



AGENDA REPORT

TO: DEANNA J. SANTANA
CITY ADMINISTRATOR

FROM: Sara Bedford

SUBJECT: Supplemental to PATH

DATE: June 20, 2013

City Administrator
Approval

Deanna A. Santana

Date

6/20/13

COUNCIL DISTRICT: Citywide

RECOMMENDATION

Staff recommends that the City Council accept these supplemental attachments to the Permanent Access To Housing (PATH) report: **Attachment B** was revised to reflect the actual ESG, HOPWA, and CDBG sequestration amounts, thus bringing the chart into consistency with the numbers in the report. **Attachment 1** is referenced on page 2 of the resolution but was missing in the original report.

Respectfully submitted,

Sara Bedford
Sara Bedford, Interim Director
Department of Human Services

ATTACHMENTS:

Attachment B - 2013 and 2014 Sequestration Scenarios

Attachment 1 – Resolution Attachment

Item: _____
Life Enrichment Committee
June 25, 2013

ATTACHMENT B: 2013 AND 2014 SEQUESTRATION SCENARIOS

GRANT NAME	ESTIMATE 2013 AWARD PRIOR TO REDUCTION	REDUCED AWARD	EXPECTED REDUCTION IN PROGRAM DELIVERY/SERVICES
2013 SEQUESTRATION			
Emergency Solutions Grant (ESG)	\$656,315.00	\$529,210.00 (19.37% cut)	ESG & CDBG Funding make up approximately 74% of the City's PATH Strategy funding. PATH currently serves approximately 2000, with outcomes of approximately 972 households placed in permanent housing or other services to rapidly rehouse homeless or prevent homelessness in Oakland. A reduction of 19.37% in ESG and CDBG funding for the City would result serving only 1,613 households/year with estimated outcomes of approximately 784 homeless families housed.
Community Development Block Grant (CDBG)	\$336,150.00	\$265,424 (21.04% cut)	See ESG notation
Housing Opportunities for Persons with Aids (HOPWA)	\$2,673,899.00	\$2,083,392 (22.08% cut)	HOPWA provides housing and services to approximately 540 households with at least one person living with AIDS. HOPWA funds administered by the City benefit approximately 540 households/year, providing housing and other essential services to persons living with HIV/AIDS. A 22% reduction of funds could result in service levels decreased to 352 households living with HIV/AIDS.
2014 SEQUESTRATION			
Oakland Homeless Youth Housing Collaborative (OHYHC)	\$699,770.00	\$713,095.00 (1.02% increase)	Funding for OHYHC actually increased by 1.02%. OHYHC serves 30-40 homeless youth with transitional/supportive housing. The funding increase will be applied to previously under-funded administration, maintaining services at current levels.
Mathilda Cleveland Transitional Housing Program (MCTHP)	\$259,824.00	\$264,765 (1.02% increase)	Funding for MCTHP actually increased by 1.02%. MCTHP serves 14-18 homeless families/year with transitional housing and services for up to 24 months. The funding increase will be applied to previously under-funded administration, maintaining services at current levels.
Families In Transition (FIT)	\$245,420.00	\$249,815 (1.02% increase)	Funding for FIT actually increased by 1.02%. FIT serves 10-12 homeless families/year with transitional housing and services for up to 24 months. The funding increase will be applied to previously under-funded administration, maintaining services at current levels.
Homeless Families Support Network (HFSN)	\$1,829,618.00	\$1,864,465.00 (1.02% increase)	Funding for HFSN actually increased by 1.02%. HFSN serves not less than 54 homeless families at any given time (approximately 120 families per year) with transitional housing and support services for up to 24 months. The funding increase will be applied to previously under-funded administration, maintaining services at current levels.
TOTAL	\$6,700,996.00	\$5,970,166.00	Overall cut: 10.91% (-\$730,830.00)

RESOLUTION - ATTACHMENT 1

AGENCY	NOT LESS THAN	1010.78411.54912. G463030.SC22	1010.78411.54912. G462940.SC22	2108.78111.54912. G142720.SC22	2108.78411.54912. G463020.SC22	2103.78411.54912. G463010.SC22	2994.78411.54912. G417510.SC22
East Oakland Community Project	\$126,504				\$ -	\$126,504.00	
St. Mary's Center	\$50,000				\$ -	\$50,000.00	
Alameda County Homeless Action Center	\$45,000		\$45,000.00		\$ -		
Operation Dignity Homeless Mobile Outreach Program/OPRI	\$120,000		\$15,012.00		\$21,581.00	\$83,407.00	
Building Futures For Women With Children	\$72,000				\$ -	\$72,000.00	
Abode/OPRI SHP Services	\$195,500	\$179,310.00	\$16,190.00		\$ -		
Lifelong Medical Service/The Harrison	\$197,971		\$27,000.00		\$170,971.00		
First Place Madison/OPRI	\$157,608				\$ -	\$157,608.00	
Alameda County EveryOne Home	\$14,254		\$11,798.00	\$2,289.00	\$ -		\$167.00
City Administration ESG allocation	39,691				\$ -	\$39,691.00	
TOTAL	\$1,018,528	\$179,310	\$115,000	\$2,289	\$192,552	\$529,210	\$167