



Homeless Commission

ACTION CALENDAR

October 3, 2017

To: Honorable Mayor and Members of the City Council
From: Homeless Commission
Submitted by: Carole Marasovic, Chair, Homeless Commission
Subject: Porta-Potties for Poor Tour (aka First They Came for the Homeless)

RECOMMENDATION

The Homeless Commission recommends that Council adopt a resolution to develop a way to place a portable bathroom directly at the Poor Tour (aka First They Came for the Homeless) encampment site.

FISCAL IMPACT OF RECOMMENDATION:

First They Came for the Homeless (FTCFTH) has stated that they would cover the cost, and maintenance, of portable bathrooms, based at least, in part, on donor contributions, if they are allowed a City permit to place a bathroom at their encampment site. To this effect, they recently held a fund-raiser generating sufficient funds to cover the first few months for a porta-potty.

Alternatively, if the City of Berkeley wants to cover the cost of a porta-potty, they can rely on the cost factors by referring to the City of Oakland's plan for providing health and hygiene facilities for multiple encampments. Under the Oakland plan, portable toilets with wash stations and garbage service is estimated at costing \$29,498 annually per site (City of Oakland plan attached).

CURRENT SITUATION AND ITS EFFECTS

First They Came for the Homeless has developed an encampment in Berkeley for the past few years. After being ordered out by the City of Berkeley at several different sites, they located their current site where they have been for the last several months.

The stability of the current site has allowed them to focus on their peer-run encampment community which strives for a safe, healthy, drug-free tent community where they hold community meetings at least weekly. They have been seeking to secure a porta-potty for obvious health and hygienic reasons.

BACKGROUND

The Homeless Commission voted on June 14, 2017 as follows:

Action: M/S/C Orgain/Cohen to recommend that Council develop a way, potentially through a permit, to put a bathroom for the purposes of serving the Poor Tour encampment, for the sake of sanitation, safety, and human rights.

Vote: Ayes: Cohen, Gor, Kealoha-Blake, Marasovic, Orgain,
Noes: None. *Abstain:* None. *Absent:* Feller

On July 25, 2017, Council passed a motion directing "the placement of a porta-potty to be placed in a City parking lot on Alcatraz and MLK for general public interest use. This porta-potty may remain until "a neighborhood public toilet policy" is in place. The community organization making the request shall comply with the new policy within 30 days of new policy. The porta-potty shall be paid for and maintained at the expense of the new community organization that has made the request."

Subsequently, Friends of Adeline completed all necessary paperwork and made arrangements for the delivery of the porta-potty which arrived about August 5, 2017.

Since the porta-potty is for the general public use, it is not under the lock and key and control of the encampment. Thus, the encampment residents have found the porta-potty frequently in disarray after use by others than persons residing in the encampment. The porta-potty is distant from the encampment so as to require a long walk to the porta-potty, particularly difficult for encampment residents that are debilitated or in a wheelchair and which is an issue in the middle of the night, particularly for women who do not feel safe walking to the location where the porta-potty has been placed.

RATIONALE FOR RECOMMENDATION

A porta-potty for the general public use is helpful for the general community. However, the encampment needs a porta-potty for their own hygiene. They need one at the encampment site that they can control for their own safety and to protect the hygiene of the encampment.

Peer-run wellness models are well-respected as effective best practices. In this case, this particular encampment strives to prove that it can manage a healthy, safe, drug-free encampment at a time when traditional housing is not available in the Berkeley community. They have developed self-governance so that encampment members take on chores and responsibilities for the good of the encampment.

The FTCFTH encampment is willing to pay for its own porta-potty. They simply want the permit to maintain it at their own site so it is for their use only. They rightfully believe that that is the only way to protect their own safety and hygiene.

For the future and as to other encampment sites, the City of Berkeley can rely on the model that the City of Oakland is using where the City has allocated monies to fund porta-potties, wash stations and garbage pick-up at multiple encampment sites.

The City of Oakland recognizes while housing is ideal, persons are losing housing at record numbers while affordable housing is difficult to identify. The City of Oakland recognizes that encampments are a growing reality and that they require what the City of Oakland refers to as "health and hygiene intervention". For this purpose, they allocated monies to begin their effort of porta-potty, wash station and garbage removal services.

Notably, in Oakland, the porta-potties are being placed directly in or adjacent to the encampment. The City of Berkeley should do the same.

ALTERNATIVE ACTIONS CONSIDERED

The Homeless Commission did not believe that there was an alternative to providing basic hygiene to persons living in an encampment requesting these obviously needed services.

CITY MANAGER

See companion report.

CONTACT PERSON

Carole Marasovic, Chair, Homeless Commission
Peter Radu, Secretary, Homeless Commission, (510) 981-5435

Attachments:

1. Resolution
2. August 6, 2017 e-mail from Lara Tannenbaum, Acting Manager, Human Services Department, City of Oakland to Carole Marasovic
3. May 18, 2017 Agenda Report on Funding Recommendations to Address Homelessness in Oakland

RESOLUTION NO. ##,###-N.S.

GRANTING PORTA-POTTIES TO THE POOR TOUR ENCAMPMENT

WHEREAS, the First They Came for the Homeless (FTCFTH) aka Poor Tour encampment has requested a permit to have a port-a-potty directly at their encampment site; and

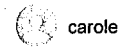
WHEREAS, health, hygiene and safety are basic quality of life needs that need to be met; and

WHEREAS, the First They Came for the Homeless encampment has stated that they need a port-a-potty directly at their encampment site and are willing to pay for it themselves.

NOW THEREFORE, BE IT RESOLVED that the City of Berkeley will work with FTCFTH to grant them a permit to place a porta-potty at their encampment site, for their use and under their control to protect the health, hygiene and safety of their encampment.

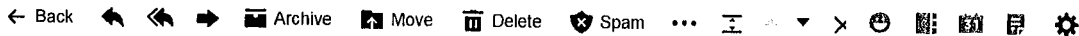
Attachment 1

Find messages, documents, photos or people



Home

Compose



Port-a-potties for encampments 4

Inbox



carole marasovic

Hello, Bernadette, I was referred to you for addition Aug 4 at 8:53 PM



Tannenbaum, Lara <LTannenbaum@oaklandnet.com>



Aug 6 at 11:32 AM

To: daphnesflight@yahoo.com

Cc: Rubin, Talia Y.

Hi Carol,

You e-mail was forwarded to me from Bernadette. As you probably know, the council just allocated funds for portapotties in encampments at the end of June so we are in the process of figuring out how to implement this intervention. We do not have any written policies or procedures specific to portapotties at this time. Here is what I can tell you:

- o The City has an interdisciplinary team (human services, public works, OPD, City administrator's office) that meets to discuss encampments. Encampments are evaluated for interventions (cleaning, closure, or health and hygiene interventions) based on several sets of criteria in the areas of health, safety, location and size.
 - o We have not yet identified where we will be putting portapotties. Those discussions will start soon.
 - o Regular garbage pickup is a part of any health and hygiene intervention in addition to portapotties and will be provided by the City's public works department.
 - o We have piloted this in two sites and the portapotties have been placed directly in or adjacent to the encampment
 - o The units lock when someone is in them (for privacy) they are open for use 24/7
 - o We generally estimate one unit per every 20 people at an encampment and also include wash stations and twice a week cleaning in the cost estimates.
 - o Our rough estimates of costs that we presented to the Oakland City Council this spring are below. Depending on the need for k-rails at each site (some may need them, some may not) we estimate being able to serve 5 or more sites in the first year.
- | | |
|--|------------------|
| o One time start-up costs (delivery of k-rails, delivery of equipment) | \$ |
| 15,734 | |
| o Annual Costs portable toilets / wash station service (estimate 2 per site) | \$ |
| 13,764 | |
| o Garbage service (prioritized by City staff) | \$ 0 |
| o Total Annual Cost per site | \$29,498 |
| | |
| o Total Annual cost for 5 sites in FY 17/18 | \$147,490 |
| o Total Annual Cost for 10 sites in FY 18/19 | \$216,310 |

If you have more questions please contact Talia Rubin, copied here, who has done most of the work around this intervention in our two pilot locations.

Thanks,

Lara

Lara Tannenbaum, MSW
Community Housing Services, Acting Manager
City of Oakland, Human Services Department
150 Frank Ogawa Plaza | Suite 4340 | Oakland, CA 94612
510-238-6187 phone | 510-238-3661 fax
ltannenbaum@oaklandnet.com

From: de Leon, Bernadette
Sent: Saturday, August 05, 2017 5:32 AM
To: Tannenbaum, Lara <LTannenbaum@oaklandnet.com>
Cc: Johnson, Bradley <BJohnson@oaklandnet.com>
Subject: Fwd: Port-a-potties for encampments

Hi Lara,
Please see email below. Thanks.

Bernadette

Give feedback



AGENDA REPORT

TO: Sabrina B. Landreth
City Administrator

FROM: Sara Bedford
Director, Human Services

SUBJECT: Funding Recommendations To
Address Homelessness In Oakland

DATE: May 18, 2017

City Administrator Approval

Date:

RECOMMENDATION

Staff Recommends That the City Council Receive a Supplemental Report and Recommendation to Refer Select Recommendations for Addressing Health, Safety and Services Related to Street Homelessness for Funding Consideration in the City's Biennial FY 2017-2019 Budget Deliberations.

EXECUTIVE SUMMARY

On April 25th, 2017 the Human Services Department presented an informational report on homelessness to the Life Enrichment Committee. That report included strategy recommendations and estimated costs for a range of interventions including Encampment Health and Safety, Interim Housing, and Permanent Housing. The Life Enrichment Committee requested additional information regarding several aspects of the report. This supplemental report is in response to that request.

REASON FOR SUPPLEMENTAL

Staff submits this supplemental report to outline select recommendations for addressing the health, safety and services related to street homelessness. Staff has provided: a prioritized menu of recommendations for funding consideration; more detailed budgets for recommendations proposed; programmatic impacts of proposed interventions; and, potential funding partnership scenarios with County and other partners for consideration.

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BACKGROUND / LEGISLATIVE HISTORY

On April 25, 2017, HSD presented a detailed report on the current homeless services landscape, program models, metrics for measuring success, and scale and scope of the issue.

The chart below was included in that report and is designed to offer a *menu* of near-term options to provide shelter and mitigate health and safety issues for unhoused community members.

Strategy Recommendation	Estimated Cost	Notes
Encampment Health and Safety		
Health and Hygiene Services in Place Projects	\$180,000/ year	Creation of an additional 5 sites per year
Renew Shelter Emergency Ordinance	None	Facilitates expeditious implementation of shelter/interim housing proposed here
Private Sector Coordination	Estimated \$137,000/ year	Staff person at the Program Analyst II level Coordinate donations, landlords, etc.
Create formal interdepartmental teams with specialization in homeless services	TBD, costs may include dedicated OPD and PWA teams	Staff of team includes: HSD, PWA, OPD, Fire, Transportation, CAO
Interim Housing		
Safe Haven/ Camping & Parking Sites	\$1,000,000 /year	3 sites serving 40 people each at one time
Create second Henry Robinson—interim housing tied to rapid permanent housing placements	\$2,000,000/ year for services; leasing costs for non-city owned building would be on top of this amount. Building acquisition possible through housing bond funds from KK or A1. The Mayor has directed staff to include \$10M-\$15M of funds from the first available tranche to acquire such a building.	137 beds, approximately 300 people served over 1 year with 240 getting housed; includes 6 months post housing support (case management and financial assistance)
Permanent Housing Development		
Focus on rapid construction program models for deeply affordable units	TBD by HCD. HCD is already working on strategies to utilize new bond resources for this purpose.	Stackable micro-units, purchase and renovation of Single Room Occupancy hotels and other similar buildings, etc.
Explore regulatory or financial relief for income restricted second units e.g., tiny houses or secondary units.	Planning Dept. and HCD are working on potential financial models.	Homeowners could have rental units / tiny homes which could potentially stabilize income for them, e.g. low income seniors, and at the same time provide housing for homeless residents.

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Other Options/ Programs		
Coordinated Entry for Oakland	County funded	Will result in expanded street outreach and housing navigation (case management) for the most vulnerable; should lead to increased efficiencies
Employment for unsheltered residents pilot	Estimate \$50,000 for 1 year pilot, serving 45 individuals	Explore program options that use individuals who are homeless under employment training e.g., at Safe Haven sites
Develop significant investment in capital costs and services costs to address homelessness		Explore strategies being used by other cities including: <ul style="list-style-type: none"> • Public -Private campaigns (SF) • Ballot Measures to create dedicated revenue stream for homelessness (San Diego and Berkeley) • Sales Tax (LA) • Air B&B tax (Portland)

Funding to develop deeply subsidized housing – city and county bonds, a proposed state mental health services bond – is funding that will lead to longer term permanent housing solutions. However, it is also important to note that deeply subsidized and longer term supportive and permanent housing requires on-going funding for operational and service costs. In order to alleviate the housing crisis for people with deep and multiple needs, this on-going funding must be part of any capital program to construct more of this type of affordable housing. In other words, staff strongly urges the Council to include these on-going costs in any decisions about programs and facilities to decrease homelessness in Oakland.

The City’s current investments in chronic homelessness are through HSD’s Community Housing Division which has an overall budget of approximately \$12.6 million. The funding comes from a variety of sources including federal, county, state and local funding. These sources and their amounts are outlined in the chart below for FY 2016-17.

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Funding Source	Services	Total Award 16/17
City General Fund	Rapid Rehousing, Outreach, Winter Shelter, Services in Permanent Supportive Housing	\$1,257,227.00
HOPWA	Housing Development, Prevention, Housing Subsidies	\$2,196,785.00
HUD/Continuum of Care	Interim/Transitional Housing for singles, families, youth; Rapid Rehousing for Families, Youth,	\$4,838,673.00
ESG	Rapid Rehousing, Shelter, Outreach, Legal/Benefits Advocacy	\$640,050.00
CDBG	Rapid Rehousing, Services in Permanent Supportive Housing, Emergency Food Distribution	\$1,141,625.00
Alameda County	Rapid Rehousing, Winter Shelter, Flexible subsidies	\$572,862.99
Oakland Housing Authority	Housing Subsidies and Housing location services	\$1,960,000.00
Total Funding		\$12,607,722

Of this amount, approximately \$2,000,000 is for HOPWA and is passed through for HIV/ AIDS Housing Development and services to both Contra Costa and Alameda County. Roughly \$1,000,000 is used for City administrative/ direct services staff and the balance of \$9,000,000 is grant funding for the range of services described below.

Service Type	FY 16/17 allocations
Services to support formerly homeless people in permanent housing	\$547,603
Outreach	\$365,000
Rapid Rehousing	\$1,968,604
Shelter (includes winter shelter):	\$569,949
Benefits Advocacy/Legal	\$45,000
Transitional/Interim Housing	\$3,377,764
Housing Subsidies (OPRI):	\$1,960,000
Food Distribution	\$100,000
Encampment Response (Compassionate Communities Pilot, Health and Hygiene Pilot)	\$65,000
Total	\$8,997,920

The charts above do not include other City resources and costs for service such as Public Works and OPD that may be directed to support the work of addressing homelessness. And, in addition to direct County resources given to the City of Oakland, there are many more investments from the County that more broadly support homeless services. These include Permanent Supportive Housing programs (such as Shelter plus Care), and investments in affordable housing which are allocated on a county wide basis. In addition, County funds allocated through the County Social Services Agency and the Health Care Services Agency (including behavioral health and substance abuse services) also provide significant services to homeless individuals.

Although there are significant resources currently being dedicated to addressing homelessness in Oakland, it is not enough given the growing encampments and increasing number of homeless individuals and families. The chart in the next section of this staff report outlines some additional interventions that the Council could consider in the FY 2017-19 budget to supplement

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our current investments in this area. These additions require budget trade-offs and will result in cuts elsewhere in the budget.

ANALYSIS AND POLICY ALTERNATIVES

The Mayor and the City Administration have been clear that homelessness is not a problem that can be adequately solved by any city, including Oakland, in isolation. It requires a collaborative approach and reliance on blended funding streams, as has always been the case in the work that has been undertaken to address homelessness for decades. The City of Oakland's HSD work is tightly coordinated with larger countywide efforts to address homelessness in Alameda County. For example, the City is an active participant in Everyone Home, the countywide effort to end homelessness in Alameda County. The City has participated in planning efforts for coordinated entry and will closely partner with the County to implement Coordinated Entry in Oakland. In addition, in recent months the City and County have partnered in funding the Compassionate Communities pilot project to provide services at an existing encampment in West Oakland. Further, HSD also collaborates and coordinates with the City's Housing and Community Development Department (HCDD) in order to increase the supply of permanent supportive housing and assure that once stabilized, former homeless people can receive assistance from subsidy and other housing programs.

The Human Services Department, in alignment with the Mayor and City Administrator, recommends focusing on three priorities from the list of interventions that can be achieved in the near term and have potential for funding partnerships to enhance success and feasibility. They are also interventions that are consistent with the City's role in providing more immediate relief to unsheltered residents and partnering with the County and the Oakland Housing Authority for other higher impact interventions.

These actions outlined below are focused on what can be accomplished now, balancing current needs and limited resources. Priorities include:

- The creation of *up to 10* health and hygiene services-in-place encampment interventions over the next two years.
- The development of at least one (of a recommended three) safe haven site(s)
- The creation of a second Henry Robinson like model for Interim Housing leading to permanent housing.

FISCAL IMPACT

Budgets for each priority intervention listed below are included in this report as **Attachment D**.

Health and Hygiene Services In Place

As housing that is and will be in the pipeline is developed, the need for these types of interim interventions will decrease and they could be phased out. In FY 17/18, HSD recommends the creation and ongoing maintenance of four sites. For FY 18/19 we propose that the City add an additional five sites and continue monthly maintenance at all 10 sites. Each health and hygiene

intervention is estimated to cost about \$29,498 per year in its first year of operation. This includes the following costs:

➤ One time start-up costs (delivery of k-rails, delivery of equipment)	\$ 15,734
➤ Annual Costs portable toilets / wash station service (estimate 2 per site)	\$ 13,764
➤ Garbage service (prioritized by City staff)	\$ 0
➤ Total Annual Cost per site	\$29,498
➤ Total Annual cost for 5 sites in FY 17/18	\$147,490
➤ Total Annual Cost for 10 sites in FY 18/19	\$216,310

It should be noted that on-going garbage pick-up and larger bulk trash removal is currently conducted by Public Works.

The Human Services Department recommends utilizing \$100,000 (of the proposed \$250,000) in encampment related homelessness funding in the Mayor’s FY 17-19 proposed budget for this project. Per discussion with County partners, funding for this type of non-service related intervention is appropriately born by City and volunteering community members and organizations, many of whom have already volunteered to support these interventions.

As mentioned in the prior report, over the past six months, management of the Compassionate Communities Pilot as well as other encampment related projects has created strong partnerships across multiple city departments (Human Services, Public Works, OPD, Traffic, and City Administration). There is now a core group of people from each of those departments who are a de facto homelessness team. As recommended in the prior report, on-going support for a dedicated encampment team from Public Works as well as the formal continuation of the existing interdepartmental team is highly desirable. The Mayor’s budget has added funding for another KOCB team and for more Public Works support to clean up illegal dumping and to address issues related to street encampments.

Safe Havens: Camping/ Parking

Safe Havens provide a safe place for unsheltered homeless residents to be, where they can be linked to services and work with service providers to obtain permanent housing. We propose to pilot one site where up to 40 high need individuals could locate at one time, with 65% of the individuals (26 people) becoming housed over the course of one year. As those who exit for permanent housing leave the site, additional people will be permitted to move in. All participants would sign a partnership agreement indicating their willingness to actively engage in services and limiting the duration of each person’s stay (for example, to 6 or 12 months). The exact length of stay for the site will be decided once a full program design is finalized.

This site would function like a navigation center, but without walls. Some of the key lessons from the Compassionate Communities Pilot were the importance of site control to manage who enters the site and to limit the numbers of people staying there. HSD believes that the best way to manage these issues in a Safe Haven site is to have on site staffing.

We underscore that this is an interim intervention and idea that would serve as a pilot. Its longer term benefit would, at a minimum, be assessed over the initial year to determine if it is worth continuing.

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Each Safe Haven site will cost approximately \$425,000 as a single site (multiple sites may yield some economies of scale. A basic budget includes staffing and operational costs as follows:

- Staffing (Site Management, Housing Navigation services to assist people in obtaining housing) \$300,000
- Operations (portable toilets, client supplies, office supplies, laundry) \$118,216
- One Time Costs (storage shed, storage bins pre-fab office space) \$7,000
- **Total Costs for Year 1** **\$425,216**
- Optional One Time Costs (Tuff Sheds/hard sided structures in lieu of tents, bedding, etc.) \$66,000

The Human Services Department recommends utilizing \$150,000 (of the \$250,000) in encampment related homelessness funding in the Mayor's FY 17-19 proposed budget for this project (applied to the costs of site management and operations). HSD recommends and will pursue a match from Alameda County's boomerang encampment interventions set aside funds to support the balance of the budget specifically for the services, as is consistent with their role. Initial staff level conversations with the County have included this option. The request to the County will be for a \$275,000 match.

Staff recommends the optional expense of using hard sided structures (like Tuff Sheds or something similar) rather than tents at a safe haven site. The cost of these structures, plus cots and bedding, would add approximately \$66,000 to the overall cost. However, staff in concert with the Mayor's Office, and with assistance from the Council, believes that there is an opportunity to offset these types of expenses through private donations.

The Safe Haven pilot recommendation requires identification of appropriate land, ideally city owned or leased. Staff has been working actively to assess options, including land owned by the City and other public agencies. Staff has been working on narrowing down a list of City owned property, which was provided by the City's Real Estate office. (**See Attachment E**) Please note that the process of narrowing down is not complete and the list contains sites, which are not and would not be appropriate for the siting of a safe haven location. We understand that siting of any potential Safe Haven location is sensitive and any decision would have to be undertaken weighing and balancing several factors, including size, proximity to public transportation, ensuring equity in addressing encampments in all parts of the city, neighborhood support/ neighborhood impacts of a safe haven site.

Interim Housing- Creation of a large, low barrier, interim housing program - A second Henry Robinson/Housing Fast Support Network (HFSN)

As another interim, but more medium-term solution, the Mayor and City Administration are aligned in recommending the following proposal as having the most potential to have a substantive benefit to unsheltered individuals and therefore it is HSD's highest priority recommendation.

The current Henry houses 137 individuals at any one time, serves 300 clients over the course of the year, and exits over 240 people per year to permanent housing. Only interventions of this

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scale and success rate will start to make an impact in reducing the numbers of people experiencing street homelessness in Oakland. With a second program, 600 literally homeless individuals could be served each year with approximately 500 of them becoming permanently housed. Funding this model at less than the estimated cost would result in a smaller program, serving fewer people each year.

Staff recommends the purchase and rehabilitation of similar sized facility to create a “second Henry” through the use of bond funding approved through Measure KK last November. This has been determined to be an eligible expense and would contribute to achieving the 20% and below AMI goal of the Council. The City’s role as a provider of housing in general makes this an appropriate role for the City. The Mayor has directed staff to pursue acquisition of a site for this purpose as soon a funding becomes available from the first tranche of infrastructure and affordable housing bond funds. However the associated services necessary to stabilize people and prepare them for more permanent housing options is not an eligible expense for bond funding. Therefore, we need to look to other funding sources, which is the challenge.

Services and operating costs for a large, low barrier Interim Housing model would be approximately \$2,000,000 per year. This includes:

➤ Supportive Services	\$928,578
➤ Operations	\$951,422
➤ Administration	\$120,000
➤ Total	\$2,000,000

Staff has identified the following potential sources of funding for the services/operating costs:

- HUD CoC – HUD has indicated that they are introducing a new program model into their NOFA competition this year (expected to happen over the summer) which combines short term transitional housing with rapid re-housing. This is very similar to the current model at “The Henry” and could potentially be used to fund some costs of a second program, if a building were identified and purchased within the next few months.
- County Funds- the City is in active conversation with the County about what other County resources could be identified to support the creation of a second large Interim Housing model in Oakland.
- Oakland Housing Authority (OHA) – The City is also in current discussion with the OHA to partially fund the Henry Robinson Interim Housing Program through Moving To Work funds. This same type of OHA funding may replicable to cover a similar percentage of service costs at a new program site (e.g. “a second Henry”).
- City General Funds – some percentage of City funding should be considered as part of any services funding in order to leverage MediCal funds.

It is important to recognize that each funding source above has its own competitive funding process, and there are no guarantees of funding, but Oakland has been competitive in drawing down County and other sources of funding in the past. While we cannot commit all partners to specific amounts, the budget below represents an estimate of how funding for a second low barrier Interim Housing program *might* be framed based on our current HFSN model. It is important to note *this is simply a sample and has NOT been reviewed, approved or vetted by partner agencies*. Initial discussions with all partners to confirm interest in such a project have taken place but without specific numbers or any Board approvals.

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Second Interim Housing Program					
	BUDGET		POTENTIAL SOURCES		
Support Services		HUD CoC	County	City GF	OHA
Personnel (direct service staff i.e. housing navigators, employment, resident counselors, etc.)	\$632,660.00	\$300,000.00	\$232,660.00	\$100,000.00	
Non-Personnel (includes client transportation, food, program supplies, after-care support)	\$295,918.00	\$295,918.00			
Sub Total	\$928,578.00	\$595,918.00	\$232,660.00	\$100,000.00	\$0.00
Operations					
Personnel (direct service staff i.e. security, property management staff, site coordinator, etc.)	\$259,902.00				\$259,902.00
Non-Personnel includes utilities, furniture, communications, repairs, pest, insurance, security system, & service agreements, etc.)	\$691,520.00	\$40,000.00		\$160,000.00	\$491,520.00
Sub Total	\$951,422.00	\$40,000.00	\$0.00	\$160,000.00	\$751,422.00
Administration	\$120,000.00	\$22,000.00	\$33,000.00	\$40,000.00	\$25,000.00
Total	\$2,000,000.00	\$657,918.00	\$265,660.00	\$300,000.00**	\$776,422.00

** This General Fund funding would probably not come on line until 2018 at the earliest. It could be addressed at the mid-cycle revise, when revenue projections related to cannabis and increases in other sources of revenue will be more certain.

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PUBLIC OUTREACH/INTEREST

This report did not require public outreach other than the posting of this report on the website.

COORDINATION

Coordination has occurred between the Human Services Department, Office of the City Attorney, Controller's Bureau, and the City Administrator's Office.

Additional Coordination has taken place between the City of Oakland Human Services Department and staff of the County Health Department and County Housing and Community Development Department as well as with Everyone Home.

SUSTAINABLE OPPORTUNITIES

Economic: As noted in the report, all funds identified in this report are for the purpose of providing housing and services to the homeless to eliminate and prevent homelessness. Such outcomes are achieved through rapid rehousing assistance

Environmental: The provision of housing for at-risk and homeless persons is intended to address the environmental degradation caused by homeless families and individuals precariously housed or living on the streets.

Social Equity: The expenditure of these funds is targeted to the most vulnerable and at-risk populations in this City and is providing essential and basic human services, housing and support.

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ACTION REQUESTED OF THE CITY COUNCIL

Staff Recommends That the City Council Receive a Supplemental Report and Recommendation to Refer Select Recommendations for Addressing Health, Safety and Services Related to Street Homelessness for Funding Consideration in the City's Biennial FY 2017-2019 Budget Deliberations.

For questions regarding this report, please contact Lara Tannenbaum, Community Housing Services, Acting Manager, at 238-6187.

Respectfully submitted,

SARA BEDFORD
Director, Human Services Department

Reviewed by: Sara Bedford, Director
Prepared by: Lara Tannenbaum, Acting
Manager

Attachments:
April 25, 2017 staff report
List of Publically Owned Land

Item: _____
Life Enrichment Committee
May 23, 2017