



AGENDA REPORT

TO: Edward D. Reiskin
City Administrator

FROM: Sara Bedford
Director, Human Services

SUBJECT: HHAP 2 and 3 Funds

DATE: November 15, 2021

City Administrator Approval

Date: Dec 9, 2021

RECOMMENDATION

Staff Recommends That The City Council Adopt a Resolution:

- 1. Accepting And Appropriating Round 2 Homeless Housing, Assistance, And Prevention Program (“HHAP 2”) Grant Funds In An Amount Not To Exceed Nine Million, Three Hundred Eleven Thousand, Five Hundred Sixty-Eight Dollars (\$9,311,568) Awarded To The City Of Oakland For The Provision Of Emergency Homeless Interventions;**
- 2. Authorizing The City Administrator To Take All Steps Necessary To Apply For And Receive Round 3 Homeless Housing, Assistance, And Prevention Program (“HHAP 3”) Grant Funds Allocated To The City Of Oakland;**
- 3. Accepting And Appropriating HHAP 3 Grant Funds In The Amount Of Twenty-Four Million, Sixty-Six Thousand, Eight Hundred Twenty-Two Dollars And Fifty-Two Cents (\$24,066,822.52) Allocated To The City Of Oakland For The Provision Of Emergency Homeless Interventions; And**
- 4. Allocating Up To Ten Million Dollars (\$10,000,000) Of HHAP Grant Funds To Provide Long-Term Operating Funds For Homekey Program Extremely Low Income Permanent Housing Sites.**

EXECUTIVE SUMMARY

The crisis of homelessness in Oakland demands a bold and strategic response. The recommendations in this report build on the work of the past several years, which saw unprecedented investments in homeless services in Oakland. We must sustain these increases to the homeless services system *and* sharpen our focus to ensure that each dollar spent on this crisis is having maximum impact in moving people off the streets and into permanent housing.

This report proposes a goal of reducing unsheltered homelessness in Oakland by 75% (from anticipated 2022 Point In Time numbers) and provides a data informed framework that recommends focusing efforts on three core areas of work:

- stabilize- provide interim shelter
- house- permanent housing
- prevent- prevent people from becoming or returning to homelessness

The City has more than tripled the number of interim housing beds/spaces in the past three years. However, in order to meet this goal, we must also invest in the housing and prevention units that will eventually make shelters nearly obsolete. We must also focus on the harder and related tasks of improving outcomes so our investments are as efficient and effective as possible.

The proposed legislation authorizes the City Administrator to accept and appropriate State of California funds to address homelessness and recommends enabling the expenditure of those funds for specific projects. Specifically, the City of Oakland has been awarded Homeless Housing Assistance and Prevention Program (HHAP) Round Two funds in the amount of \$9,311,568 and HHAP Round Three funds in the amount of \$24 million, with 20% available now, or \$4,813,364, and the balance later in FY 21-22. The resolution also allows the City to pursue the application for the balance of the HHAP Round 3 funds once they are made available by state.

The resolution also authorizes the City Administrator to allocate up to \$10,000,000 of HHAP funds available now to use as an operating reserve for City projects submitted to the state Homekey funding opportunity in FY 21-22. An operating subsidy supports the creation of housing units affordable to very low income homeless households. HomeKey is a dedicated state fund specifically designed to create permanent units for homeless households. The City's Homekey application is managed by the Housing and Community Development Department (HCD) and the specific proposed Homekey projects will be brought to City council for approval on December 21, 2021 by HCD.

A companion and related report and resolution will also recommend the use of the youth portion of these HHAP funds, in part, to implement a Guaranteed Income pilot - monthly income supplements to homeless transition age youth (18-24 years old) to support stable housing and economic self-sufficiency.

This report further projects forward to January 2022 and beyond and makes specific recommendations related to future investment of HHAP funds to be made available later in this fiscal year. Specifically, it recommends foremost to *retain all existing interim beds and spaces and health and hygiene interventions* and to consider expanding interim beds and/or enhance exit funding for existing interim beds thereby allowing any one site or bed to serve more people, more successfully. Staff will return to City Council with the specific enabling legislation for this recommendation or others in the Spring of 2022.

BACKGROUND / LEGISLATIVE HISTORY

On December 4, 2019, the City’s five-year PATH Framework to address homelessness was presented to the Life Enrichment Committee. The PATH Framework provided priority areas for City investments in addressing homelessness and stressed the importance of balancing investments from basic health and hygiene to permanent housing. This framework has been guiding the City’s use of funding and similarly guides the recommendations in this report.

HHAP funds are one-time block grants offered by the State of California (State) to assist local governments in their response to the statewide homelessness crisis. Eligible municipalities include counties, Continuums of Care (CoC) and large cities with populations exceeding 300,000. Each jurisdiction has a specific amount of funds set aside by the State based on 2019 Point In Time (PIT) Count numbers. Homeless Emergency Assistance Program (HEAP) funds were the first allocation to come to cities in FY 18-19. HHAP Round 1 funds were the second allocation of one-time funds from the state in the Spring 2020 which allowed jurisdictions to continue and expand upon the interventions started with HEAP funds.

On May 12, 2020, the City Council adopted Resolution No. 88109 C.M.S. which authorized the City Administrator to accept and appropriate Homeless Housing Assistance and Prevention (HHAP) Round One funding provided by the State of California and, in alignment with the PATH Framework, to sustain existing interventions in FY 20-21 and to authorize various new homeless programs as directed by City Council.

On April 20, 2021, the City Council adopted Resolution No. 88603 C.M.S. which authorized the continued use of HHAP Round One funds in agreements for existing interventions through FY 21-22.

To date, HHAP-1 funds have been spent in the following programmatic ways:

State HHAP Category	City Interventions Funded*
Navigation Centers/Emergency Shelters	Community Cabins, Safe RV Parking Sites, St Vincent de Paul Shelter
Capital Improvements	Site preparations at: 71 st Ave for Safe Parking; Hegenberger for Youth Tiny Homes, Covenant House trailers-shelter expansion
Operating Subsidies	Clifton Hall 42 Permanent Housing Units – 15-year operating subsidy
Outreach/Workforce	Mobile Showers; Downtown Streets Team
Systems Support	Capacity Building Initiative for small, Black-led community-based agencies
Youth Set Aside (mandatory 8%)	Youth Spirt Artworks (YSA) Transitional Housing

*some interventions also included funding from Measure Q, and ESG-CV

ANALYSIS AND POLICY ALTERNATIVES

The City of Oakland is working with All Home to create an Oakland specific investment framework and funding strategy based on our current inventory of interim housing, permanent subsidized housing, and prevention slots. Using this data along with Oakland specific “flow” data – turnover rates, length of stay, returns to homelessness – the work is yielding a preliminary ratio for investment of 1:4:4 based on the needs of our Oakland community. For every interim bed/space there should be a corresponding investment in 4 units of housing and 4 units of prevention. The data analysis done at this local level generates a strategy and frame that is very specific to the needs of Oakland’s unsheltered, largely Black, homeless community.

Over the past several years there have been several other system modeling efforts that have looked at gaps in the homeless services system and made recommendations for strategic investments. These include:

- City of Oakland’s 2019 PATH Framework
- Alameda County’s 2019 Racial Equity Systems Modeling, now being re-evaluated in 2021 as part of the Home Together implementation Plan

Based on the on the common tenets of the City’s PATH Framework, the All Home System Modeling for Oakland, and the County’s Racial Equity System Modeling Plan, staff recommend that Council align on a framework for making homeless funding decisions in the future. This proposed framework includes:

- Invest across the spectrum of stabilize, house, prevent.
- Align with Council’s Approved PATH priorities including sustaining current inventory of interim beds/spaces
- Focus on meeting system wide performance outcomes to unlock HHAP bonus funding and other funds as available (e.g., investing in enhancing outcomes from existing interim interventions).
- Leverage opportunities to fund permanent housing with other funds (e.g., Homekey) and being prepared to be competitively positioned for anticipated new state and federal funds.

Currently Available Funding

Homeless Housing, Assistance And Prevention (HHAP)- Round 2 (HHAP-2)

HHAP Round 2 is a \$300 million statewide grant that will provide support to local jurisdictions to continue to build on what has been developed through previous rounds of State funding (HEAP, HHAP) and to be used for similar purposes. The Oakland specific allocation is \$9.3 million.

Homeless Housing, Assistance And Prevention (HHAP)- Round 3 (HHAP-3)

HHAP-3 funds are a \$1 billion statewide grant that will provide support to local jurisdictions to continue efforts to end and prevent homelessness in their communities. Eligible categories are similar to HHAP-1 and HHAP-2 to allow for continuity of existing programs and services. Oakland’s full allocation of HHAP 3 funding is \$ 24,066,822.52. The funds are being disbursed in two parts.

**BASELINE STATE HHAP FUNDING AVAILABLE OR PROJECTED AVAILABLE FOR THE
 CITY OF OAKLAND AS OF 12/1/2021**

Source	Admin	Youth Set Aside	General Program	Total	Grant term	Encumbrance/Spending Deadlines
HHAP-1 *(most fully expended by FY 21-22)		\$945,000		\$945,000	May 2020 - June 2025	50% encumbered on or before May 31st, 2023.
HHAP-2		\$744,925	\$7,914,833	\$8,659,758	October 2021 - June 2026	50% encumbered on or before May 31st, 2023.
HHAP-3		\$2,406,682	\$19,975,462	\$24,066,822	TBD	Spending deadline June 2026
HHAP-4**	\$1,684,678	\$2,406,682	\$19,975,462	\$24,066,822	TBD	Spending deadline June 2027
Totals	\$1,684,678	\$6,503,289	\$47,865,757	\$56,053,724		

* HSD is on track to meet the state's encumbrance and spending deadlines for HHAP-1. All HHAP 1 funds are committed for FY 21-22 with the exception of capital funds for Henry Robinson and Covenant House which require time extensions and will be brought to council for that approval in February 2022. Available youth funding is recommended for expenditure for Guaranteed Income in the companion report.
 **Proposed for FY 22-23 State budget. Not passed by State legislature yet.

HHAP Round 3 funding, and presumably Round 4 as well, requires the submission of a funding plan compliant with the state regulations and aligned with the performance metrics used currently by federal HUD funding. The plan needs to identify metrics and outcomes that if met by June 2024 will unlock bonus funding from the state for Oakland. System-wide metrics required by the state are as follows.

- Reducing the number of persons experiencing homelessness.
- Reducing the number of persons who become homeless for the first time.
- Increasing the number of people exiting homelessness into permanent housing.
- Reducing the length of time persons remain homeless.
- Reducing the number of persons who return to homelessness after exiting homelessness to permanent housing.
- Increasing successful placements from street outreach.

In order to maximize Oakland's chances of qualifying for bonus funds, wherever possible HHAP funds should be targeted to interventions that will have the greatest impact on these performance measures.

Alameda County has its own HHAP allocation and is developing a plan, Home Together, based on an update of the Racial Equity Systems Modeling report issued last year. The goal is to have alignment between the City's plan and submission to the state and the County's plan so that the investments are mutually reinforcing and leading to better shared outcomes and ultimately bonus funding.

CURRENT AND FUTURE FUNDING RECOMMENDATIONS

Immediate Funding Recommendation

Use immediately available HHAP 2 and 3 funding to provide \$10 million to create a minimum of 50 extremely low income units of permanent housing for homeless households leveraging currently available Homekey funds. This recommendation is aligned with investing in strategies leading to permanent housing outcomes. The proposed resolution will allow HCD to add these funds to their Homekey process and support specific projects that will be coming to City Council on December 21, 2021.

Recommendations for FY 21-22

State HHAP Category	City Interventions Funded	HHAP funding year	Amount proposed for FY 21-22
Operating Subsidies	50 units of deeply affordable housing under HomeKey	HHAP-2/3	\$10,000,000

A companion report to this recommendation will also propose a resolution recommending using Transition Age Youth Set Aside funds to launch a Youth Guaranteed Income Pilot starting in January 2022. Details of this recommendation can be found in the accompanying report presented at Life Enrichment on December 13, 2021.

Funding Recommendations for January -- June 2022 and FY 22-23

Funding priorities for 2022, FY 22-23 and beyond:

- *Preserve existing beds/spaces currently funded with one time funds-* The City of Oakland is currently funding 541 interim beds and 147 parking spaces (serving approximately 294 people) with one time funds. The cost to maintain these beds/spaces is approximately \$14 million in FY 22-23 and \$14.3 million in FY 22-23.
- *Preserve hygiene sites currently funded with one time funds-* This recommendation preserves approximately 40 of the curbside hygiene sites and 32 shower sessions per week. Sustaining this baseline of services will cost \$2.3 million in FY 22-23 and \$2.45 million in FY 23-24. (note: in FY 21-22 the City Council authorized additional one time

funds to augment this baseline and increase hygiene services. The City currently provides hygiene services at 60 sites and will continue to increase as provider capacity allows.)

- *Increase Exit Funding for Existing Beds*- There is \$1.7M available now to invest in exit resources that could help people move more quickly out of the interim beds (cabins, pallet shelters, RV sites) and thus serve additional people over the course of a year without adding beds. Currently, programs that have more investments in services and exit resources see higher rates of exits to permanent housing. Staff recommends investing in both light touch resources to help households quickly return to housing and in deeper subsidies and supportive services with a workforce focus to assist households exiting interim housing to increase income and sustain permanent housing.

Attachment A outlines some options for expanded exit resources to enhance interim bed exits

Attachment B outlines options for new interim sites with location and estimated costs.

Attachment C provides other options raised by City Council for investments

Attachment D provides an overview of all homelessness funding in City's adopted budget for the Human Services Department

Staff also recommends that Council align any additional funding decisions for State funds and any other funding with the framework discussed above.

The chart below shows staff recommendations for HHAP funds: 1) Homekey subsidies at \$10 million; 2) cost of preserving all interim beds for FY 22-23; and, 3) balance available by category and year for programming. using HHAP funding

CURRENT AND FUTURE FUNDING RECOMMENDATION					
	FY 21-22			FY 22-23	FY 23-24
	HHAP-1 (youth)	HHAP-2	HHAP-3	HHAP-3	HHAP-4
Grant Dollars for Program	\$945,000	\$8,659,758	\$4,813,365	\$17,568,780	\$22,382,144
Youth Guaranteed Income	\$945,000	\$744,925			
HomeKey Operating Support		\$7,914,833	\$2,085,167		
Preserve Existing Interim Beds (Adults)				\$13,668,000	\$13,936,000
Preserve Existing Interim Beds-(TAY)				\$388,292	\$395,905
Preserve Existing Hygiene Interventions				\$2,295,000	\$2,457,000
LM Lodge*					
Total Program Recommendations	\$945,000	\$8,659,758	\$2,085,167	\$16,351,292	\$16,788,905
Youth Unprogrammed			\$962,673	\$1,055,717	\$2,010,777
General Unprogrammed	\$0	\$0	\$1,765,525	\$161,771	\$3,582,462
Total Unprogrammed	\$0	\$0	\$2,728,198	\$1,217,488	\$5,593,239

**Lake Merritt Lodge* is currently funded under the Federal Emergency Management Administration through March 31, 2021. The building provides 92 units of housing, serving an estimated 115 individuals, who were formerly unsheltered and are Covid vulnerable due to age and/or medical conditions. HSD was allocated \$2 million in Measure W to support client exits when FEMA funds expired. Those funds remain in reserve until such time as the building's disposition under Homekey or otherwise is known. At the current lease rate of \$140/night with services the total cost of the building annually exceeds \$6 million. It will be imperative to provide a 4-6-month lead time if the building must close.

Additional Funding Opportunities

The opportunity to make this bold vision of reducing unsheltered homelessness by 75% a reality lies in taking advantage of the current unparalleled funding environment in which new county,

state and federal funds are available. Smartly and strategically blending and integrating funding from multiple sectors from housing to healthcare and from multiple sources from private to public will be essential to achieving the goal.

In addition to the HHAP 2,3, and 4 allocations, the State of CA, has also released or is expected to release several other funding opportunities over the next six months. These include:

HHAP Bonus Funds

As stated above, as part of applying for and receiving the HHAP-3 and HHAP-4 funding, jurisdictions must set systemwide goals that align with Federal and State performance measures. Jurisdictions that meet their goals by June 2024 are eligible for additional “bonus” funds in the fall of 2024. HHAP investments in projects that enhance these outcomes – reducing returns to homelessness, exits to permanent housing – should be prioritized.

Encampment Resolution Grants

City Administrator’s Office and HSD are working with Townsend Associates to submit an application for this fund by the December 31, 2021 deadline. It requires focus on one specific site and can be used to open an additional interim site, and invest in the exit strategies like short term subsidies and employment support.

Family Homeless Challenge Grants

- Upcoming competitive funding opportunity from the State
- RFP not released yet
- Focus on new or enhanced solutions targeted towards ending family homelessness

Additional potential funding sources are listed in **Attachment E** and will be explored by staff.

FISCAL IMPACT

Approval of the resolution authorizes the City Administrator to accept and appropriate funds from HHAP 2 and HHAP 3. These funds will be appropriated in State Fund (2159), Community Housing Organization (78411), Projects (TBD), Fostering Safe and Healthy Communities Program (SC22). It also authorizes the City Administrator to utilize \$10,000,000 of State HHAP funding for HomeKey operating reserves (specific projects TBD).

Use	Organization	Account	Project	Source	Amount
Homekey Operating Subsidies	78411 Community Homelessness Services	54912 Third Party Contract	TBD	HHAP-2/ HHAP 3	\$10,000,000

PUBLIC OUTREACH / INTEREST

This report did not require public outreach other than the posting of this report on the City’s website. The City of Oakland participates in the planning processes of the Alameda County Everyone Home Continuum of Care which includes public and non-profit leadership from throughout Alameda County and member cities. Everyone Home also has strong participation from those with lived experience. Overall planning and alignment on the homeless system is developed through this process and informs the recommendations here. This report was also presented to and adopted by the City’s Homelessness Commission on 12/8/21.

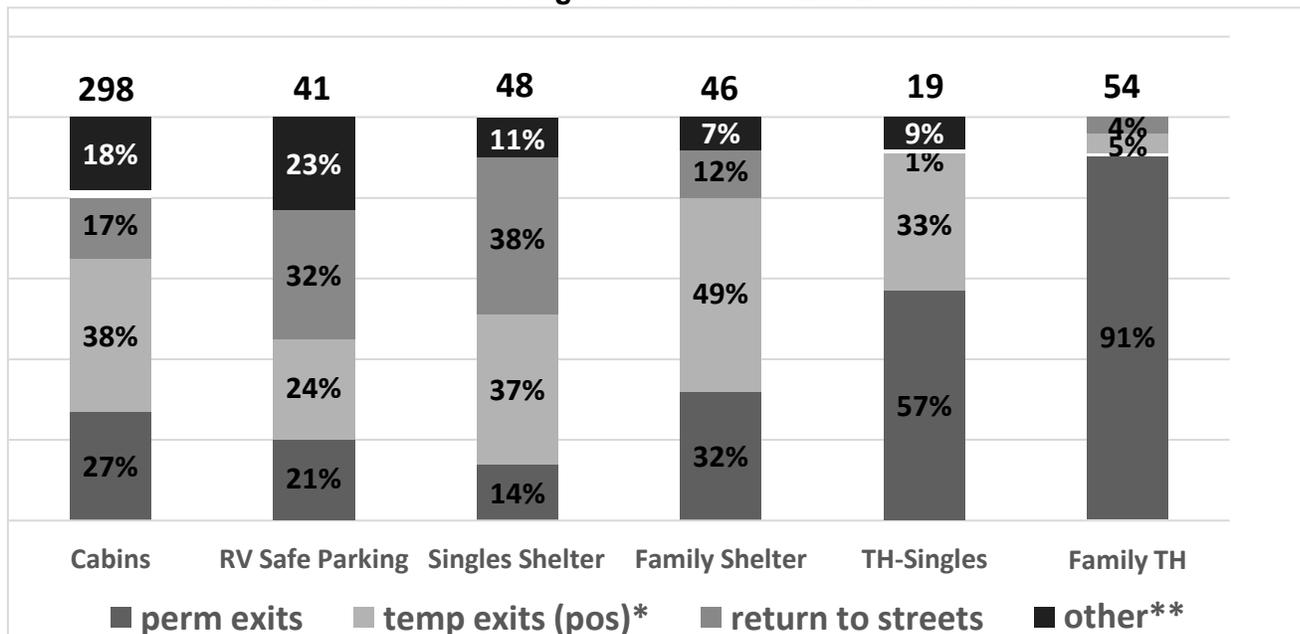
COORDINATION

Coordination has occurred between the Human Services Department (HSD), Office of the City Attorney and Budget Bureau in the preparation of this report and resolution.

PAST PERFORMANCE, EVALUATION AND FOLLOW-UP

Staff recommend that HHAP funds be used to sustain and improve exits from interim housing interventions. Outcomes for interim interventions, by intervention type are below.

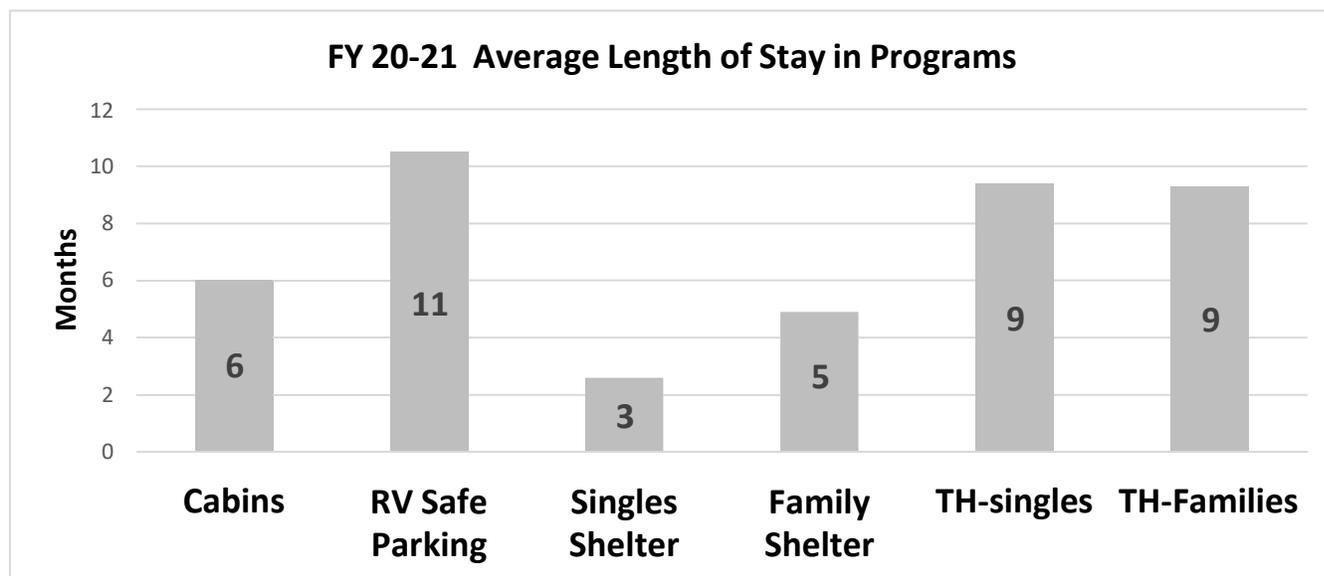
FY 20-21 Interim Housing Interventions – Exit Destinations



**positive temporary exits* include all temporary housing locations except place not meant for human habitation, exits to a hospital, and exits to jail. Examples of positive temporary exits include transitional housing programs and staying with friends/ family.

** *other* includes exit destinations that are unknown, or data was not collected

The average length of stay for each program type is in the chart below.



SUSTAINABLE OPPORTUNITIES

Economic: 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, homelessness prevention, transitional housing, shelter services, homeless encampment services, outreach and the like.

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.

Race & Equity: In Oakland, the drivers of homelessness fall most squarely on the backs of the African American community who, due to long standing structurally racist practices such as red lining and employment discrimination, are most vulnerable to losing their homes. Ending homelessness in Oakland must be defined by what works for African Americans first and foremost in order to reduce the racial disparities. These drivers of homelessness include:

- Structural racism
- Insufficient controls on the rental housing market that create vulnerability and housing instability for tenants

- Insufficient housing units that are affordable to households with the lowest incomes, including particularly those whose incomes are below 20 percent of Area Median Income (AMI)
- Systematic barriers that often prevent residents who are returning home from incarceration from living with family members and/or accessing both public and private rental housing and employment opportunities

In FY 20-21, 68% of people served across Oakland's entire system of homeless services were African American. One of the goals of Oakland's Permanent Access to Housing (PATH) Plan is to eliminate racial disparities in the rates at which people experience homelessness, and in exits to stable housing. The City is working towards this goal in a number of ways:

- The City utilizes data from the Homeless Management Information System (HMIS) to track client demographics and outcomes and is able to disaggregate outcome data by race.
- The City is working with a consulting team to support the development of healthy, sustainable community-based organizations that are able to successfully bid, receive, and execute contracts from the City and other government agencies. The goals of the project are to:
 - Expand contracts to a larger number and percentage of provider organizations led by, and specifically serving, communities that have been underrepresented or poorly served;
 - Expand contracts to more programs located in, or deeply connected to, areas with significant populations of targeted racial or ethnic groups.

ACTION REQUESTED OF THE CITY COUNCIL

Staff Recommends That The City Council Adopt a Resolution:

1. Accepting And Appropriating Round 2 Homeless Housing, Assistance, And Prevention Program ("HHAP 2") Grant Funds In An Amount Not To Exceed Nine Million, Three Hundred Eleven Thousand, Five Hundred Sixty-Eight Dollars (\$9,311,568) Awarded To The City Of Oakland For The Provision Of Emergency Homeless Interventions;
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4. Allocating Up To Ten Million Dollars (\$10,000,000) Of HHAP Grant Funds To Provide Long-Term Operating Funds For Homekey Program Extremely Low Income Permanent Housing Sites

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

Respectfully submitted,



SARA BEDFORD, Director
Human Services Department

Prepared by: Lara Tannenbaum, Manager,
Community Homelessness Services

Attachments (5):

- Attachment A:** options for expanded exit resources
- Attachment B:** options for new interim sites
- Attachment C:** provides other options raised by City Council for investments
- Attachment D:** HSD homelessness funding overview
- Attachment E:** other potential funding opportunities

Attachment A- Additional options for funding consideration

<u>Option</u>	<u>Costs</u>	<u>numbers served</u>	<u>Notes</u>
Exit Resources - General			
Exit Resources for households to get help with housing problem solving and light touch financial assistance (approx \$4500/household)	\$900,000	200 ppl	This type of intervention is supported by both the PATH Framework modeling and the Alameda County Racial Equity systems modeling
Exit Resources- Workforce focus			
Exit resources focusing on people exiting interim sites (cabins, shelter, RV sites) who are ready, willing and able to work. Partial subsidies and services (housing navigation, workforce) for 40 participants for 1 year	\$1.4M	40 ppl	

Attachment B - Possible Interim Intervention Sites

<u>Site</u>	<u>Use</u>	<u>Considerations - pros/cons</u>	<u>Approx Site set up costs - one time</u>	<u>Approx provider costs- annual</u>
796 66 th Avenue (D7)	Safe RV Parking - up to 150 RVs. Could also hold RV site and Cabin/Interim structure site	pros: large lot - could accommodate both RV's and cabins, close to public transit and amenities, city owned - no end date	\$1.2 M site prep for 150 RV site	approx \$2.7 million for 150 RV site*
Wood St - north half (D3)	TBD-possible cabins/interim structures- up to 120 single units	pros: already paying for the site, some site prep already complete; cons: not sure if lease will be extended past Nov 2022 cons: lease ends Nov 2022 and need to negotiate extension if new intervention is proposed	TBD	Approximately \$850,000 per each 40 person site;
BART lots - 40th/MLK (D1)	23 cabins/interim structures	pros: good location-close to public transit and amenities; cons: small site - not as much economy of scale. BART Board must authorize. Site will be developed in approx 5 years	TBD	\$600,000

Attachment B - Possible Interim Intervention Sites

<u>Site</u>	<u>Use</u>	<u>Considerations - pros/cons</u>	<u>Approx Site set up costs - one time</u>	<u>Approx provider costs- annual</u>
Wake Ave (Oakland Army Base - North Gateway Area) (D3)	RV Safe Parking. Can scale up in increments of 100 RVs	pros: large space, can accommodate many people cons: far away from services and amenities, requires state toxic remediation process (DTSC) of up to 12 months, expensive site prep, site only available through approx 2024	\$1.8M; additional \$400k per 100 RVs;	estimate \$1.8 million per first 100 RV's served.* May be some reduced costs for additional increments of 100 Rvs.
City owned Lot next to Home Depot parking lot (D1)	Safe RV Parking	need to confirm city timeline for 42nd ave construction- site availability. Site is small and would likely need private lot to reach an economy of scale	TBD	TBD
Under 880 freeway at High st. (D5)	Safe RV Parking for up to 100 RVs	pros: large space, paved, fenced; cons: completely under freeway - unpleasant for people to live with that level of noise and lack of light; historically CalTrans will not allow programming directly under freeway		estimate \$1.8 million for 100 RV's served.*

Attachment B - Possible Interim Intervention Sites

<u>Site</u>	<u>Use</u>	<u>Considerations - pros/cons</u>	<u>Approx Site set up costs - one time</u>	<u>Approx provider costs- annual</u>
Lau Family Program - Motel 6- 8480 Edes Ave (D7)	130 units Transitional Housing and short term exit resources	pros: no one time capital costs, brick and mortar building offers more stability for participants; higher level of supportive services provided compared with RV Safe parking model; cons: proposed budget is \$100/bednight which is significantly higher than other TH program which average around \$75/bednight		\$4,784,918

*Estimating \$18,000/year per RV based on current RV Safe Parking sites. True costs could vary depending on location, economies of scale, specific security issues, etc.

Attachment C- Additional options for funding consideration

Option	Costs	numbers served	Notes
Exit Resources - General			
Exit Resources for households to get help with housing problem solving and light touch financial assistance (approx \$4500/household)	\$900,000	200 ppl	This type of intervention is supported by both the PATH Framework modeling and the Alameda County Racial Equity systems modeling
Workforce programming			
Exit resources focusing on people exiting interim sites (cabins, shelter, RV sites) who are ready, willing and able to work. Partial subsidies and services (housing navigation, workforce) for 40 participants for 1 year	\$1.4M	40 ppl	
Continue workforce model of paid internships with homeless service providers leading to employment in the homeless services field	\$250,000	30 participants / year	DST currently implementing this model. Funding ends in February.
Plumbing Existing Sites-showers and toilets			
Mandela North/South	\$400,000	76 ppl	
Northgate	\$265,000	40 ppls	
Miller	\$175,000	40 ppls	
71st Ave RV Safe Parking	\$356,254	45 RVs, approx 90 ppl	
E 12th st- LakeView Village, UPP rising	\$500,000	81 ppl	
3rd/peralta	\$75,000	40 ppls	
total 6 sites	\$1,771,254		
RV Dump Station(s)			
	costs per site: \$100,000 site set up. \$100,000/year operations		Assumes construction of these sites can fall under emergency shelter crisis ordinance. If not- site set up costs will be much higher and will take much longer.
Outside Evaluation of homeless services strategies	\$300,000		
Racial Equity/Anti Racist training for homeless services staff/leadership	\$200,000		
Lake Merrit Lodge			
on going operations	\$6.8M/year		assume could be slightly less if able to negotiate lower rate with building owner
exit strategies	\$2.2M		currently funded with one time Measure W funds

Attachment D

Human Services Homeless Budget in FY 2021-22				
Human Services- org 78411				
Funding Source	Planned Uses	Budgeted Amount for 21-22	One Time/On going	Expiration Date
City of Oakland Funds- Flexible uses				
Measure Q (fund 2244)	Street Outreach, Employment Programs, Henry/Holland ongoing funding, Oakland PATH Rehousing Initiative (OPRI) Services, Motel Vouchers, and Hope Housing Lease.	\$5.89M	On going	N/A
Community Housing Expenditures in GPF (fund 1010 – Maintenance of effort)	Street Outreach, Svc in permanent housing, match for federal grants, Homeless Services Staff	\$1.8M	On going	N/A
Federal HUD Funds- Restricted uses				
Community Development Block Grants -CDBG (fund 2108)	Homeless Services Staff, Shelter Services	\$1.14M	On going	6/30/22
Continuum of Care Grants -COC (fund 2103)	Rapid Rehousing, Transitional Housing and Supportive Services	\$5.4M	On going	Various within FY 21-22
Emergency Solutions Grants- ESG (fund 2103)	Rapid Rehousing, Street Outreach, Shelter	\$0.66M	On going	6/30/23
Housing Opportunities for Persons with AIDS- HOPWA (fund 2103)	Housing Assistance for low income persons living with HIV/AIDS.	\$3.09M	On going	6/30/24
Alameda County Funds- Restricted uses				
County Grants (fund 2160)	Winter Shelter	\$0.13M	On going	6/30/22
County Grants (fund 2160)	Housing Fast Support Network -Transitional Housing	\$0.35M	On going	6/30/22
CA State Funds- Flexible uses				

State COVID (carryforward)		\$.4M	One-Time	6/30/22
Homeless Housing Assistance Program- Round 1 (carryforward)	Sustaining Current Interventions: Shelter, Cabins, RV Safe Parking, Workforce, Capacity Building	Approx. \$8M	One Time	6/30/24
Oakland Housing Authority Funds- Restricted uses				
Oakland Path Rehousing Initiative (OPRI)	Housing placement, subsidies, and supportive services	\$3.08M	On Going	6/30/22
Transitional Housing (TH) Operations - OHA	Transitional Housing Operations funding	\$0.55M	On Going	6/30/22
ESG CARES Act Including Carry Forward (fund 2103)	Street Outreach, Emergency Shelter, Rapid Rehousing, Prevention	\$19.36M	One Time	9/30/22

Appendix E: Upcoming State Funding Opportunities To Be Explored

Source	Budget Available	Notes
Encampment Resolution Grants	\$50M statewide	Presents an opportunity to partner with surrounding cities or Alameda County
Affordable Housing Backlog Fund	\$1.74B statewide	Fund to alleviate backlog in “shovel ready” affordable housing projects that were unable to secure LIHTCs.
Preservation/Acquisition Fund	\$300M statewide	
Cal-OES Youth Emergency Services and Youth Housing Programs	\$50M statewide	Best suited for acquisition/preservation
Community Care Expansion	\$805M statewide	To support the acquisition and rehabilitation of residential settings for seniors and adults with disabilities
Dept of Social Services – CalWorks – Housing Support Program	\$380M over two years	This allocation is over and above the \$90M annual allocation to this program to prevent family homelessness. This funding will be passed through to Alameda County Dept. of Social Services. It has typically been used for RRH.
Family Homelessness Challenge Grants	\$40M statewide	
TOTALS	\$3.33B	This is an enormous infusion of one-time State resources that Oakland should aggressively pursue, particularly to increase permanent housing and homelessness prevention options.

