



Office of the City Manager

CONSENT CALENDAR
February 19, 2019

To: Honorable Mayor and Members of the City Council

From: Dee Williams-Ridley, City Manager

Submitted by: Kelly Wallace, Interim Director, Health, Housing and Community Services Department

Subject: FY19 Expanded Winter Shelter: Additional Allocation of Funding and Authorization of Contract Amendment with Dorothy Day House for Winter Shelter Operations

RECOMMENDATION

Adopt a Resolution authorizing the City Manager or her designee to amend Contract No. 10577D with Dorothy Day House to add \$114,960 to extend the Dorothy Day House Shelter at the Veteran's Building for a total contract amount not to exceed \$754,608 for the period July 1, 2017 through June 30, 2019; and allocate an additional \$59,000 in General Fund to support pest control, janitorial services and emergency maintenance costs at the expanded winter shelter.

FISCAL IMPACTS OF RECOMMENDATION

On June 26, 2018, Council approved an allocation of \$400,000 for an FY 2019 Expanded Emergency Shelter Program. To date, \$334,432 has been expended, leaving \$65,568 to support Winter Shelter costs for the remainder of FY19.

An additional \$173,960 in costs are estimated to keep the winter shelter open until June 30. To meet those costs, City Council will need to allocate an additional \$108,392 to the winter shelter program and bring them into the budget in the second Appropriations Ordinance. If these additional funds are authorized, General Fund of \$114,960 in Budget Code 011-51-507-506-0000-000-459-636110 will support Dorothy Day House (Contract No. 010577D (CMS #DF4MG)); and \$59,000 in budget code 011-51-504-535-0000-000-444-612990 will support pest management, janitorial and emergency maintenance costs.

CURRENT SITUATION AND ITS EFFECTS

In FY 2018, Dorothy Day House (DDH) operated its BESS program out of 1925 9th Street. The shelter was expanded to operate not only during inclement weather, but was awarded \$310,101 to operate nightly from December 23, 2017 through August 31, 2018. City Council allocated \$400,000 for FY 2019 for an "expanded shelter program" again augmenting the resources available to enable DDH to operate a nightly shelter program. During the month of September, DDH operated the expanded shelter, rotating

between Francis Albrier Community Center and the North Berkeley Senior Center. Since October 1, 2018, the expanded shelter, now called the Dorothy Day House Shelter, has operated in the basement at 1931 Center Street. The DDH Shelter provides nightly shelter for up to 52 literally homeless people each night. The funds allocated to Dorothy Day House cover the costs of basic shelter operations, staffing and insurance.

Since the opening of the DDH shelter in the basement of 1931 Center Street, the City has covered the costs of janitorial and pest control services. Additionally, Public Works staff made necessary repairs to the shelter space and continues to be responsible for the maintenance and repair of the basement’s electrical, plumbing, heating/ventilation and fire sprinkler systems.

In addition to operating the nightly DDH shelter, DDH continues to provide an inclement weather shelter at Old City Hall, which can accommodate up to 27 people.

BACKGROUND

Dorothy Day House (DDH) has operated the Berkeley Emergency Storm Shelter (BESS) for fifteen years. Up until FY 2017, DDH operated BESS as an overnight emergency shelter on a first-come, first served basis for up to 45 nights for a maximum capacity of 65 people each night. The BESS shelter would open if rain or temperatures at or below 40 degrees were expected overnight. For the past several years, DDH has operated the BESS at different faith-based and City of Berkeley owned sites. In addition to operating the BESS, through its contract with the City of Berkeley, DDH also operates the Monday through Saturday breakfast program at Christ Church in Berkeley.

The last couple of years, DDH has operated expanded and extended winter shelters on a nightly basis increasing the number of people it could serve. The DDH shelter moved from University Center to the Veteran’s Building at 1931 Center Street on October 1, 2018, and in December 2018, the Berkeley Emergency Storm Shelter was re-located to Old City Hall. To prepare the University Center, 1931 Center Street, and Old City Hall as shelter sites, Public Works incurred \$43,141 in one-time costs for cleaning, pest treatment and various facility repairs and necessary upgrades.

On June 26, 2018, Council approved an allocation of \$400,000 for an FY 2019 Expanded Emergency Shelter Program. The chart below captures the allocation and expenditures towards that allocation. Public Works costs captured below represent one-time costs to prepare facilities for winter shelter operations at University Avenue, 1931 Center Street and Old City Hall.

FY 19 Council Allocation Winter Shelter Allocation	\$400,000
Dorothy Day House Contract	(\$217,000)

Winter Shelter Costs (Various Departments)	(74,291)
One-Time Public Works Costs	(43,141)
Remaining Allocation	65,568
Additional Expenditures for Winter Shelter Operations through 6/30/19	(173,960)
Current Allocation Request	108,392

ENVIRONMENTAL SUSTAINABILITY

There are no identifiable environmental effects or opportunities associated with the subject of this report.

RATIONALE FOR RECOMMENDATION

Dorothy Day House has a long history of operating the winter shelter, including an expanded and extended nightly shelter for the past two winter seasons. Dorothy Day House has successfully operated a nightly shelter for more than one year.

ALTERNATIVE ACTIONS CONSIDERED

If additional funding is not allocation for the expanded shelter, the shelter will close on February 28. Alternately, the winter shelter could be extended part-way through the fiscal year. Should council wish to fund the expanded winter shelter for a shorter amount of time, the approximate monthly cost is \$42,000.

CONTACT PERSON

Jennifer Vasquez, Community Services Specialist III, HHCS, 981-5431

Attachments:

- 1: Resolution

RESOLUTION NO. ##,###-N.S.

FY19 EXPANDED WINTER SHELTER: ADDITIONAL ALLOCATION OF FUNDING
AND AUTHORIZATION OF CONTRACT AMENDMENT WITH DOROTHY DAY
HOUSE FOR WINTER SHELTER OPERATIONS

WHEREAS, the City of Berkeley is committed to providing a humane response to addressing homelessness; and

WHEREAS, on June 26, 2018 City Council allocated \$400,000 to Expanded Emergency Shelter Program efforts in FY19, which included funding for Dorothy Day House and for other costs incurred by City staff; and

WHEREAS, total spending on the Expanded Emergency Shelter Program so far totals \$334,432 for both an allocation to Dorothy Day House to operate the shelter and for other costs incurred by the City and necessary to continue shelter operations, including janitorial, pest services and one-time public works costs; and

WHEREAS, the existing budget will fund shelter operations through February 28, 2019 and \$114,960 is needed to extend the shelter through June 30, 2019; and

WHEREAS, \$59,000 is needed to cover the monthly costs of janitorial, pest control and emergency maintenance costs to enable the expanded winter shelter to operate out of 1931 Center Street; and

WHEREAS, \$108,392 in additional funds are needed to add to the original allocation of \$400,000 to provide expanded winter shelter through June 30, 2019 and will be brought into the budget in the second Appropriations Ordinance; and

WHEREAS, Dorothy Day House has an existing contract (Contract No. 010577D) with the City of Berkeley totaling \$639,648 for both winter shelter and homeless breakfast services; and

NOW THEREFORE, BE IT RESOLVED by the Council of the City of Berkeley that the City Council authorizes the City Manager to execute an amendment to Contract No. 10577E with Dorothy Day House to add \$114,960 to extend the operation of the Berkeley Emergency Storm Shelter (BESS) through June 30, 2019, for a total contract amount not to exceed \$754,608. A record copy of said agreement is on file with the City Clerk.

BE IT FURTHER RESOLVED that the City Council authorizes an additional allocation of \$59,000 to be added to 011-51-504-535-0000-000-444-612990 to support pest control, janitorial services and emergency maintenance costs at the expanded winter shelter.