



AGENDA REPORT

TO: Edward D. Reiskin
City Administrator

FROM: Estelle Clemons
Interim Director, Human
Services

SUBJECT: HHAP and Measure Q Homelessness
Funding Report FY 2022-2023

DATE: May 4, 2022

City Administrator Approval

Date:

May 26, 2022

RECOMMENDATION

Staff Recommends That The City Council Adopt The Following Pieces Of Legislation:

A Resolution:

1. **Awarding Grant Agreements And Professional Services Agreements To The Homeless Service Providers Identified In Tables 1 And 2 For Fiscal Year (FY) 2022-2023 Using State Of California Homeless, Housing, Assistance And Prevention (HHAP) Funds And Local Measure Q Funding; And**
2. **Awarding Professional Services Agreements To Two Consultants Identified In Tables 1 And 2 To Support Homeless Services Providers For FY 2022-2024 Using HHAP Funds And Local Measure Q Funds; And**
3. **Authorizing The City Administrator To Move Measure Q And HHAP Funding Between The Above Agreements, If Needed, To Ensure Timely Spend Down Of Time Limited Funds, Subject To Any Applicable Funding Regulations And Requirements; And**
4. **Authorizing Payments In The Amount Of Up To \$40,000 Per Year For FY 2022-2023 To Lease The Matilda Cleveland Family Transitional Housing Program Building, Located At 8314 Macarthur Blvd, From Hope Housing Development Corporation And Making California Environmental Quality Act Findings.**

A Resolution:

Waiving The Local/Small Local Enterprise Business Requirement And Awarding Professional Service Agreements To Four (4) Providers Identified In Table 1 For The Provision Of Hygiene Services At Homeless Encampments And Other Program Sites In An Amount Not To Exceed \$750,000 Per Service Provider And Not To Exceed \$3,000,000 Total For Fiscal Year (FY) 2022-23 Using General Purpose Funds And State Of California Homeless, Housing, Assistance And Prevention (HHAP) Funds

City Council
May 26, 2022

EXECUTIVE SUMMARY

Adoption of the first proposed resolution will allow the City Administrator to use HHAP and Measure Q funds to enter into agreements for homeless services through June 30, 2023 and to enter into agreements with consultants for homelessness services providers through June 30, 2024. The legislation will also allow staff to move HHAP and Measure Q funds between agreements, if needed, to ensure that time limited funds are spent down on time.

Adoption of the second resolution will allow the City Administrator to use general funds and HHAP funds to enter into agreements with service providers for hygiene services (portable toilets, wash stations, mobile showers). It will waive the local/small local business enterprise requirement and will provide flexibility in contracting with hygiene and shower providers-allowing funds to move between providers to ensure level services are maintained for people experiencing homelessness.

Lastly, this report is a companion to the Oakland Local Action Plan which provides implementation details for all homelessness funding for FY2022-23.

BACKGROUND / LEGISLATIVE HISTORY

Measure Q (Fund 2244)

In March 2020, Oakland voters passed the Parks and Homeless Services Measure (Measure Q), approving a parcel tax to support parks and recreation, water quality and homelessness services. These funds were allocated during the budget process through Resolution No. 88717 C.M.S., passed on June 21, 2021.

Homeless Housing, Assistance And Prevention (HHAP) (Fund 2159)

The HHAP 3 Fund is a \$1 billion dollar block grant program offered by the State of California to assist local governments in their response to the statewide homelessness crisis. These funds are a continuation of previous one-time funding from the state, including Homeless Emergency Assistance Program (HEAP) and HHAP allocations 1 and 2. The funds are designed to support local jurisdictions to continue building upon what has been developed through previous rounds of State funding and to use for similar purposes. On December 21, 2021, the City Council adopted Resolution No. 88949 C.M.S., which authorized the City Administrator to accept and appropriate HHAP 2 (\$9,311,568) and HHAP 3 (\$24,066,822.52) funds for the provision of emergency homeless interventions. HHAP funds are administered at the state level by the California Interagency Council on Homelessness (Cal ICH).

ANALYSIS AND POLICY ALTERNATIVES

The funding recommendations in these resolutions specifically align with the PATH Framework priority to *preserve existing capacity of crisis response beds/spaces, and health and hygiene interventions.*

Together, these funds support the following services:

- 667 Crisis response beds (shelter, cabins, trailers)
- 130 RV safe Parking spaces- average 2 people/space
- Hygiene (portable toilets, wash stations) at a minimum of 60 encampments plus 7 program sites; 35 mobile shower sessions/week
- Capacity building with a focus on racial equity
 - Capacity building initiative for small BIPOC (Black, Indigenous, People Of Color) led agencies
 - Training program for providers with focus on anti-racist and culturally responsive services

These two funding sources (HHAP and Measure Q) are assigned to specific grant agreements in ways to:

- Prioritize ongoing, long-term strategies aligned with the Permanent Access to Housing (PATH) framework with ongoing versus one-time funding
- Ensure one-time funds can be fully spent down in a timely manner
- Align with Cal ICH priorities such as systems improvement which includes “*Capacity building and workforce development for service providers within the jurisdiction, including removing barriers to contracting with culturally specific service providers and building capacity of providers to administer culturally specific services.*”¹

Tables listing the proposed agreements are below. All of the providers listed below were selected after qualifying through the Human Services Department’s rolling Request for Qualifications (RFQ).

Table 1a below, lists agreements funded with HHAP with a term of one year, from July 1, 2022 through June 30, 2023. **Table 1b** below, lists an agreement funded with HHAP for a term of two years, July 1, 2022 through June 30, 2024. A full proposed budget for HHAP funds is included as **Attachment A**.

Table 1a: HHAP funded agreements with term of July 1, 2022 through June 30, 2023

Provider	Grant/Professional Services Agreement (PSA)	Agreement Term	Not To Exceed Amount
Roots Community Health Center	Miller Community Cabins PSA	38 beds	\$925,000
Family Bridges	Oak St Community Cabins PSA	38 beds	\$900,000
Operation Dignity	Northgate Community Cabins PSA	40 beds	\$900,000
Operation Dignity	Mandela Community Cabins PSA	76 beds	\$1,800,000

¹ Homeless Housing, Assistance and Prevention Program – Round 3 – NOFA

Provider	Grant/Professional Services Agreement (PSA)	Agreement Term	Not To Exceed Amount
Housing Consortium of the East Bay	Lakepoint Cabins PSA	Up to 80 beds	\$1,650,000
Housing Consortium of the East Bay	3 rd /Peralta Cabins PSA	40 beds	\$900,000
Housing Consortium of the East Bay	71st Ave Safe Parking PSA	45 spaces	\$850,000
Housing Consortium of the East Bay	3801 E. 8th St PSA (aka High St. Safe Parking)	45 spaces	\$850,000
Building Opportunities for Self Sufficiency (BOSS)	Wood St. Safe RV parking PSA	40 spaces	\$1,043,484
Saint Vincent de Paul	Emergency Shelter Grant	100 beds	\$1,400,000
Youth Spirit Artworks	Youth Transitional Housing Grant	22 beds	\$503,337
Housing Consortium of the East Bay	HomeBase Trailers PSA	128 beds	\$950,000*

*HomeBase trailers are funded by both HHAP and Q

Table 1b: HHAP funded agreement with term of July 1, 2022 through June 30, 2024

Jeweld Legacy	Capacity Building for Small BIPOC agencies- two years	10 agencies	\$250,000
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Total HHAP allocated Table 1			\$12,921,821
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Table 2a lists agreements funded with Measure Q for a term of one year, from July 1, 2022 through June 30, 2023. **Table 2b** lists an agreement funded with Measure Q for a term of two years, from July 1, 2022 through June 30, 2024. A full proposed budget for Measure Q funds is included as **Attachment B**.

Table 2a: Measure Q funded agreements all with term of July 1, 2022 through June 30, 20223

Provider	Grant/Professional Services Agreement (PSA)	NUMBERS SERVED	Not To Exceed Amount
Building Futures with Women and Children	Family Front Door Support Grant	20 beds, motel vouchers	\$154,500
East Oakland Community Project	Family Shelter beds Grant	85 beds	\$1,552,500
Operation Dignity	Mobile Outreach expansion grant	TBD	\$425,000
Housing Consortium of the East Bay	HomeBase Trailers PSA	128 beds (also referenced in HHAP chart above)	\$450,000*

Table 2b: Measure Q funded agreement with term July 1, 2022 through June 30, 2024

CRE Consulting	Provider trainings on anti-racist and culturally responsive services-two years		\$250,000
Total Measure Q allocated Table 2			\$2,832,000

*HomeBase trailers are funded by both HHAP and Q

** Outreach funds from Measure Q will be added to current baseline HSD outreach funding to expand the capacity of the HSD outreach services. These services work collaboratively with the outreach services funded through the City Administrator's Office which are focused on Encampment Management work.

The Matilda Cleveland Transitional Housing Program for families is located at 8314 Macarthur Blvd. The property is leased from the Hope Housing Development Corporation. This building provides 14 units of transitional housing to families in Oakland who are experiencing homelessness. The services for this program are funded by Housing and Urban Development (HUD) Continuum of Care (CoC) funds. This resolution authorizes lease payments to Hope Housing Development Corporation through FY 22-23 using Measure Q funds.

Hygiene Services

The second resolution authorizes funding for hygiene interventions including portable toilets, wash stations and mobile showers. In the past few years, providers of hygiene services have struggled at times to provide the quantity and quality of services that is expected in their city

contracts. One way to mitigate these impacts and ensure a consistent and high quality of services for people experiencing homelessness, is to move funds between providers so that one provider can increase capacity as another provider's capacity decreases. Therefore, the legislation authorizes the ability to increase agreement amounts within agreement specific limits and within an overall limit on funding for this service.

Staff are requesting to waive the City's Local/Small Local Business Enterprise Requirement in order to contract with TBS Site Services in an amount up to \$750,000 in FY 22-23. TBS Site Services is an African American, woman owned, small business serving San Francisco and Alameda Counties, which is certified by the State of California as a Minority Business Enterprise (MBE), Women Business Enterprise (WBE), and Disadvantaged Business Enterprise (DBE). In FY 20-21, the City solicited bidders to apply through the Homeless Services Rolling RFQ to provide portable toilets and wash stations in encampments. In March 2021, the City received two responsive and qualified proposals, one from TBS Site Services and one from a local firm. The proposal from TBS was significantly more competitive, coming in at approximately \$20,000/month lower than the local firm. In order to provide this service to as many unsheltered individuals as possible, staff are requesting to waive the City's Local/Small Local Enterprise Business Requirement and contract with TBS.

Funds are available for hygiene services from the following sources as shown in **Table 3a** below:

Table 3a: Funding available for hygiene services

NAME	Fund	Organization	Account	Project	Amount
HHAP-3	2159	78411	(Various)	1006326	\$2,250,000
General Purpose Fund	1010	78411	TBD	1000002	\$750,000
Total Available for Hygiene					\$3,000,000

Table 3 lists agreements for hygiene services funded with HHAP and General Fund with a term of one year July 1, 2022 through June 30, 2023.

Table 3b: Agreements with term of July 1, 2022 through June 30, 20223

Provider	Professional Services Agreement (PSA)	Service Provided	Not To Exceed Amount
Roots Health Center	Mobile Showers	Minimum of 35 sessions/week	Up to \$750,000
Urban Alchemy	Mobile Showers		Up to \$750,000
Dignity on Wheels;	Mobile Showers		Up to \$750,000
TBS	Portable toilets and wash stations	Minimum of 45 sites/month	Up to \$750,000

Provider	Professional Services Agreement (PSA)	Service Provided	Not To Exceed Amount
For A Total Combined Amount Not To Exceed Amount			Up to \$3,000,000

The Human Services Department (HSD) also uses United Site services for hygiene services in encampments. United has an existing contract with the City. In addition, HSD may use additional providers for this service, as needed, in FY 22-23.

Policy Alternatives

Most of the funding recommended above is to support the continuation of existing programs. It is important to receive authorization for FY 2022-2023 contracts at this time for the following reasons:

- Existing programs and services serving vulnerable populations need timely and careful planning if they were to close. The process to close programs that provide crisis response beds/spaces (cabins, shelter, RV safe parking) would require between four to five months to ensure that all clients have a safe place to go.
- Programs which are continuing into FY 2022-2023 need to begin the contracting process in spring 2022 in order to avoid any disruption in funding.
- Finalizing these program and funding decisions also provides a clear baseline of homeless services and service gaps for City Council to deliberate during the mid cycle budget process

Adoption of these pieces of legislation is aligned with the policy priority adopted by Council under the Permanent Access to Housing (PATH) Framework which includes preservation of the existing capacity of homeless prevention, crisis response beds/spaces, health and hygiene interventions, and supportive services designed to move people off the street and into housing, thus advancing the Citywide Priorities of **housing and economic security** and **holistic community safety**

If these recommendations are not adopted by the Council, the beds and services outlined above will close at the end of June 2022.

FISCAL IMPACT

The funds discussed in this report are appropriated in the funding codes shown below and will be allocated to interventions described in this report. They include funding from Measure Q that has been allocated as a part of the Midcycle FY 2022-23 Budget. These funds are broken down in **Table 4** below:

Table 4: Overview of Available Funding for Homelessness by Fund						
Name	Fund	Org	Project	Amount to be Awarded	Total Available Funding	% used of Total Funding
HHAP-3	2159	78411	1006326	\$15,171,821	\$24,066,823	63%
MEASURE Q	2244	78411	1005349	\$2,832,000	\$6,313, 832	45%
GENERAL FUND	1010	02141	1000002	\$750000	\$750000	100%

The legislation discussed in this report authorizes only a portion all available HHAP-3 and Measure Q program funds. That is because some of these funds have been appropriated through the Midcycle FY 2022-23 Budget process to pay for HSD administrative staff, other funds were authorized in previous resolutions, and finally some do not require specific Council authorization (e.g. utility payments). Therefore, to give an overview of how these funds will be spent, a complete proposed budget of HHAP-3 and Measure Q program funds is attached as **Attachment A** and **Attachment B**. This resolution is authorizing the use of 63% of the HHAP-3 funds and 45% of Measure Q funds.

- In total, there are \$22,382,384 available in HHAP-3 program funds of which \$21,825,858 have authorized or proposed uses. This leaves a balance of \$556,276 available for future uses.
- In total there are \$5,716,000 available in FY 2022-23 Measure Q program funds of which \$5,569,750 have authorized or proposed uses. This leaves a balance of \$146,250 for future uses.
- In addition, \$1,684,678 in HHAP-3 will be allocated as administrative funds to pay for HSD staff and overhead across FY 2022-23 and FY 2023-24.
- For Measure Q, \$597,832 is allocated in FY 2022-23 as administrative funds to pay for HSD staff and overhead.

Staff recommend that the remaining funds in HHAP-3 and Measure Q, which total \$702,526, be put towards the development of the Safe RV Parking site on 66th Avenue which does not yet have full funding identified.

PUBLIC OUTREACH / INTEREST

No outreach was deemed necessary for the proposed policy action beyond the standard City Council agenda noticing procedures.

COORDINATION

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

PAST PERFORMANCE, EVALUATION AND FOLLOW-UP

The funding discussed in this report covers a wide range of homeless services programs. Some key outcomes from programs supported with this funding in FY 2020-21 are below.

Impact of COVID 19 on Program Outcomes

Outcomes across all programs in FY 2020-21 were impacted by the COVID 19 pandemic.

These impacts included:

- Multiple pauses in intake/exits at congregate living sites due to periodic COVID 19 outbreaks and transmission mitigation interventions. This impacted the total number of people who were served as well as bed and unit utilization.
- Eligible residents were transferred to the County-operated Safer Ground program, which gave them an increased opportunity to self-quarantine safely. However, these exits were not considered permanent housing and the rate of exits to permanent housing went down.
- Many clients lost employment or saw a reduction in their hours because of the economic shutdown, impacting their ability to maintain or increase income.
- Programs struggled to connect clients to service agencies to obtain things like social security insurance benefits (SSI), birth certificates, etc. because of office closures or limited hours of operation.

FY 21-22 Performance Outcomes for Existing HHAP and Measure Q funded programs

2020-21 Community Cabin Outcome Measures	Totals
Persons (clients) served	441
Literally homeless at program entry	100%
Clients with one or more disabling conditions	67%
Chronically homeless (homeless for over 12 months with a disability) prior to program entry	49%
Clients served who entered the program with zero income	34.5%
Clients who exited to permanent housing	27%
Percent of permanent housing exits that were Black or African American clients	69%
2020-21 Community Cabin Demographics	Totals
Black or African American	67%
White	22%
Multiple Races	5%
American Indian or Alaska Native	2.5%
Asian	2%

Hispanic or Latinx	13%
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2020-21 HomeBase Outcome Measures		Totals
Persons (clients) served		198
Literally homeless at program entry		99%
Chronically homeless (homeless for over 12 months with a disability) prior to program entry		72%
Clients who exited to permanent housing		34%
Percent of permanent housing exits that were Black or African American clients		85%
2020-21 HomeBase Demographics		Totals
Black or African American		74%
White		14%
Multiple Races		4.5%
American Indian or Alaska Native		4.5%
Asian		1.5%
Hispanic or Latinx		9%

*As a COVID response shelter, the goal of the HomeBase program was to help vulnerable people safely shelter in place and stay in the program. There was not a focus on exits until very late in the fiscal year.

2020-21 RV Safe Parking Outcome Measures		Totals
Persons (clients) served		174
Literally homeless at program entry		100%
Clients with one or more disabling conditions		34.5%
Chronically homeless (homeless for over 12 months with a disability) prior to program entry		49%
Clients served who entered the program with zero income		40%
Clients who exited to permanent housing		26%
Percent of permanent housing exits that were Black or African American clients		33%
2020-21 RV Safe Parking Demographics		Totals
Black or African American		29%
White		57%
Multiple Races		3%
American Indian or Alaska Native		2%
Native Hawaiian or Pacific Islander		2%
Asian		2%
Hispanic or Latinx		32%

2020-21 Saint Vincent de Paul Shelter Outcome Measures		Totals
Persons (clients) served		234
Literally homeless at program entry		98%
Clients with one or more disabling conditions		66%

Chronically homeless (homeless for over 12 months with a disability) prior to program entry	28%
Clients served who entered the program with zero income	52%
Clients who exited to permanent housing	3.47%
Percent of permanent housing exits that were Black or African American clients	80%
2020-21 Saint Vincent de Paul Shelter Demographics	Totals
Black or African American	60%
White	27%
Multiple Races	5%
American Indian or Alaska Native	2%
Asian	2%
Hispanic or Latinx	15%

2020-21 Family Matters Shelter Outcome Measures	Totals
Persons (clients) served	117
Literally homeless at program entry	100%
Clients with one or more disabling conditions	35%
Chronically homeless (homeless for over 12 months with a disability) prior to program entry	35%
Clients served who entered the program with zero income	28%
Clients who exited to permanent housing	39%
Percent of permanent housing exits that were Black or African American clients	87%
2020-21 Family Matters Shelter Demographics	Totals
Black or African American	55%
White	6%
Multiple Races	28%
American Indian or Alaska Native	6%
Native Hawaiian or Other Pacific Islander	2.5%
Asian	2.5%
Hispanic or Latinx	22%

2020-21 Youth Spirit Artworks	Totals
Persons (clients) served	23
Literally homeless at program entry	
Clients with one or more disabling conditions	74%
Chronically homeless (homeless for over 12 months with a disability) prior to program entry	52%
Clients served who entered the program with zero income	52%
Clients who exited to permanent housing	0
Percent of permanent housing exits that were Black or African American clients	N/A
2020-21 Youth Spirit Artworks Demographics	Totals

Black or African American	43%
White	35%
Multiple Races	9%
American Indian or Alaska Native	4%
Asian	4%
Native Hawaiian or Pacific Islander	4%
Hispanic or Latinx	35%

2020-21 Mobile Showers		Totals
Number of shower sessions provided each week		19

2020-21 Hygiene Sites		Totals
Number of unduplicated encampment sites that received hygiene services		65

SUSTAINABLE OPPORTUNITIES

Economic: All funds proposed in this report will provide interim housing and services to prevent, address and end homelessness.

Environmental: The provision of housing and services for homeless persons is intended to address the environmental degradation caused by homeless families and individuals precariously housed or living on the streets and will support cleaner and safer city 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. According to the 2019 Point In Time count for Oakland, 70 percent of the population experiencing homelessness in Oakland identifies as Black or African American; however this demographic is only 24 percent of the general population. Ending homelessness in Oakland must be defined by what works for African Americans first and foremost in order to reduce the racial disparities. The 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
- Inadequate pay and benefits for many of the jobs that are available in the community, and insufficient access to quality employment opportunities that pay wages that meet the cost of housing

One of the goals of Oakland's PATH Framework is to eliminate racial disparities and the rates at which people of color experience homelessness, as well as their exits to stable housing. The City utilizes data from the Homeless Management Information System (HMIS) to track client demographics and outcomes. The programs and services recommended for funding in this report serve a majority of African American client and rates of exits to permanent housing among African American clients are proportionate to their representation in the programs' population. This report also recommends funding for two specific capacity building initiatives to support racial equity goals:

- Launching cohort two of a capacity building initiative for small BIPOC led organizations to support their ability to contract with the city and provide homeless services
- A yearlong professional development training program to strengthen the capacity of homeless services professionals to approach their day-to-day work more aware of the impact of systemic and structural racial inequities on their work and the people they serve.

ACTION REQUESTED OF THE CITY COUNCIL

Staff Recommends That The City Council Adopt The Following Pieces Of Legislation:

A Resolution:

1. Awarding Grant Agreements And Professional Services Agreements To The Homeless Service Providers Identified In Tables 1 And 2 For Fiscal Year (FY) 2022-2023 Using State Of California Homeless, Housing, Assistance And Prevention (HHAP) Funds And Local Measure Q Funding; And
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3. Authorizing The City Administrator To Move Measure Q And HHAP Funding Between The Above Agreements, If Needed, To Ensure Timely Spend Down Of Time Limited Funds, Subject To Any Applicable Funding Regulations And Requirements; And
4. Authorizing Payments In The Amount Of Up To \$40,000 Per Year For FY 2022-2023 To Lease The Matilda Cleveland Family Transitional Housing Program Building, Located At 8314 Macarthur Blvd, From Hope Housing Development Corporation And Making California Environmental Quality Act Findings.

A Resolution:

Waiving The Local/Small Local Enterprise Business Requirement And Awarding Professional Service Agreements To Four (4) Providers Identified In Table 1 For The Provision Of Hygiene Services At Homeless Encampments And Other Program Sites In An Amount Not To Exceed \$750,000 Per Service Provider And Not To Exceed \$3,300,000 Total For Fiscal Year (FY) 2022-23 Using General Purpose Funds And State Of California Homeless, Housing, Assistance And Prevention (HHAP) Funds.

For questions regarding this report, please contact Lara Tannenbaum, Manager, Community Homelessness Services Division, at 510-238-6187.

Respectfully submitted,



ESTELLE CLEMONS
Interim Director, Human Services Department

Prepared by:
Lara Tannenbaum, Manager Community
Homelessness Services

Attachments (2):

Attachment A: FY 22-23 Proposed HHAP Budget

Attachment B: FY 22-23 Proposed Measure Q Budget

FY 22-23 Proposed HHAP-3 Budget

Intervention Type (HHAP categories)	Intervention -sub type	Population	Vendor	Program Name	\$ amount
Admin	ADMIN	ALL	COO	HHAP 3 ADMIN FY 22-23	\$842,339
Admin	ADMIN	ALL	COO	HHAP 3 ADMIN FY 23-24	\$842,339
Interim Shelter	Cabins/Pallets	SINGLES	Family Bridges	Oak CC	\$900,000
Interim Shelter	Cabins/Pallets	SINGLES	HCEB	3rd/Peralta-PSA	\$900,000
Interim Shelter	Cabins/Pallets	SINGLES	HCEB	Lakepoint Cabins	\$1,650,000
Interim Shelter	Cabins/Pallets	SINGLES	Operation Dignity	MCC N	\$900,000
Interim Shelter	Cabins/Pallets	SINGLES	Operation Dignity	MCC S	\$900,000
Interim Shelter	Cabins/Pallets	SINGLES	Operation Dignity	NCC	\$900,000
Interim Shelter	Cabins/Pallets	SINGLES	Roots	Roots PSA	\$925,000
Interim Shelter	Consultant	ALL	Stevan Alvarado	Prop Mgt support	\$50,000
Interim Shelter	Emergency Shelter	SINGLES	HCEB	HomeBase	\$950,000
Interim Shelter	Emergency Shelter	SINGLES	SVDP	SVDP shelter	\$1,400,000
Interim Shelter	RV Safe parking	SINGLES	BOSS	wood st RV	\$1,043,484
Interim Shelter	RV Safe parking	SINGLES	HCEB	71st ave safe parking	\$850,000
Interim Shelter	RV Safe parking	SINGLES	HCEB	High st safe parking	\$850,000
Interim Shelter	RV Safe parking	SINGLES	TBD	66th Ave	\$1,765,525
Interim Shelter	SECURITY	TBD	TBD	SECURITY	\$200,000
Interim Shelter	TH	TAY	YSA	YSA Tiny Homes	\$503,337
Interim Shelter	utilities	SINGLES	EBMUD	EBMUD	\$100,000
Interim Shelter	utilities	SINGLES	PG&E	UTILITIES/LEASES/TAXES	\$550,000
outreach	hygiene	ALL	encampment supplies	hygiene	\$250,000
outreach	hygiene	ALL	Clean site	portapotties	\$250,000
outreach	hygiene	ALL	TBS	portapotties	\$275,000
outreach	hygiene	ALL	United	portapotties	\$225,000
outreach	hygiene	ALL	Dignity on Wheels	showers	\$750,000
outreach	hygiene	ALL	Roots	showers	\$150,000
outreach	hygiene	ALL	Urban Alchemy	showers	\$350,000
Permanent Housing	Operating Subsidy	TBD	TBD	HomeKey -operating subsidy	\$2,085,167
system support	Consultant		Jeweld Legacy	Capacity Building	\$250,000
Unprogrammed	unprogrammed	TAY	TBD	Unprogrammed Youth Set Aside	\$1,903,345
Unprogrammed	unprogrammed	TBD	TBD	Unprogrammed HHAP-3	\$556,276

TOTAL

\$24,066,812

FY 22-23 Proposed Measure Q Budget

Intervention Type (HHAP categories)	Intervention -sub type	Population	Vendor	Program Name	\$ amount
Admin	ADMIN	ALL	COO	Measure Q Admin	\$597,832
Interim Shelter	Emergency Shelter	FAMILY	Building Futures	BFWC family services (sheter, motel vouchers)	\$154,500
Interim Shelter	Emergency Shelter	FAMILY	EOCP	Crossroads	\$52,500
Interim Shelter	Emergency Shelter	FAMILY	EOCP	Family Matters Shelter	\$1,500,000
Interim Shelter	Emergency Shelter	SINGLES	HCEB	HomeBase	\$450,000
Interim Shelter	hotel vouchers	ALL	Operation Dignity	Mobile Outreach	\$25,000
Interim Shelter	TH/RRH	SINGLES	BACS	Henry /Holland Operations	1,700,000
Interim Shelter	TH/RRH	FAMILY	Hope Housing	Matilda Cleveland lease	40,000
outreach	Food	ALL	ACCFB	Community Food Dist	\$100,000
outreach	outreach	ALL	COO	City Outreach Staff-2FTE	\$297,734.00
outreach	outreach	ALL	Operation Dignity	Mobile Outreach	\$400,000
Permanent Housing	OPRI	SINGLES	Abode	Abode-OPRI-svc	\$77,275
Permanent Housing	OPRI	FAMILY	Building Futures	BFWC -OPRI- svc	\$252,135
Permanent Housing	OPRI	SINGLES	Roots	Roots-OPRI workforce svc	\$250,000
RRH	OPRI	TAY	First Place for Youth	FPFY-OPRI-svc	\$20,606
system support	consultant	ALL	CRE	Anti racists,culturally responsive services	\$250,000
Unprogrammed	unprogrammed	TBD	TBD	Unprogrammed -Measure Q	\$146,250.00
TOTAL					\$6,313,832

