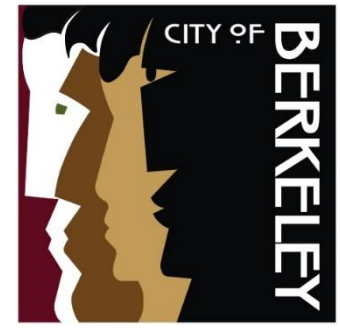


Uses for Measure P Funding: Staff Recommendations

CITY COUNCIL WORKSESSION

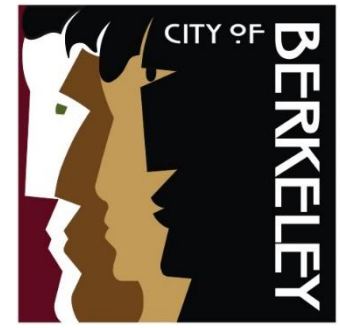
JANUARY 15, 2019



Goals and Guiding Principles

This presentation aims to:

- Provide staff's best thinking as to recommended uses of forthcoming homeless funds (HEAP and Measure P)
- Meet key Council priorities to:
 - Address short-term impacts of homelessness for those experiencing it, by increasing shelter and service capacities
 - Address short-term impacts of homelessness on neighboring communities, by increasing encampment response capacity
 - Address long-term homelessness impacts by reducing the number of Berkeleyans experiencing it



Overview of Measure P

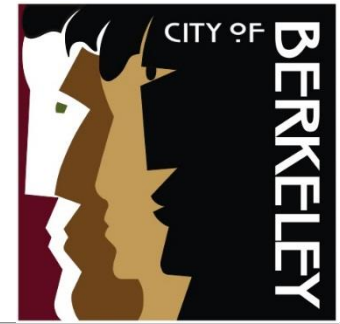
Passed by Berkeley voters on Nov 6, 2018, Measure P:

- Raises transfer taxes from 1.5% to 2.5% on high-value transactions
- General fund tax with recommended uses
- Estimated to raise \$6-8M annually



Homeless Panel of Experts

- 9 Council-appointed members
- Specific criteria for appointment



California HEAP

- \$3.9M to Berkeley
- Flexible but one-time and time-limited
- Eligible uses:
 - Homeless services
 - Capital construction costs
 - Housing subsidies
- Budget recommendation:
 - Allocate projects/expenses with low risk of delay or underspending to HEAP
 - Supplement/continue these, and fund other projects, with Measure P.
 - City Manager may reallocate as needed to ensure state requirements are met

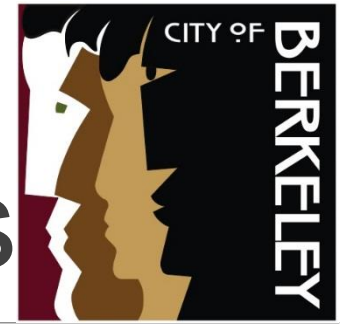


Staff Budget Recommendations

1. Fund continuation of the STAIR Center (*Council referral*)
 - HEAP: \$2M, FY 2020
 - Measure P: \$2.3M FY 2021 and beyond

2. Turn shelters into Navigation Centers
 - Measure P: \$2.1M FY 2020 → \$2.2M FY 2024

3. Cut chronic homelessness in half by 2023
 - Measure P: \$1.1M FY 2020 → \$4.9M FY 2024



Staff Budget Recommendations

4. Continue HOTT Services (*Council referral*)

- Measure P: \$401k FY 2020 → \$434k FY 2024
- Leverages other funding

5. Homeless Encampment Team (*Council referral*)

- HEAP: \$365k per year for two years, FY 2020-2021
- Measure P: \$635k per year for FY 2020-2021; \$1M FY 2022 – FY 2024

6. Fire Department: 5150 & mental health services (*Council referral*)

- Measure P: \$1.4M FY 2020 → \$1.5M FY 2024



Staff Budget Recommendations

7. Continue expanded Dorothy Day House Shelter (*Council referral*)
 - HEAP: \$490k per year FY 2020-2021
 - Measure P: \$490k FY 2022 -2024

8. Locker Storage Program (*Council referral*)
 - HEAP: \$100k capital for second site
 - Measure P: \$50k FY 2020 → \$200k FY 2021-2024 for services

9. Ongoing training for homeless services staff at nonprofits
 - HEAP: \$25k per year FY 2020 -2021
 - Measure P: \$25k FY 2022-2024



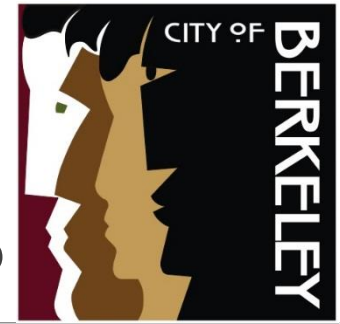
Staff Budget Recommendations

10. Additional Substance Use Disorder services

- Measure P: \$250k FY 2020 → \$276k FY 2024

11. City-Wide Portable Toilet & Hand Washing Stations (*Council referral*)

- HEAP: \$135k FY 20 and 21
- Measure P: \$135k annually through FY24



Additional Staffing Considerations

1. 0.5 FTE Accountant II in Finance Department
 - Measure P: \$79k FY 2020 and beyond

2. Community Services Specialist II in HHCS:
 - Measure P: \$173k FY 2020 and beyond