



**City of Boulder  
Office of the City Manager**

To: Mayor and Members of City Council  
From: Jane S. Brautigam, City Manager  
Date: September 8, 2016  
Re: 2017 Recommended Budget Addendum: Additional Funding for Homelessness Initiatives

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In response to direction received from council at the Aug. 30 study session update on homelessness issues, strategy and action plan, staff has evaluated options to address critical homelessness issues in the near term. The information contained in this memo is an addendum to the [City Manager's 2017 Recommended Budget](#) previously distributed to council. Proposed funding is outlined below in four areas (listed in priority order):

- Continuation of day and night sheltering services to meet overflow demand from Jan.1 to April 30, 2017;
- Expansion of short-term emergency rental assistance for families;
- City-wide homeless coordination, planning, analysis and project support;
- Creation of a pilot mobile integrated health program.

Preliminary information on potential capital funding toward an integrated services center is also included below.

**A. One-Time Funding from the Human Services Fund (HSF) Reserve – up to \$239,600**

One-time funding from the Human Services Fund reserve is proposed to fund projects related to the 2016-17 sheltering season for adults and families. For adults, these funds are to maintain current levels of services while the Homelessness Working Group determines the future system for emergency sheltering and services. For families, this funding provides additional emergency rental assistance to prevent eviction and homelessness.

The current balance of the Human Services Fund reserve is \$1,246,244. The intent of the reserve, established in 1992, was to provide transitional funding for community organizations should the .15 dedicated sales tax sunset in 2012, without renewal. In 2009, a ballot initiative passed extending the tax without sunset or restriction. Some portion of this funding could be used for one-time funding for human services purposes such as those identified below. If the total amount requested of \$239,600 is approved for 2017, the remaining balance will be \$1,006,644.

**Day and night sheltering and day services from Jan. 1 through April 30 of 2017 – up to \$39,600**

Boulder Outreach for Homeless Overflow (BOHO) has been providing winter overflow sheltering for adults at faith-based sites in Boulder; however, recent financial challenges make the continuation of these services for the January to May 2017 season uncertain. One-time additional funding of \$100,000 was provided to the Boulder Homeless Services Collaborative (BHSC - Boulder Shelter for the Homeless, Bridge House and BOHO) for expanded day shelter and resource center services for 2016 (spring and fall).

This proposed funding is to continue these expanded services from Jan. 1 through April 30 of 2017, as a funding bridge until the Homelessness Working Group work develops recommendations for future services and funding.

**Chart 1: One-Time Funds for Day and Night Sheltering and Services Jan. 1-April 30, 2017**

Organization	Purpose	Amount
BOHO	Winter overflow sheltering gap	\$6,000
BOHO	Day shelter gap	\$29,000
Boulder Shelter for the Homeless	Resource Center gap	\$3,300
Bridge House	Resource Center gap	\$1,300
	<b>Total:</b>	<b>\$39,600</b>

Overflow site reimbursement fund – up to \$50,000

\$50,000 is proposed to be set aside for reimbursement to faith communities providing space for overflow sheltering for associated repair and other expenses incurred during the course of providing space for these operations. Funds would be used for extraordinary costs on a reimbursement basis.

EFAA - Family Homelessness Prevention - \$150,000

Funds are proposed for one-time additional funding to supplement current Human Services Fund dollars to the Emergency Family Assistance Association (EFAA) to expand short-term emergency rental assistance to prevent family eviction.

While shelter options to meet the needs of homeless families are important, new facilities take time and significant resources to bring on line. A more efficient way to address and mitigate family homelessness is through prevention resources. Emergency rental assistance has proven effective in keeping families in their homes, avoiding eviction and dislocation and trauma to children.

This funding would focus on short-term assistance for families with children at high risk for losing their housing. EFAA currently reaches 200 families with children in the City of Boulder with one-time rental assistance (about \$500 per family). This funding would expand that to reach an additional 90 families and provide for a second monthly payment. The second payment would be conditional on a set of accountability measures ensuring that a priority set of children’s outcomes are achieved (e.g., medical and dental check-up, enrollment in SNAP food assistance and other programs if eligible, school attendance, etc.). EFAA would provide an initial assessment of family circumstances and needs and link families to additional community resources (County programs and other non-profit services). The City of Boulder would contribute \$150,000, allowing for an additional 90 families to enter EFAA’s current rental assistance program and 195 to receive a second rental assistance payment, providing a level of stability not currently available to them. This funding would leverage public and private funding, and EFAA’s existing institutional capacity and experience in working in this area. This funding would complement current Boulder County programs such as the Housing Stabilization Program, which provide emergency assistance and rapid rehousing for families who are homeless or at risk for homelessness.

This one-time funding would serve as a pilot for measuring success of expanding family rental assistance and a basis for potential continued funding to meet the homelessness prevention goal in the draft Homelessness Strategy:

*4.a. Support city and regional programs that help people out of poverty, including affordable housing programs, eviction prevention, skills training and development, and temporary financial assistance programs.*

2016 HSF funding for EFAA (\$125,000) supports basic needs including financial assistance, food, short-term housing, transitional housing and case management. The additional request will fund family homelessness prevention.

**B. City-wide homeless coordination, planning, analysis and project support – General Fund – up to \$406,405**

The work plan for homelessness related projects has expanded significantly over the past six years. Resources for staffing and non-personnel have been accomplished through vacancy savings and re-allocations from other areas of the department. The Homelessness Strategy and Action Plan anticipate ongoing city-wide homelessness coordination, planning and expanded projects. Funding is proposed to cover one-time costs for projects in 2017 and ongoing associated costs.

One-time non-personnel (NPE) expenses:

- Homelessness Working Group Facilitation – up to \$30,000

A working group will be convened to develop options and recommendations for council on integrated services, sheltering and housing targets. A facilitator will be hired for the group to manage agendas and progress toward deadlines.

- Summer Survey – up to \$50,000

At the Aug. 30, 2016 Study Session on Homelessness, council requested that staff identify a mechanism to better understand the numbers of the traveler and transient populations, similar to the Point In Time Survey conducted in January each year. This funding is for professional services to plan and conduct this survey.

Ongoing Human Services personnel:

Funding is proposed for 3.0 Full Time Equivalent positions (FTE) and associated NPE to support Homelessness projects including: the Working Group; Homelessness Strategy and Action Plan ongoing implementation; Human Services Strategy; development of community indicators, metrics and data collection related to the homelessness work plan and working group; community funding metrics; city programs and services dashboard; evaluation and outcome measures of the Human Services Strategy implementation; the Welcoming and Inclusive community work plan, in conjunction with the Human Relations Commission; and related support services.

- 1.0 FTE – Homeless Services Manager. Proposal is for a dedicated staff person to manage and coordinate city homelessness strategy and projects, and would allow better coordination and consolidation of work currently covered by portions of four different positions, none of which is dedicated full-time to managing homeless programs and projects.
- 1.0 FTE – Department Analyst. This position will provide the development of community indicators, metrics, and data collection and integration related to the homelessness work plan. The position will also develop community funding outcomes and indicators, city dashboard and grant management analytics, and support the Human Services Strategy implementation.
- 1.0 FTE – Administrative Specialist I to support these projects

Total proposed personnel expenses (PE) are \$276,405. Proposed associated NPE includes \$7,500 per FTE. Additional NPE funding of \$27,500 to support the work program is also requested, bringing the total amount of NPE for work program support to \$50,000.

The following summarizes the proposed ongoing and on-time funding in Human Services from the General Fund.

**Chart 2: Ongoing and One-time Funding for Homeless Coordination, Planning Analysis and Project support**

Total General Fund PE	\$	276,405
NPE for Staff and Work Plan	\$	50,000
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Total Ongoing General Fund	\$	326,405
Working Group Facilitation		30,000
Summer Survey		50,000
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Total One-time General Fund	\$	80,000

**C. Mobile Integrated Health Program Pilot – General Fund – up to \$385,800**

In coordination with community partners, staff proposes a mobile integrated health (MIH) program to encourage mental health and social program access among the unhoused and at-risk (unassisted seniors, disabled, etc.), who often use the 911 system as surrogates for definitive care, treatment and even practical assistance. In conjunction with homeless shelter programs, Boulder Community Hospital, the Early Diversion Get Engaged (EDGE) program, law enforcement and mental health partners, the Boulder Fire Department (BFD) would prepare and administer a non-emergency intervention program designed to respond to non-acute patients and on-scene individuals and connect them with appropriate non-emergency medical and social welfare resources. The MIH unit would also use response data and field reports to identify and visit with at-risk community members during the daytime to ensure appropriate non-emergency treatment is being provided.

MIH programs in other communities such as Eugene, OR and even Colorado Springs, CO, use a similar model with paramedics and mental health professionals in an attempt to reduce the 911 burden and improve the health and wellness of many in their communities. Many of these persons are unaware or unable to access appropriate local programs and services. Colorado Springs adds a third responder on its MIH unit consisting of one law enforcement officer.

Staff proposes the pilot staffing of an MIH unit during the day (40 hours/week) and during certain peak-time evenings (40 hours/week) with two fixed-term paramedics and two contracted mental health responders for each 40-hour shift. In order to manage the program, apply for applicable grants and in-kind funding, as well as analyze program performance with contracted medical direction, BFD is proposing the upgrade of one Public Education Specialist to a higher level, appropriate with this work.

**Chart 3: Mobile Integrated Health Program Pilot Funding**

Resource	Description	Qty	One-Time Capital Expense	One-Time Operating Expense (annualized)
Sprinter Response Van	One vehicle shared by both shifts of responders	1	\$50,000	
Paramedic	Annual salary plus benefits for fixed-term positions	2		\$140,000
MIH Training	Community Paramedic Certification - \$800 plus \$100 for on-line course	2	\$1,800	
Mental Health/Social Worker Responder Contract	One year of funding for mental health contractor to co-staff unit			\$150,000
Public Education Specialist upgrade	Funding to upgrade ME 04 to ME 07			\$14,000
Medical Direction	Contractual			\$30,000
	<b>Total one year pilot:</b>			<b>\$385,800</b>

The Chart below summarizes the proposed funding for the homelessness initiatives described in A through C above.

**Chart 4: Summary of Proposed Funding**

<i>One-Time Funding</i>			
Organization	Purpose	HSF Reserve	General Fund
BoHo	Winter Overflow – Jan - April	\$6,000	
BoHo	Day Shelter Jan - April	\$29,000	
Boulder Shelter	Resource Center Jan - April	\$3,300	
Bridge House	Resource Center Jan - April	\$1,300	
Faith Community	Reimbursement Fund Jan - April	\$50,000	
EFAA	Family Homelessness Prevention - 2017	\$150,000	
Human Services	Working Group Facilitation – Sept- April		\$30,000
Human Services	Summer Study - 2017		\$50,000
Fire Dept	Mobile Integrated Health Program Pilot - 2017		\$385,800
	<b>One-Time Sub Total</b>	<b>\$239,600</b>	<b>\$465,800</b>
<i>On-Going Funding</i>			
	Purpose	HSF Reserve	General Fund
Human Services	Staffing costs		\$326,405
	<b>Ongoing Sub Total</b>		<b>\$326,405</b>
		<b>HS Reserve</b>	<b>General Fund</b>
	<b>Total</b>	<b>\$239,600</b>	<b>\$792,205</b>

**D. Services Center and Housing – Capital Investment Estimate - General Fund - \$1,900,000**

The Housing Division is proposing to work with the Department of Human Services to identify an existing property that could be renovated or a new property site for an integrated services center possibly with a housing component. As the size and requirements for a services center is yet to be established, the Housing Division has made an assumption, for the purposes of providing preliminary cost estimates, of an 8,000 square foot services center and 20,000 square feet of housing. The housing type and population to be served is yet to be determined.

The Division of Housing is projecting to spend \$27.6 million dollars over the next three years on affordable housing projects. Of this total, \$4.2 million is currently allocated for up to 60 permanently supportive housing units, over the next three years in various projects. The funding required for a new services center/housing would be above this and is not currently planned. If the city were to allocate funding for this project, it is reasonable to base estimated costs on similar projects done in the past with a similar scope. The Division of Housing estimates that a preliminary capital funding amount of \$1.9 million would be needed to begin project work on an integrated services center. It is unknown at this time what the full cost for the project would be or what ongoing operating costs would be.

The Housing Division and the Human Services Department will be working together to seek opportunities for a center location, to fully define the project scope and to identify a community partner to manage the initiative. While this work is ongoing and until the project scope and needs are better refined, no funding is proposed in the 2017 recommended budget. However, funds are currently available in the General Fund for this potential one-time funding and could be added to the budget through a budget supplemental in 2017, as needed. It is, however, important to note that the use of \$1.9 million from the General Fund fund balance limits the city's ability for General Fund capital outlay in the near term for other opportunities and needs. Additional funds (above the \$1.9 million) could also be potentially sourced from tax credits or other federal programs.

Any ongoing operating costs which may need to be partially supported by the city, would be brought forward in a future budget process or budget adjustment.