SHELTER EXPANSION
HOUSING FIRST SAFE PARKING & CAMPING, COMMUNITY HOMELESS ASSISTANCE PROGRAM

City Council
January 30, 2018

David Gouin & Kelli Kuykendall
Housing and Community Services

Shelter Expansion

- October 24, 2017 Council Meeting
  - Interest to explore Safe Parking

- November 21, 2017 Council Meeting
  - Confirmed interest in exploring Safe Parking & Camping – Housing First-focused
  - Community Homeless Assistance Program (CHAP)
  - Directed staff to return with estimated program models and costs

Program Models

- Housing First protocols
  - Housing Navigator
  - Housing Locator
  - Housing Stabilization Case Manager
- Operational staff, portable toilets, handwashing stations, operational expenses
- Support to CHAP

Program Costs

Program	Operating Budget Annual (Estimate)
50-spot, single-site, 24/7	$639,000
50-spot, scattered-site, overnight	$498,000
100-spot, single-site, 24/7	$1.1 million
100-spot, scattered-site, overnight	$919,000

Potential Sites

- Scattered site, overnight
  - Finley Community Center, Utilities Field Office, Sam Jones Hall, City Hall, other
  - Limited use of parking areas during daytime
  - Fewer than 50 spots at each location
  - CHAP locations

Potential Sites

- Single site, 24/7
  - Vacant property, unimproved
    - KBBF property near Sam Jones Hall
  - Up to 50 spots in one location
  - Unlimited use of parking area
- CHAP locations
- Indoor Shelter

Fiscal Impact

- The General Fund is currently below reserve policy levels and an appropriation of funding will exacerbate its being out of compliance. Additionally, an appropriation of funding will increase the General Fund's structural deficit annually, which may result in reductions to other General Fund programs, or drawing General Fund reserves further out of compliance with Council policy.

Recommendation

- It is recommended by the Housing and Community Services Department that the Council, by motion, provide direction on shelter expansion through a Housing First-focused Safe Parking and Camping Program to include a City-sponsored site plus support to private sites as part of the Community Homeless Assistance Program (CHAP).