum Compensation

- Increases maximum salary for Councilmembers based on population:
 - Up to 35,000: \$950 per month;
 - Over 35,000: \$1,275 per month;
 - 50,000-75,000: \$1,600 per month;
 - 75,000 -150,000: \$1,900 per month;
 - 150,000 to 250,000: \$2,550 per month; and
 - Over 250,000: \$3,200 per month.
- Council's current compensation: \$150 per month.

Next Steps

- Any increase must be adopted by Ordinance;
- Likely an amendment to Healdsburg Municipal Code Section 2.08.020;
- Future increases require ordinance amendment and cannot exceed the greater of 5% per calendar year from date of last adjustment, or amount of inflation since January 1, 2024 (not to exceed 10%/ year).

Questions



Public Comment

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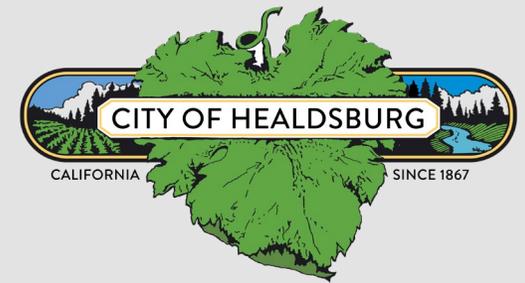
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L&M Quarterly Update (Q3)

February 5, 2024





Overview

- Q3 Highlights
- Data & Program Outcomes
- Supportive Services Offered
- Financial Status
- Conclusion & Future Activities



Q3 Highlights

- Program Outcomes
 - L&M Village continues addressing homelessness in the community.
 - Case managers focus on transitioning participants to housing.
- Staffing Updates
 - Director of Mental Health Services added for on-demand mental health support.
 - Interim Housing Supervisor hired in May 2023 for daily operations and housing goals.
 - Housing Navigator/Property Manager position filled.
 - Establishing connections with landlords for participant transitions.

Program Outcomes

Total Participants Permanently Housed: 9

Participants with housing vouchers: 26

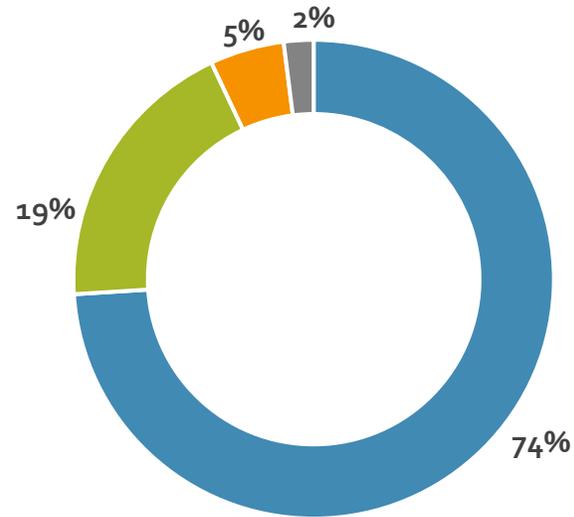
Exits to non-housing: 9

Exits returned by working with a Licensed Clinical Social Worker: 4

Data Point	Quarter 2 Participants	Quarter 3 Participants
Participants Served	35	43
Successful Exits to Housing	6	9
Housing Voucher Applications	14	26
Health & Wellness	19	38
- Accessed Mental Health	14	26
- Accessed Medical Services/ Appointments		
Income Progress		
- Income increase by employment	6	8
- Income increase by utilizing subsidies (Food stamps/SSI)	34	41

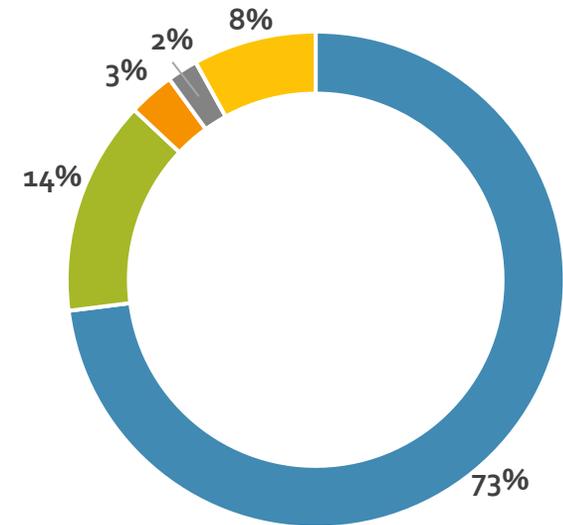
Occupancy By Race/Ethnicity

Occupancy By Race & Ethnicity L&M Village



■ White ■ Hispanic ■ Native ■ Black

Race & Ethnicity of Those Experiencing Homelessness Healdsburg



■ White ■ Hispanic ■ Native ■ Black ■ Unknown

Supportive Services Offered

- **Nearly 80% of participants engaged in at least 2 activities/week**
- One-on-one counseling sessions
- Food pantry access
- Budgeting and cooking classes
- Employment search support
- Haircut services
- Interview clothing assistance
- Daily living skills training
- Housing search and application classes
- Weekly healthcare visits by Providence Healthcare
- Active participation in Fentanyl awareness event
- Collaboration with Face to Face for HIV testing
- Addiction recovery group initiated on-site from January 30, 2023



Homekey Funding

Funding Sources	Amount	Status	Use
Homekey Capital	\$5,720,000	Awarded	Acquisition/Construction
Homekey Operations	\$1,108,800	Awarded	L&M Operations
County Capital Match	\$950,000	Awarded	Acquisition/Construction
Early Occupancy Bonus	\$220,000	Awarded	Operations
County Operating	\$970,270	Requested	Operations FY 23-24
Total		\$8,969,070	

Conclusion & Future Activities

Challenges

- Units available and willing to take Housing Vouchers
- Grant timing and funding
- Permanent supportive housing location

Opportunities

- Increasing outside funding and leveraging existing sources
- Employment connections
- Landlord engagement for Housing Vouchers
- Healdsburg Scattered Site units coming online
- Dry Creek Commons

Discussion and
Questions



Public Comment

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