



Berkeley Homeless
Services Panel of Experts

SPECIAL MEETING AGENDA

May 31, 2023 – 7:00 PM

North Berkeley Senior Center, Juniper Room
1901 Hearst Ave., Berkeley, CA 94709

Commission Secretary: Josh Jacobs (jjacobs@berkeleyca.gov; 510-225-8035)

Mayor Arreguin:
Carole Marasovic

Rashi Kesarwani:
Megan Wachspress

Terry Taplin:
Denah Bookstein

Ben Bartlett:
Paul Kealoha-Blake

Kate Harrison:
Mary Ann Meany

Sophie Hahn:
Vacant

Susan Wengraf:
Alice Feller

Rigel Robinson:
Donnell Jones

Mark Humbert
Jim Hynes

All items are for discussion and possible action.

1. Roll Call.
2. Public Comment on non-agenda items.
3. Approval of Minutes from May 10, 2023. [Attachment 1].

Updates/Action Items:

4. Agenda Approval.
5. Land acknowledgement. Discussion and possible action.
6. Acting Chair Report. Discussion.
7. Review programs, current and proposed, funded under Measure P and establish priorities for funding. Discussion and possible action.
8. Approve report with Homeless Services Panel of Experts' budget recommendations to Council. Discussion and possible action.
9. Adjourn.

Attachments:

1. Minutes from May 10, 2023.
2. Land Acknowledgement Statement.
3. Off Agenda Memo – Measure P and Impact on Homeless Services in Berkeley.
4. Measure P Categories of Spending.
5. Measure P Program Forecast.
6. Measure P Program Descriptions.
7. 2022 recommendations from the Homeless Services Panel of Experts and the Homeless Commission on a Crisis Stabilization Center.
8. PowerPoint from Bend Crisis Stabilization Center.

A Vibrant and Healthy Berkeley for All

Correspondence and Notice of Decision Requests:

Deadlines for Receipt:

- A) Supplemental Materials must be received by 5 PM the day before the meeting.
- B) Supplemental Communications must be received no later than noon the day of the meeting.

Procedures for Distribution:

- A) Staff will compile all Supplemental Materials and Supplemental Communications received by the deadlines above into a Supplemental Packet, and will print 15 copies of this packet for the Commission meeting.
- B) For any Supplemental Material or Communication from a Commissioner received after these deadlines, it is the Commissioner's responsibility to ensure that 15 printed copies are available at the meeting. Commissioners will not be reimbursed for any printing or materials expenses.
- C) Staff will neither print nor distribute Supplemental Communications or Materials for subcommittee meetings.

Procedures for Consideration:

- A) The Commission must make a successful motion to accept and receive all Supplemental Materials and Communications into the record. This includes the Supplemental Packet compiled by staff.
- B) Each additional Supplemental Material or Communication received by or before the meeting that is not included in the Supplemental packet (i.e., those items received after the respective deadlines above) must be individually voted upon to be considered by the full Commission.
- C) Supplemental Materials subject to a Commission vote that are not accepted by motion of the Commission, or for which there are not at least 15 paper copies (9 for each Commission seat, one for staff records, and 5 for the public) available by the scheduled start of the meeting, may not be considered by the Commission.

***Supplemental Materials** are defined as any items authored by one or more Commissioners, pertaining to an agenda item but available after the agenda and packet for the meeting has been distributed, on which the Commission is asked to take vote at the meeting. This includes any letter to Council, proposed Council report, or other correspondence on behalf of the Commission for which a full vote of the Commission is required.

****Supplemental Communications** are defined as written emails or letters from members of the public or from one or more Commissioners, the intended audience of which is the full Commission. Supplemental Communications cannot be acted upon by the Commission, and they may or may not pertain to agenda items.

Any writings or documents provided to a majority of the Commission regarding any item on this agenda will be made available for public inspection at Health, Housing & Community Services Department located at 2180 Milvia Street, 2nd Floor.

Public Comment Policy:

Members of the public may speak on any items on the Agenda and items not on the Agenda during the initial Public Comment period. Members of the public may not speak more than once on any given item. The Chair may limit public comments to 3 minutes or less.

Any writings or documents provided to a majority of the Commission regarding any item on this agenda will be made available for public inspection at Health, Housing & Community Services Department located at 2180 Milvia Street, 2nd Floor.

COMMUNITY ACCESS INFORMATION

This meeting is being held in a wheelchair accessible location. To request a disability-related accommodation(s) to participate in the meeting, including auxiliary aids or services, please contact the Disability Services specialist at 981-6342 (V) or 981-6345 (TDD) at least 3 business days before the meeting date. Please refrain from wearing scented products to this meeting.

Communications to Berkeley boards, commissions or committees are public record and will become part of the City's electronic records, which are accessible through the City's website. Please note: e-mail addresses, names, addresses, and other contact information are not required, but if included in any communication to a City board, commission or committee, will become part of the public record. If you do not want your e-mail address or any other contact information to be made public, you may deliver communications via U.S. Postal Service or in person to the secretary of the relevant board, commission or committee. If you do not want your contact information included in the public record, please do not include that information in your communication. Please contact the secretary to the relevant board, commission or committee for further information. The Health, Housing & Community Services Department does not take a position as to the content. Communications to Berkeley boards, commissions or committees are public record and will become part of the City's electronic records, which are accessible through the City's website. Please note: e-mail addresses, names, addresses, and other contact information are not required, but if included in any communication to a City board, commission or committee, will become part of the public record. If you do not want your e-mail address or any other contact information to be made public, you may deliver communications via U.S. Postal Service or in person to the secretary of the relevant board, commission or committee. If you do not want your contact information included in the public record, please do not include that information in your communication. Please contact the secretary to the relevant board, commission or committee for further information. The Health, Housing & Community Services Department does not take a position as to the content.

ADA Disclaimer "This meeting is being held in a wheelchair accessible location. To request a disability-related accommodation(s) to participate in the meeting, including auxiliary aids or services, please contact the Disability Services Specialist at 981-6418 (V) or 981-6347 (TDD) at least three business days before the meeting date. Please refrain from wearing scented products to this meeting."



Berkeley Homeless
Services Panel of Experts

MEETING MINUTES

May 10, 2023

1. **Roll Call:** 7:00 PM

Present: Meany, Hynes (7:01), Kealoha-Blake, Marasovic, and Bookstein.

Absent: Wachspress, Feller, Jones.

Staff: Jacobs.

Council: None.

Public: 2.

2. Comments from the Public: 0.

Update/Action Items

3. Approval of Minutes from May 3, 2023.

Action: M/S/C Hynes/Bookstein move to approve the May 3 minutes as amended.

Vote: Ayes: Meany, Hynes, Kealoha-Blake, Marasovic, and Bookstein.

Noes: None. *Abstain:* None. *Absent:* Jones, Feller, Wachspress.

4. Agenda Approval.

Action: M/S/C Marasovic/Meany move to approve the agenda as written.

Vote: Ayes: Meany, Hynes, Kealoha-Blake, Marasovic, and Bookstein.

Noes: None. *Abstain:* None. *Absent:* Jones, Feller, Wachspress.

5. Land acknowledgement.

Discussion; no action taken.

6. Acting chair report. Discussion.

Discussion; no action taken.

7. Review programs, current and proposed, funded under Measure P and establish priorities for funding. Discussion and possible action.

A Vibrant and Healthy Berkeley for All

Staffing Infrastructure

Action: M/S/C Marasovic/Hynes recommend that City Council fund the staff recommendations for staffing and infrastructure with \$855,747 of Measure P funding.

Vote: Ayes: Kealoha-Blake, Hynes, Marasovic, Bookstein, Meany.
Noes: None. Abstain: None. Absent: Jones, Feller, Wachspress.

Action: M/S/C Hynes/Bookstein do not concur with staff on the public facilities improvement expenditure of \$800,000 without receiving more information from staff on actual costs.

Vote: Ayes: Kealoha-Blake, Hynes, Marasovic, Bookstein, Meany.
Noes: None. Abstain: None. Absent: Jones, Feller, Wachspress.

Emergency Shelter

Action: M/S/C Marasovic/Hynes recommend that City Council fund the BFHP Men's Housing with \$170,502 of Measure P funding.

Vote: Ayes: Kealoha-Blake, Hynes, Marasovic, Bookstein, Meany.
Noes: None. Abstain: None. Absent: Jones, Feller, Wachspress.

Immediate Street Conditions and Hygiene

Action: M/S/C Hynes/Meany recommend that City Council continue to fund the Fire: 5150 Response and Transport with \$1,556,857 of Measure P funding and that we consult with staff, including the Fire Chief, about what considerations this commission should make about funding in the future in order to find ways to target the funding to people experiencing homelessness.

Vote: Ayes: Kealoha-Blake, Hynes, Marasovic, Bookstein, Meany.
Noes: None. Abstain: None. Absent: Jones, Feller, Wachspress.

Action: M/S/C Hynes/Marasovic recommend that City Council consider that an indeterminate amount of Measure P funds be made available based on a needs assessment for public safety, maintenance, sanitation, and operational viability of the vehicles.

Vote: Ayes: Kealoha-Blake, Hynes, Marasovic, Bookstein, Meany.
Noes: None. Abstain: None. Absent: Jones, Feller, Wachspress.

*Homeless Services Panel of Experts
May 10, 2023*

8. Adjourn.

Meeting adjourned at 9:10 PM.

Minutes Approved on: _____

Josh Jacobs, Commission Secretary: _____

Land Acknowledgement Statement

The City of Berkeley recognizes that the community we live in was built on the territory of xučyun (Huchiun (Hooch-yoon)), the ancestral and unceded land of the Chochenyo (Cho-chen-yo)-speaking Ohlone (Oh-low-nee) people, the ancestors and descendants of the sovereign Verona Band of Alameda County. This land was and continues to be of great importance to all of the Ohlone Tribes and descendants of the Verona Band. As we begin our meeting tonight, we acknowledge and honor the original inhabitants of Berkeley, the documented 5,000-year history of a vibrant community at the West Berkeley Shellmound, and the Ohlone people who continue to reside in the East Bay. We recognize that Berkeley's residents have and continue to benefit from the use and occupation of this unceded stolen land since the City of Berkeley's incorporation in 1878. As stewards of the laws regulating the City of Berkeley, it is not only vital that we recognize the history of this land, but also recognize that the Ohlone people are present members of Berkeley and other East Bay communities today. The City of Berkeley will continue to build relationships with the Lisjan Tribe and to create meaningful actions that uphold the intention of this land acknowledgement.



Office of the City Manager

April 25, 2023

To: Honorable Mayor and Members of the City Council

From: *Dee* Dee Williams-Ridley, City Manager

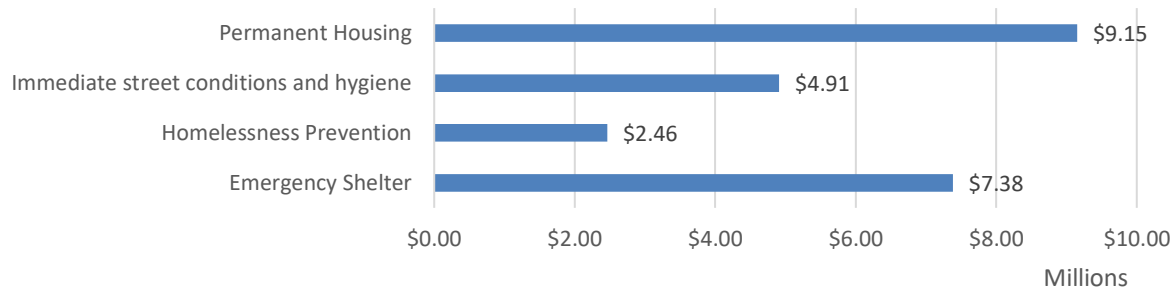
Submitted by: Peter Radu, Assistant to the City Manager, Neighborhood Services
Lisa Warhuus, Director, Health, Housing and Community Services
Josh Jacobs, Homeless Services Coordinator, Neighborhood Services

Subject: Measure P and Impact on Homeless Services in Berkeley

This memo gives an overview of the City's implementation thus far of Measure P, a 2018 ballot measure dedicated toward homeless services in Berkeley. Staff are planning to provide FY24 mid-cycle Measure P budget recommendations to the Budget and Finance Policy Committee on April 27, 2023; in advance of that Committee meeting, this memo provides the Council with a broader overview of the history, expenditures, and accomplishments of the Measure to date.

Measure P, a real property transfer tax that has provided approximately \$15 million in funding annually (revenues, which have ranged from ~\$9M to ~\$20M, fluctuate greatly with market conditions) for general municipal purposes such as navigation centers, physical and mental health supports, rehousing and other services for unhoused people living in Berkeley. Measure P went into effect on January 1, 2019 and will sunset on January 1, 2029. As this report demonstrates, the funds have had a significant impact on homeless services in the City of Berkeley through supporting permanent housing, immediate street conditions and hygiene, homelessness prevention, and emergency shelter.

The City is using funding from Measure P to establish new permanent housing, address immediate street conditions and hygiene, prevent households from becoming homeless and provide emergency shelter and temporary accommodation. Importantly, Measure P is not the City's only funding for homeless services; while a significant source, it leverages millions of dollars in other State and Federal resources. In FY2022, the latest year for which actuals are available, the City spent \$30.7M on homelessness, with Measure P accounting for \$15.7M (51%) of that total. Staff are working on options for creating a comprehensive homeless system dashboard that will provide greater insight into the City's broader portfolio of services, but broader homeless system performance is beyond the scope of the current report. With this in mind, the following chart shows the amount of Measure P allocated to each category of homeless service in FY23:



BALLOT MEASURE

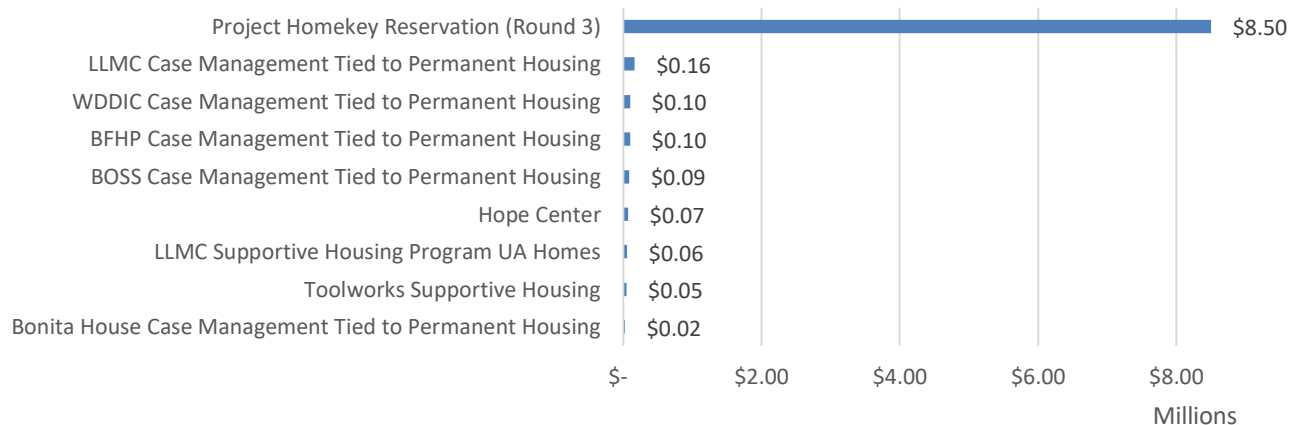
Measure P provides around \$10 million of funding annually from real property transfer taxes to pay for homeless services. Berkeley voters passed Measure P in November 2018 with 72.4% approval. The original ballot question read:

Shall ordinance raising funds for general municipal purposes such as navigation centers, mental health support, rehousing and other services for the homeless, including homeless seniors and youth; increasing the real property transfer tax for ten years from 1.5% to 2.5% for property sales and transfers over \$1,500,000, adjusted annually to capture the top approximately 33% of transfers; generating an estimated \$6,000,000 - \$8,000,000 annually; and establishing Homeless Services Panel of Experts to recommend homeless services, be adopted?

PROGRESS ON HOMELESS SERVICES PROJECTS

Permanent Housing

Measure P funds eight permanent housing projects including 95 new units for individuals/families. These projects provide immediate housing and supportive services for single adults and families that were formerly homeless. Services provided include housing retention services and mental health treatment. The City anticipates spending \$9.15 million in Measure P funding on permanent housing in the current fiscal year.



The HomeKey Reservation leverages State HomeKey funding which, if awarded this summer, will bring 42 new units of permanent supportive housing targeted towards serving the most vulnerable in our community by converting an existing motel into new units. The Rodeway Motel on University Avenue is the designated site for the application to the State and is currently being used as a non-congregate shelter. Per State requirements, all referrals for the new units will go through the Coordinated Entry System.

The Hope Center, run by Berkeley Food and Housing Project, includes 53 new units of permanent supportive housing, 32 shelter beds (COVID census is 16 beds), and 12 transitional housing beds to Berkeley. The funding from Measure P will provide support services to permanent residents in the building. Because of leveraged funding sources, all referrals for the new units go through the Coordinated Entry System.

Measure P funds will also support tenants living in No Place Like Home (NPLH) units. The NPLH program provides a housing subsidy for people with a mental illness experiencing homelessness. The NPLH program requires the City to commit to providing mental health services for residents for at least 20 years. The Measure P funding provides supportive services at the Hope Center and will support eligible households at two additional housing projects, once completed.

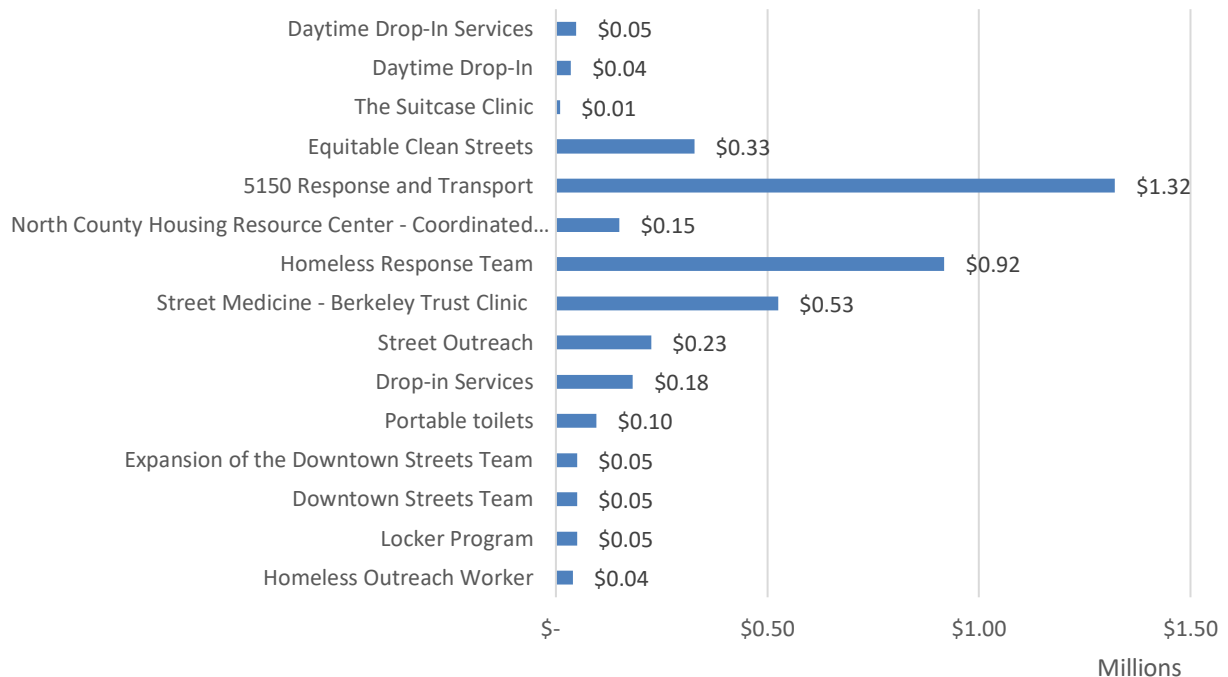
Measure P will also support community agencies providing homeless services with \$2.7 million in surplus funds for Fiscal Year 2023-24. The remaining seven permanent housing projects are part of this one-time nexus funding for community homeless programs. Programs previously funded with general fund dollars that were providing homeless services before Measure P was enacted are now being funded for one year by Measure P revenue to balance the Fiscal Year 2023-24 budget. These projects account for \$578,164 of the \$9.15 million permanent housing portfolio.

Please note that the Step-Up Housing Project, operated by Building Opportunities for Self Sufficiency, will come online in FY24. The anticipated Measure P expenditure is \$539,330 for the first year of operations and \$1,040,027 for the second year. The project will increase in cost by approximately 2.5% each year thereafter. The program will bring an additional 39 new units of permanent supportive housing targeted towards serving the most vulnerable in our community. All referrals for the new units will go through the Coordinated Entry System.

Immediate street conditions and hygiene

Measure P funds will support seventeen projects aimed at addressing immediate street conditions and hygiene. These projects address the immediate needs of persons currently living on the streets or in vehicles. The projects provide a range of services, including mental health crisis response, lockers, outreach workers, and portable toilets, as well as drop-in services such as showers and laundry, food, case management, and

help obtaining documents for social services and to people moving into housing. The City anticipates spending \$4.91 million in Measure P funding on these services through June 2023.



Funding for the City of Berkeley’s Homeless Response Team, Downtown Business Association’s Homeless Outreach Worker, Downtown Streets Team’s Street Outreach and Outreach expansion provide street outreach workers and supportive staff to address the immediate street conditions and needs of residents currently living outside. The teams assist participants in being assessed for shelter and housing ultimately allowing households to move indoors. The teams make referrals to housing opportunities, provide immediate necessities, and provide supportive services to participants where they are. Participants are among the over 800 identified unsheltered households living on the streets of Berkeley on any given night. As of this writing, the Homeless Response Team has made over 500 offers of shelter with 43% of those offers accepted.

The Berkeley Trust Clinic, to be operated by LifeLong Medical Care, will be located at the Ann Chandler Clinic at 830 University. Clinic staff will work closely with LLMC street health teams and Berkeley homeless service providers to link unhoused individuals with primary care and psychosocial services. The Trust Clinic will offer drop in and scheduled appointments, access to behavioral health services, support for social services needs and access to on-site showers, clothing, food and other resources. In addition to individual medical and mental health appointments, the clinic will offer a variety of group services.

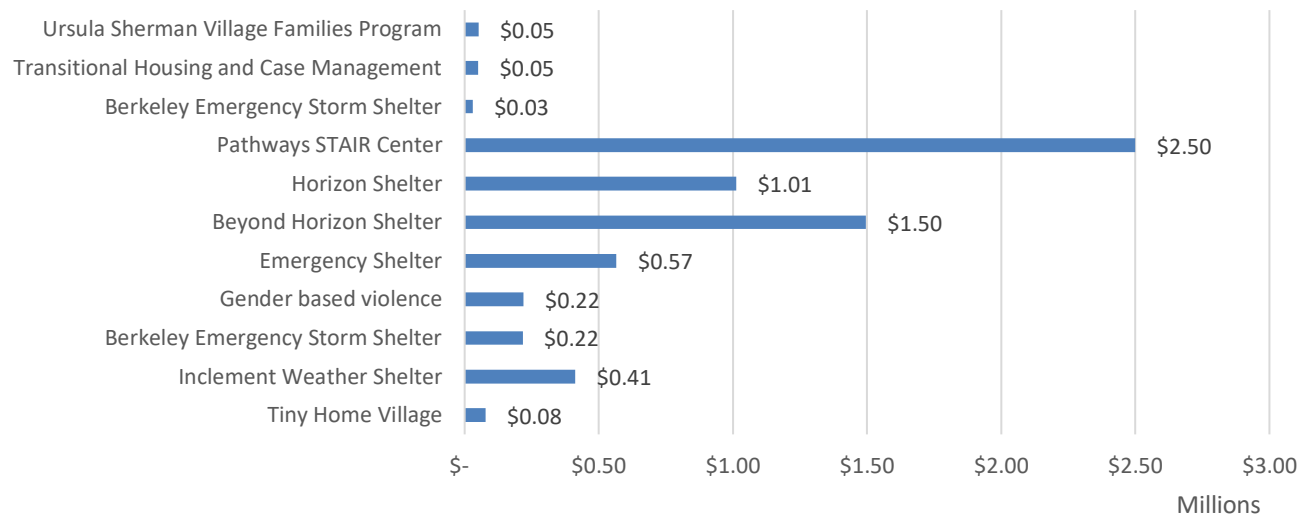
5150 Response and Transport provides emergency medical services to individuals that are experiencing a mental health crisis. They serve on average 88 participants a month or around 1,000 clients per year. Drop-in Services offered by Dorothy Day House provide food and supportive services during the day. Participants include both sheltered and unsheltered homeless households. The Berkeley Drop-in Center's locker program provides low-barrier, secure storage for the possessions of homeless persons residing in Berkeley 5 days a week. The program serves around 78 clients annually. The City of Berkeley also provides portable toilets throughout the city to ensure our residents have an appropriate place to relieve themselves and promotes equitable street cleaning practices through biweekly (once every two weeks) cleanings of populated encampment sites in Berkeley and adjacent residential neighborhoods.

North County Housing Resource Center - Coordinated Entry is the systematic approach designed by our community to ensure the highest needs unsheltered individuals in Berkeley receive necessary services and interventions to promptly end their homelessness. Coordinated Entry resources include problem solving with participants to utilize all resources available to them, assessing participants for vulnerabilities to make appropriate referrals to programs that match individual needs, and housing navigation to assist clients matched to housing resources with leasing up in their unit.

The remaining five immediate street conditions and hygiene projects are part of the one-time nexus funding for community homeless programs. These projects account for \$976,207 of the \$4.91 million immediate street conditions and hygiene portfolio.

Emergency Shelter

Measure P also funds eleven projects that provide 168 new immediate shelter beds and supportive services for a range of adults, including transitional-age youth, those seeking to move out of encampments, and others. Support services include shelter, transitional housing, and housing navigation. The City anticipates spending \$7.38 million in Measure P funding on these services through June 2023.



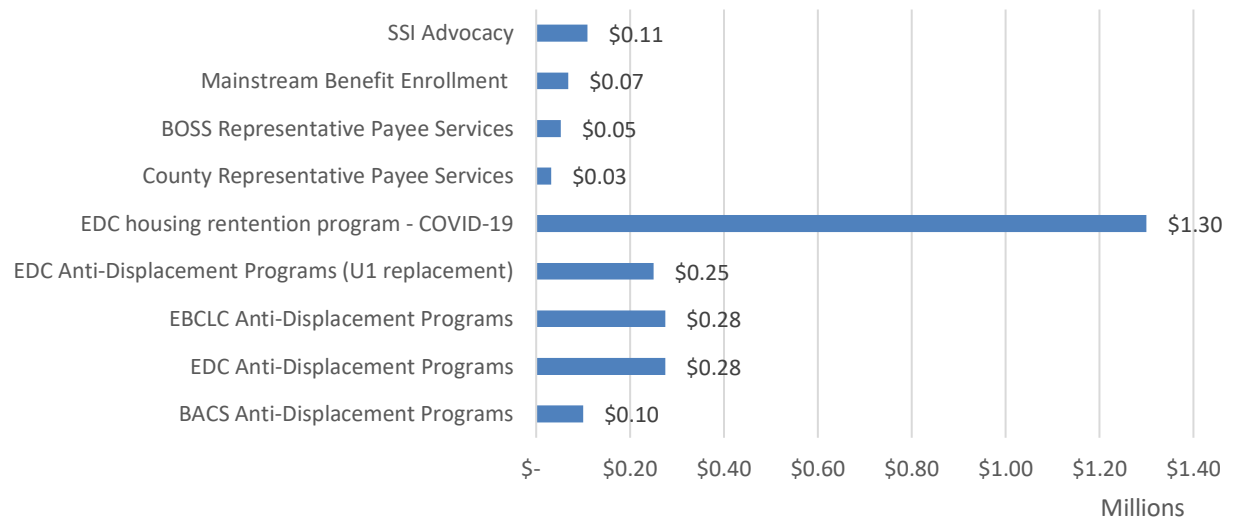
All of the city’s emergency shelters serve clients that had formerly been living outdoors. The Berkeley Emergency Storm Shelter provides 19 beds from October through April to provide relief from inclement weather or other natural events, and an inclement weather shelter at the North Berkeley Senior Center (which opens when the overnight lows dip to 45 degrees or below and/or there is a 50% or greater chance of rain) also provided additional emergency, overnight capacity for as many as 80 unsheltered individuals through April 15. Beyond the Horizon is a non-congregate shelter that provides 27 motel rooms to encampment residents through a master lease with the Berkeley Inn. This non-congregate shelter has been integral in addressing homeless encampments by providing low-barrier shelter access to individuals referred by the Homeless Response Team. All three of these shelters are operated by Dorothy Day House. The Tiny Home Village, run by Youth Spirit Artworks, serves approximately ten transition age youth at a site in Oakland. The Pathways STAIR Center, run by Bay Area Community Services, has 45 beds, though they are currently only able to serve 32 clients at a time due to COVID-19 restrictions. The Pathway STAIR Center budget includes housing navigation services and rapid rehousing funds to help people move into permanent housing.

The remaining seven emergency shelter projects are part of the one-time nexus funding for community homeless programs. These projects account for \$882,480 of the \$7.38 million emergency shelter portfolio. Please note that the Berkeley Emergency Storm Shelter receives \$30,101 from nexus funding and \$216,201 in new Measure P funding. This additional funding allowed BESS to expand its operations from an inclement weather shelter to a nightly shelter that operates 24/7.

Homelessness Prevention

Measure P funds will also target nine programs to prevent homelessness through legal assistance, housing retention services, and flexible housing funds. These direct

interventions help individuals or families who can immediately avoid homelessness. The City anticipates spending \$2.46 million on these services through June 2023.

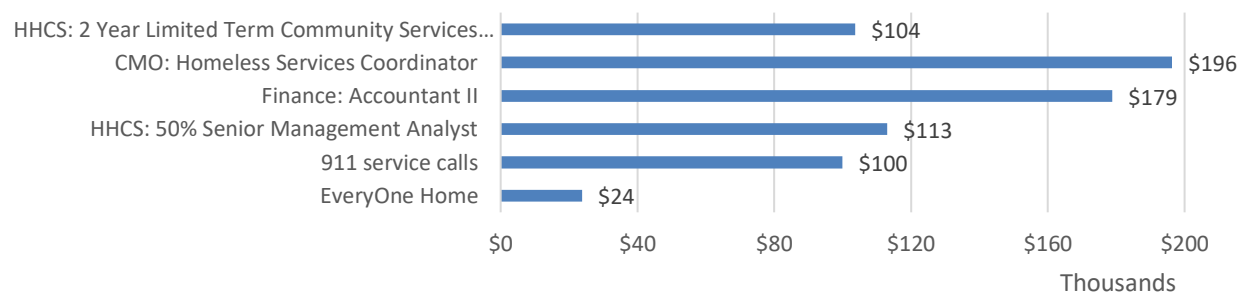


The BACS, EDC, and EBCLC prevention programs target households that need legal assistance, flexible housing funds, or other interventions in order to remain housed. Due to the COVID pandemic, the Housing Retention Program was expanded to support households impacted by COVID-19 as well as households needing one-time support.

The remaining four homelessness prevention projects are part of the one-time nexus funding for community homeless programs and support payee services, mainstream benefit enrollment, and SSI advocacy. These projects account for \$262,215 of the \$2.46 million homelessness prevention portfolio.

Other Measure P Expenditures

Measure P funds also support key infrastructure necessary to maintain and support homeless services. This category includes city staff working directly on homelessness programming, training and evaluation, and program assessments. The City anticipates spending \$715,847 of Measure P funding on these services through June 2023.



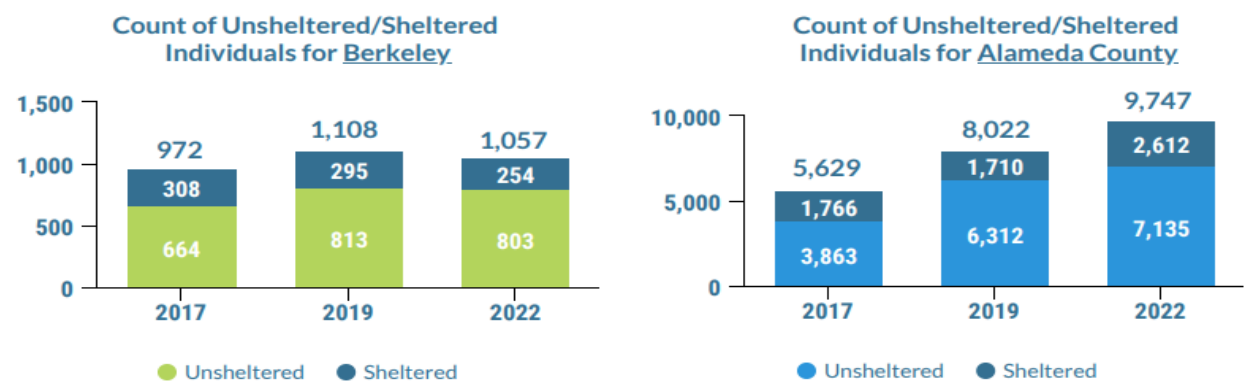
The four staffing costs include the Health, Housing and Community Services Community Services' Specialist and Senior Management Analyst, Finance's Accountant, and the City Manager's Office's Homeless Service Coordinator. The public safety assessment will evaluate the service needs required based on 911 and non-911 calls for service, dispatch, and crisis response.

The remaining EveryOne Home consulting costs are part of the one-time nexus funding for community homeless programs. This project accounts for \$23,837 of the total \$715,847 in other homelessness costs tied to Measure P.

Reduction in Sheltered and Unsheltered Homelessness

Berkeley conducts a Point-in-Time Count every two years which provides a snapshot of who is experiencing homelessness on any given night in our community. The most recent count was conducted in February 2022 and showed a reduction in both our sheltered and unsheltered homeless population from the previous count. Because of concerns about COVID-19, the 2021 count was postponed by a year. The previous count had been conducted in 2019.

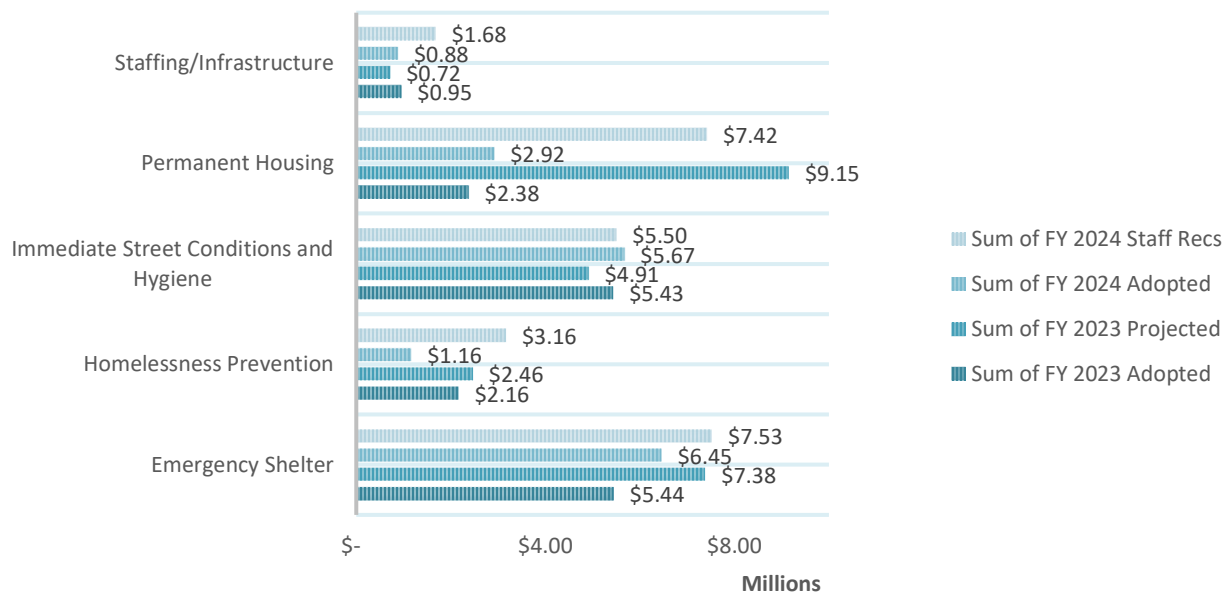
The City of Berkeley saw a reduction of 41 sheltered and 10 unsheltered individuals from the previous count. This was the first time a reduction in either area was recorded since we began regularly collecting data at the city level in 2015.



As shown in the graph above, Berkeley saw a decrease in both unsheltered/sheltered homelessness while the county continued to trend upwards; growing from 5,629 in 2017 to 8,022 in 2019 and to 9,747 in the most recent count in 2022. Our investment of Measure P funding to permanent housing, immediate street conditions, prevention, and emergency shelter, all contributed to ensuring that the number of people experiencing homelessness in our community decreases over time.

FUNDS EXPENDED TO DATE

The following chart shows the amount of funding adopted in FY23 and FY24 in each spending category as well as projected costs for FY23 and suggested spending for FY24:



Since FY 2020, \$21.17 million has been spent in Measure P funding in the above categories listed. The FY23-24 biennial budget allocated an additional \$33.46 million in Measure P funding for a total of \$54.63 million.

If all of staff recommendations are adopted, Measure P is currently projected to have \$1.46 million in reserves by the end of FY 2025, but then dip to a nearly \$6M deficit by the time the Measure sunsets in FY2029. If interest rates, which greatly affect real estate market activity, decline in the coming years, these projections may change as revenues may come in stronger than forecasted. Alternatively, if the economy enters a recession, real estate activity may slow and deficit projections may worsen.

MANAGEMENT OVERSIGHT

The measure also established the Homeless Services Panel of Experts. The Panel was developed to make recommendations on how and to what extent the City should establish and/or fund programs to end or prevent homelessness in Berkeley and provide humane services and support. The panel is composed of members that have expertise in at least one of the following areas:

1. Development, administration, provision and/or evaluation of homeless programs in a government or non-profit capacity
2. Current or past lived experience with homelessness
3. Researching the causes, impacts and solutions to homelessness
4. State and/or local homeless policy, funding or programs

5. Federal homeless policy and funding administration such as the Continuum of Care Program
6. Development and financing of affordable housing for formerly homeless persons
7. Provision of mental health and/or substance use programs for homeless persons

The Homeless Services Panel of Experts meets the first Wednesday of each month except for August and December. Members of the public who are interested in learning more about Measure P funds as they are allocated and expended can consult the Homeless Services Panel of Experts' meeting agendas and materials online, and/or attend the Commission meetings.

Council will review and take action on additional funding required to reduce and address the impacts of homelessness and may continue to rely on Measure P as a source for such efforts until the measure sunsets in 2029. Additionally, it is anticipated that the State will continue to fund HomeKey projects to convert hotels/motels to permanent housing which will require match funds from the community in order to be considered as a viable application. In preparation of a new HomeKey Project, City Council authorized a funding request of up to \$8.5 million likely to come from Measure P.

Information about Measure P can be found in the [Bond and Revenue Measures¹](#) section of berkeleyca.gov. Members of the public interested in learning more about the allocation and expenditure of Measure P funds can also consult the [Homeless Services Panel of Experts²](#), refer to their meeting agendas and documents, and/or attend their meetings.

Attachments:

- Spreadsheet of Measure P projects

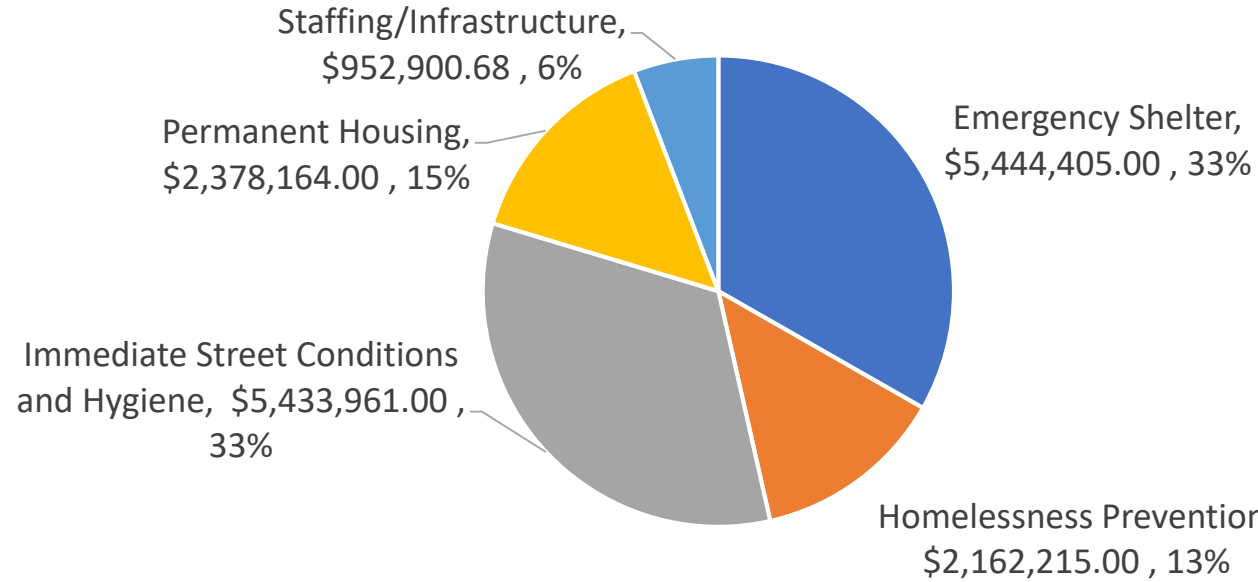
cc:

LaTanya Bellow, Deputy City Manager
Lisa Warhuus, Director, Health, Housing, and Community Services
Matthai Chakko, Assistant to the City Manager
Mark Numainville, City Clerk
Jenny Wong, City Auditor

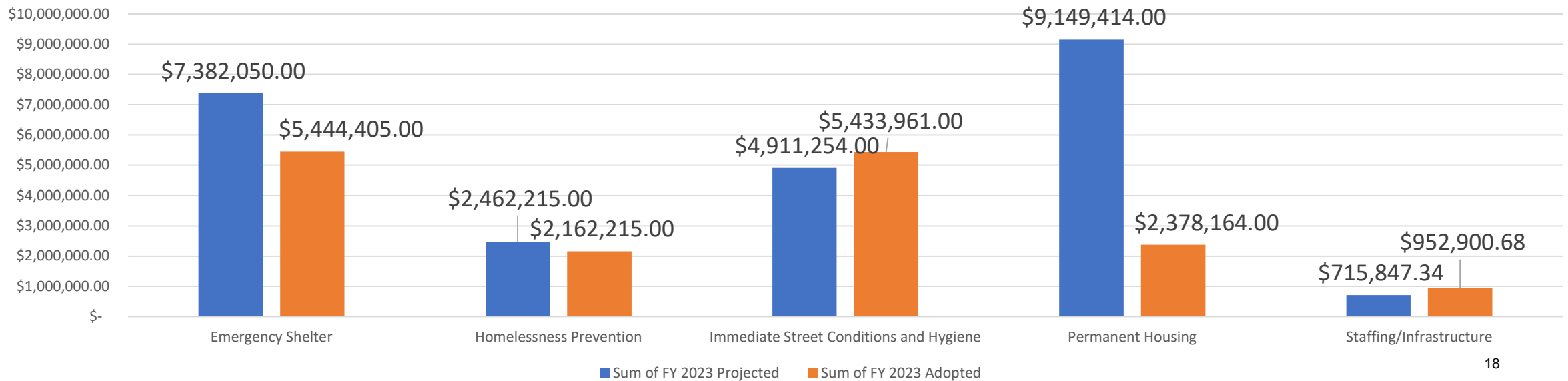
¹ <https://berkeleyca.gov/your-government/our-work/bond-revenue-measures>

² <https://berkeleyca.gov/your-government/boards-commissions/homeless-services-panel-experts>

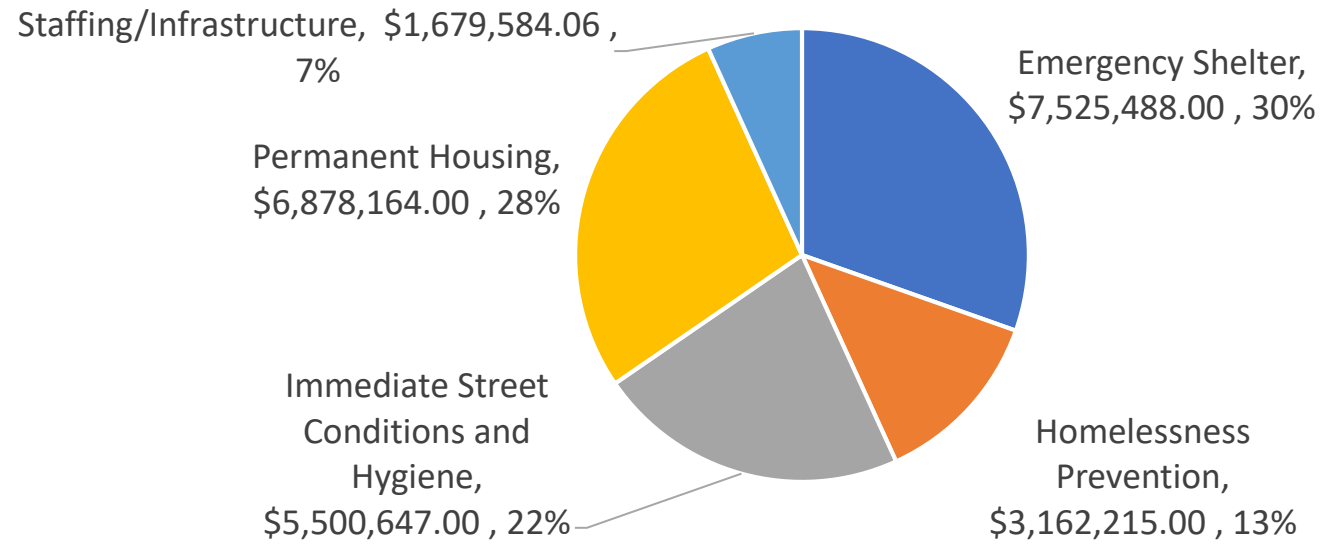
FY2023 Projection based on Category of Spending



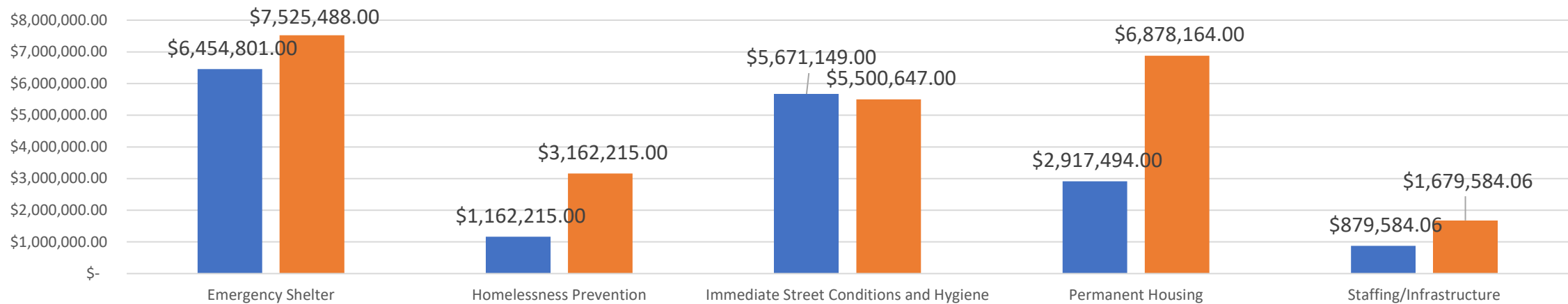
FY2023 Adopted and FY2023 Projected Spend Down



FY2024 Staff Recommendations by Category of Spending



FY2024 Adopted and FY2024 Projected Spend Down



Staffing Infrastructure

Program	FY 2023 Adopted	FY 2023 Projected	FY 2024 Adopted	FY 2024 Staff Recs
CMO: Homeless Services Coordinator	\$ 196,348	\$ 196,348	\$ 202,899	\$ 202,899
Finance: Accountant II	\$ 178,858	\$ 178,858	\$ 193,441	\$ 193,441
HHCS: 50% Senior Management Analyst	\$ 113,085	\$ 113,085	\$ 116,560	\$ 116,560
HHCS: 2 Year Limited Term Community Services Specialist II	\$ 207,439	\$ 103,719	\$ 209,513	\$ 209,513
Training and Evaluation	\$ 133,334	\$ -	\$ 133,334	\$ 133,334
Reimagining Public Safety: Conduct a service needs assessment based on 911 and non-911 calls for service, dispatch, and response and capacity assessment of crisis response and crisis-related services	\$ 100,000	\$ 100,000	\$ -	\$ -
Public facilities improvement	\$ -	\$ -	\$ -	\$ 800,000
<i>One-Time Use of Measure P for Nexus Community Programs: EveryOne Home System Coordination</i>	\$ 23,837	\$ 23,837	\$ 23,837	\$ 23,837

Emergency Shelter (1)

Program	FY 2023 Adopted	FY 2023 Projected	FY 2024 Adopted	FY 2024 Staff Recs
Dorothy Day House Shelter	\$ 566,000	\$ 566,000	\$ 566,000	\$ 566,000
Pathways STAIR Center	\$ 2,499,525	\$ 2,499,525	\$ 2,499,525	\$ 2,499,525
BFHP Men's Housing Program				\$ 170,502
YSA Tiny Home	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000
Shelter at 742 Grayson Street	\$ 1,011,900	\$ 1,011,900		\$ -
Shelter at 1720 San Pablo Ave Lease		\$ 883,200	\$ 908,796	\$ 908,796
Shelter at 1720 San Pablo Ave Supportive Services		\$ 612,559	\$ 950,000	\$ 950,000
Berkeley Emergency Storm Shelter (Winter Shelter)	\$ 186,500	\$ 216,201	\$ 350,000	\$ 350,000
Old City Hall Sprinkler system				\$ 400,000
Inclement Weather Shelter		\$ 412,185		\$ 412,185
Reimagining Public Safety: Funding to organizations for Respite from Gender/Domestic Violence	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000
701 Harrison Transition - Site Security				\$ 88,000

Emergency Shelter (2)

Program	FY 2023 Adopted	FY 2023 Projected	FY 2024 Adopted	FY 2024 Staff Recs
<i>One-Time Use of Measure P for Nexus Community Programs: Ursula Sherman Village Families Program</i>	\$51,383	\$51,383	\$51,383	\$51,383
<i>One-Time Use of Measure P for Nexus Community Programs: BFHP Women's Shelter</i>	\$119,963	\$119,963	\$119,963	\$119,963
<i>One-Time Use of Measure P for Nexus Community Programs: TAY Transitional Housing Program</i>	\$407,643	\$407,643	\$407,643	\$407,643
<i>One-Time Use of Measure P for Nexus Community Programs: Ursula Sherman Village Single Program</i>	\$104,662	\$104,662	\$104,662	\$104,662
<i>One-Time Use of Measure P for Nexus Community Programs: Berkeley Emergency Storm Shelter</i>	\$30,101	\$30,101	\$30,101	\$30,101
<i>One-Time Use of Measure P for Nexus Community Programs: Options Transitional Housing and Case Management</i>	\$50,000	\$50,000	\$50,000	\$50,000
<i>One-Time Use of Measure P for Nexus Community Programs: Bridget Transitional House Case Management</i>	\$118,728	\$118,728	\$118,728	\$118,728

Homelessness Prevention

Program	FY 2023 Adopted	FY 2023 Projected	FY 2024 Adopted	FY 2024 Staff Recs
COVID-19 Emergency Housing Assistance - Housing Retention Program (EDC)	\$1,000,000	\$1,300,000	\$ -	\$2,000,000
Anti-Displacement Programs (Legal Assistance, Housing Retention Program, Flexible Housing Funds) (100k to BACS HRC; 275K to EDC and remaining to EBCLC)	\$900,000	\$900,000	\$900,000	\$900,000
<i>One-Time Use of Measure P for Nexus Community Programs: HAC SSI Advocacy</i>	\$109,539	\$109,539	\$109,539	\$109,539
<i>One-Time Use of Measure P for Nexus Community Programs: BOSS Representative Payee Services</i>	\$52,440	\$52,440	\$52,440	\$52,440
<i>One-Time Use of Measure P for Nexus Community Programs: County Representative Payee Services</i>	\$32,016	\$32,016	\$32,016	\$32,016
<i>One-Time Use of Measure P for Nexus Community Programs: HAC Mainstream Benefit Enrollment</i>	\$68,220	\$68,220	\$68,220	\$68,220

Immediate Street Conditions and Hygiene

Program	FY 2023 Adopted	FY 2023 Projected	FY 2024 Adopted	FY 2024 Staff Recs
Fire: 5150 Response & Transport	\$ 1,321,605	\$ 1,321,605	\$ 1,556,857	\$ 1,556,857
Dorothy Day House Drop In	\$ 182,000	\$ 182,000	\$ 182,000	\$ 182,000
Coordinated Entry System (BACs HRC)	\$ 1,000,000	\$ 150,000	\$ 1,000,000	\$ 829,498
BDIC Locker Program	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
LifeLong Medical - Street Medicine	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000
DBA- Homeless Outreach Worker	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Downtown Streets Team	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
Homeless Response Team	\$ 918,149	\$ 918,149	\$ 920,085	\$ 920,085
Portable Toilets	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000
Reimagining Public Safety-Expand Downtown Streets Teams as placement for low-level violations	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Equitable Clean Streets		\$ 327,293		\$ -
Expand the scope of services for the Downtown Streets Team to address the need for enhanced services around commercial and industrial areas in the Gilman District twice weekly	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000

Immediate Street Conditions and Hygiene

Program	FY 2023 Adopted	FY 2023 Projected	FY 2024 Adopted	FY 2024 Staff Recs
<i>One-Time Use of Measure P for Nexus Community Programs: North County HRC</i>	\$833,366	\$833,366	\$833,366	\$833,366
<i>One-Time Use of Measure P for Nexus Community Programs: Berkeley Host Program</i>	\$49,139	\$49,139	\$49,139	\$49,139
<i>One-Time Use of Measure P for Nexus Community Programs: The Suitcase Clinic</i>	\$9,828	\$9,828	\$9,828	\$9,828
<i>One-Time Use of Measure P for Nexus Community Programs: BDIC Daytime Drop-in</i>	\$35,721	\$35,721	\$35,721	\$35,721
<i>One-Time Use of Measure P for Nexus Community Programs: WDDIC Daytime Drop-in Services</i>	\$48,153	\$48,153	\$48,153	\$48,153

Permanent Housing

Program	FY 2023 Adopted	FY 2023 Projected	FY 2024 Adopted	FY 2024 Staff Recs
No Place Like Home - Scattered Unit Supportive Services	\$ 128,750	\$ -	\$ 105,000	\$ 105,000
Hope Center - Mental Health Services	\$ 71,250	\$ 71,250	\$ 95,000	\$ 95,000
Permanent Housing Subsidies / Shallow Subsidies	\$ 1,600,000	\$ -	\$ 1,600,000	\$ 1,600,000
Project Homekey Reservation (round 3)	\$ -	\$ 8,500,000	\$ -	\$ -
1367 University Avenue Step Up Housing Project	\$ -	\$ -	\$ 539,330	\$ -
Russell Street Residence Acquisition	\$ -	\$ -	\$ -	\$ 4,500,000

Permanent Housing

Program	FY 2023 Adopted	FY 2023 Projected	FY 2024 Adopted	FY 2024 Staff Recs
<i>One-Time Use of Measure P for Nexus Community Programs: LLMC Case Management tied to Permanent Housing</i>	\$163,644	\$163,644	\$163,644	\$163,644
<i>One-Time Use of Measure P for Nexus Community Programs: WDDIC Case Management tied to Permanent Housing</i>	\$100,190	\$100,190	\$100,190	\$100,190
<i>One-Time Use of Measure P for Nexus Community Programs: BFHP Case Management tied to Permanent Housing</i>	\$100,190	\$100,190	\$100,190	\$100,190
<i>One-Time Use of Measure P for Nexus Community Programs: BOSS Case Management tied to Permanent Housing</i>	\$86,831	\$86,831	\$86,831	\$86,831
<i>One-Time Use of Measure P for Nexus Community Programs: LLMC Supportive Housing Program UA Homes</i>	\$55,164	\$55,164	\$55,164	\$55,164
<i>One-Time Use of Measure P for Nexus Community Programs: Toolworks Supportive Housing</i>	\$47,665	\$47,665	\$47,665	\$47,665
<i>One-Time Use of Measure P for Nexus Community Programs: Bonita House Case Management Tied to Permanent Housing</i>	\$24,480	\$24,480	\$24,480	\$24,480

TRANSFER TAX -- MEASURE P PROGRAM LONG-TERM FORECAST-----DRAFT

	Category of Spending	FY 2019 Actuals	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 Projected	FY 2024 Adopted	FY 2024 Staff Recs	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
Revenues														
<i>Beginning Fund Balance</i>														
<i>Measure P Revenues*</i>														
Total Revenues and Balance of Funds														
LESS: Total Expenses														
Personnel Costs														
CMO: Homeless Services Coordinator	Staffing/Infrastructure		\$ 9,859,779	\$ 17,032,464	\$ 22,783,216	\$ 22,783,216	\$ 22,783,216	\$ 22,783,216	\$ 22,783,216	\$ 22,783,216	\$ 22,783,216	\$ 22,783,216	\$ 22,783,216	\$ 22,783,216
Finance: Accountant II	Staffing/Infrastructure		\$ 70,784	\$ 200,380	\$ 178,858	\$ 178,858	\$ 178,858	\$ 178,858	\$ 178,858	\$ 178,858	\$ 178,858	\$ 178,858	\$ 178,858	\$ 178,858
Finance: Contract Staffing	Staffing/Infrastructure		\$ 38,266	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HHCS: Community Services Specialist II	Staffing/Infrastructure		\$ 80,255	\$ 84,969	\$ 109,103	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
HHCS: 50% Senior Management Analyst	Staffing/Infrastructure		\$ -	\$ -	\$ 113,085	\$ 113,085	\$ 113,085	\$ 113,085	\$ 113,085	\$ 113,085	\$ 113,085	\$ 113,085	\$ 113,085	\$ 113,085
HHCS: 2 Year Limited Term Community Services Specialist II	Staffing/Infrastructure		\$ -	\$ -	\$ 207,439	\$ 103,719	\$ 209,513	\$ 209,513	\$ 209,513	\$ 209,513	\$ 209,513	\$ 209,513	\$ 209,513	\$ 209,513
Non-Personnel Costs / Program Expenses														
Fire: 5150 Response & Transport	Immediate Street Conditions and Hygiene		\$ 846,616	\$ 1,601,639	\$ 1,003,931	\$ 1,321,605	\$ 1,321,605	\$ 1,321,605	\$ 1,321,605	\$ 1,321,605	\$ 1,321,605	\$ 1,321,605	\$ 1,321,605	\$ 1,321,605
Dorothy Day House Shelter	Emergency Shelter		\$ -	\$ 300,000	\$ 566,000	\$ 566,000	\$ 566,000	\$ 566,000	\$ 566,000	\$ 566,000	\$ 566,000	\$ 566,000	\$ 566,000	\$ 566,000
Dorothy Day House Drop In	Immediate Street Conditions and Hygiene		\$ -	\$ 21,340	\$ 182,000	\$ 182,000	\$ 182,000	\$ 182,000	\$ 182,000	\$ 182,000	\$ 182,000	\$ 182,000	\$ 182,000	\$ 182,000
Pathways STAIR Center	Emergency Shelter		\$ -	\$ 2,499,525	\$ 2,499,525	\$ 2,499,525	\$ 2,499,525	\$ 2,499,525	\$ 2,499,525	\$ 2,499,525	\$ 2,499,525	\$ 2,499,525	\$ 2,499,525	\$ 2,499,525
No Place Like Home - Scattered Unit Supportive Services	Permanent Housing		\$ -	\$ 1,200,000	\$ 1,499,525	\$ 2,499,525	\$ 2,499,525	\$ 2,499,525	\$ 2,499,525	\$ 2,499,525	\$ 2,499,525	\$ 2,499,525	\$ 2,499,525	\$ 2,499,525
Hope Center - Mental Health Services	Permanent Housing		\$ -	\$ -	\$ 128,750	\$ -	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000
Coordinated Entry System (BACs HRC)	Immediate Street Conditions and Hygiene		\$ -	\$ -	\$ 71,250	\$ -	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
Permanent Housing Subsidies / Shallow Subsidies	Permanent Housing		\$ -	\$ 1,000,000	\$ 1,000,000	\$ 150,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000
Berkeley Food and Housing Project - Men's Housing Program	Emergency Shelter		\$ -	\$ 650,000	\$ 1,600,000	\$ -	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000
COVID-19 Emergency Housing Assistance - Housing Retention Program (EDC)	Homelessness Prevention		\$ -	\$ -	\$ -	\$ 1,000,000	\$ 1,300,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Anti-Displacement Programs (Legal Assistance, Housing Retention Program, Flexible Housing Funds) (100k to BACS HRC, 275k to EDC and remaining to EBCLC) - transferred to U1	Homelessness Prevention		\$ -	\$ -	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -
BDIC Locker Program	Immediate Street Conditions and Hygiene		\$ 25,000	\$ 47,944	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
LifeLong Medical - Street Medicine	Immediate Street Conditions and Hygiene		\$ -	\$ -	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000
YSA Tiny Home	Emergency Shelter		\$ 117,000	\$ 56,074	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ -
DBA- Homeless Outreach Worker	Immediate Street Conditions and Hygiene		\$ 20,000	\$ 40,000	\$ 20,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Downtown Streets Team	Immediate Street Conditions and Hygiene		\$ 111,243	\$ 299,643	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
Shelter at 742 Grayson Street	Emergency Shelter		\$ 86,633	\$ 1,154,681	\$ 1,011,900	\$ 1,011,900	\$ 1,011,900	\$ 1,011,900	\$ 1,011,900	\$ 1,011,900	\$ 1,011,900	\$ 1,011,900	\$ 1,011,900	\$ 1,011,900
Shelter at 1720 San Pablo Ave Lease	Emergency Shelter		\$ -	\$ -	\$ -	\$ 883,200	\$ 908,796	\$ 908,796	\$ 908,796	\$ 935,160	\$ 962,315	\$ 990,284	\$ -	\$ -
Shelter at 1720 San Pablo Ave Supportive Services	Emergency Shelter		\$ -	\$ -	\$ -	\$ 612,559	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ -	\$ -
Safe RV Parking Program	Emergency Shelter		\$ -	\$ 287,359	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Homekey- Golden Bear Inn	Permanent Housing		\$ -	\$ 7,325,341	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Homekey Reservation (round 3)	Permanent Housing		\$ -	\$ -	\$ -	\$ 8,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1367 University Avenue Step Up Housing Project*	Permanent Housing		\$ -	\$ -	\$ -	\$ -	\$ 539,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Russell Street Residence Acquisition	Permanent Housing		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
HHCS: Square One Hotel Vouchers	Emergency Shelter		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Training and Evaluation	Staffing/Infrastructure		\$ -	\$ -	\$ 133,334	\$ -	\$ 133,334	\$ 133,334	\$ 133,334	\$ 133,334	\$ 133,334	\$ 133,334	\$ 133,334	\$ 133,334
Homeless Response Team	Immediate Street Conditions and Hygiene		\$ -	\$ 88,283	\$ 415,999.00	\$ 918,149	\$ 918,149	\$ 920,085	\$ 920,085	\$ 920,085	\$ 920,085	\$ 920,085	\$ 920,085	\$ 920,085
Berkeley Relief Fund	Homelessness Prevention		\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Portable Toilets	Immediate Street Conditions and Hygiene		\$ -	\$ -	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000
Berkeley Emergency Storm Shelter (Winter Shelter)	Emergency Shelter		\$ -	\$ 22,582	\$ 186,500	\$ 216,201	\$ 350,000	\$ 350,000	\$ 350,000	\$ 358,750	\$ 367,719	\$ 376,912	\$ 386,335	\$ 395,993
Old City Hall Sprinkler system	Emergency Shelter		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Incliment Weather Shelter	Emergency Shelter		\$ -	\$ -	\$ -	\$ 412,185	\$ -	\$ 412,185	\$ 412,185	\$ 412,185	\$ 412,185	\$ 412,185	\$ 412,185	\$ 412,185
One-Time Use of Measure P for Nexus Community Programs	Permanent Housing		\$ -	\$ 578,164	\$ 578,164	\$ 578,164	\$ 578,164	\$ 578,164	\$ 578,164	\$ 578,164	\$ 578,164	\$ 578,164	\$ 578,164	\$ 578,164
One-Time Use of Measure P for Nexus Community Programs	Immediate Street Conditions and Hygiene		\$ -	\$ 976,207	\$ 976,207	\$ 976,207	\$ 976,207	\$ 976,207	\$ 976,207	\$ 976,207	\$ 976,207	\$ 976,207	\$ 976,207	\$ 976,207
One-Time Use of Measure P for Nexus Community Programs	Emergency Shelter		\$ -	\$ 882,480	\$ 882,480	\$ 882,480	\$ 882,480	\$ 882,480	\$ 882,480	\$ 882,480	\$ 882,480	\$ 882,480	\$ 882,480	\$ 882,480
One-Time Use of Measure P for Nexus Community Programs	Staffing/Infrastructure		\$ -	\$ 23,837	\$ 23,837	\$ 23,837	\$ 23,837	\$ 23,837	\$ 23,837	\$ 23,837	\$ 23,837	\$ 23,837	\$ 23,837	\$ 23,837
One-Time Use of Measure P for Nexus Community Programs	Homelessness Prevention		\$ -	\$ 262,215	\$ 262,215	\$ 262,215	\$ 262,215	\$ 262,215	\$ 262,215	\$ -	\$ -	\$ -	\$ -	\$ -
Reimagining Public Safety-Expand Downtown Streets Teams as placement for low-level violations	Immediate Street Conditions and Hygiene		\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Equitable Clean Streets	Immediate Street Conditions and Hygiene		\$ -	\$ -	\$ 327,293	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expand the scope of services for the Downtown Streets Team to address the need for enhanced services around commercial and industrial areas in the Gilman District twice weekly	Immediate Street Conditions and Hygiene		\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
Reimagining Public Safety: Conduct a service needs assessment based on 911 and non-911 calls for service, dispatch, and response and capacity assessment of crisis response and crisis-related services	Staffing/Infrastructure		\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reimagining Public Safety: Funding to organizations for Respite from Gender/Domestic Violence	Emergency Shelter		\$ -	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -
1654 5th Street Operations	Emergency Shelter		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7011 Harrison Transition - Site Security	Emergency Shelter		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -
Public facilities improvement	Staffing/Infrastructure		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
Encampment Resolution Fund 2 grant match	Emergency Shelter		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,496,456	\$ 2,527,538	\$ -	\$ -	
Fiscal Year Surplus (Shortfall)			\$ 2,932,313	\$ 6,927,466	\$ 7,172,686	\$ 5,750,752	\$ (2,297,896)	\$ (10,547,030)	\$ (3,011,493)	\$ (10,672,348)	\$ 1,479,746	\$ (787,015)	\$ (1,519,372)	\$ 2,916,729
Ending Fund Balance			\$ 2,932,313	\$ 9,859,779	\$ 17,032,464	\$ 22,783,216	\$ 20,485,320	\$ 12,236,186	\$ 9,224,693	\$ 1,663,838	\$ 3,043,583	\$ 2,256,669	\$ 737,196	\$ 3,653,925

TRANSFER TAX -- MEASURE P PROGRAM LONG-TERM FORECAST-----DRAFT

	Category of Spending	FY 2019 Actuals	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Adopted	FY 2023 Projected	FY 2024 Adopted	FY 2024 HSPE Recs	FY 2025 Estimate	FY 2026 Estimate	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate
Revenues														
<i>Beginning Fund Balance</i>														
<i>Measure P Revenues*</i>														
		\$ 2,932,313	\$ 9,859,779	\$ 17,032,464	\$ 22,783,216	\$ 22,783,216	\$ 12,236,186	\$ 12,236,186	\$ 1,983,838	\$ 3,463,583	\$ 2,676,569	\$ 1,157,196	\$ 4,073,925	\$ 7,500,000
Total Revenues and Balance of Funds		\$ 2,932,313	\$ 9,859,779	\$ 17,032,464	\$ 22,783,216	\$ 22,783,216	\$ 12,236,186	\$ 12,236,186	\$ 1,983,838	\$ 3,463,583	\$ 2,676,569	\$ 1,157,196	\$ 4,073,925	\$ 7,500,000
LESS: Total Expenses														
Personnel Costs		\$ -	\$ 116,521	\$ 309,483	\$ 695,730	\$ 892,010	\$ 722,413	\$ 722,413	\$ 724,508	\$ 726,624	\$ 728,762	\$ 730,920	\$ 733,100	\$ 733,100
CMO: Homeless Services Coordinator					\$ 196,348	\$ 196,348	\$ 202,899	\$ 202,899	\$ 202,899	\$ 202,899	\$ 202,899	\$ 202,899	\$ 202,899	\$ 202,899
Finance: Accountant II			\$ 70,784	\$ 200,380	\$ 178,858	\$ 178,858	\$ 193,441	\$ 193,441	\$ 193,441	\$ 193,441	\$ 193,441	\$ 193,441	\$ 193,441	\$ 193,441
Finance: Contract Staffing		\$ 38,266												
HHCS: Community Services Specialist II		\$ 80,255	\$ 84,969	\$ 109,103										
HHCS: 50% Senior Management Analyst					\$ 113,085	\$ 113,085	\$ 116,560	\$ 116,560	\$ 116,560	\$ 116,560	\$ 116,560	\$ 116,560	\$ 116,560	\$ 116,560
HHCS: 2 Year Limited Term Community Services Specialist II					\$ 207,439	\$ 103,719	\$ 209,513	\$ 209,513	\$ 211,608	\$ 213,724	\$ 215,862	\$ 218,020	\$ 220,200	\$ 220,200
Non-Personnel Costs/ Program Expenses														
Fire: 5150 Response & Transport		\$ -	\$ 2,466,616	\$ 3,591,138	\$ 14,531,078	\$ 16,675,916	\$ 24,028,770	\$ 16,362,830	\$ 23,603,685	\$ 12,150,971	\$ 14,702,720	\$ 14,790,611	\$ 10,352,351	\$ 10,382,651
Dorothy Day House Shelter			\$ 846,616	\$ 1,601,639	\$ 1,003,931	\$ 1,321,605	\$ 1,321,605	\$ 1,556,857	\$ 1,556,857	\$ 1,439,231	\$ 1,439,231	\$ 1,439,231	\$ 1,439,231	\$ 1,439,231
Dorothy Day House Drop In				\$ 300,000	\$ 566,000	\$ 566,000	\$ 566,000	\$ 566,000	\$ 566,000	\$ 580,150	\$ 594,654	\$ 609,520	\$ 624,758	\$ 640,377
Pathways STAIR Center				\$ 21,340	\$ 182,000	\$ 182,000	\$ 182,000	\$ 182,000	\$ 182,000	\$ 186,550	\$ 191,214	\$ 195,994	\$ 200,894	\$ 205,916
No Place Like Home - Scattered Unit Supportive Services				\$ 1,200,000	\$ 1,499,525	\$ 2,499,525	\$ 2,499,525	\$ 2,499,525	\$ 2,499,525	\$ 2,499,525	\$ 2,499,525	\$ 2,499,525	\$ 2,499,525	\$ 2,499,525
Hope Center - Mental Health Services					\$ 128,750	\$ -	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000
Coordinated Entry System (BACs HRC)					\$ 71,250	\$ -	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
Permanent Housing Subsidies / Shallow Subsidies				\$ 1,000,000	\$ 1,000,000	\$ 150,000	\$ 1,000,000	\$ 1,000,000	\$ 829,498	\$ 829,498	\$ 829,498	\$ 829,498	\$ 829,498	\$ 829,498
Berkeley Food and Housing Project - Men's Housing Program				\$ 650,000	\$ 1,600,000	\$ -	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000	\$ 1,600,000
COVID-19 Emergency Housing Assistance - Housing Retention Program (EDC)					\$ -	\$ -	\$ -	\$ -	\$ 170,502	\$ 170,502	\$ 170,502	\$ 170,502	\$ 170,502	\$ 170,502
Anti-Displacement Programs (Legal Assistance, Housing Retention Program, Flexible Housing Funds) (100k to BACS HRC, 275k to EDC and remaining to EBCLC) - transferred to U1					\$ -	\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -
BDIC Locker Program			\$ 25,000	\$ 47,944	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
LifeLong Medical - Street Medicine				\$ -	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000
YSA Tiny Home				\$ 117,000	\$ 56,074	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ -	\$ -	\$ -	\$ -	\$ -
DBA- Homeless Outreach Worker			\$ 20,000	\$ 40,000	\$ 20,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Downtown Streets Team			\$ 111,243	\$ 299,643	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000
Shelter at 742 Grayson Street			\$ 86,633	\$ 1,154,681	\$ 1,011,900	\$ 1,011,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Shelter at 1720 San Pablo Ave Lease				\$ -	\$ -	\$ -	\$ 883,200	\$ 908,796	\$ 908,796	\$ 935,160	\$ 962,315	\$ 990,284	\$ -	\$ -
Shelter at 1720 San Pablo Ave Supportive Services				\$ -	\$ -	\$ -	\$ 612,559	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ 950,000	\$ -	\$ -
Safe RV Parking Program				\$ 287,359	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Homekey- Golden Bear Inn				\$ 7,325,341	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project Homekey Reservation (round 3)				\$ -	\$ -	\$ -	\$ 8,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1367 University Avenue Step Up Housing Project*				\$ -	\$ -	\$ -	\$ -	\$ 539,330	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Russell Street Residence Acquisition				\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
HHCS: Square One Hotel Vouchers				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Training and Evaluation				\$ -	\$ 133,334	\$ -	\$ 133,334	\$ 133,334	\$ 133,334	\$ 133,334	\$ 133,334	\$ 133,334	\$ 133,334	\$ 133,334
Homeless Response Team				\$ 88,283	\$ 415,999,00	\$ 918,149	\$ 918,149	\$ 920,085	\$ 920,085	\$ 920,085	\$ 920,085	\$ 920,085	\$ 920,085	\$ 920,085
Berkeley Relief Fund			\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Portable Toilets				\$ -	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000	\$ 96,000
Berkeley Emergency Storm Shelter (Winter Shelter)				\$ 22,582	\$ 186,500	\$ 216,201	\$ 350,000	\$ 350,000	\$ 358,750	\$ 367,719	\$ 376,912	\$ 386,335	\$ 395,993	\$ 395,993
Old City Hall Sprinkler system				\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
Incliment Weather Shelter				\$ -	\$ -	\$ -	\$ 412,185	\$ -	\$ 412,185	\$ 412,185	\$ 412,185	\$ 412,185	\$ 412,185	\$ 412,185
One-Time Use of Measure P for Nexus Community Programs				\$ -	\$ 578,164	\$ 578,164	\$ 578,164	\$ 578,164	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time Use of Measure P for Nexus Community Programs				\$ -	\$ 976,207	\$ 976,207	\$ 976,207	\$ 976,207	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time Use of Measure P for Nexus Community Programs				\$ -	\$ 882,480	\$ 882,480	\$ 882,480	\$ 882,480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time Use of Measure P for Nexus Community Programs				\$ -	\$ 23,837	\$ 23,837	\$ 23,837	\$ 23,837	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time Use of Measure P for Nexus Community Programs				\$ -	\$ 262,215	\$ 262,215	\$ 262,215	\$ 262,215	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reimagining Public Safety-Expand Downtown Streets Teams as placement for low-level violations				\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equitable Clean Streets				\$ -	\$ -	\$ 327,293	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Expand the scope of services for the Downtown Streets Team to address the need for enhanced services around commercial and industrial areas in the Gilman District twice weekly				\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reimagining Public Safety: Conduct a service needs assessment based on 911 and non-911 calls for service, dispatch, and response and capacity assessment of crisis response and crisis-related services				\$ -	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reimagining Public Safety: Funding to organizations for Respite from Gender/Domestic Violence				\$ -	\$ 220,000	\$ 220,000	\$ 220,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1654 5th Street Operations				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
7011 Harrison Transition - Site Security				\$ -	\$ -	\$ -	\$ -	\$ -	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ -
Public facilities improvement				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Encampment Resolution Fund 2 grant match				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,496,456	\$ 2,527,538	\$ -	\$ -	
Fiscal Year Surplus (Shortfall)		\$ 2,932,313	\$ 6,927,466	\$ 7,172,686	\$ 5,750,752	\$ (2,297,896)	\$ (10,547,030)	\$ (3,011,493)	\$ (10,252,348)	\$ 1,479,746	\$ (787,015)	\$ (1,519,372)	\$ 2,916,729	\$ (3,615,752)
Ending Fund Balance		\$ 2,932,313	\$ 9,859,779	\$ 17,032,464	\$ 22,783,216	\$ 20,485,320	\$ 12,236,186	\$ 9,224,693	\$ 1,983,838	\$ 3,463,583	\$ 2,676,569	\$ 1,157,196	\$ 4,073,925	\$ 458,174

Measure P: Project Descriptions

1367 University Ave. Step-Up Housing Project

This program will bring an additional 39 new units of permanent supportive housing targeted towards serving the most vulnerable in our community. All referrals for the new units will go through the Coordinated Entry System.

5150 Response and Transport

Provides emergency medical services to individuals that are experiencing a mental health crisis. They serve on average 88 participants a month or around 1,000 clients per year.

BACS, EBCLC, EDC Anti-Housing Displacement

These prevention programs target households that need legal assistance, flexible housing funds, or other interventions in order to remain housed. Due to the COVID pandemic, the Housing Retention Program was expanded to support households impacted by COVID-19 as well as households needing one-time support.

Berkeley Emergency Storm Shelter

Provides 19 beds at Old City Hall from October through April to provide relief from inclement weather or other natural events, and an inclement weather shelter at the North Berkeley Senior Center (which opens when the overnight lows dip to 45 degrees or below and/or there is a 50% or greater chance of rain) also provided additional emergency, overnight capacity for as many as 80 unsheltered individuals through April 15.

Beyond the Horizon

A non-congregate shelter that provides 27 motel rooms to encampment residents through a master lease with the Berkeley Inn. This non-congregate shelter has been integral in addressing homeless encampments by providing low-barrier shelter access to individuals referred by the Homeless Response Team.

BFHP, Bonita House, BOSS, LLMC, WDDIC Case Management Tied to Permanent Housing, Toolworks, LLMC Supportive Housing Program

Case Managers work with clients to improve living skills, assist with budgeting, tenancy skills, etc. They make monthly home visits to ensure that the client is focused on the core values of health, home, purpose and community – and is maintaining the property to the specifications of their lease agreement. Other services include mental health/substance abuse counseling,

living skills training, community integration opportunities, pre-vocational training/opportunities, wellness/recovery programming, referrals to community resources, computer training, art therapy, activities/special interest programming, peer support and leadership, socialization, respite, and a therapeutic milieu. These programs will serve approximately 332 individuals.

BFHP Men’s Shelter

This new congregate emergency shelter is located at the Hope Center on 2012 Berkeley Way. The site can accommodate 32 clients at any given time.

BFHP Women’s Shelter

This congregate emergency shelter is located 4300 San Pablo Ave, Emeryville and is a temporary site stood up after the fire on the Dwight Way site to accommodate homeless women in the community. The site can accommodate 32 clients at any given time.

BDIC Locker Program

The Berkeley Drop-in Center’s locker program provides low-barrier, secure storage for the possessions of homeless persons residing in Berkeley 5 days a week. The program serves around 78 clients annually.

BDIC Drop in Center

The Berkeley Drop In Center (BDIC) offers a safe, welcoming environment for people living with mental health and/or substance use challenges, especially those who are homeless or at risk of homelessness. Our peer-operated center is designed to “meet people where they are at” by offering voluntary, holistic recovery supports including free mail service (over 200 active users), activities and support groups, and immediate basic needs such as using the public restroom or getting coffee and a snack. Providing a comfortable space for community members to engage with voluntary services allows them to build trust with the agency and access other supports including our housing advocates, representative payee service, and substance use counseling if and when they are ready. The Drop in Center serves approximately 500 clients per year.

BOSS Representative Payee Services

The BOSS Representative Payee Program helps homeless people move into housing, and helps precariously housed individuals remain housed. The program provides money management services to support disabled individuals to create & sustain stable living environments and ensure that their basic needs (food, shelter, clothing, health care) are met. The program also provides critical social contact/regular check-ins for people whose symptoms can interfere with their capacity to live independently. The program serves approximately 95 clients per year.

Bridget Transitional House Case Management

The Transitional House Case Management provides services for the families residing at Bridget Transitional House program. Bridget House offers community living in a 5 bedroom (15 beds) house, serving five families with 1-2 children (12 -15 clients) for 6 months - 12 months. The program provides case management, groups to secure income and increase skills, and will work closely with each resident to develop a strength-based, permanent housing focused case plan to help facilitate their transition out of homelessness.

City of Berkeley's Homeless Response Team, Downtown

Business Association's Homeless Outreach Worker, Downtown Streets Team's Street Outreach and Outreach Expansion

These teams assist participants in being assessed for shelter and housing ultimately allowing households to move indoors. The teams make referrals to housing opportunities, provide immediate necessities, and provide supportive services to participants where they are. Participants are among the over 800 identified unsheltered households living on the streets of Berkeley on any given night. As of this writing, the Homeless Response Team has made over 500 offers of shelter with 43% of those offers accepted.

Coordinated Entry System BACS North County Housing Resource Center

North County's hub for Coordinated Entry—the systematic approach designed by our community to ensure the highest needs unsheltered individuals in Berkeley receive necessary services and interventions to promptly end their homelessness. Coordinated Entry resources include problem solving with participants to utilize all resources available to them, assessing participants for vulnerabilities to make appropriate referrals to programs that match individual needs, and housing navigation to assist clients matched to housing resources with leasing up in their unit. The program anticipates serving 736 clients per year.

County Representative Payee Services

Provides direct Representative Payee services to members of the community experiencing homelessness, mental health challenges, and/or substance use disorders. The Financial Services Advocacy program includes Money Management skills building, Benefits Counseling and a referral system to link clients to other vital services. The goal is to provide a financial relationship with members that will increase their independence and also support the most at-risk members. The program serves approximately 34 clients annually.

DDH Shelter

Dorothy Day House currently operates a 57-bed co-ed shelter at 1931 Center Street, in the basement of the Veterans Building. The shelter provides daily showers, at least weekly laundry service and a hot dinner each day, as well as benefitting from the Dorothy Day House Community Breakfast served Monday through Saturday. Guests are selected via the Coordinated Entry System and in partnership with other COB agencies and nonprofits who are seeking to house their clients.

DDH Drop-in Services

Drop-in Services offered by Dorothy Day House provide food and supportive services during the day. Participants include both sheltered and unsheltered homeless households. The program serves approximately 2,760 clients per year.

Homeless Action Center SSI Advocacy

HAC provides Social Security Income (SSI) Advocacy services at no cost to 110 unhoused Berkeley residents so they can become eligible for SSI, a monthly cash benefit of at least \$910.72. HAC receives client referrals from City of Berkeley Housing and Community Services Division staff.

Homeless Action Center Mainstream Benefit Enrollment

The Homeless Action Center will serve 125 participants to increase the # of unhoused Berkeley residents receiving mainstream benefits (GA, CalFresh, Medi-Cal, CAPI). HAC will train and provide ongoing technical assistance and monthly pop-up clinics to Berkeley service teams to support benefit enrollment.

Hope Center

The Hope Center, run by Berkeley Food and Housing Project, includes 53 new units of permanent supportive housing, 32 shelter beds (COVID census is 16 beds), and 12 transitional housing beds to Berkeley. The funding from Measure P will provide support services to permanent residents in the building. Because of leveraged funding sources, all referrals for the new units go through the Coordinated Entry System.

Measure P funds will also support tenants living in No Place Like Home (NPLH) units. The NPLH program provides a housing subsidy for people with a mental illness experiencing homelessness. The NPLH program requires the City to commit to providing mental health services for residents for at least 20 years. The Measure P funding provides supportive services at the Hope Center and will support eligible households at two additional housing projects, once completed.

LifeLong Medical Street Medicine – Berkeley Trust Clinic

The Berkeley Trust Clinic, to be operated by LifeLong Medical Care, will be located at the Ann Chandler Clinic at 830 University. Clinic staff will work closely with LLMC street health teams and Berkeley

homeless service providers to link unhoused individuals with primary care and psychosocial services. The Trust Clinic will offer drop in and scheduled appointments, access to behavioral health services, support for social services needs and access to on-site showers, clothing, food and other resources. In addition to individual medical and mental health appointments, the clinic will offer a variety of group services.

No Place Like Home – Scattered Unit Supportive Services

This project supports tenants living in No Place Like Home (NPLH) units. The NPLH program provides a housing subsidy for people with a mental illness experiencing homelessness. The NPLH program requires the City to commit to providing mental health services for residents for at least 20 years. The Measure P funding will provide supportive services at Jordan Court (12 units) and Maudelle Miller Shirek (12 units), once completed.

Options Transitional Housing and Case Management

Options reserves clean and sober housing beds for an estimated 40 City of Berkeley CES-referred homeless adults. Beds will be available to single men, women, and perinatal women who are handicapped by addiction, who have a desire to stop using drugs and alcohol, and who are seeking a safe place to stabilize their lives, return to health, and work on recovery. In an Options' transitional house, they participate in programming at the Options facilities in Berkeley (AOD, Mental Health, Case Management, peer support, and referrals to health care and ancillary services) to help them meet needs assessed by the CES and Options staff. While in Options housing, they receive counseling and peer support, and participate in household chores and weekly house meetings. Options housing case manager works directly with each resident placed in one of Options 164 beds. The case manager position will serve as an advocate to help 135 residents move to financial stability and preparation for permanent housing.

Pathways STAIR Center

Run by Bay Area Community Services, this congregate emergency shelter site has 45 beds, though they are currently only able to serve 32 clients at a time due to COVID-19 restrictions. The Pathway STAIR Center budget includes housing navigation services and rapid rehousing funds to help people move into permanent housing.

Permanent Housing Shallow Subsidies

Provides ongoing rental support at a lower level of assistance compared to expensive long-term or "lifetime" subsidies, to target under-served and economically disadvantaged clients that do not require extensive supportive services. They are currently serving 31 clients.

Portable Toilets

The City of Berkeley also provides portable toilets throughout the city to ensure our residents have an appropriate place to relieve themselves and promotes equitable street cleaning practices through biweekly (once every two weeks) cleanings of populated encampment sites in Berkeley and adjacent residential neighborhoods. Currently, there are 16 non ADA and 17 ADA port-a-potties throughout the city.

Project Homekey Reservation (Round 3)

The HomeKey Reservation leverages State HomeKey funding which, if awarded this summer, will bring 42 new units of permanent supportive housing targeted towards serving the most vulnerable in our community by converting an existing motel into new units. The Rodeway Motel on University Avenue is the designated site for the application to the State and is currently being used as a non-congregate shelter. Per State requirements, all referrals for the new units will go through the Coordinated Entry System.

TAY Transitional Housing

Larkin Street provides transitional housing and comprehensive supportive services to formerly homeless transitional age youth (18-25). They assist residents to develop the internal and external resources necessary to rapidly move on to independent, stable, affordable permanent housing. Supportive services, including mental health counseling, substance abuse counseling, job search assistance, educational support and advocacy, housing search, financial literacy training, and independent living skills are brought together on site through a team approach to support each resident to achieve his/her/their individual goals. Transitional housing is provided at one site on King Street, which houses 2 youth in each of 6 bedrooms for a total of 12 youth at any given time. The home is fully furnished and offers food, transportation, and other basic necessities as needed.

Tiny Home Village

Run by Youth Spirit Artworks, this transitional housing site in Oakland serves approximately ten formerly homeless transition age youth.

Telegraph Business Improvement District Berkeley Host Program

This program addresses street behavior, streetscape, and visitor concerns by employing individuals to be the eyes and ears on the street in the Downtown Shattuck and Telegraph Avenue areas, and to place a priority on assisting people into supportive services.

University of California, Berkeley Suitcase Clinic

Increases the reach and impact of UC's Advocacy events, which aim to empower clients and educate the community. UC uses the funding for holding events like Town Hall, where clients come and tell us what they need in the upcoming year; Poverty and Homelessness Symposium,

and our Advocacy week, both of which are used to educate UC Berkeley students about issues of homelessness. They anticipate serving 370 clients per year.

Ursula Sherman Village Families Program

The BOSS Ursula Sherman Village Families Program is an emergency shelter serving 18 families. The program is designed to provide emergency shelter with amenities (meals, showers, laundry, life skills/enrichment activities) to facilitate safety and crisis stabilization. On-site Program Aides ensure a welcoming, secure environment, supervised by the Program Manager. Case management is provided by BOSS and Family Front Door—linking case management to the individual, not the shelter location. Utilizing Critical Time Intervention as core methodology, staff establish the goal of permanent housing with all incoming clients, brokering service access & community assets so that, once housed, participants draw on a personalized support network to prevent & divert homelessness. BOSS staff employ evidence-based approaches (e.g. trauma informed care, harm reduction, motivational interviewing) to create movement toward successful outcomes.

Ursula Sherman Village Singles Program

Ursula Sherman Village is an emergency shelter that can serve up to 50 single men and women. They provide emergency shelter with amenities (meals, showers, laundry, life skills/enrichment activities) to facilitate safety & crisis stabilization.

Women's Daytime Drop-In Center

Women's Daytime Drop-In Center (WDDC) is a comprehensive center for homeless and at-risk women and children, located in a small city-owned house in West Berkeley. City funding helps provide day respite services to over 1,000 unduplicated women and children who are homeless or at imminent risk of homelessness each year. Among the basic service provided at the Drop-In Center are hospitality, mail and message service, hygiene and personal supplies, information and referral. Daily support groups are offered to assist with mental health, Domestic Violence, parenting, physical health and nutrition among other challenges.



Berkeley Homeless
Services Panel of Experts

MEETING MINUTES

February 2, 2022

1. **Roll Call:** 7:00 PM
Present: Marasovic, Bookstein, Kealoha-Blake, Scheider (absent until 7:04), De la Guardia, Carrasco (absent until 7:04).
Absent: None.
Staff: Jacobs, McCormick.
Council: None.
Public: 7
2. Comments from the Public: 0

Update/Action Items

3. Approval of Minutes from January 5, 2021.

Action: M/S/C Marasovic/Kealoha-Blake move to approve the minutes as amended to change item 8 to include that zero dollars were spent in this fiscal year and to include on item 9 that 600,000k has been spent for 5150 transport.

Vote: Ayes: Marasovic, Bookstein, Kealoha-Blake, De la Guardia,
Noes: None. *Abstain:* None. *Absent:* Scheider, Carrasco.

4. Agenda Approval.

Action: M/S/C Marasovic/Kealoha-Blake move to approve the agenda as written.

Vote: Ayes: Marasovic, Bookstein, Kealoha-Blake, Scheider, De la Guardia,
Carrasco.
Noes: None. *Abstain:* None. *Absent:* None.

5. Chair update.

Discussion; no action taken.

6. Presentation on crisis stabilization program model in Bend, Oregon with Q&A and Commission discussion.

Action: M/S/C Marasovic/Bookstein move to support the Homeless Commission recommendation to the City Manager to consider establishing a 24/7 crisis stabilization program based on the Bend, Oregon model tailored to Berkeley with

A Vibrant and Healthy Berkeley for All

Measure P funding that partners with medical, police, and community-based organizations.

Vote: Ayes: Marasovic, Bookstein, Kealoha-Blake, Scheider, De la Guardia, Carrasco.

Noes: None. Abstain: None. Absent: None.

7. Presentation on family homelessness with Q&A and Commission discussion.

Discussion; no action taken.

Action: M/S/C Scheider/Marasovic move to extend the meeting to 9:20 pm and to agenda this for next month's meeting.

Vote: Ayes: Marasovic, Bookstein, Kealoha-Blake, Scheider, De la Guardia, Carrasco.

Noes: None. Abstain: None. Absent: None.

8. Staff to provide presentation of all streams of City funding allocated for services, across divisions, provided to the homeless population.

Discussion; no action taken.

9. Staff to update on homeless Point-in-Time Count.

Discussion; no action taken.

10. Chair and Vice-Chair election.

Action: M/S/C Marasovic/Kealoha-Blake move to elect Carole Marasovic as Chair and Michael de la Guardia as Vice Chair.

Vote: Ayes: Marasovic, Bookstein, Kealoha-Blake, Scheider, De la Guardia, Carrasco.

Noes: None. Abstain: None. Absent: None.

Action: M/S/C Marasovic/Bookstein move to elect Michael de la Guardia as Vice Chair.


Vote: Ayes: Marasovic, Bookstein, Kealoha-Blake, Scheider, De la Guardia, Carrasco.

Noes: None. Abstain: None. Absent: None.

11. Adjourn.

Meeting adjourned at 9:08 PM.

Minutes Approved on: 3/2/22

Josh Jacobs, Commission Secretary:  _____



Homeless Commission

ACTION CALENDAR

April 26, 2022

To: Honorable Mayor and Members of the City Council

From: Homeless Commission

Submitted by: Paul Kealoha-Blake, Chair, Homeless Commission

Subject: Development of Crisis Stabilization Program in Berkeley

RECOMMENDATION

That City Council refer to the City Manager to develop a crisis stabilization program based on the Bend, Oregon crisis stabilization model, tailored to Berkeley.

FISCAL IMPACTS OF RECOMMENDATION

The exact fiscal impact will have to be determined by the City Manager's office. However, the costs will be substantially offset by the costs that will be saved by reducing the number of 5150 transports for which the City of Berkeley currently allocates 2.4 million annually from Measure P monies. Grants are also available that will fund the crisis stabilization program.

CURRENT SITUATION AND ITS EFFECTS

Berkeley has no options to transport persons in mental health crisis except to the County John George mental health facility or the Santa Rita Jail. As such, the City absorbs the cost of transporting persons which are not covered by insurance and persons, in mental health crisis, are at best, generally, brought to an inpatient facility that stigmatizes them and warehouses them briefly, only to discharge them back to the same situation from where they came, and at worst, acts punitively in placing them into a correctional setting without needed mental health treatment and linkage to resources in their own community.

The United States Department of Justice recently released a scathing investigative report on the lack of community mental health models in Alameda County. Justice Department Finds that Alameda County, California, Violates the Americans with Disabilities Act and the U.S. Constitution.

Disability Rights California has filed litigation based on the same premise.

<https://www.disabilityrightsca.org/press-release/disability-rights-california-files-lawsuit-against-alameda-county-for-its-failed>

Berkeley is one of two mental health divisions in the state that has its own mental health division, independent from the County, with its own mental health streams of funding. Thus, Berkeley is responsible, in large part, for establishing its own community mental

health programs. Yet, Berkeley has provided no alternative for persons in mental health crisis to seek stabilization, on a voluntary basis, nor an alternative for law enforcement to transport persons in mental health crisis, when the Berkeley Police Department is actively engaging with a person in mental health crisis, other than the same County facilities, being John George and the Santa Rita Jail, that the Department of Justice has found to be deficient in providing needed mental health services, and as overly restrictive and punitive.

It has been estimated that 40%-50% of Berkeley's 5150 transports are homeless. Thus, the unhoused are greatly impacted by the inappropriate and punitive transports to John George and Santa Rita because of the lack of community mental health models. The unhoused are also greatly impacted by the lack of models so that they are frequently returned to the streets, in the same situation, instead of facilitating linkage to resources in the Berkeley community. The substantial number of unhoused persons that receive 5150 transport has resulted in 2.4 million of Measure P monies, allocated for homeless services, directed towards this transport.

BACKGROUND

On November 15, 2021, the Homeless Commission passed a motion as follows:

That City Council refer to the City Manager to develop a crisis stabilization program based on the Bend, Oregon crisis stabilization model tailored to Berkeley, consistent and that this report be incorporated into the Homeless Commission's recommendation.

Vote: Ayes: Marasovic, Gomez, Kealoha-Blake.

Noes: None. *Abstain:* Andrew. *Absent:* Behm-Steinberg.

ENVIRONMENTAL SUSTAINABILITY AND CLIMATE IMPACTS

Following the implementation of a crisis stabilization program, a substantial number of persons in mental health crisis will be diverted away from transport to farther away unnecessary institutionalization and incarceration into a community-based model in their own Berkeley community.

RATIONALE FOR RECOMMENDATION

As an independent mental health division, Berkeley has a responsibility to step up and establish appropriate treatment community mental health models that are community-based. At this juncture, persons in mental health crisis have no local place to stabilize and voluntarily seek assistance, to take respite and to intensively linked up with other services on a 24/7 model. The Berkeley Police Department has no location to bring persons in mental health crisis other than the inappropriate ones provided by the County.

Bend, Oregon has successfully implemented a 23-hour crisis stabilization program that is an excellent model for Berkeley to tailor to Berkeley needs.

There are multiple reasons that the Bend model would work in Berkeley. First, Bend's population, at 93,917, is similar to Berkeley's in numbers. The Bend program is a 24/7 program with recliners where people rest while they are provided intensive mental health support and linkage to community resources as needed. Unlike some crisis stabilization programs elsewhere, Bend's crisis stabilization program is focused on mental health needs. It is not a program directed exclusively towards sobriety or a homeless shelter as are some programs elsewhere. Albeit that they have behavioral health clinicians on staff, Bend's focus is not a medical model. With Bend's current increasing homelessness, they estimate that 30% of persons in mental health crisis utilizing their crisis stabilization program are of homeless status.

Bend's program takes walk-ins unlike some programs. Any person seeking mental health crisis stabilization can walk in voluntarily on a 24/7 basis. There are no financial eligibility requirements. Thus, whether or not a person is medically insured, they will be easily welcomed and accepted into Bend's mental health crisis stabilization program. Persons can come in from any source as long as they voluntarily choose to do so.

When law enforcement engages with a person in mental health crisis in Bend, they present them with three options: the inpatient mental health facility, the jail or the crisis stabilization program. The choice is that of the person in crisis. They will not otherwise be involuntarily directed into the program but provided the three options where they can be transported. Persons in mental health crisis frequently choose the crisis stabilization program. Doing so not only allows them to receive respite and linkage to resources within their own community, it frees them from the stigma of being involuntarily committed or incarcerated.

A survey of participants in the Bend crisis stabilization program revealed that 3% of persons in mental health crisis who had come to the program (37 persons) had stated that had they not come to the program, they would have taken their lives. There is no greater cost-effectiveness than the cost of saving human lives.

Bend also found that when there was a transport from law enforcement, law enforcement spent only an average of four minutes transitioning persons into the crisis stabilization program as opposed to far longer time required of law enforcement when a person in mental health crisis was directed towards institutionalization or incarceration.

Berkeley's direction will have one distinction in that the Bend program is operated by their County which has an elaborate crisis system. Berkeley's program would be based in Berkeley and contracted out to a nonprofit provider competent to provide 24/7 crisis stabilization program services.

The issues that will have to be addressed by the City Manager's office will be funding issues, staffing (both numbers and qualifications) and location.

ALTERNATIVE ACTIONS CONSIDERED:

The only alternative is to do nothing and to be complicit with the County in providing a lack of appropriate community-based mental health services for persons in mental health crisis.

CITY MANAGER: See companion report.

CONTACT PERSON

Josh Jacobs, Homeless Services Coordinator, (510) 981-5435.



Office of the City Manager

ACTION CALENDAR

April 26, 2022

To: Honorable Mayor and Members of the City Council

From: Dee Williams-Ridley, City Manager

Submitted by: Peter Radu, Assistant to the City Manager

Subject: Companion Report: Development of Crisis Stabilization Program in Berkeley

RECOMMENDATION

There has been interest expressed by the Homeless Commission and Mental Health Commission in establishing Crisis Stabilization Units (CSU) within the geographical boundaries of Berkeley.

Given the significant changes coming to the crisis system in Berkeley, the opportunities to increase the use of the Amber House CSU (which persistently has vacant beds) by Berkeley residents, the significant costs in funding and siting a CSU in Berkeley, the complexities of Medi-Cal billing for a CSU funded by Berkeley, staff do not recommend creating a CSU in Berkeley at this time.

Instead, Berkeley could partner with the Alameda County Behavioral HealthCare (ACBH) Plan and Bay Area Community Services (BACS) on increasing the use of Amber House by Berkeley residents and, over the coming 12-18 months, assess the need for additional options for treatment of individuals experiencing a behavioral health crisis. Data from the coming Peer Respite and Specialized Care Unit (SCU) could support informing a plan for building out that crisis system in Berkeley. It is conceivable that better coordination of referrals to Amber House and a non-licensed crisis support program such as the Peer Respite could meet the need in Berkeley at a significantly reduced cost and with far less difficulty than funding and siting a CSU in Berkeley.

FISCAL IMPACTS OF RECOMMENDATION

A CSU located in Berkeley would be expensive to both build and operate. As the City of Berkeley is a contract provider for the Alameda County Behavioral HealthCare (ACBH) Plan, and as such cannot subcontract Medi-Cal billing, a CSU in Berkeley would either need to forgo billing Medi-Cal (a very significant revenue stream for funding a CSU), or Berkeley would need to develop a contract with ACBH to transfer funding for a CSU in Berkeley, and ACBH would need to contract for and oversee the construction and operation of a CSU.

If ACBH were to contract for and oversee the construction and operation of a CSU, these elements would need to follow the procurement processes in place for ACBH.

Importantly, ACBH leadership has indicated to City staff that they do not currently see the need for a CSU in Berkeley, and would not be inclined to provide any funding for such an effort.

CURRENT SITUATION AND ITS EFFECTS

Crisis Stabilization Units are short-term (less than 24 hours) residential treatment programs that provide immediate care to individuals experiencing an acute mental health or co-occurring mental health and substance use concern. CSUs typically provide service 24 hours a day, 7 days a week, and offer an alternative to hospital emergency rooms or jail for individuals who are facing an urgent behavioral health concern that cannot be adequately addressed in a community setting. CSU services programs are part of many California counties array of crisis services.

Amber House, which is located in Uptown Oakland and operated by Bay Area Community Services (BACS), also contains a 14-bed Crisis Residential Treatment Program (CRT) for individuals in crisis who would benefit from a longer period of support and stabilization and do not meet the criteria for hospitalization. Established in the Fall of 2019, Amber House serves individuals who have Alameda County Medi-Cal or no insurance.

In FY22, Amber House has maintained a daily census (number of individuals utilizing the CSU) of roughly 1.5 clients a day – with a capacity to serve 12 individuals at a time. This underutilization data aligns with the information presented by BACS staff at the Mental Health Commission meeting on December 16th, 2021, where BACS reported that Amber House CSU has never had to turn away a person due to capacity issues, and usage is generally well under capacity.

Individuals in a mental health crisis that do not meet the criteria for transport to a receiving facility for a 5150 evaluation can be voluntarily transported or referred to Amber House. Amber House reports that clients have been referred by the following categories: Self (28%), Treatment Teams, including Full Service Partnerships (32%), Outpatient Mental Health Clinics (4%), Police Drop Off (2%), Hospital ER (8%), Substance Use Programs (2%), Mobile Crisis Providers (11%), Friends or family (7%), and other sources (6%).

BACKGROUND

On November 15, 2021, the Homeless Commission passed a motion as follows:

That City Council refer to the City Manager to develop a crisis stabilization program based on the Bend, Oregon crisis stabilization model tailored to Berkeley, consistent and that this report be incorporated into the Homeless Commission's recommendation.

Vote: Ayes: Marasovic, Gomez, Kealoha-Blake.

Noes: None. **Abstain:** Andrew. **Absent:** Behm-Steinberg.

ENVIRONMENTAL SUSTAINABILITY AND CLIMATE IMPACTS

Following the implementation of a crisis stabilization program, some persons in mental health crisis could be diverted away from transport to further away institutions. There are no other known environmental or climate impacts from this project.

RATIONALE FOR RECOMMENDATION

Per report by Alameda County, Amber House is currently underutilized, and consistently has open beds for individuals who would benefit from and are interested in a CSU. Close to the South Berkeley border, use of this facility should be maximized prior to determining if there is need for additional CSU capacity for Berkeley residents. This could be done through:

- Collaborating with ACBH and BACS around a publicity campaign for utilization of Amber House by Berkeley providers, residents, and the Berkeley Police Department (BPD). This could include development of marketing materials and trainings.
- Structured training for BPD around utilization of Amber House, and collaboration with ACBH and BACS on developing clear procedures and protocols for BPD referral and drop-off of individuals for Amber House.
- Increase the ability of the Mental Health Division Mobile Crisis Team (MCT) to help individuals they interact with utilize Amber House. Currently, the MCT can provide bus tickets or taxi vouchers to individuals who want to access Amber House. Successful MCT referrals to Amber House could be increased by:
 - Developing a partnership between MCT/CAT and Amber House, including regular meetings on referrals.
 - Tracking MCT successful referrals to Amber House.
 - Increasing options for MCT referral to Amber House to include ride-sharing options like Lyft or Uber.
 - Evaluating directing the MCT to transport voluntary clients to Amber House. The MCT currently respond to individuals having a behavioral health crisis in a co-responder model with BPD, but does not transport individuals who do not meet criteria for a 5150 to alternate destinations. This change would include developing clear procedures for transport and assessing current vehicles for safety for transport, and tracking the use of Amber House by individuals referred or transported by MCT. This would likely trigger the need to meet and confer with local 1021 due to a change in working conditions for staff of the MCT. This change would likely be expensive due to need for alternate vehicles for MCT and slow, so pros and cons of this option should be examined.

Berkeley could also work with Amber House and ACBH to determine the utilization of beds at Amber House for Berkeley residents, and to identify any issues that Berkeley residents might be experiencing at discharge due to the location of Amber House.

Berkeley is currently in the process of adding two additional elements to the system of care for individuals who are experiencing a behavioral health crisis. When operational, these additional resources may further decrease the need for a new CSU in Berkeley. These are:

- Peer respite at the Berkeley Drop-In Center (BDC). This program will create capacity for BDC to provide peer respite services to individuals who are experiencing a behavioral health crisis.
- A Specialized Care Unit (SCU). The SCU is envisioned to provide 24/7, 365 days a year mobile crisis services and support to Berkeley residents, and will have the capacity to transport individuals in crisis to a variety of locations. The SCU is intended to divert individuals having a behavioral health crisis from a law enforcement response, instead having the first point of contact be behavioral health providers. The addition of the SCU to existing crisis response options (MCT, BPD) should give a lot more data on the interest and need for a CSU.

Staff believe that the City should explore the development of a Berkeley-specific CSU and/or other opportunities to serve this vulnerable population only after this current array of resources are exhausted,. Establishing a CSU site in Berkeley would be premature at this time, given the underutilized resources and the County's current lack of interest in engaging.

ALTERNATIVE ACTIONS CONSIDERED

Council could site and fund a CSU within the geographical boundaries of Berkeley. In evaluating this option, it is crucial to clearly define the need and the financial viability of funding and siting a CSU in Berkeley.

CONTACT PERSON

Josh Jacobs, Homeless Services Coordinator, (510) 981-5435.
Steve Grolnic-McClurg, Mental Health Manager, (510) 981-5249.

Practical Tips to Open a Crisis Stabilization Unit: A medium-sized county perspective

Holly Harris, M.Ed., LPC – Program Manager, Crisis Services

Adam Goggins, MA, LPC – Crisis Team Supervisor

Deschutes County, Oregon

Population: 200K

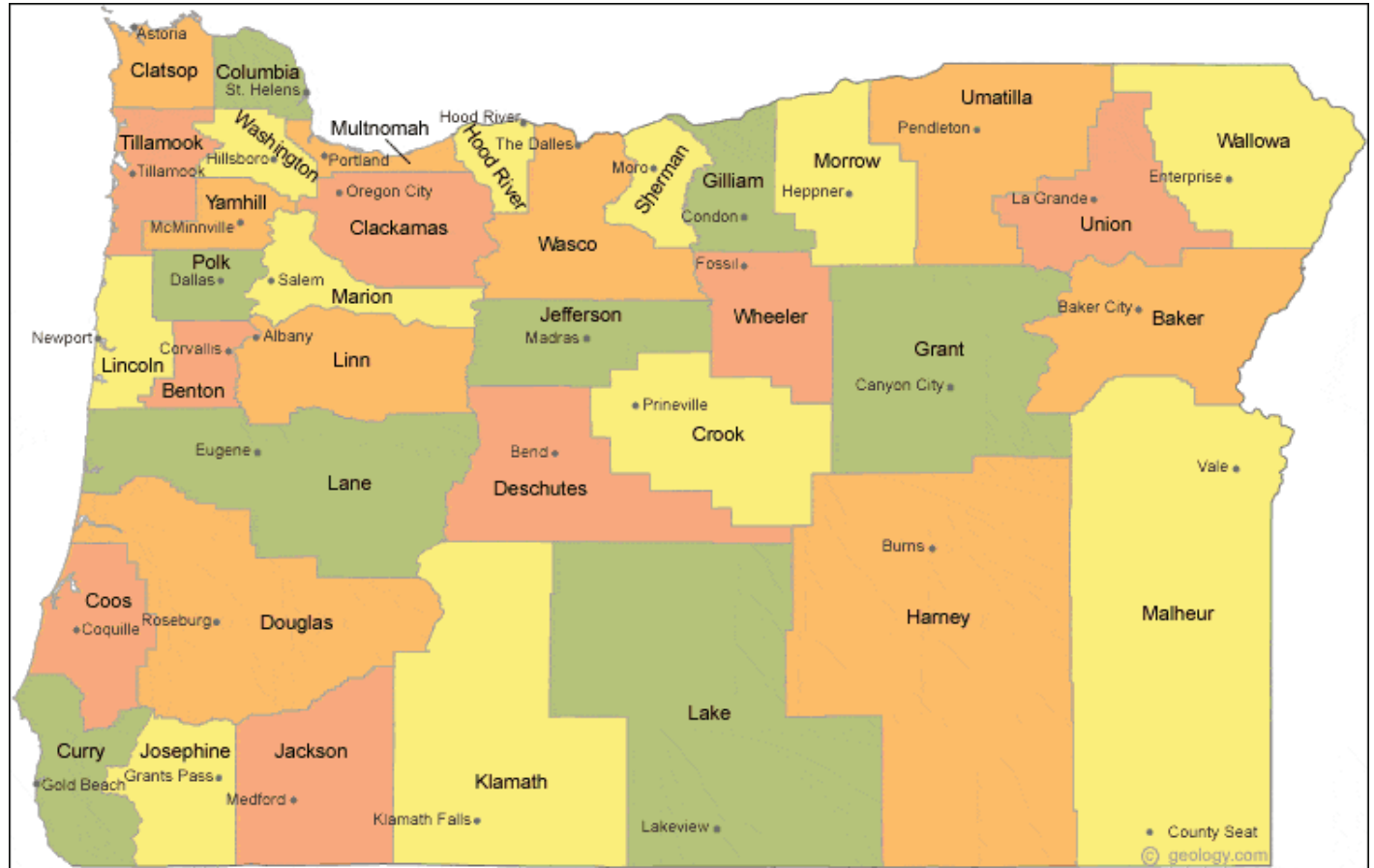
County Seat: Bend

Area: 3018 miles²

Person's per

Square Mile: 52

Topography: High Desert











Deschutes County Stabilization Center (DCSC)

Est. June 2020

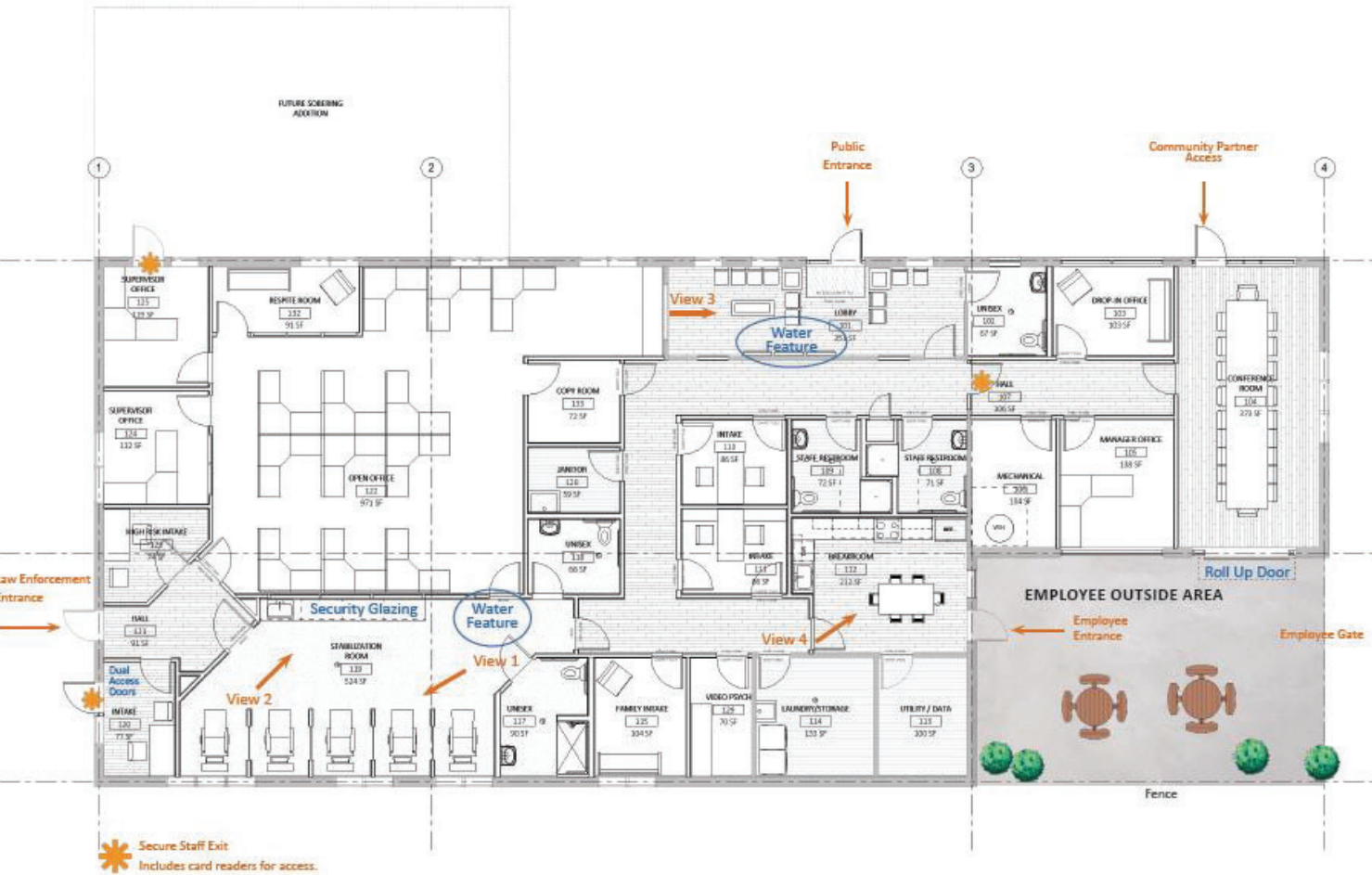


Quick Facts:

- Voluntary facility
- Treats children and adults
- Accepts walk in's and law enforcement drop off
- 23-hour respite unit



PROPOSED FLOORPLAN



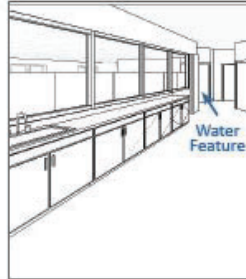
3D VIEWS

View 1 (Stabilization Room 119)



Client seating area for comfort. Partitions for privacy.

View 2 (Stabilization Room 119)



Security glazing allows staff to view the stabilization room through two-way windows (clients cannot see into the office) for monitoring and observation.

View 3 (Lobby)



The lobby includes comfortable seating and an enclosed water feature to create a calm environment for visitors.

View 4 (Break Room)



An equipped employee break room provides a respite for staff with access to an outdoor fenced patio.

INSPIRATION



Example of an enclosed water feature.

Goals of the Stabilization Center



- To reduce the number of individuals with Serious Mental Illness who end up in the criminal justice system.

Goals of the Stabilization Center

- To provide a place for law enforcement to quickly bring someone in a crisis so they can get back to their duties



Goals of the Stabilization Center

- To reduce the number of individuals going to the Emergency Department for mental health crisis.



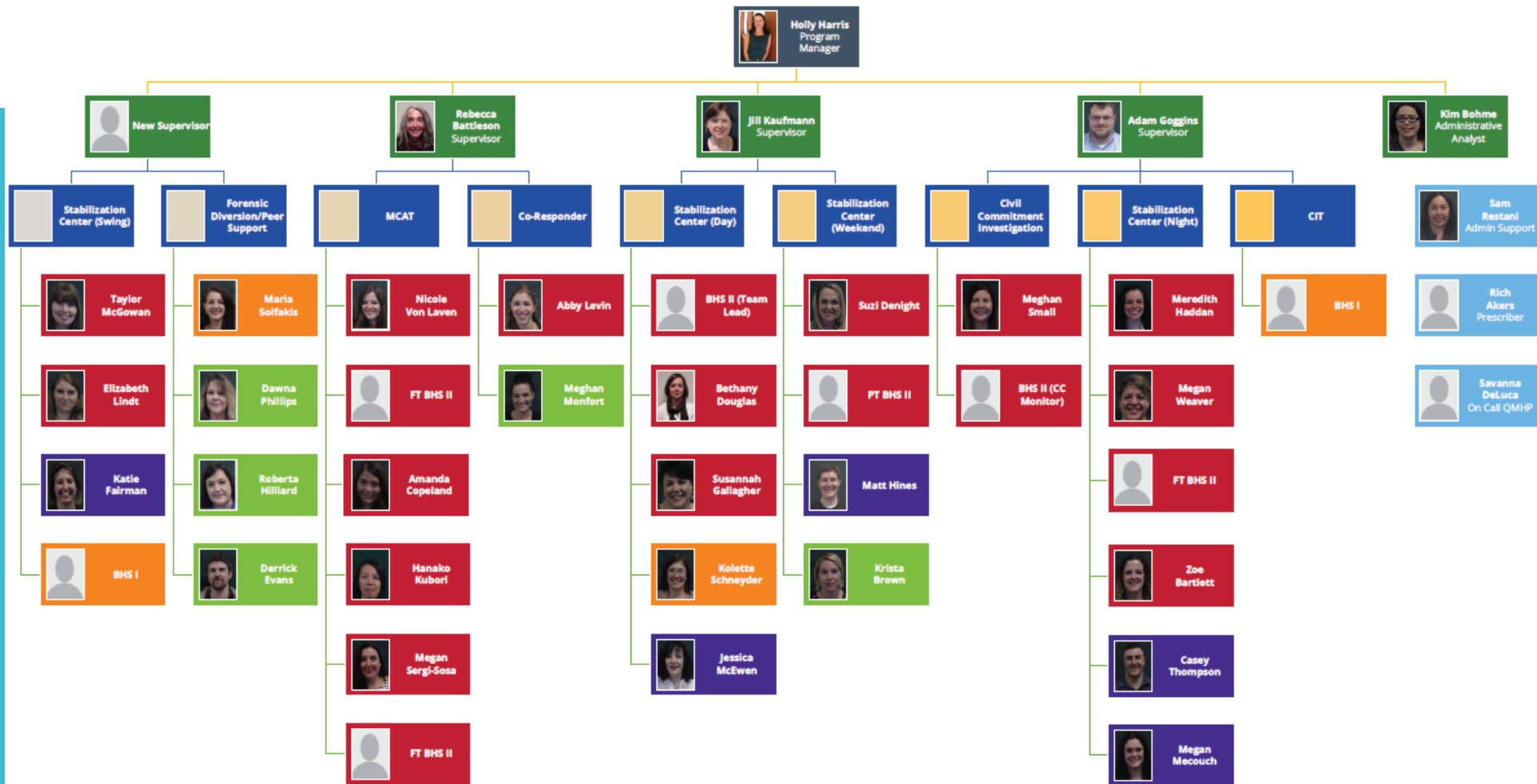
Goals of the Stabilization Center



- To help people experiencing a mental health crisis stabilize in their community and become connected to resources so they engage in mental health treatment to regain a better quality of life.

Services
Provided at
the
Stabilization
Center

Crisis Intervention
Case Management
Peer Support
Medication management
Respite
Civil Commitment Investigations
Jail Diversion Program
Crisis Line



Peer Support Specialist
Individuals with lived life experience who offer support and encouragement to individuals struggling with a mental health condition

Behavioral Health Specialist II (BHS II)
Master's level clinician who assess the needs of client's and make referrals to appropriate resources and to levels of care. All BHS II's have the ability to refer individuals into respite, schedule prescriber appointments, and utilize other services at the DCSC

Behavioral Health Tech (BHT)
A mental health technician runs front desk operations, performs administrative tasks, and provides supportive services to individuals receiving services at the crisis center

Case Managers (BHS I)
Bachelor's level clinician who provides direct case management services and with navigating resource systems

Practical Tips to Open a Crisis Stabilization Unit



Practical Tip: Actively Use Sequential Intercept Mapping

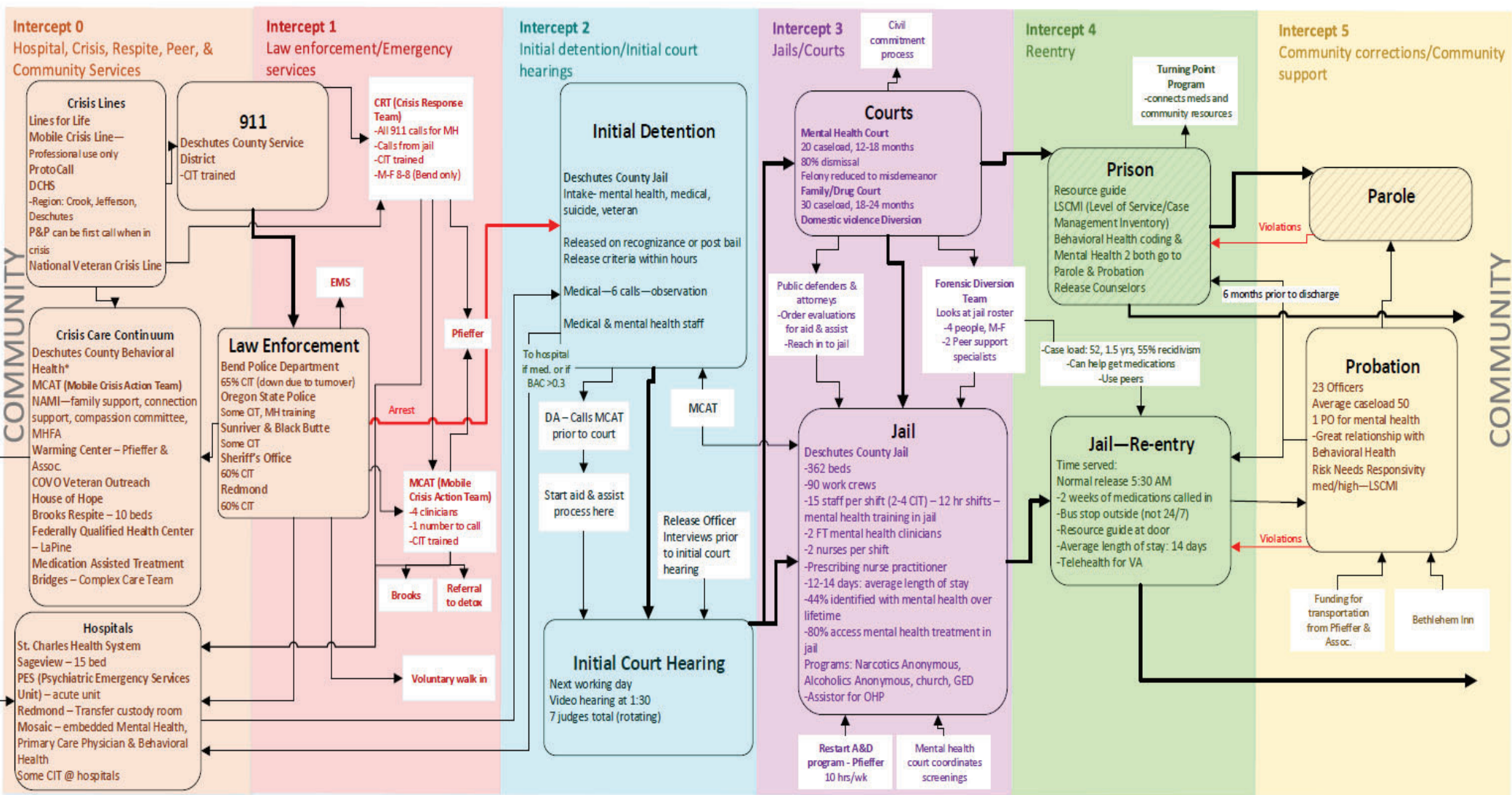
SEQUENTIAL INTERCEPT MAPPING

2012 Top Priorities

- Focus on High Criminal Justice Utilizers
- Expand Detoxification Services
- Hire Court Release Officer
- Enhancement of Jail Mental Health Services

2018 Top Priorities

- 24 hour Stabilization Center/23-hour respite
- Increase the number of Peer Support Specialist
- 100% of officers trained in CIT or MHFA
- Increase the number of LE agencies with a mental health unit



*Walk-in clinic M-F 8-4 -immediate assessment
 *Law enforcement agency average wait 2.5-3 hrs for police officer hold.
 Mosaic Mobile Clinic -Families can contact for help
 *Community Health Workers at hospitals and clinics

Practical Tip: Leverage Relationships Through a Robust CIT Program



Deschutes County has an active CIT Program with dedicated individuals and agencies who show up and contribute. We discuss difficult cases and ongoing systems issues. The meeting is solution focused and is based on mutual respect, trust, and accountability.

Speaking: Melissa Thompson

Layout

Megan (Me) Kim Boh... (Host) Cory Darling Brandi S AbbyL
Chris Perry Melissa Thomps... Christy Drew Norris Jake Chandler
Michael Gill polela Rachel Gerken Call-in User_2 Call-in User_3
Dustyn Putzier Holly Harris Rachel Gerken

Unmute Stop video Share [Smiley Face] [Red X] Participants Chat

Practical Tip: Harness Existing Collaborations and Garner Leadership Buy- In



- Advocacy groups (NAMI)
- CIT steering committee
- Acute Care Advisory Board
- Behavioral Health Advisory Board
- Coordinated Care Organizations
- Commissioners
- Local City Councils
- Local Public Safety Coordinating Council (LPSCC)

**Present, present,
present....to anyone
who will listen!**

Practical Tip: Have a Good Referral System in Place BEFORE You Open



Mobile Crisis Team and Co-responder

- Operational since approximately 2004
- Currently consists of 2 teams of 3 Masters level clinicians
- They operate in 24 hour shifts where one clinician is the primary on-call clinician for 12 hours with the other two positions serving as back up. They rotate primary
- Recently implemented response without police to certain call types

Jail Diversion

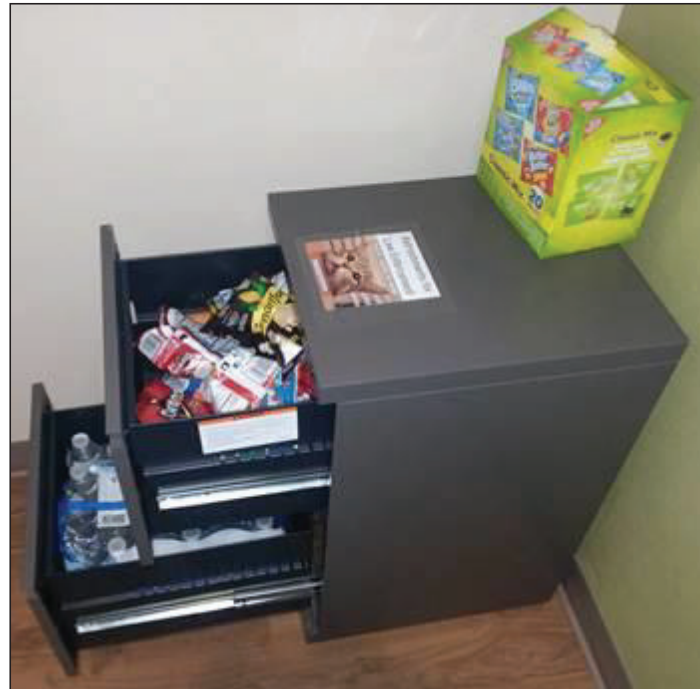


National initiative to reduce the number of individuals with mental illness in jails

Deschutes County Forensic Diversion Program

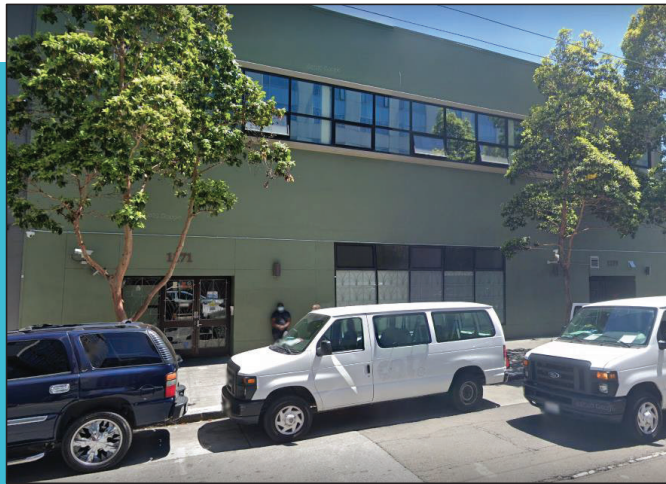
- Established in 2015 through a State grant that later became ongoing funding
- 2 peer support specialist and a case manager
- In reach to the jail, follow up from mobile team contacts
- Consistent reduced the recidivism of the people served
- We Stay involved until the individual achieves four clinical contacts in 60 days

Practical Tip:
Maintain a
Good Referral
System Place
AFTER You
Open



Practical Tip: Do Your Research





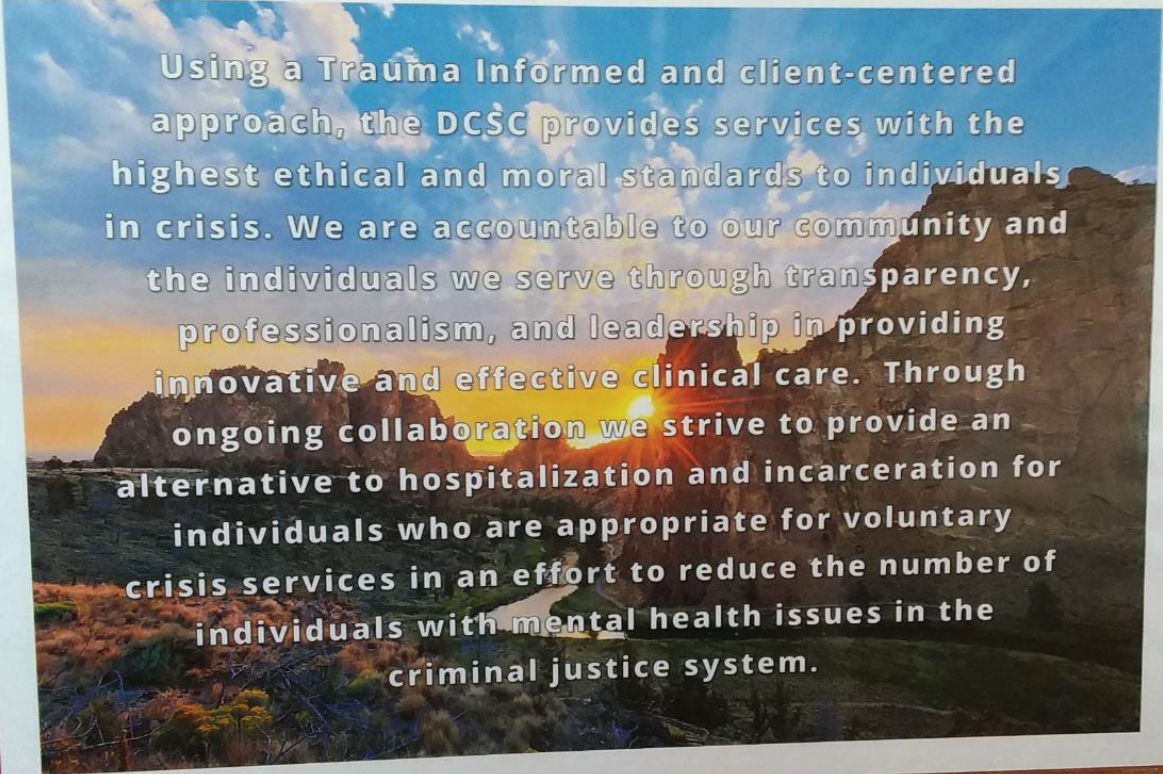
Researching other programs:

- Policies and procedures
- Services provided
 - Respite
 - Sobering
 - Case Management
 - Peer Support
 - Medication Management
- Staffing models
- Forms and paperwork
- Referral Sources
 - Police
 - Walk-Ins
 - Both
- Budgets and funding models
- Site reviews
- Hours and days of operation

Practical Tip: Have Consistent Messaging

- Set Goals Early (in collaboration with key stakeholders) and stick with them
 - Stick to your mission
- Build the program around the goals
- Stay on message
- Garner Media Support when possible





Using a Trauma Informed and client-centered approach, the DCSC provides services with the highest ethical and moral standards to individuals in crisis. We are accountable to our community and the individuals we serve through transparency, professionalism, and leadership in providing innovative and effective clinical care. Through ongoing collaboration we strive to provide an alternative to hospitalization and incarceration for individuals who are appropriate for voluntary crisis services in an effort to reduce the number of individuals with mental health issues in the criminal justice system.

Goals of the Deschutes County Stabilization Center

To reduce the number of individuals with serious mental illness who end up in the criminal justice system

To reduce the number of individuals going to the emergency department to address their crisis

To help people experiencing a crisis stabilize in their community and become connected to resources so they can engage in appropriate treatment to regain a better quality of life

To provide a place for law enforcement to quickly bring someone in a crisis so law enforcement can get back to their duties

The Bulletin Local & State Coronavirus Sports Business Opinion Lifestyle Obituaries Explore Classifieds e-Edition

Deschutes County appears to be moving forward with mental health crisis center

\$1 million in grant funding no longer in jeopardy

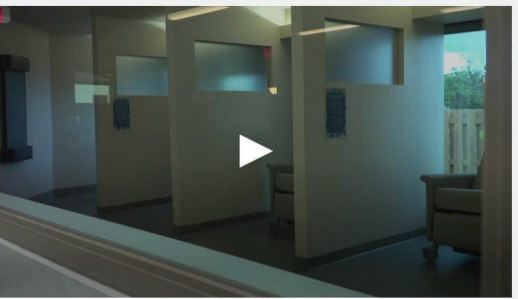
By Brenna Visser
The Bulletin May 23, 2019

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PRICE DROP



Stabilization Center a new tool for mental health professionals
6/17/2020

It puts a strain on emergency rooms and law enforcement - people in the middle of a mental health crisis.

Last year, there were 3,000 calls to the crisis line.

The Bulletin Local & State Coronavirus Sports Business Opinion Lifestyle Obituaries Explore Classifieds e-Edition

In Bend, mental health worker teams with police

Counselor rides with cops to keep mentally ill people out of jail

By Garrett Andrews - The Bulletin Jan 9, 2019



Ally Lewis, a licensed professional counselor with the Deschutes County Health Department, talks with Bend Police Officer Jake Chandler while working a shift together. (Ryan Brennecker/Bulletin photo)

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Long-sought Deschutes County Stabilization Center set to open Monday



Deschutes County is set to open a stabilization center this spring. With a 17-fold increase in mental health calls over the past decade, it's a welcome addition.

BY LAUREL BRAUNS

calls to the Bend Police Department involving people who were "allegedly mentally ill" increased by 172% from 2010 to 2017. People affected by mental illness end up in prisons and jail at a much higher rate than people without a diagnosis. In response to the increase in calls, Deschutes County has created a number of innovative programs—backed by federal grants—aimed at intervening early to connect people with the resources they need to stay out of jail and the emergency room.

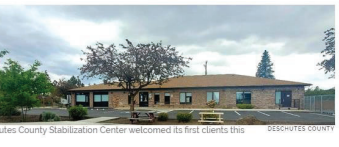
SOURCE! CULTURE NEWS & FEATURE FOOD & DRINK OUTSIDE CALENDAR SHOP

Deschutes County Stabilization Center Opens

People experiencing a mental health crisis finally have a place to go that's not jail or the emergency room

BY LAUREL BRAUNS

Central Oregon has gained a national reputation for trying out progressive mental health approaches that cost less and help people more. Some of these innovative programs—such as the new Deschutes County Stabilization Center—demonstrate cooperation between local law enforcement, behavioral health agencies and emergency response teams.



City and county governments across the U.S. are currently discussing new partnerships and programs to overhaul the criminal justice system and defund the police. This comes in response to worldwide protests against the killing of George Floyd by a police officer in Minneapolis and other incidents of police brutality. Some people in the reform movement believe that it would make more sense for someone in distress to work with a mental health professional rather than an armed police officer who could potentially hurt them or be perceived as threatening, according to Vox.

In Deschutes County, the new stabilization center adopts this philosophy by providing a place for people to go besides jail when they have mental breakdowns or commit petty crimes.

SOURCE! CULTURE NEWS & FEATURE FOOD & DRINK OUTSIDE CALENDAR SHOP

NEWS LOCAL NEWS December 03, 2019

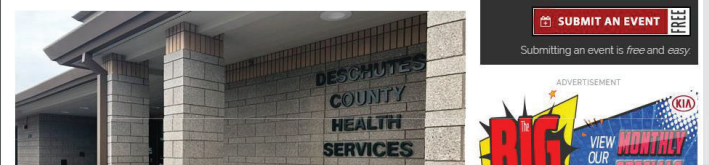
A Progressive Approach To Health

An inside look at Deschutes County Behavioral Health

BY LAUREL BRAUNS

Last week, the Source Weekly published a piece about the county's efforts to decriminalize mental illness. Local crisis experts told stories of working within jails and police departments to identify and assist people coping with chronic mental health disorders.

This week, Deputy Director Janice Garceau of Deschutes County Behavioral Health provides an inside look at the organization's progressive approach to mind/body health, its ability to win competitive national grants and its team of peer support specialists who bring hope to those suffering in the community.



The Bulletin Local & State Coronavirus Sports Business Opinion Lifestyle Obituaries Explore Classifieds e-Edition

Deschutes County wants to build mental health, sober center

Center would relocate current crisis services, extend hours

By Alta Colby
The Bulletin Jan 22, 2018



An architectural drawing of the proposed Deschutes County stabilization center. (Submitted photo)

DSU-Cascades to host conversation about racial unrest in nation

BPED to open junior kids' pool July 6th

Crisis training program helping local law enforcement with some of their toughest calls
11/11/2019

Living with a mental illness is challenging.

For law enforcement, responding to a call involving someone in crisis is equally tough.

Just this year, in a 9-month period, Deschutes County's Crisis Team fielded an average of 155 calls a month from law enforcement.

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Practical Tip: Develop Creative Approaches to Funding

- Existing Resources
- Grants
- Coordinated Care Organizations
- Phased in approach
- Sustained funding through county general fund & community partner contributions



Initial Funding for the Deschutes County Stabilization Center

- \$504,606 – Pacific Source Strategic Investment Dollars (Capital)
- \$510,428 – WEBCO Dissolution Payment (Capital)
- \$70,000 – Bend Police Department
- \$570,000/annually – Deschutes County Sherriff's Office
- \$700,000 – Bureau of Justice Assistance Grant
 - Case manager, 20 hours of psychiatric services, contract with OHSU for program evaluation and data collection
- \$350,000 – SAMHSA (CCBHC Extension)
- \$584,000 – Central Oregon Health Council
- 2.4 million - IMPACTS Grant/Oregon Criminal Justice Commission

Practical Tip: Think outside the 9 to 5

- 2 Master's level clinicians/1 Behavioral Health Technician (front desk)
- Day shift M-F 7 am – 3:30 pm
- Swing Shift M-F 3:00 pm – 11:30 pm
- Night Shift M-W, W-F 8:00pm to 8:30 am
- Saturday/Sunday Day 7am to 7pm
- Saturday/Sunday Night 7pm to 7 am
- 30 min change of shift



Developing a Schedule

- Look at many alternatives as possible
 - Unique scheduling options
 - 12 hour shifts
 - 10 hour shifts
 - Redundancy in scheduling
 - Backup plans
 - On-call
 - Stipend pay
 - Exempt vs non-exempt
 - Full staffing vs. minimum staffing
- Look at other 24-hour scheduled agencies in your area
 - Jails
 - Law enforcement agencies
 - Hospitals

Practical Tip: Work Towards Continuous Growth and Improvement

- Stay Solution Focused
 - Do not avoid difficult topics
 - Do not take things personally or dogmatically
 - Leave your ego at the door and work collaboratively
- Be Flexible
 - Avoid rigidity
 - Get creative with solutions
- Be Responsive (not reactive)
 - Tackling problems as they arise
 - Not tackling problems too “quickly”
 - Solicit feedback
 - Staff, Consumer, and Community Partners
 - Follow through with changes



The Results are In!

Monthly Totals	# of Walk-Ins	# of LEA drop offs	# of ED Diversions-Client	# of ED Diversions-LEA	# of Respite	# of ED referrals	# of Children	# of adults 18+
June 2020	46	6	3	1	9	6	4	42
July 2020	91	15	10	4	21	5	8	83
August 2020	128	22	19	6	22	4	7	121
September 2020	131	21	23	11	25	8	13	118
October 2020	195	36	28	19	28	22	18	177
November 2020	146	26	30	7	33	18	11	135
December 2020	156	41	19	12	37	7	14	142
January 2021	140	32	16	8	16	14	12	128
February 2021	113	27	11	9	28	3	16	97
March 2021	144	32	10	10	35	11	21	123
April 2021	150	20	20	8	34	2	16	134
May 2021	169	31	16	9	37	9	15	154
June 2021	173	34	27	19	44	7	21	152
July 2021	173	39	18	10	45	12	16	157
Yearly Grand Total	1955	382	250	133	414	128	192	1763

Ongoing Grand Totals 1955
 Unduplicated Grand Totals 1154

Total Visits 3742

Data

YTD Quick Stats June 2020- July 2021

- ❖ Average of 9.5 visits per day
- ❖ 20% brought in by LE (average 4.7 min per drop off)
- ❖ 21% utilize respite
- ❖ 20% diverted from the ED
- ❖ 90% adults and 10% children
- ❖ 3% said they would have ended their life if the Stabilization Center were not here (37 people)
- ❖ 3% were sent to the ED involuntarily

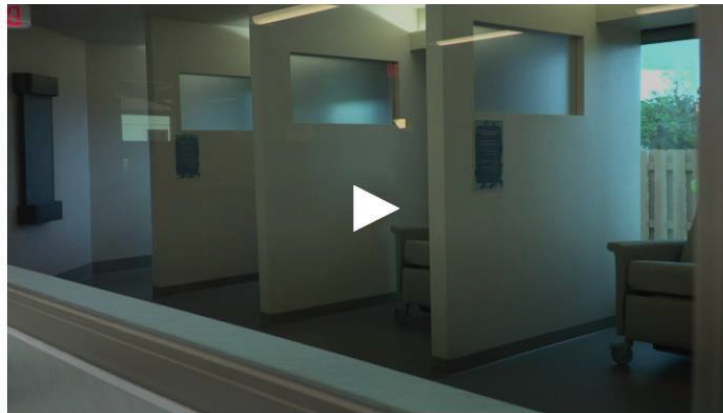
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NEW 2020 Ford Edge
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60 mos + \$1,000
Ford Credit Financing Trade Assist



▶ Stabilization Center a new tool for mental health professionals



BY TED TAYLOR | Wednesday, June 17th 2020

It puts a strain on emergency rooms and law enforcement – people in the middle of a mental health crisis.

Last year, there were 3,000 calls to the crisis line.

That's a 42% jump – including a 67% jump in calls from law enforcement.

Central Oregon Daily Photojournalist Steve Kaufmann shows us a new facility in Deschutes County set up to break the cycle.

If you or someone you know is in crisis, you can walk into the crisis stabilization center at 6311 Jamison St. in Bend, Monday through Friday from 8 a.m. to 4 p.m.

You can also call the Deschutes County Crisis Line at 541-322-7500 ext. 9.



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