



Berkeley Homeless
Services Panel of Experts

SPECIAL MEETING AGENDA

May 10, 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 3, 2023. [Attachment 1].

Updates/Action Items:

4. Agenda Approval.
5. Land acknowledgement.
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. Adjourn.

Attachments:

1. Minutes from May 3, 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

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 3, 2023

1. **Roll Call:** 7:00 PM
Present: Meany (until 9:30), Hynes, Kealoha-Blake, Marasovic, and Bookstein.
Absent: Wachspress, Feller, Jones.
Staff: Jacobs, Radu.
Council: None.
Public: 1.

2. Comments from the Public: 0.

Update/Action Items

3. Approval of Minutes from March 8 and April 26, 2023.

Action: M/S/C Meany/Kealoha-Blake move to approve the March 8 minutes as written.

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

Action: M/S/C Hynes/Marasovic move to approve the April 26 minutes as written.

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

4. Agenda Approval.

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

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

5. Land acknowledgement.

Discussion; no action taken.

6. Acting chair report. Discussion.

A Vibrant and Healthy Berkeley for All

Discussion; no action taken.

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

Action: M/S/C Hynes/Meany recommend that City Council continue to fund the nexus programs using Measure P funding with the caveat that commissioners may ask staff for more specific information related to any of the nexus projects.

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

Motion failed.

Immediate Street Conditions and Hygiene

Action: M/S/C Marasovic/Meany recommend that City Council continue to fund the Coordinated Entry System (BACs HRC) with \$829,498 of Measure P funding.

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

Action: M/S/C Marasovic/Meany recommend that City Council continue to fund the Dorthey Day House Drop In with \$182,000 of Measure P funding.

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

Action: M/S/C Marasovic/Meany recommend that City Council continue to fund LifeLong Medical Care – Street Medicine with \$525,000 of Measure P funding.

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

Action: M/S/C Marasovic/Meany recommend that City Council continue to fund the BDIC Locker Program with \$50,000 of Measure P funding provided that the lockers are being utilized and are easily accessible.

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

Action: M/S/C Marasovic/Meany recommend that City Council continue to fund DBA – Homeless Outreach Worker with \$40,000 of Measure P funding.

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

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

Action: M/S/C Marasovic/Meany recommend that City Council continue to fund the Downtown Streets Team with \$325,000 of Measure P funding.

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

Action: M/S/C Marasovic/Meany recommend that City Council continue to fund the Homeless Response Team with \$920,085 of Measure P funding.

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

Action: M/S/C Marasovic/Hynes recommend that City Council continue to fund the portable toilets with \$96,000 of Measure P funding and we look forward to the Budget and Finance committee reviewing additional possible expenditures.

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

Permanent Housing

Action: M/S/C Bookstein/Meany recommend that City Council continue to fund the No Place Like Home – Scattered Unit Supportive Services with \$105,000 of Measure P funding.

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

Action: M/S/C Marasovic/Hynes recommend that City Council continue to fund the Hope Center – Mental Health Services with \$95,000 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 recommend that City Council continue to fund the Permanent Housing Subsidies / Shallow Subsidies with \$1,600,000 of Measure P funding.

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 continue to fund the Dorothy Day House Shelter with \$566,000 of Measure P funding.

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

Action: M/S/C Bookstein/Marasovic recommend that City Council continue to fund the Pathways STAIR Center with \$2,499,525 of Measure P funding.

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

Action: M/S/C Bookstein/Meany recommend that City Council continue to fund the YSA Tiny Home with \$78,000 of Measure P funding.

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

Action: M/S/C Bookstein/Meany recommend that City Council continue to fund the Shelter at 1720 San Pablo Ave. with \$1,858,796 of Measure P funding.

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

Action: M/S/C Bookstein/Hynes recommend that City Council continue to fund the Inclement Weather Shelter with \$412,185 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/Kealoha-Blake recommend that City Council fund the Old City Hall Sprinkler System with \$400,000 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/Marasovic recommend that City Council fund the Berkeley Emergency Storm Shelter (Winter Shelter) with \$350,000 of Measure P funding.

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

Action: M/S/C Marasovic/Meany recommend to City Council that the staff recommendation of \$220,000 allocated towards Reimagining Public Safety: Funding to Organizations for Respite from Gender/Domestic Based Violence be

Homeless Services Panel of Experts
May 3, 2023

supplemented by an additional \$380,000 for a transitional house for persons fleeing domestic/gender based violence for both singles and families.

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

Action: M/S/C Marasovic/Bookstein recommend that City Council fund the 701 Harrison Transition – Site Security with \$88,000 of Measure P funding.

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

8. Adjourn.

Meeting adjourned at 9:35 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

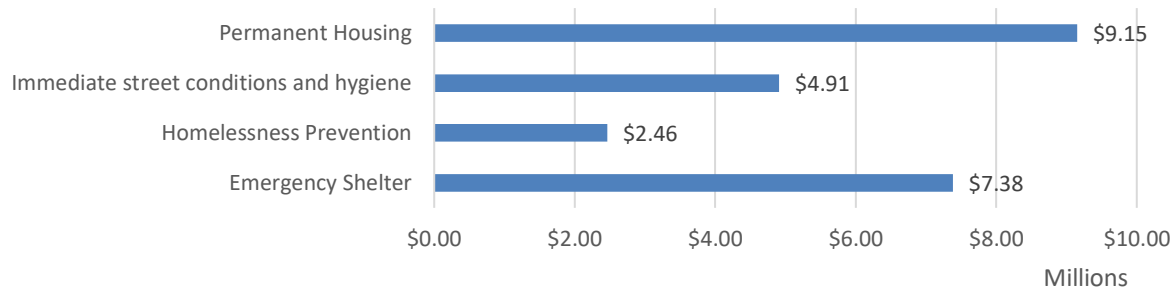
Submitted by: Peter Radu, Assistant to the City Manager, Neighborhood Services
Lisa Warhuus, Director, Health, Housing and Community Services
Josh Jacobs, Homeless Services Coordinator, Neighborhood Services

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

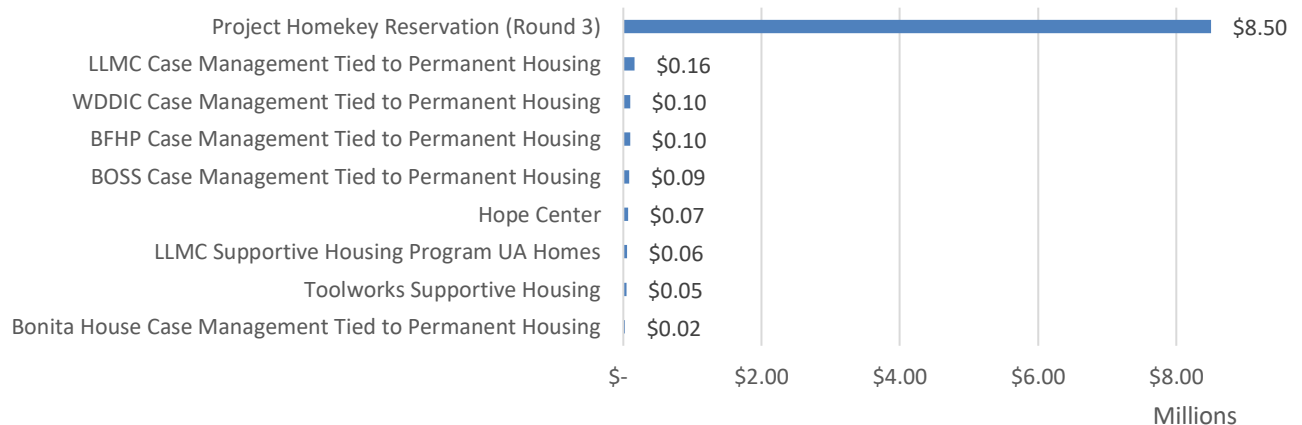
Measure P provides around \$10 million of funding annually from real property transfer taxes to pay for homeless services. Berkeley voters passed Measure P in November 2018 with 72.4% approval. The original ballot question read:

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.

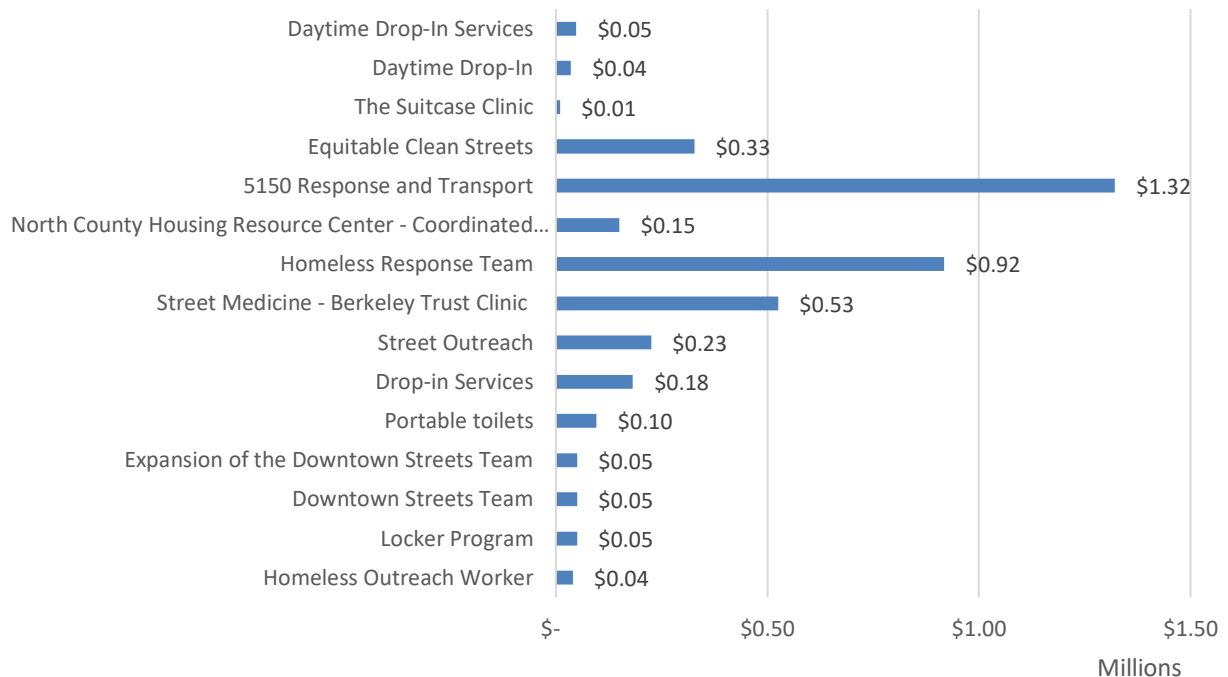
Measure P will also support community agencies providing homeless services with \$2.7 million in surplus funds for Fiscal Year 2023-24. The remaining seven permanent housing projects are part of this one-time nexus funding for community homeless programs. Programs previously funded with general fund 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.

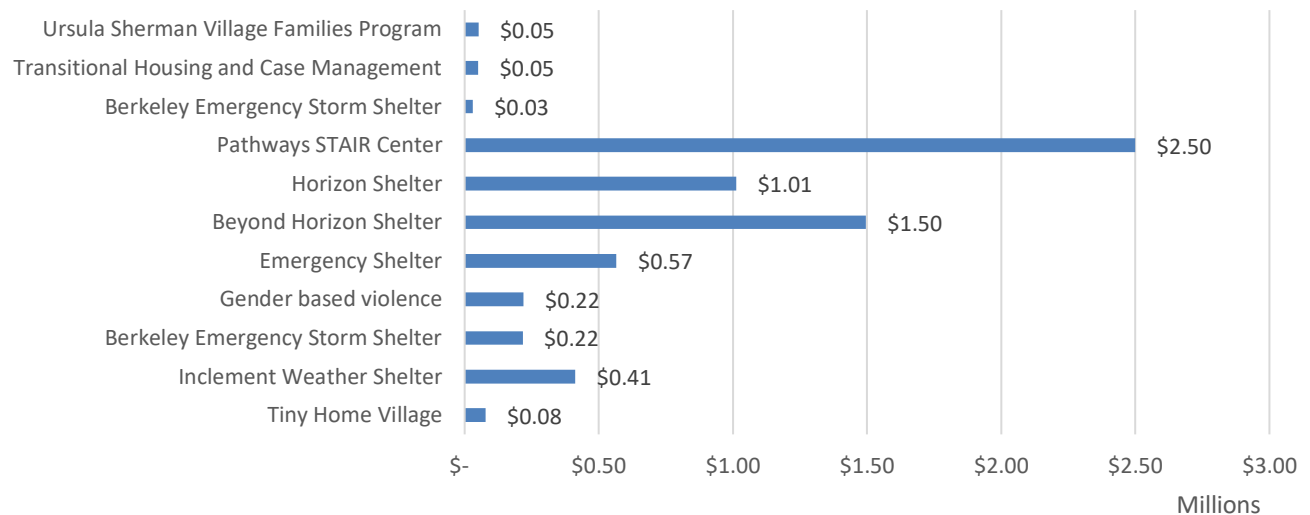
5150 Response and Transport provides emergency medical services to individuals that are experiencing a mental health crisis. They serve on average 88 participants a month or around 1,000 clients per year. Drop-in Services offered by Dorothy Day House provide food and supportive services during the day. 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.



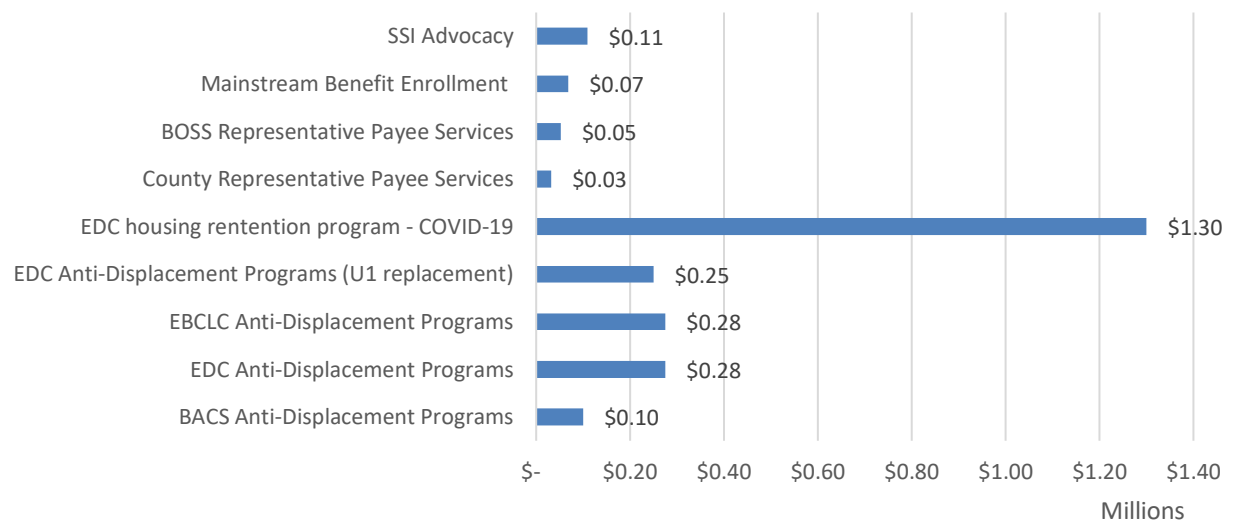
All of the city’s emergency shelters serve clients that had formerly been living outdoors. The Berkeley Emergency Storm Shelter provides 19 beds from October through April to provide relief from inclement weather or other natural events, and an inclement weather shelter at the North Berkeley Senior Center (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.

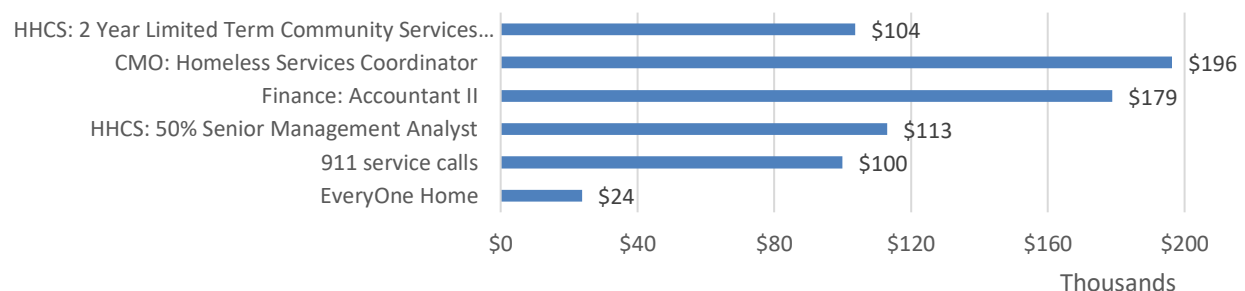


The BACS, EDC, and EBCLC prevention programs target households that need legal assistance, flexible housing funds, or other interventions in order to remain housed. Due to the COVID pandemic, the Housing Retention Program was expanded to support households impacted by COVID-19 as well as households needing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



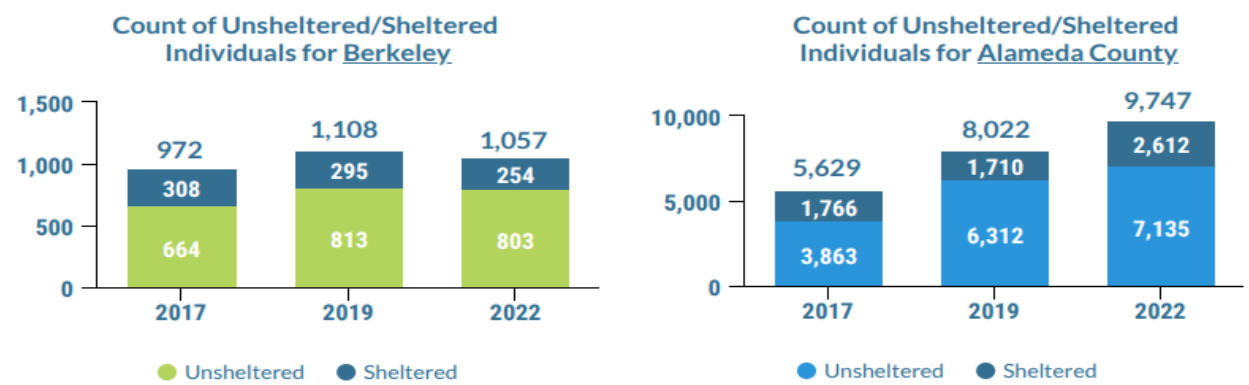
The four staffing costs include the Health, Housing and Community Services Community Services' Specialist and Senior Management Analyst, Finance's Accountant, and the City Manager's Office's Homeless Service Coordinator. The public safety assessment will evaluate the service needs required based on 911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

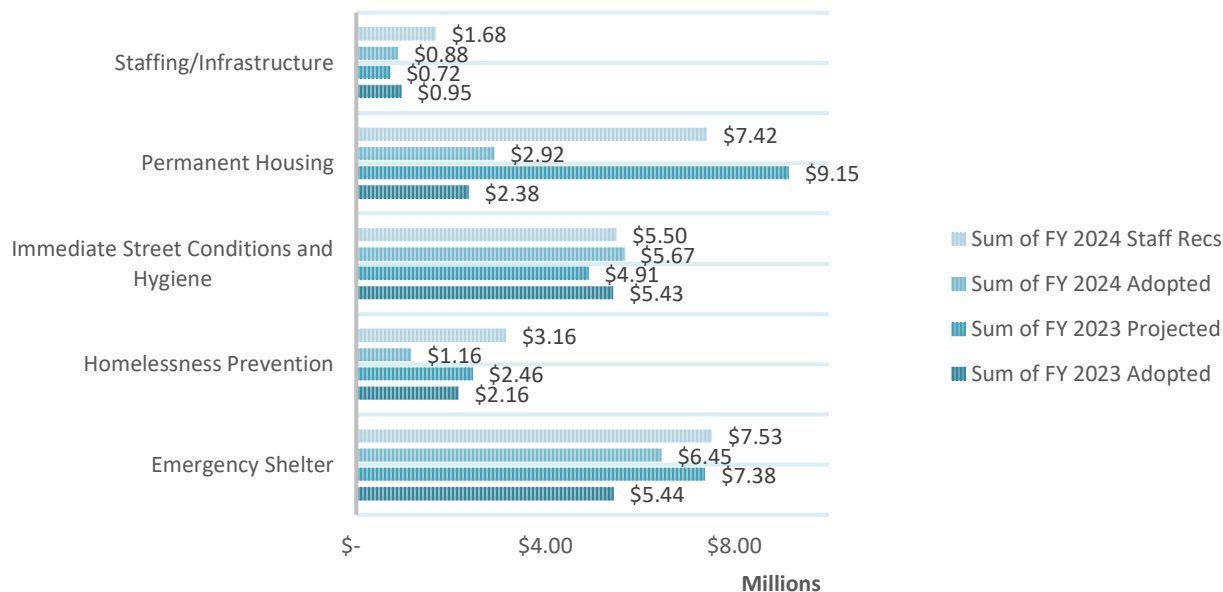
The City of Berkeley saw a reduction of 41 sheltered and 10 unsheltered individuals from the previous count. This was the first time a reduction in either area was recorded since we began regularly collecting data at the city level in 2015.



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

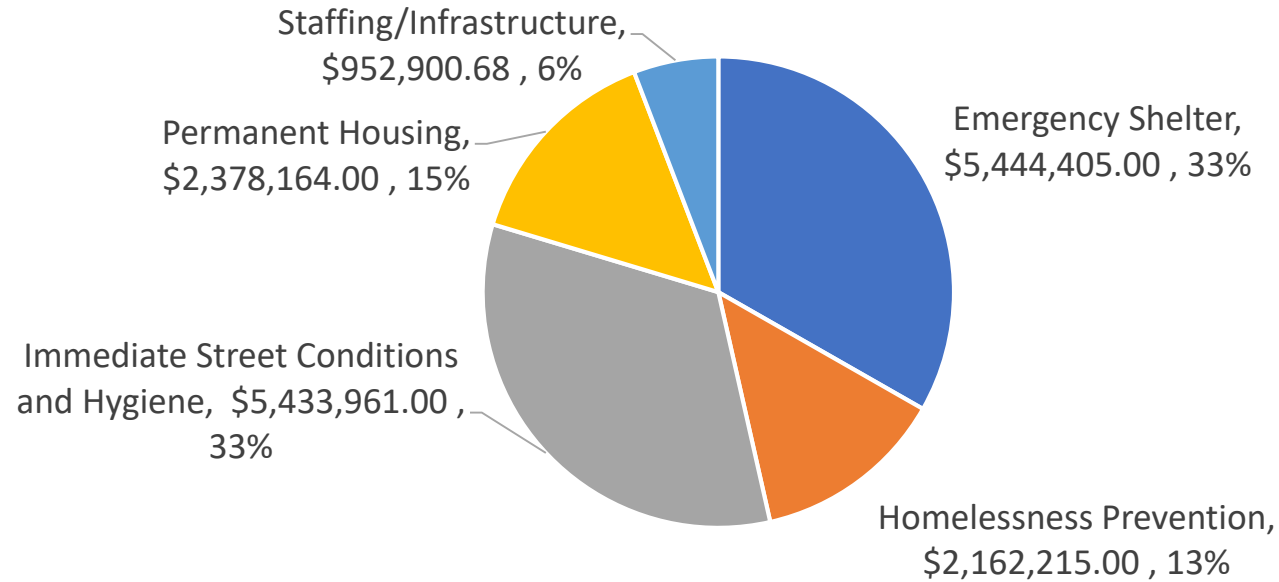
cc:

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

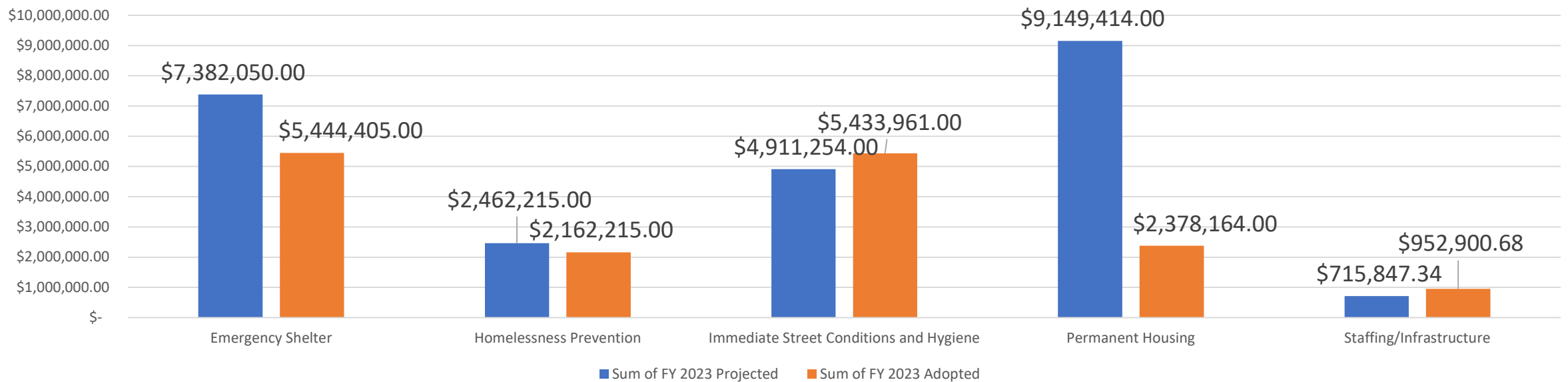
¹ <https://berkeleyca.gov/your-government/our-work/bond-revenue-measures>

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

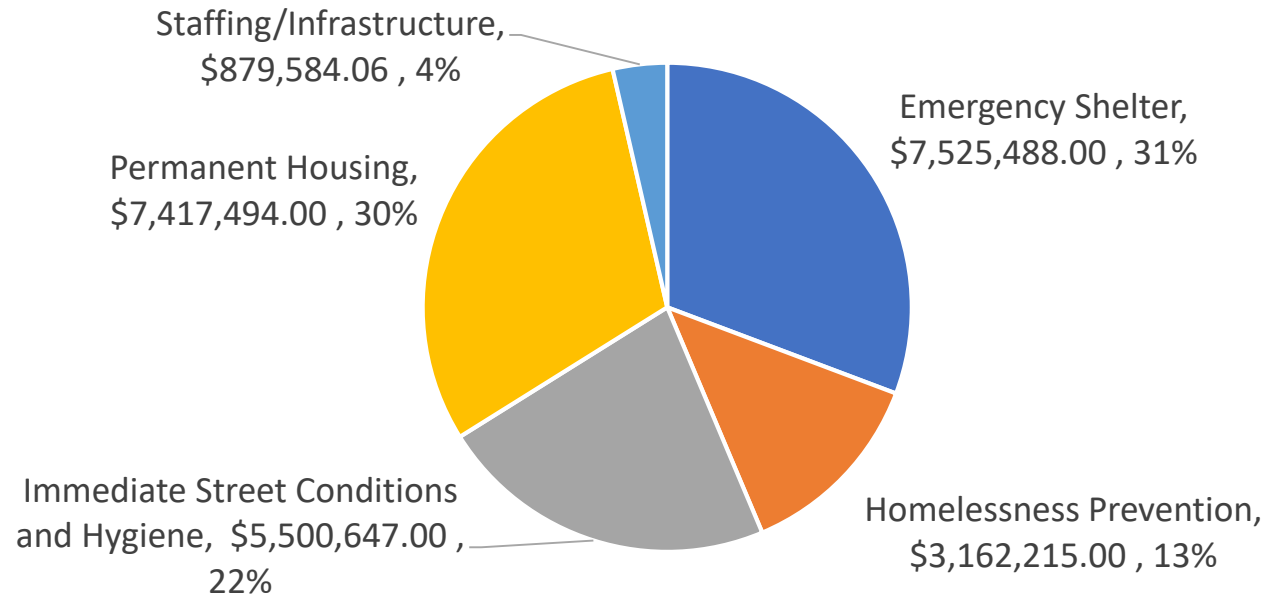
FY2023 Projection based on Category of Spending



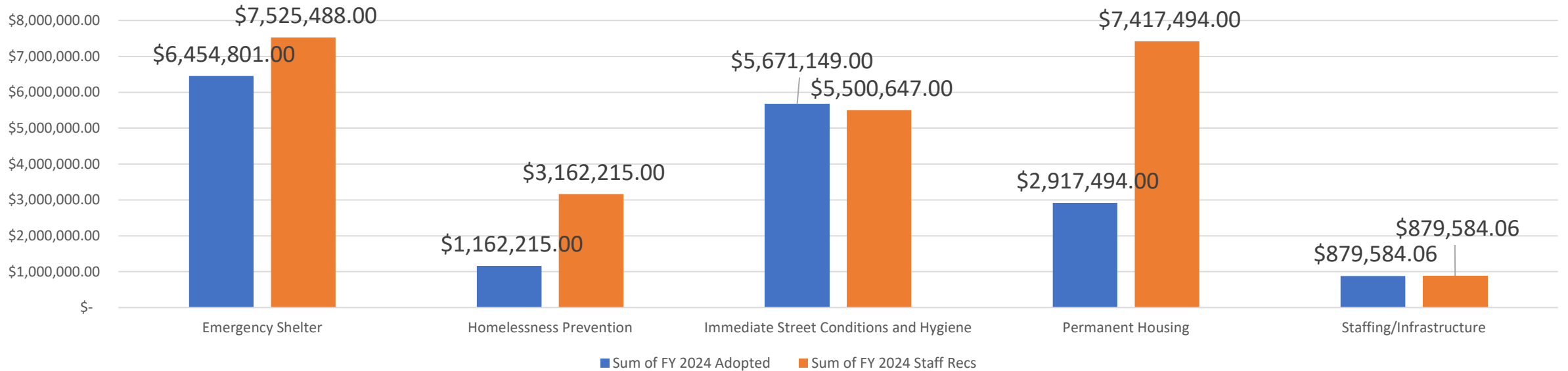
FY2023 Adopted and FY2023 Projected Spend Down



FY2024 Staff Recommendations by Category of Spending



FY2024 Adopted Budget & FY2024 Staff Recommendations



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	\$ 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>														
			\$ 2,932,313	\$ 9,859,779	\$ 17,032,464	\$ 22,783,216	\$ 22,783,216	\$ 12,236,186	\$ 12,236,186	\$ 1,024,508	\$ 1,464,226	\$ (388,815)	\$ (3,000,866)	\$ (1,204,132)
<i>Measure P Revenues*</i>		\$ 2,932,313	\$ 9,512,603	\$ 10,919,576	\$ 20,591,313	\$ 14,073,750	\$ 14,073,750	\$ 14,073,750	\$ 14,073,750	\$ 14,355,225	\$ 14,642,329	\$ 14,000,000	\$ 14,000,000	\$ 7,500,000
Total Revenues and Balance of Funds		\$ 2,932,313	\$ 12,444,916	\$ 20,779,355	\$ 37,623,777	\$ 36,856,966	\$ 36,856,966	\$ 26,309,936	\$ 26,309,936	\$ 15,379,733	\$ 16,106,555	\$ 13,611,185	\$ 10,999,134	\$ 6,295,868
LESS: Total Expenses		\$ -	\$ 2,585,137	\$ 3,746,891	\$ 14,840,561	\$ 16,371,646	\$ 24,620,780	\$ 17,085,243	\$ 25,285,428	\$ 13,915,506	\$ 16,495,371	\$ 16,612,050	\$ 12,203,266	\$ 12,263,747
Personnel Costs		\$ -	\$ 118,521	\$ 155,753	\$ 309,483	\$ 695,730	\$ 592,010	\$ 722,413	\$ 722,413	\$ 724,508	\$ 726,624	\$ 728,762	\$ 730,920	\$ 733,100
CMO: Homeless Services Coordinator	Staffing/Infrastructure					\$ 196,348	\$ 196,348	\$ 202,899	\$ 202,899	\$ 202,899	\$ 202,899	\$ 202,899	\$ 202,899	\$ 202,899
Finance: Accountant II	Staffing/Infrastructure			\$ 70,784	\$ 200,380	\$ 178,858	\$ 178,858	\$ 193,441	\$ 193,441	\$ 193,441	\$ 193,441	\$ 193,441	\$ 193,441	\$ 193,441
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	\$ 116,560	\$ 116,560	\$ 116,560	\$ 116,560	\$ 116,560	\$ 116,560	\$ 116,560
HHCS: 2 Year Limited Term Community Services Specialist II	Staffing/Infrastructure					\$ 207,439	\$ 103,719	\$ 209,513	\$ 209,513	\$ 211,608	\$ 215,862	\$ 218,020	\$ 220,200	\$ 220,200
Non-Personnel Costs/Program Expenses		\$ -	\$ 2,466,616	\$ 3,591,138	\$ 14,531,078	\$ 15,675,916	\$ 24,028,770	\$ 16,362,830	\$ 24,563,015	\$ 13,190,998	\$ 15,768,747	\$ 15,883,289	\$ 11,472,346	\$ 11,530,646
Fire: 5150 Response & Transport	Immediate Street Conditions and Hygiene	\$ -	\$ 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 Shelter	Emergency Shelter	\$ -	\$ -	\$ 300,000	\$ 566,000	\$ 566,000	\$ 566,000	\$ 566,000	\$ 566,000	\$ 580,150	\$ 594,654	\$ 609,520	\$ 624,758	\$ 640,377
Dorothy Day House Drop In	Immediate Street Conditions and Hygiene	\$ -	\$ -	\$ 21,340	\$ 182,000	\$ 182,000	\$ 182,000	\$ 182,000	\$ 182,000	\$ 186,550	\$ 191,214	\$ 195,994	\$ 200,894	\$ 205,916
Pathways STAIR Center	Emergency Shelter	\$ -	\$ -	\$ 1,200,000	\$ 1,499,525	\$ 2,499,525	\$ 2,499,525	\$ 2,499,525	\$ 2,499,525	\$ 2,499,526	\$ 2,499,527	\$ 2,499,528	\$ 2,499,529	\$ 2,499,530
No Place Like Home - Scattered Unit Supportive Services	Permanent Housing	\$ -	\$ -	\$ -	\$ -	\$ 128,750	\$ -	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000	\$ 105,000
Hope Center - Mental Health Services	Permanent Housing					\$ 71,250	\$ 71,250	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
Coordinated Entry System (BACS HRC)	Immediate Street Conditions and Hygiene				\$ 1,000,000	\$ 1,000,000	\$ 150,000	\$ 1,000,000	\$ 829,498	\$ 829,498	\$ 829,498	\$ 829,498	\$ 829,498	\$ 829,498
Permanent Housing Subsidies / Shallow Subsidies	Permanent Housing				\$ 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
Berkeley Food and Housing Project - Men's Housing Program	Emergency Shelter								\$ 170,502	\$ 170,502	\$ 170,502	\$ 170,502	\$ 170,502	\$ 170,502
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	\$ -	\$ -	\$ -	\$ -	\$ -
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
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
YSA Tiny Home	Emergency Shelter			\$ 117,000	\$ 56,074	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 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	\$ 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
Shelter at 742 Grayson Street	Emergency Shelter			\$ 86,633	\$ 1,154,681	\$ 1,011,900	\$ 1,011,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Shelter at 1720 San Pablo Ave Lease	Emergency Shelter					\$ 882,460	\$ 882,460	\$ 23,837	\$ 23,837	\$ 23,837	\$ 23,837	\$ 23,837	\$ 23,837	\$ 23,837
Shelter at 1720 San Pablo Ave Supportive Services	Emergency Shelter					\$ 882,460	\$ 882,460	\$ 23,837	\$ 23,837	\$ 23,837	\$ 23,837	\$ 23,837	\$ 23,837	\$ 23,837
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	\$ 539,330	\$ 1,040,027	\$ 1,066,027	\$ 1,092,678	\$ 1,119,995	\$ 1,147,995
Russell Street Residence Acquisition	Permanent Housing							\$ 4,500,000	\$ 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
Homeless Response Team	Immediate Street Conditions and Hygiene	\$ -	\$ -	\$ 88,283	\$ 415,999	\$ 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
Berkeley Emergency Storm Shelter (Winter Shelter)	Emergency Shelter				\$ 22,582	\$ 186,500	\$ 216,201	\$ 350,000	\$ 350,000	\$ 358,750	\$ 367,719	\$ 376,912	\$ 386,335	\$ 395,993
Old City Hall Sprinkler system	Emergency Shelter							\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
Inclement 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	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time Use of Measure P for Nexus Community Programs	Immediate Street Conditions and Hygiene					\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -
One-Time Use of Measure P for Nexus Community Programs	Staffing/Infrastructure					\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -	\$ -
Equitable Clean Streets	Immediate Street Conditions and Hygiene					\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reimagining Public Safety: Funding to organizations for Respite from Gender/Domestic Violence	Emergency Shelter					\$ 220,000	\$ 220,000	\$ 220,000	\$ 220,000	\$ -	\$ -	\$ -	\$ -	\$ -
1654 5th Street Operations	Emergency Shelter							\$ 88,000	\$ 88,000	\$ -	\$ -	\$ -	\$ -	\$ -
701 Harrison Transition - Site Security	Emergency Shelter							\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
Public facilities improvement	Staffing/Infrastructure							\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
Encampment Resolution Fund 2 grant match	Emergency Shelter							\$ 800,000	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -
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)	\$ (11,211,678)	\$ 439,719	\$ (1,853,042)	\$ (2,612,050)	\$ 1,796,734	\$ (4,763,747)
Ending Fund Balance		\$ 2,932,313	\$ 9,859,779	\$ 17,032,464	\$ 22,783,216	\$ 20,485,320	\$ 12,236,186	\$ 9,224,693	\$ 1,024,508	\$ 1,464,226	\$ (388,815)	\$ (3,000,866)	\$ (1,204,132)	\$ (5,967,878)

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.