

ATTACHMENT 2

Cover page sheet

1. Applicant (Organization):

5rfcd v CITY OF OAKLAND
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2. Project Director:

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3. Grant Administrator:

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Title COMMUNITY HOMELESSNESS SERVICES MANAGER
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4. Contact person for application, if different than Project Director:

Name LARA TAMMENBAUM
Title SEE ABOVE
Telephone SEE ABOVE
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The applicant certifies that, to the best of his or her knowledge and belief, the data in this application are true and correct.

Name of Authorized Official

Print EDWARD D REISKIN

Signature [Signature]

Date Dec 14, 2021

Oakland - Encampment Resolution Funding Program (ERF) Narrative

Part 1: Implementation Unit Structure and Capacity (10 points max)

A. The city utilizes a multi-departmental approach to addressing homelessness in Oakland. The work of this grant will be led by the Office of the City Administrator and the Human Services Department with support from the Office of the Mayor, the Real Estate Department, the Public Works Agency, the Workforce Development Department, and the Office of Council Member Carol Fife who represents West Oakland where the encampment is located.

B. **Mission and Values:** Human Services Department (HSD) Mission: *HSD offers free programs and provides public resources to community organizations supporting people with what they need - accessible childcare and afterschool options, solutions to the homelessness and housing crises, social and health support for elders, and a diverse range of services in between.* Within HSD, the Community Homelessness Services Division manages programming to address homelessness in Oakland. Community Homelessness Services' (CHS) Mission is: *CHS collaborates with community partners to provide dignified, coordinated, compassionate, and quality services to people experiencing or at risk of homelessness. Our objective is to make homelessness in Oakland rare, brief, and one time.*

Experience: In FY 21-22, the City of Oakland is managing over \$60 Million in local, state and federal funding to address homelessness in Oakland. As part of this work the city has significant experience addressing the needs of people living in encampments. HSD, along with nonprofit partner agencies, has operated the innovative Community Cabins program model since 2017. The Community Cabins have many similarities to the program being proposed. They are a geographically based intervention designed to reduce the

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impact of an encampment on both unsheltered and housed residents. Sites are selected based on proximity to large encampments. They offer people an opportunity to move as a community, provide small shelter units for individuals or couples, accommodate people's friends and partners, accommodate pets, provide significant storage space, and offer people privacy and safety. **Over the past four years, the city has opened nine similar sites providing 300 beds of interim housing to over 1000 people.** More information about this model can be found here <https://housinginnovation.co/deal/oakland-community-cabins/>.

Since 2018 the city has also operated Safe RV Parking sites to serve people living in encampments in their RVs. The city currently has 4 Safe RV Parking sites which provide approximately 150 parking spaces along with basic amenities like electricity, water, bathrooms (either plumbed or portapotties) and services. In addition to site-based programs, the city, with its nonprofit partners, has been providing street outreach to people who are unsheltered, including people in encampments, for over 20 years.

C. The city participates in partnerships to address homelessness on a regional level, program level, and individual level. Through these connections, existing relationships remain strong and new partnerships are easily formed to support new initiatives and improve service delivery to unsheltered people.

Regional Partnerships (between Cities, County and CoC):

- HUD TA led meetings- focus on aligning federal, local and state resources for permanent housing.
- System Coordination Committee- to align system resources and oversee Coordinated Entry

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- Oakland Supportive Housing meeting - to align funding efforts for supporting key development projects that include homeless set-asides specifically in Oakland.
- Technical working group - develop policy direction and recommendations for the Mayors and Board of Supervisors.

Program level partnerships: Robust partnerships also exist on a service provision/program level. Specifically in the Wood St. corridor area there are many collaborative efforts to serve people experiencing homelessness. CHS staff partners regularly with these and other groups providing services in this area. They include:

- Healthcare for the Homeless Street Health Team-Street Health provides multidisciplinary services to unhoused individuals living in encampments in the City of Oakland. The Street Health team for the Wood St area has 124 patients and visits at least once/week and up to 3 times/week as needed. They work closely with the city funded street outreach team in that area.
- Wood St. Providers Meeting- composed of service providers and advocates who work with unsheltered people in the Wood St encampment area. City funded outreach providers and other city grantees are in attendance. Through monthly coordination meetings the group shares information and planning about upcoming events (ex: resource fairs, COVID testing/vaccination events) and provides care coordination on an individual level as needed.
- Advocates- There are many homeless advocacy groups which work with people experiencing homelessness in the Wood St. area. The city and the advocacy

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groups have a shared commitment to improving the health and wellbeing of the area residents.

Partnerships with providers: Since 2018, the City of Oakland has utilized a rolling RFQ process to simplify and expedite the process of selecting providers to operate programs funded with new funding, primarily state HEAP and HHAP dollars. In addition, the city also conducts a Request For Proposal (RFP) process every three years to select providers for its core programs. These two processes have resulted in current partnerships with over 20 community-based organizations. In FY 20-21 the city began a capacity building program to support new agencies (primarily small, community based, Black led organizations) to increase their capacity to contract with the city.

Partnership with people with lived experience of homelessness: The City established a homeless commission to provide advice and guidance to City Council on strategies to remedy homelessness. Members of the commission were strategically chosen to include people who have a deep connection with homeless services including some members with lived experience of homelessness. The commission is charged with providing direction to the Mayor and City Council on specific funding appropriated for homeless services. In 2022 the Commission is expected to seat an advisory board composed entirely of people with lived experience of homelessness. In addition, many homeless services providers who contract with the city include consumer input in their processes and program reviews.

D. As stated above, the city maintains robust relationships with a variety of stakeholders whose partnership would be needed to quickly and effectively implement a new program. Partnerships with service providers, advocates and county street health teams in the area

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will provide crucial support in engaging unsheltered individuals in the program design process as well as supporting the residents with services once the program opens. Having an existing rolling RFQ process will allow the city and resident leaders to quickly select a provider from the existing qualified pool or to quickly solicit new RFQ applications.

Part 2: Prioritized Encampment Site and Population to be Served (15 points max)

A. The proposed encampment runs along Wood St. from 18th St. to 26th St. and includes people living on both city streets, city property, and state right of way (CalTrans) property. The area contains several existing groups of people who live together as individual communities, while also identifying as being part of the larger Wood St. encampment community. People are living in a mix of vehicles (cars, trucks, RVs), tents, and built structures.

B. There are an estimated 225-275 people in the Wood St. encampment area. This estimate was provided by the city's contracted street outreach team and the county street medicine team that serves that area. A recent (December 2021) sample of 89 people found that the median age of residents was 44 and the racial demographics of the group were: 34% African American, 39% white, 9% Latino, 7% Asian, and 11% other. These demographics are different than the demographics of Oakland's homeless population as a whole which has a much higher percentage (70%) of people who are African American.

C. The Wood St. encampment area is one of the longest standing encampments in Oakland and has grown significantly in size over the past few years. In the 2019 Point in Time (PIT) count the census tracts for this area of West Oakland were estimated to have between 121-196 people in each census tract, the highest unit of measurement in the PIT. The encampment area includes both city and state property and is adjacent to

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railway property which also has unsheltered people living on it. This encampment is unique because it contains several existing organized communities which are engaged with the city and engaged with each other. This site presents an opportunity to leverage existing resident organization, existing site leadership and existing support from advocates to launch the proposed co-governed model.

The proposed program will significantly increase the health and safety of the encampment residents in this location. Oakland Police Department (OPD) data shows that in 2019, there were 512 calls for service in the encampment area. From January through November 2021, the calls for service went up 54% to 787. This includes a high number of calls related to shootings, medical emergencies, assaults, and robberies in the encampment area. The city expects that calls for service would decrease if a large number of encampment residents were provided with a safe interim housing program. The County's vector control division is also supportive of the city's efforts to create a cleaner and safer program site at the Wood St encampment citing the large population of Norway rats in the area which cannot be addressed with the current encampment situation.

One of the existing organized communities within the encampment area is located on a city property which is slated for affordable housing development. The development work has been delayed due to the presence of the encampment. The proposed Wood St. program provides an opportunity for members of that community to move together into the interim site-maintaining their relationships and community while also allowing the city to move forward with much needed affordable housing development.

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Part 3: Core Service Delivery and Provision of Housing Options (20 max)

A. The City of Oakland is proposing the creation of a co-governed program site to serve 100 homeless individuals in the Wood St. encampment area (defined above). The purpose of an interim program site is to offer respite, stabilization, linkages to health and human services, and to assist individuals end their unsheltered status. The sites reduce the public health concerns for both unsheltered and housed neighbors and provide a cleaner and safer environment for all. This model is an effective and compassionate intervention focused on quickly increasing people's health, stability, dignity, and safety while service providers intensively work with people to help end their unsheltered status. It is easily scalable and replicable by other jurisdictions.

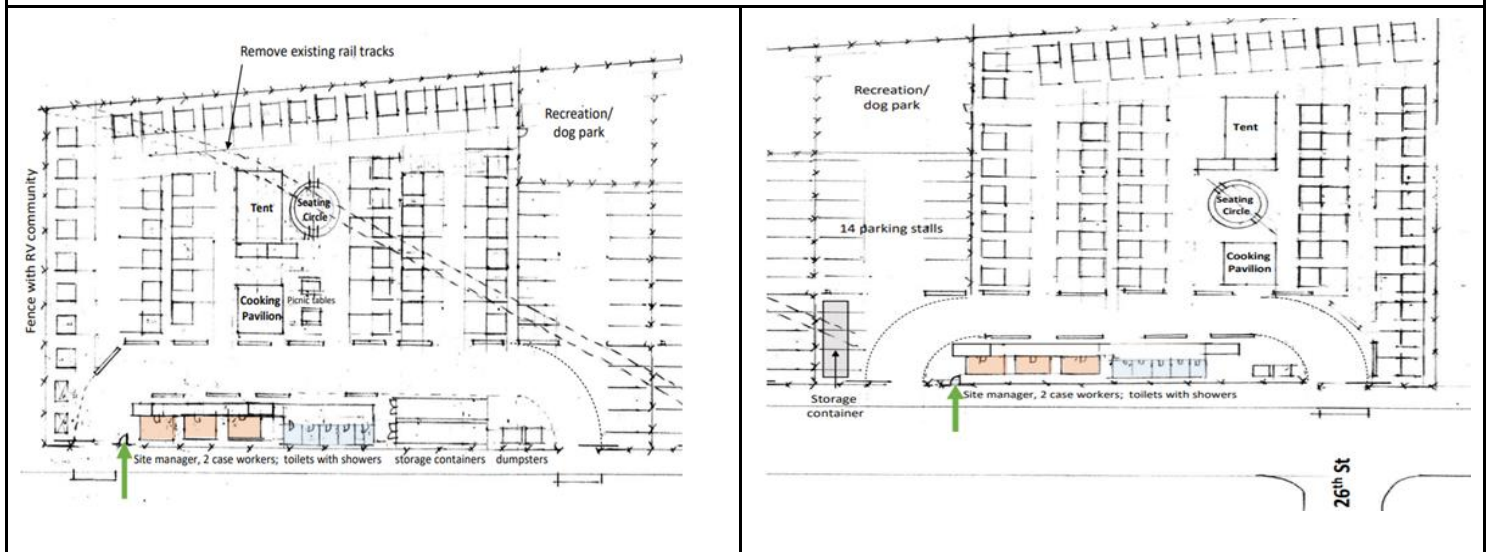
Co-Governed Model: A **co-governed site** is defined as an intervention model where unsheltered residents come to an agreement about how they will live together in a community setting. This includes, but is not limited to, selecting site leadership, determining eligibility for participation, developing community expectations for behaviors and for staffing/running the site, holding each other accountable for the agreed upon expectations, and maintaining the health and safety of the community residents. A backbone agency (nonprofit) works alongside residents to support the residents in the design, leadership and operations of the site. The backbone agency is the contracting entity with the city and holds ultimate accountability for ensuring the safety and security.

Site Structure and Amenities: The site will provide a small individual shelter structure for each resident. Each structure will be approximately 8' x 10' with electricity and heating. Each structure will have a smoke detector and fire extinguisher inside. Each structure will have a bed for 1 or 2 people, room for storage, a locking door, and several windows.

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Only residents who wish to share their structure with a partner or roommate will do so. The site will accommodate people's pets and will have a dog run on the property. Additional storage will also be provided for belongings that cannot fit within an individual's shelter structure. The site will be equipped with full plumbing and residents will have access to shared bathroom units which have toilets, sinks and showers. The site will also have a communal area for community meetings, groups, and possibly a kitchen area if the residents choose to build that into their project design. The space will also have parking spaces available for those residents that have cars. The residents of the program will determine the final layout of the site and decide whether the site will function as one 100-person community or be broken down into smaller neighborhoods. An example is below.

Wood Street Interim Housing Project – example site plan (2 50 person neighborhoods)



Housing First/Harm Reduction: See question 5 C below.

Individualized Housing Planning: All supportive services will be highly encouraged and will be voluntary. Exit planning begins immediately. All program participants will be

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encouraged to work with their assigned Housing Navigator at least weekly to identify and resolve the specific issues that impact housing placement and stability. Examples of services include but are not limited to developing strategies to increase their income through jobs/education/vocational programs, connection to mainstream benefits, and repairing their credit reports or criminal histories, where applicable. Details are provided below.

Connection to Mainstream Benefits: Program staff will ensure that residents are connected to all benefits for which they are eligible to apply (e.g., Medicare, Medicaid, SSI, Food Stamps). Housing Navigators will accompany clients to benefits appointments as needed and refer clients to additional support such as SSI legal advocacy when needed.

Workforce Services: described in detail under partnerships in Question 4B below.

Housing Problem Solving: All incoming residents will receive a Coordinated Entry System (CES) Assessment. This process begins with in depth, and ongoing, housing problem solving conversations to see if the individual's unsheltered status can be quickly resolved by identifying an immediate and safe housing alternative within their own social network. This may include a focus on removing barriers to family /friend reunification (Ex: obtain income, begin substance use treatment) and may include the use of flexible funds.

Connection to Coordinated Entry System (CES): As part of the CES assessment process, residents will be placed on the County's **Housing Queue**- a prioritized list of people who may be matched with permanent housing options (both deeply affordable housing and permanent supportive housing) as resources are available. Living in a program site, such as the Wood St. project, increases the likelihood that unsheltered

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individuals will be matched to housing because they are easier to locate when a housing resource becomes available, and they have support in obtaining documents that will be needed to move into permanent housing. The city will facilitate close coordination between CES staff and the Wood St. program housing navigators.

Document Ready For Housing: Housing Navigators will work with residents to determine what types of documents the resident has, or needs assistance obtaining, in order to be eligible for permanent housing. These documents could include obtaining an ID and Social Security Card, obtaining proof of disability and/or proof of veteran status, obtaining proof of income, and documentation of homelessness or of chronic homelessness status.

Staff Training: Program staff will receive training on implementation of a housing first/harm reduction approach, emphasizing non-judgmental and supportive communication style when addressing client issues with mental health or substance use. Staff will also receive initial and ongoing training on boundaries, motivational interviewing, trauma informed care, opioid overdose response, and building community.

Aftercare Support: After placement in permanent housing, all clients will continue receiving housing navigation support and workforce support for six months or longer, if needed. Clients may also be eligible to receive short term (approx. 3-6 months) rental subsidies, from the flexible funding budget of the program. The immediate focus on exit planning and resource connections combined with 6 months of after care services, including flex funds and housing navigation, will contribute to an individual's housing stability once they move into a permanent residence.

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B. The city expects to serve 100 people at any given time in the Wood St Interim Housing Program and to serve 150 people over the course of a year. Supportive services to prioritize health, wellness and exits to housing exits are described above. A “positive exit” is defined as a program participant who has exited the program by ending their unsheltered status. This could include permanent housing, shelter placement or reunification with friends and family. Additional exit data is provided in question 4D below.

C. The service model of an interim housing site is incongruent with an encampment on the other side of the program’s fence. Therefore the encampment area of Wood St. from 24th St to 26th st will be closed after the program opens. Any residents of that area who decline the invitation to move into the program site will be offered available interim housing beds in other programs. After the encampment is closed and the residents have moved to alternate shelter, the city’s Public Works Department will clean the area and it will return to being used as the street.

Part 4: Coordination of Services and Housing Options (20 points max)

A. The new program site will maintain and strengthen relationships mentioned above. The site provider will work closely with the county’s street medicine teams to link clients either to the mobile team or to a permanent health clinic. Staff will also work closely with the county’s coordinated entry system to ensure that eligible clients are identified and matched to permanent housing opportunities as quickly as possible (see coordinated entry section in question 3A above). As with similar sites that the city has started, this site will have a strong partnership with the county’s behavioral healthcare team to connect or re-connect clients to mental health services. The site will also serve as a hub for other

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providers to offer onsite services such as legal services/SSI advocacy and substance use groups/counseling. Site residents will determine what types of services they would like to have available on site.

Workforce Services: The city will leverage existing WIOA workforce resources and provide additional funding to expand capacity to provide direct workforce services to the targeted population under this grant. Services Include:

- Outreach/Engagement
- Job Readiness and Coaching including resume preparation, interviewing techniques, and digital job search tools
- Skills Development & Training that lead to high-growth, high-wage career pathways
- Access to and placement in internships, apprenticeships, and earn-and-learn/on-the-job training opportunities
- Support Services includes referrals to community partners for additional needed services, rental assistance, transportation, work attire, childcare services, and needs-based payments
- Retention services including financial literacy, ongoing career coaching to support and resources to maintain employment

Program staff will work closely with workforce staff to ensure a seamless transition to employment services for program participants who are ready, willing and able to work.

This partnership will ensure that program participants have the opportunity to access career pathways that lead to sustainable wages and permanent housing.

Oakland - Encampment Resolution Funding Program (ERF) Narrative

The city has experience with incorporating workforce into an interim model. FY 2020-21 the Miller Community Cabin site became a site specifically focusing on homeless individuals who are “ready, willing and able to work.” In FY 2020-21 40% of program exits were to permanent housing, an increase of 10% above the previous year. Forty-Two percent (42%) of people who exited the program were employed, compared with 19% in FY 2019-20. We expect to replicate this success at the Wood St. site.

B. The city will partner with Caltrans on this intervention in two ways. The program will have 40 beds for people who are unsheltered on Caltrans (State) property which is part of the encampment area. In addition, as part of Caltrans’ Clean California initiative, Caltrans is committed to hiring locally and hosting hiring events to attract candidates in underserved communities. The program’s housing navigators and contracted workforce provider will coordinate with Caltrans to support site residents in applying for entry level maintenance positions.

C. Individuals living in encampments are at increased risk for injury and illness and are often the victims of violence. The proposed project will immediately increase people’s health and safety while also supporting them to move to more stable housing opportunities. Details can be found in other responses.

D. An emphasis on data driven management and decision making and on quality improvement practices will be an essential and shared responsibility of the site leadership (residents and nonprofit) and the city. The nonprofit agency will be required to use the Homeless Management Information System (HMIS) database. All clients will receive an initial HMIS intake, CES assessment, and annual and exit HMIS assessments. Performance data will be reported to the city at least quarterly. The city

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will review outcome data in aggregate (for the entire population) and disaggregated by race to look for and address any disparities in outcomes.

Outcomes: If funded, the city will work with the State to determine outcome measures for this project. Proposed outcome measures include:

- Program participants who **maintained or increased their income** at annual/exit assessment. (Goal: 80%)
- Program participants **enrolled in health insurance** at annual/ exit assessment. (Goal: 80%)
- Program participants who successfully **exit the program to interim or permanent indoor locations** (Goal 65% of all exits)
- Program participants who **exit to homelessness**. (Goal: <10% of all exits)

The city's existing community cabins model provides some expectations for what housing outcomes for the Wood St project will be.

- In FY19-20- 321 participants exited, with a **50 percent positive exit rate** to transitional and permanent housing.
- In FY 20-21-298 participants exited, with a **65 percent positive exit rate** to transitional and permanent housing.

Part 5: Ensuring Dignity, Safety, and Wellness (15 points max)

A. In the spring and summer of 2021, city staff attended several meetings with residents of the Wood St encampment communities to hear initial ideas about what they would like to see in a new intervention. These conversations drove the decision to make the proposed intervention a co-governed model (described in section 3A above), so that resident input would continue to be the leading voice in program design. If funded, these

Oakland - Encampment Resolution Funding Program (ERF) Narrative

conversations will resume with more regularity and focus. Unsheltered community members will meet with city staff and community building staff from a backbone agency (once selected) for several months to design all aspects of the new program. The city expects that the site's non-profit provider will hire people with lived experience of homelessness as site staff whenever possible.

B. The people who will be served in the program are the same people who are involved in the co-governed planning process described above. HSD will include members of the site leadership in the selection of the nonprofit backbone agency through reviewing and scoring RFQ responses and interviewing prospective providers

C. The Wood St project will accept residents without pre-conditions (ex: criminal background checks, sobriety expectations, minimum income requirements, poor credit, and other barriers that may adversely impact housing). The program will use low threshold entrance criteria to reach as many people from the Wood St encampment as possible, including those who may have previously avoided using homeless services due to more rigid criteria. Services at the Wood St Project will be voluntary and prioritize engagement and problem solving over therapeutic goals. Housing Navigation services will assist clients in reaching goals that they determine upon entry with a focus on resolving the specific issues that impact the resident's ability to obtain and maintain housing. Staff will do active outreach within the program to develop relationships with residents at their own pace. As part of the Housing First approach, the backbone agency will work with residents to develop a set of program expectations/participant agreements that prioritize individual and site safety but that are not overly restrictive. The program

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will rely on the principles of harm reduction and be committed to meeting the individual where they are, rather than relying on an abstinence-based approach.

D. Encampment Management Policy: The City of Oakland first created an encampment management policy in 2017 and the City Council approved a revised policy in 2020. The purpose of the policy is to manage the adverse impacts of homeless encampments by balancing the interests of all residents (i.e., unhoused, housed, business community), focusing encampment actions on mitigating negative outcomes as they pertain to public safety, public health, and equity outcomes. The active interventions include:

1. Closure- removing the encampment
2. Cleaning- temporarily moving an encampment for deep cleaning
3. Health and Safety – providing services to address the immediate health and safety needs (i.e., barriers to protect from traffic, portable toilets and wash stations, regular garbage pickup, or the establishment of program sites such as the one being proposed for Wood St.)

Encampment Management Team: The Encampment Management Team (EMT) is an interdepartmental working group tasked with implementing the Encampment Management Policy. The EMT consists of representatives from Oakland’s Public Works Department (OPW), Human Services Department (HSD), Oakland Police Department (OPD), Oakland Fire Department (OFD), the City Administrator’s Office (CAO), and other consulted departments as necessary. Each department provides regular input on addressing encampments and performs any aspect(s) of an intervention delegated to their department.

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Shelter crisis ordinance: In 2016, the Oakland City Council passed an emergency shelter crisis ordinance which authorized the suspension of certain rules and regulations concerning housing, health and safety, as applied to specific public facilities. This has enabled a more flexible set of building and land use requirements so that interim housing projects could proceed in a more cost effective and expeditious manner.

E. The City of Oakland has many years of experience balancing the needs of sheltered and unsheltered neighbors. There are a number of strategies that have led to successful co-existence and partnerships when starting similar projects in the past. These include:

- **Community meetings** - on going presence (city staff, provider, site leaders) at regularly established community meetings provides an opportunity to speak to the neighborhood about the proposed intervention.
- **Community Council**- a body of stakeholders made up of unhoused residents from the site, housed community members, nearby business owners, representatives from faith organizations, advocates, and others, who meet on a regular basis to serve in an advisory role and support the interim housing program on Wood St.
- **Site tours/Open House**-Prior to opening the site the city will hold an open house to invite interested community members to see the site and learn about the program. The resident leaders of the site will lead the tours and talk to the public about the site.

Part 6: Personnel (10 points max)

- A. **LaTonda Simmons - Assistant City Administrator; Acting Homelessness Administrator (.02FTE)**- supports all interdepartmental efforts related to the intervention and impacted encampment

Oakland - Encampment Resolution Funding Program (ERF) Narrative

Sara Bedford, Human Services Director (.05 FTE) Oversees and supports the work of the Community Homelessness Division

Lara Tannenbaum, Manager, Community Homelessness Services Division (.10 FTE)-This position and other Community Homelessness Division staff will oversee all aspects of standing up and implementing the program including: communication with unsheltered resident leaders in program design, the selection of and contracting with a nonprofit, coordination of architectural and construction work to prepare the site, communication with community stakeholders, ongoing implementation support, coordination with all partners described above for resident services, and ongoing data/outcome reviews.

Brendan Moriarty, Real Estate Manager (.02 FTE)- liaison with the property owner as issues and questions arise.

Tamara Walker, Interim Program Analyst III, Economic and Workforce Development Department (.02 FTE)- supports workforce portion of the intervention, ensuring that workforce services provided are responsive to the needs of individuals experiencing homelessness at the site

B. The city has opened 9 similar cabin sites and 4 Safe RV parking sites in the past four years. These have all been multi-departmental efforts that were led by the Human Services Team with support from the staff and departments listed above. This team provides a strong level of expertise that will support an efficient and effective launch of the new program.

Part 7: Proposed Budget and Fiscal Planning (10 points max)

Oakland - Encampment Resolution Funding Program (ERF) Narrative

A. The proposed budget is based on budgets for similar programs as well as based on best practices from other homeless interventions within Oakland (Ex: addition of flex funds and workforce support). The budget can easily be scaled up or down depending on the number of people to be served. Where possible, the flexibility of a budget line item has been noted in the budget narrative.

B. In addition to the requested funds, the city is leveraging the following funding sources: HHAP - \$250,000 of site preparations; Private funds - \$350,000 of site improvements made by property owners; Federal Workforce funds- approximately \$500,000 in existing workforce funding that will also support people from this program.

C. The program leverages the existing Oakland homeless services system. Street outreach will identify potential site residents, build relationships, take residents on tours of the new site, make referrals and assist with transporting residents and their belongings as part of the move in process. Some residents will exit to existing brick and mortar transitional housing and rapid rehousing programs, and some will access existing workforce services. The program is also leveraging the county's coordinated entry, health and mental health systems to provide services and housing to clients. The city will leverage existing HHAP administrative funding to cover the city's administrative costs associated with executing and managing this grant

D. The proposed budget totals \$8,326,548 over two years. In year one, FY 22-23, the city expects to spend \$3,160,000 on one-time costs related to initial site preparations and the purchase of the shelter units. In addition, the city expects to spend \$2,583,274 on services and operations for a total of \$5,743,274 (69%) in the first year of the grant. The balance of \$2,583,274 will be spent on services and operations in FY 23-24.

City of Oakland – Encampment Resolution Funding – Budget Narrative

The City of Oakland is requesting **\$8,326,548** in State funds for the start up and two years (FY 22-23, FY 23-24) of services/operations of a 100 person interim housing site for people who are living in the Wood St. encampment in West Oakland. This includes \$3,160,000 in one time start up costs and \$2,583,274 each year in annual services and operations costs.

Provider Budget- Annual Costs \$2,193,274

Personnel Salaries & Benefits

The positions below would be provided by a non profit agency which is contracted with the City to support this intervention. Whenever possible, the non profit will hire people with lived experience in these roles. If the project were funded for fewer than 100 residents, the number of FTE or percentage of FTE time would be reduced for some of these positions- noted below.

- **Program Manager-** (1.00 FTE) will provide day to day management of the Wood St program and be responsible for hiring, staff retention, compliance to training regimen, budget oversight, quality control, outcomes management, administrative tasks, coordination with the City and any other managerial responsibilities. *(percent FTE reduced if program serves fewer than 100 ppl)*
- **Senior Site Coordinator/Site Coordinators** -(4 FTE) will provide 24/7 site coverage along with contracted security staff or along with residents who are fulfilling this role as part of the co-governed model. These positions support residents with day to day needs, ensure site safety and cleanliness, manage storage access, ensure participants are residing in their assigned space and that individual shelters are occupied by program participants only. Staff in these roles will have special expertise and training in harm reduction/trauma-informed care, Narcan administration and opioid overdose response, de-escalation, evacuation and emergency procedures, clear and effective communication.*(costs for 1 FTE/shift remain the same if program serves fewer than 100 people, however site security costs would significantly decrease)*
- **Maintenance Technician-** (1 FTE)- responsible for working with residents (in the co-governed model) to maintain the site. Responsibilities include: maintain proper

City of Oakland – Encampment Resolution Funding – Budget Narrative

lighting, fencing and a secure and managed entry/exit gate. Maintain site amenities in usable safe condition including Dog play area, all outdoor communal spaces, space for bikes, and cars, storage facilities. Manage vendors for repairs and maintenance as needed *(percent FTE reduced if program serves fewer than 100 ppl)*

- **Site based Housing Navigators** – (3 FTE)- provide housing focused case management to site residents. Includes getting document ready for housing, connections to coordinated entry system, connections to other services, as needed. One position specifically focused on residents who are engaged in workforce programming. Housing Navigators also provide supportive services to residents after they move to permanent housing. They assist residents to connect with new their community, locate nearby services. Manage flexible housing funds. *(number of FTE reduced if program serves fewer than 100 ppl)*
- **Housing Specialist** (1 FTE)- provide landlord recruitment and retention, primary interface with landlords for negotiation and problem solving, assists clients with moving and maintaining housing. *(percent FTE reduced if program serves fewer than 100 ppl)*
- **Community Builder/peer counselor**-provides engaging peer support to site residents as they develop, implement and maintain a co-governed model and as they develop and work towards housing goals. Facilitates resident site design process and after the program opens facilitates regular site leadership meetings and community meetings. The Peer Counselor uses their personal experiences as they see fit to coach individuals into the community through the co-governed model and attending to their housing goals.
- **Fringe Benefits**: calculated at 30% of Total Salaries.

Operating Costs- Direct Expenses *(if the project were funded for fewer than 100 residents, these costs would reduce proportionately)*

- **Furniture and Fixtures**- includes setting up communal space with large weather proof tent, tables, chairs, microwave, refrigerator; outfitting each shelter unit with pallet furnishings (bed, bedding, lights, under bed storage containers) and fire

City of Oakland – Encampment Resolution Funding – Budget Narrative

extinguishers; installing security cameras around the site for increased safety of residents

- **Client Expenses**-costs directly related to resident services – meals (approx. \$7/resident per day. Will be supplemented with food donations from community), activities, transportation, supplies
- **Staff Expenses**- 12 staff at \$100/month for internet, cell, data, phone usage. 5 staff expected to travel frequently off site at \$1400/staff/year for transportation
- **Maintenance and Operations**-costs related to maintaining the safety and habitability of the site including cleaning supplies, repair supplies, funds to contract with vendors, pest control

Security Contract- *(if the project were funded for fewer than 100 residents, these costs would reduce proportionately)*

- **Security staff** (FTE varies-\$25.50/hour)-Program will open with 2 security staff per swing and overnight shifts, working alongside program staff. Security presence and staffing will be determined after doing a comprehensive safety assessment and may scale back as needed and hours will reduce as site residents assume these roles. Along with site coordinators, security will control access through the program site gate and ensure that only authorized people are on site. They will ensure that quiet hours are maintained based on parameters set by the community. They will oversee logs for all entries/exits and uphold protocols for visitors.

Flex Funds & Housing Subsidies – to be administered by the non profit provider *(if the project were funded for fewer than 100 residents, these costs would reduce proportionately)*

Flexible housing funds will be used for the following activities:

- **Rapid Rehousing** – funds for short term 1-6 months of Rapid Rehousing for residents moving to permanent housing. To be eligible, the resident must be actively engaged in a case plan which demonstrates ability to take over the rent at the end of the 6 month timeframe.

City of Oakland – Encampment Resolution Funding – Budget Narrative

- **Housing Problem Solving Funds** - flexible funding used for assisting program residents to re-unite with family/friends or find a different, safe living alternative.
- **Move In Funds:** the city assumes that most funding for move in expenses will be leveraged by accessing *Alameda County Health Care Service Agency Housing Assistance Fund* . To be eligible, clients must be MediCal eligible, experiencing homelessness and working with a provider. These funds may cover deposits and first month's rent, furniture, household items utility start up, etc. The Wood St program will provide move in funds for any clients not eligible for County funding.

Administrative & Overhead Expenses @ 12.5%:

- Covers Executive Leadership, Finance and Accounting, Human Resources, General Administration costs.
-
-

Workforce Contract – Annual Costs \$50,000

Added to existing workforce services grant to provide employment related assessment and employment plan development, job skills development and paid on the job training. These funds leverage existing city workforce funds to serve the Wood St. residents. *(if the project were funded for fewer than 100 residents, these costs would reduce proportionately)*

On Going Operations- Annual Costs \$340,000

- **Site utilities-** estimate \$300,000 for electricity and water usage/ year(*reduced if program serves fewer than 100 ppl*)
- **Leasing costs** – lease is \$1/year with City paying property taxes of approximately \$40,000/year. *(fixed cost regardless of number of people served)*

City of Oakland – Encampment Resolution Funding – Budget Narrative

Capital Costs- One Time \$3,160,000

- **Site Preparation-** includes grading, paving, fencing perimeter, pedestrian and vehicular gates, electrical instillation, site lighting, ADA ramps, and permits (*costs to prepare the site for 100 cabins is \$1,400,000. Costs to prep the site for only 50 cabins is \$870,000*)
- **Bathroom Trailers-** 3 bathroom trailers at \$215,000 each. Each trailer includes 3 toilets, 3 sinks, 3 showers (*costs would be reduced if program serves fewer than 100 people*)
- **Shelter Units-** 100 Pallet Shelters at a cost of \$9000/unit (*costs are proportional to numbers served*)

Provider Budget			
Direct Staff	FTE	annual salary	
Program Manager - FT	1	\$64,000.00	\$64,000
Senior Site Coordinator - FT	1	\$47,840.00	\$47,840
Site Coordinator - multiple	3.2	\$40,560.00	\$129,792
Site Maintenance Technician - FT	1	\$40,560.00	\$40,560
Housing Navigator - FT	3	\$47,840.00	\$143,520
Housing Specialist/Landlord Liaison	1	\$47,840.00	\$47,840
Community Builder/Peer Counselor	1	\$47,840.00	\$47,840
	11.2		
Sub Total Direct Staff			\$521,392
Fringe Benefits @ 30%			\$156,418
Total Staff Expenses			\$677,810
Direct Expenses			
Furniture and Fixtures			
communal space (chairs, tables, microwave, etc)			\$10,000
Commual Tents			\$2,000
Fire extinguishers			\$3,000
Security Cameras			\$15,000
pallet furnishings (\$1000/person)			\$100,000
Storage Bins			\$11,500
sub total furniture			\$130,000
Client Expenses			
Direct Client expenses (transportation, supplies, etc)			\$7,000
Community Activites			\$5,000
meals (2 meals/day)			\$260,000
resident stipends			
sub total client expenses			\$272,000
Direct Staff Expenses			
Telephone/Cell/Internet			\$12,000
Staff Transportation			\$7,000
Technology Costs			\$8,000
sub total staff expenses			\$27,000
Maintenance and Operations			

Cleaning Supplies, pest control, landscaping, maintenance			\$35,000
sub total maintenance			\$35,000
Security staff (swing and overnight shifts) /stipends for residents who assume this role			\$200,000
Flex Funds			\$300,000
Subtotal direct			\$1,264,000
Total Operations			\$1,941,810
Administration/Overhead @ 12.95%			\$251,464
Total Provider Costs/Annual			\$2,193,274



BOARD OF SUPERVISORS

Keith Carson, Supervisor, 5th District

December 23, 2021

Ms. Lourdes M. Castro Ramirez, Secretary
Business, Consumer Services and Housing Agency
915 Capitol Mall, Suite 350-A
Sacramento, CA 95814

RE: Letter of Commitment for the City of Oakland's application for funding for the Encampment Resolution Funding Program

Dear Secretary Castro Ramirez:

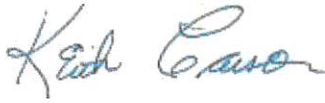
Alameda County is in support of the City of Oakland's application to the Encampment Resolution Funding Program. We support the City's decision to focus this effort on serving people in the Wood St area encampment. This is the largest encampment in the city and the proposal to serve 100 people with interim housing and services will be very impactful in that location.

HCSA currently works in partnership with the city on a number of efforts to address homelessness in Oakland. Such efforts include close coordination between Alameda County Health Care for the Homeless program staff and City of Oakland staff on the work of our multidisciplinary Street Health teams who provide street based medical, mental health and substance use, housing and social services in targeted zones across the city; coordinated responses to outbreaks such as Hepatitis B; and multi-agency encampment pop-up events. During the COVID-19 pandemic this collaborative partnership has been critical to successfully provide field-based testing and vaccines, in addition to rapid responses to known cases on COVID-19 among our unhoused community.

The City of Oakland has many years of experience providing similar interventions that target interim housing and services to a specific encampment. In the past four years the City has created over 300 beds of interim housing using this approach and has served over 1000 people.

We are committed to continuing our partnership with the city to serve the unhoused community members living in Oakland and in the Wood St encampment. I fully support the City of Oakland's application for the State of California Encampment Resolution Funding Grant. These state resources will be instrumental to serving unsheltered people in the Wood St encampment.

Respectfully,



Keith Carson, President
Supervisor, Fifth District
Agency



Colleen Chawla, Director
Alameda County Health Care Services

California Department of Transportation

DISTRICT 4
P.O. BOX 23660, MS-1A | OAKLAND, CA 94623-0660
(510) 286-5900 | FAX (510) 286-6301 | TTY 711
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December 31, 2021

Ms. Lourdes M. Castro Ramirez, Secretary
Business, Consumer Services and Housing Agency
915 Capitol Mall, Suite 350-A
Sacramento, CA 95814

RE: Letter of Commitment for the City of Oakland's application for funding for the Encampment Resolution Funding Program

Dear Secretary Castro Ramirez:

On behalf of the California Department of Transportation (Caltrans) I want to express our support and partnership for the City of Oakland's application to the Encampment Resolution Funding Program. We are supportive of the City's decision to focus this effort on serving people in the Wood St. area encampment. This is the largest encampment in the City, and the proposal to serve 100 individuals experiencing homelessness with interim housing and services will be very impactful in that location.

The City has agreed to reserve 40 beds in the new program specifically for people who are currently homeless living on the State right of way land that is part of the Wood St. encampment. Caltrans currently works in partnership with the City around homelessness by asking the City's street outreach teams to provide outreach and interim housing in advance of Caltrans encampment closures. We are pleased to continue this partnership through the Wood St. program.

As part of Caltrans' Clean California initiative, Caltrans is committed to hiring locally and hosting hiring events to attract candidates in underserved communities. Caltrans will coordinate with the project housing navigator and workforce staff to support site residents in applying for entry level maintenance positions and attending hiring events.

The City has many years of experience providing similar interventions that target interim housing and services to a specific encampment. In the past four years the City has created over 300 beds of interim housing using this approach and has served over 1000 people. Their approach is innovative, scalable and easily replicated by other jurisdictions.

<Mr./Ms./The Honorable Name>, <Title>

<Date>

<Page 2

We are committed to continuing our partnership with the City to serve the unhoused community members living in Oakland and in the Wood St. encampment. I fully support the City of Oakland's application for the State of California Encampment Resolution Funding Grant. These state resources will be instrumental to serving unsheltered people in the Wood St encampment.

Thank you,

Dina El-tawansy

DINA A. EL-TAWANSY
District Director



**LAO FAMILY
COMMUNITY
DEVELOPMENT**

*To Advance the Wellbeing of
Diverse Communities Through
Culturally-informed Employment,
Housing, and Education Services*

LFCD.ORG

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Director

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Director

LOCATIONS

*Lao Family Headquarters
at CARE Community Center*
2325 East 12th St., Ste. 226
Oakland, CA 94601
TEL 510 533 8850
FAX 510 533 1516

*Career Pathways Employment
and Training Services*

North County—Region I
2000 San Pablo Ave., Fl. 2
Oakland, CA 94612
TEL 510 208 4897

Central County—Region II
7200 Bancroft Ave., Ste. 140
Oakland, CA 94605
TEL 510 788 2588

San Pablo Office
1865 Rumrill Blvd., Ste. B
San Pablo, CA 94806
TEL 510 215 1220

Sacramento North Office
3205 Hurley Way
Sacramento, CA 95864
TEL 916 359 2788

Sacramento South Office
7171 Bowling Dr., Ste. 1120
Sacramento, CA 95823
TEL 916 393 7501

R 112221

December 31, 2021

Ms. Lourdes M. Castro Ramirez, Secretary
Business, Consumer Services and Housing Agency
915 Capitol Mall, Suite 350-A
Sacramento, CA 95814



**RE: Letter of Commitment for the City of Oakland’s application for funding for the
Encampment Resolution Funding Program**

Dear Secretary Castro Ramirez:

Lao Family Community Development, Inc. (LFCD) is pleased to express our support and partnership for the City of Oakland’s application to the Encampment Resolution Funding Program. We are supportive of the City’s focus effort on serving 100 people in the Wood Street area encampment--which is the largest encampment in the city. The proposal is to provide urgently needed interim housing with wrap around service.

The specialty areas we bring to support this effort include outreach and engagement for workforce engagement, job readiness preparation and coaching, job training opportunities, on the job work experience, job placement and retention and supports, and coordination for permanent housing, mental health, physical health, AOD, behavior health, legal, financial education and budgeting, credit repair, savings and re-banking. The majority of encampment individuals are not banked. One of the main reasons is they in the nation’s ChexSystem-past mishandling of their bank accounts creates a barrier to be able to be banked. Their bad credit disqualifies them from being able to secure tax credit affordable housing and public housing and severely impacts private housing. LFCD has placed over 3,000 individuals into permanent housing (300 homeless DV and homeless re-entry and homeless in motel-shelter programs referred to us) in the last 42 months throughout Alameda, Contra Costa and Sacramento counties. 1-4 years later they are still in their permanent housing we placed them in and working full or part time.

LFCD has earned a three-year Commission on Accreditation of Rehabilitation Facilities (CARF) accreditation. This is a seal of quality service and staff measured after industry standards on quality, evaluation, and outcomes for sustainable services with recognized curriculums using evidence-based practices for quality workforce service to individuals including those with disabilities. LFCD is certified by the California Department of Social Services (CDSS) - Department of Rehabilitation.

LFCD operates multiple neighborhood One Stop Career Centers in Oakland: Eastmont Town Center, LFCD HQ, and America’s Job Center of California (AJCC) at CARE Campus in deep East Oakland which is financially supported by the Oakland Workforce Development Board (OWDB). This CARE campus facility specializes in serving homeless re-entry adults with 280 studio units of interim housing. Our agency service targets a diverse population including those experiencing homelessness. Oakland residents can also use self-directed services, staff-assisted services (workshops and classes), intensive services: including case management, job readiness training, job search activities, job placements, and follow-up, as well as development of trainings and support services to adults with various barriers under the Workforce Innovations and Opportunity Act of 2014 (WIOA).

LFCD’s Alameda County AB 109 Housing and Employment Program provides intensive coaching, career planning, individual counseling, and comprehensive support services with progress towards career goals and permanent housing assistance upon graduation. We will utilize Housing and Employment Support Workforce Program model for homeless individuals and intend to work closely with the project’s housing navigators to support residents in accessing our “wrap around” services.

The City of Oakland has many years of experience providing interventions that target interim housing and services to specific encampments. In the past four years, the City has created over 300 beds of interim housing using this approach and has served over 1000 people. Their approach is innovative, scalable and easily replicated by other jurisdictions.



LAO FAMILY COMMUNITY DEVELOPMENT

*To Advance the Wellbeing of
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7171 Bowling Dr., Ste. 1120
Sacramento, CA 95823
TEL 916 393 7501

R 112221



We are committed to continuing our partnership with the city to serve the unhoused community members living in Oakland and in the Wood Street encampment and support their transition to employment and housing.

We fully support the City of Oakland's application for the State of California Encampment Resolution Funding Grant. These state resources will be instrumental to serving unsheltered people in the Wood Street encampment with wrap around service and a defined path to interim housing and permanent housing.

Thank you. Please feel free to contact me with any additional questions at (510) 533-8850 or email at krothberg@lfcd.org.

Sincerely,

Kathy Chao Rothberg
Chief Executive Officer

VI. ATTACHMENTS

ATTACHMENT 1

Application Organization and Required Document Checklist

A complete application package must consist of the items identified below. Complete this checklist to confirm the items are included in your application. Place a check mark or "X" next to each item that you are submitting to the State. For your application to be responsive, **all required documents listed below must be returned with bid**. This checklist must also be returned with your bid package.

Name/Description

- | | |
|-------------------------------------|---|
| <input checked="" type="checkbox"/> | Required Attachment Check List (Attachment 1) |
| <input checked="" type="checkbox"/> | Cover Sheet (Attachment 2) signed by authorized representative |
| <input checked="" type="checkbox"/> | Work Plan (maximum of 20 pages) |
| <input checked="" type="checkbox"/> | Work Plan Budget |
| <input checked="" type="checkbox"/> | Proof of insurance coverage |
| <input checked="" type="checkbox"/> | Two Letters of Support |
| <input checked="" type="checkbox"/> | Staff resumes or Duty Statements for key personnel or position identified who will provide RFA related duties during the grant period |