

Recommendations for Allocation of FY19-20 Measure P Funds

HEALTH, HOUSING AND COMMUNITY SERVICES DEPARTMENT

DECEMBER 3, 2019

Measure P and the Panel of Experts



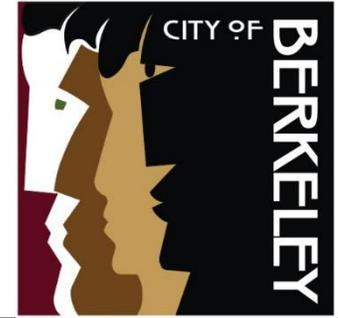
Passed by Berkeley voters on Nov 6, 2018, Measure P:

- Raises transfer taxes from 1.5% to 2.5% on high-value transactions
- General fund tax with recommended uses
- Revenues from January – June 2019 = ~\$2.9M
 - On June 27, Council already allocated \$1.35M in Measure P for FY20.
 - This leaves roughly \$1.55M remaining.

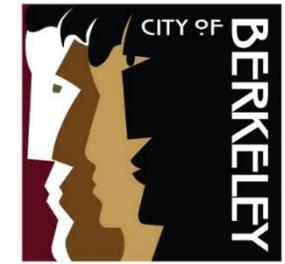
Measure P created the Homeless Services Panel of Experts:

- Inaugural meeting in May
- Developed budget recs over two regular and two subcommittee meetings

Overview of City Manager's Recommendations

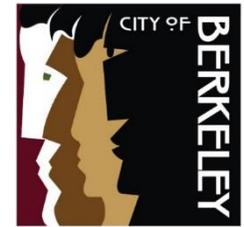


1. Approve Panel's recommendations with City Manager's modifications for:
 - Immediate Street conditions & Hygiene
 - Flexible Housing Subsidies; and
 - Training/evaluation.
2. Refer the following (with City Manager's modifications) to the Budget and Finance Policy Committee:
 - Funding for permanent housing;
 - Funding for shelter/temporary accommodations; and
 - Funding for Supportive Services.



Baseline Homeless Funding

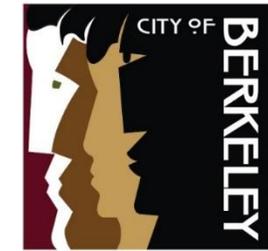
Service Type	Programs	Community Agency Funding – FY20/23
Year-round shelters	Dwight Way Men's & Women's, YEAH!, Harrison House Singles and Families	\$794,999
Transitional Housing	Fred Finch Turning Point, Bridget House, Options Recovery TH	\$257,983
Case Mngmt tied to housing		\$578,164
Coordinated Entry		\$1,285,452
Drop-in Services	Berkeley Drop-in Center, Women's Daytime Drop-in, Berkeley Community Resource Center - Dorothy Day, Suitcase Clinic	\$271,139
Other	Rep Payee, Benefits Advocacy, Outreach, Permanent Subsidies	\$543,391
TOTAL BASELINE FUNDING		\$3,731,128



Homeless Services Funding Gaps

	Annual Cost	<i>FY2020 Funding</i>	<i>FY2021 Funding</i>	FY21 Budget Gap	Funding Exhausted By...
Dorothy Day House Shelter	\$565,963	\$565,963	\$266,037	\$299,926	12/31/2020
Dorothy Day House Drop-In	\$181,777	\$177,437	\$160,437	\$21,340	6/30/2020
Pathways STAIR Center	\$2,414,298	\$2,414,298	\$0	\$2,414,298	6/30/2020
Coordinated Entry System	\$2,685,866	\$2,980,144	\$1,285,452	\$1,400,414	6/30/2020
BDIC Locker Program	\$50,000	\$50,000	\$0	\$50,000	one year from launch
Encampment debris removal	\$339,924	\$339,924	\$339,923	\$0	6/30/2021
Toilets and Handwashing	\$135,000	\$135,000	\$135,000	\$0	6/30/2021
TOTALS	\$6,372,828	\$6,662,766	\$2,186,849	\$4,185,978	

Proposed/referred but unfunded programs



<i>Program</i>	<i>One-time</i>	<i>Ongoing</i>	<i>Notes</i>
STAIR Expansion	\$100,000	\$750,000	Referred 11/12/19
BDIC Expansion	\$210,000		Referred 11/12/19
Tiny House Village	\$78,000		Referred 6/25/19
Remediation Projects	\$150,000+		Referred 6/25/19
RV Parking	\$200,000	\$200,000	Referred
Outdoor Emergency Shelter	Variable	Variable	

Questions?



	Annual Cost	FY2020 Funding	FY2021 Funding	FY21 Budget Gap	Funding Exhausted By...
Dorothy Day House					
Emergency Shelter @ Vet's	\$ 565,963	\$ 565,963	\$ 266,037	\$ 299,926	12/31/2020
Daytime Drop-In services	\$ 181,777	\$ 177,437	\$ 160,437	\$ 21,340	6/30/2020
Total Cost:	\$ 747,740	\$ 743,400	\$ 426,474	\$ 321,266	
Pathways STAIR Center					
Operations	\$ 688,086	\$ 688,086	\$ -	\$ 688,086	
Staffing	\$ 1,096,212	\$ 1,096,212	\$ -	\$ 1,096,212	
Flexible Housing Funds	\$ 630,000	\$ 630,000	\$ -	\$ 630,000	
Subtotal Cost:	\$ 2,414,298	\$ 2,414,298	\$ -	\$ 2,414,298	6/30/2020
<i>Additonal Trailer Operations</i>	\$ 145,000	n/a	\$ -	\$ 145,000	
<i>Additional Trailer Staffing</i>	\$ 238,000	n/a	\$ -	\$ 238,000	
<i>Additonal Trailer Flexible Housing</i>	\$ 322,000	n/a	\$ -	\$ 322,000	
<i>Subtotal Cost:</i>	\$ 705,000		\$ -	\$ 705,000	
Total Cost:	\$ 3,119,298		\$ -	\$ 3,119,298	
Coordinated Entry System					
City of Berkeley general fund	\$ 1,285,452	\$ 1,285,452	\$ 1,285,452	\$ -	
Alameda County WPC	\$ 1,400,414	\$ 1,400,414	\$ -	\$ 1,400,414	
	\$ 2,685,866	\$ 2,685,866	\$ 1,285,452	\$ 1,400,414	
BDIC Locker Program					
	\$ 50,000	\$ 50,000	\$ -	\$ 50,000	1 year from launch
Encampment debris removal					
	\$ 339,924	\$ 339,924	\$ 339,923	\$ -	6/30/2021
Toilets and Handwashing					
	\$ 135,000	\$ 135,000	\$ 135,000	\$ -	6/30/2021
TOTALS	\$ 6,847,751	\$ 6,662,766	\$ 2,186,849	\$ 4,660,902	