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CITY OF ANTIOCH
UNHOUSED STRATEGIES

FEBRUARY 2023



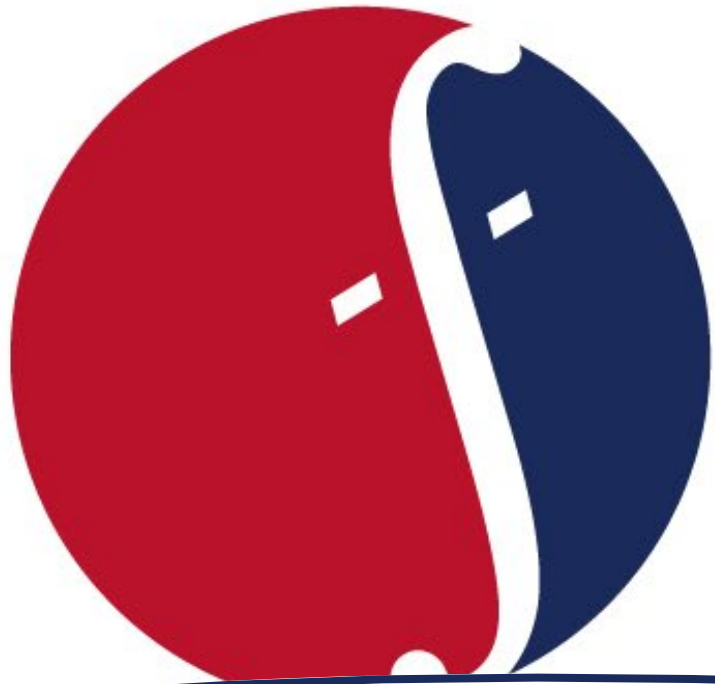
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FocusStrategies.net



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Who We Are:

Focus Strategies helps communities reduce homelessness as quickly and equitably as possible.

PRESENTATION OBJECTIVE



To provide an overview of available strategies to address community and individual needs associated with people in unhoused situations, including:

- Costs
- Impacts
- Timeline to launch
- Duration of financial and other commitments

AVAILABLE STRATEGIES ARE DESIGNED TO ACHIEVE SPECIFIC OBJECTIVES

In homelessness response, data shows outcomes of available strategies. Aligning strategy with objectives results in achieving desired outcomes. Sample City objectives include:



Quickly meeting immediate needs of unhoused people



Sheltering everyone in unsheltered locations



Reducing incidence of unhoused situations



Maximizing cost effectiveness (capacity)

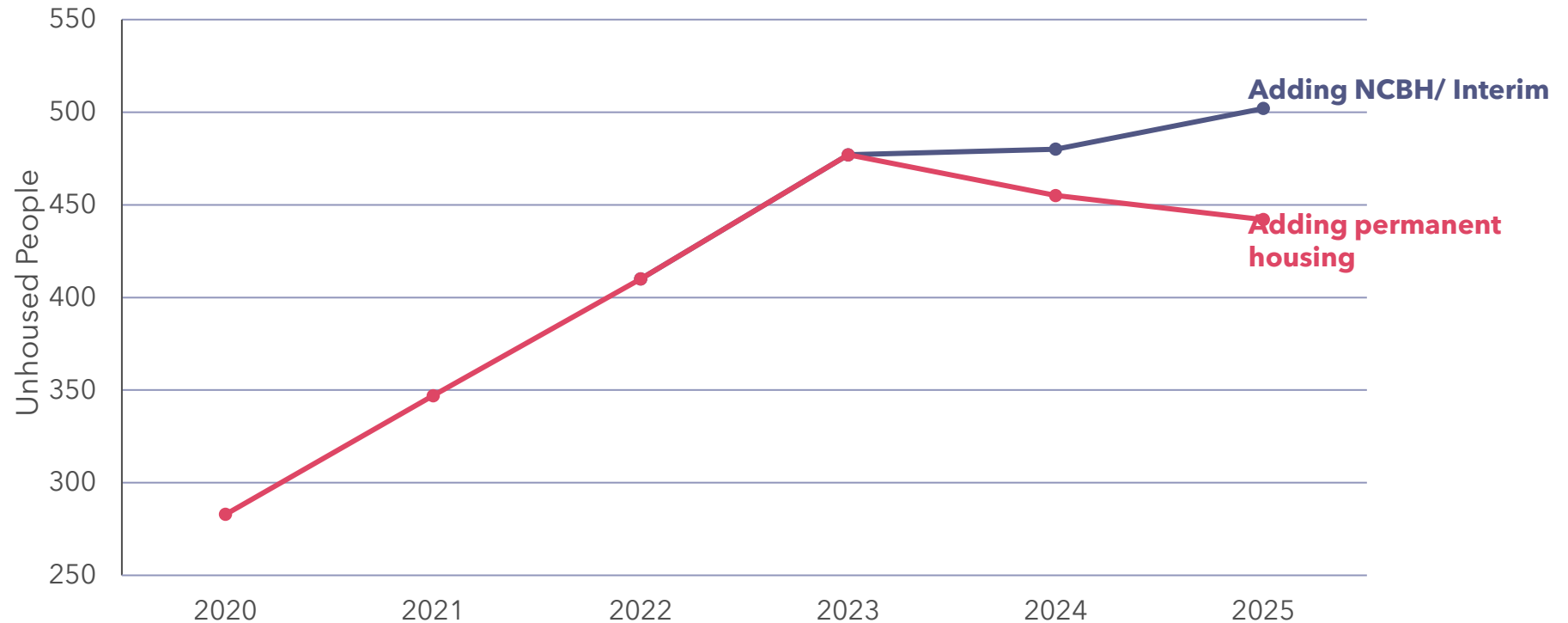


Housing everyone in encampments

ESTIMATE: IMPACT OF PROGRAM INVESTMENTS



Impact of Program Investments on Total Number of Unhoused People

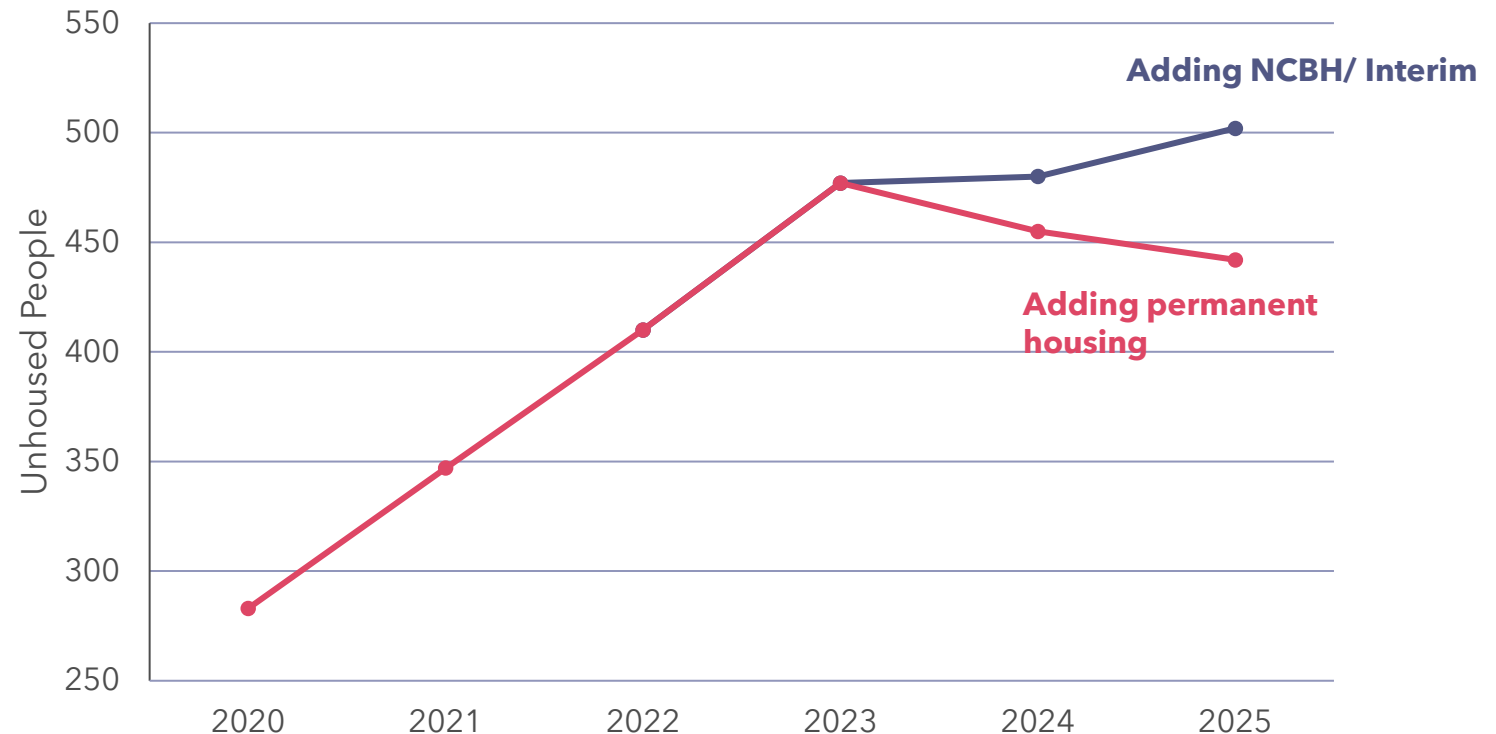


2022 estimate is based on point in time count information; 2023 figure assumes the Executive Inn is in operation; 2024 and 2025 show impact of adding either interim or permanent housing.

ESTIMATE: IMPACT OF PROGRAM INVESTMENTS

- Interim Housing **does not** decrease the unhoused population.
- Individuals living in temporary shelter (interim housing) are still individuals experiencing homeless

Impact of Program Investments on Total Number of Unhoused People



2022 estimate is based on point in time count information; 2023 figure assumes the Executive Inn is in operation; 2024 and 2025 show impact of adding either interim or permanent housing.



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PROJECTING OUTCOMES

DATA SOURCES



Estimated costs and impacts are for strategies currently available to the City. Data sources include:

- Dignity Moves Homekey options -2/14/23 Council presentation
- Rapid Rehousing -average comparable estimates, particularly Bay Area jurisdictions
- Permanent housing project estimates are based on projected source funding policy, competitive award factors, and comparable community costs.
- Services costs estimates are based on either or a combination of Executive Inn services contract and costs for comparable communities
- Publicly available point-in-time data estimates
- Projected future costs do not include adjustments for inflation

ESTIMATES, NOT BIDS

The purpose is to show likely costs and outcomes given strategy decisions made by Council.




Data included is:

- Information provided by an interested party, or
- Publicly available estimates, or
- estimates from comparable communities,

Data is not:

- Financial analysis or underwriting based on specific bids, or
- Staff analysis considering City policy, funding source restrictions, or related City-specific considerations

PROGRAM TYPES AND THEIR IMPACTS

NON-CONGREGATE BRIDGE HOUSING (INTERIM HOUSING)	RAPID REHOUSING (RENTAL SUBSIDIES IN MARKET HOUSING)	PERMANENT SUPPORTIVE HOUSING (BUILT UNITS)
 <ul style="list-style-type: none"> • Meets basic human needs • Can increase connection to supportive and housing navigation services • Increases Homelessness (without additional investment) 	 <ul style="list-style-type: none"> • Provides permanent housing via short- or medium-term rental subsidies • Rapidly returns people to housing • Connects participants to supportive and housing navigation services • Integrates people back into housed community • Flexible resource that meets specific household needs • Decreases Homelessness 	 <ul style="list-style-type: none"> • Provides permanent housing for unhoused people with disabling conditions associated with high service level needs • Increases stock of affordable housing and improves neighborhood wellbeing • Increases connection to supportive services • Funding for capital and 15 years of operations are planned and secured in advance • Decreases Homelessness



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COMPARING OUTCOMES

STRATEGY COST AND TIMELINES COMPARISON



	Capital (One Time, Upfront)	Operating / Rental Subsidies (Annual)	Supportive Services (Annual)	Year 1 Total City Cost	Months from March 2023 to First Resident Move in	Years of Commitment
Interim Homekey. Example: Dignity Moves	\$ 3,900,000	\$ 1,123,000	\$ 1,942,400	\$ 6,965,400	14	15
Rapid Rehousing	NA	\$ 4,071,466	\$ 2,893,934	\$ 6,965,400	7	N/A
Permanent Homekey. Example: Dignity Moves	\$ 7,575,000	\$ 1,227,000	\$ 1,000,000	\$ 9,802,000	14	55
Mixed Population 60 Unit Project (30 units Unhoused)	\$ 12,000,000	\$ -	\$ 420,000	\$ 12,420,000	25	55

STRATEGY & CITY OBLIGATIONS

STRATEGY	CITY OBLIGATIONS		
	 Staffing	 Funding	 Regional Partnerships
Interim Homekey. Example: Dignity Moves	<ul style="list-style-type: none"> Develop application & operations oversight Enforce regulatory agreement 	<ul style="list-style-type: none"> Develop, fund and manage services contract Secure or commit to fund operations for 15 years 	<ul style="list-style-type: none"> Secure housing resources for participants Required data and reports
Rapid Rehousing	<ul style="list-style-type: none"> Develop contract and provide oversight 	<ul style="list-style-type: none"> Financially and operationally support landlord engagement efforts 	<ul style="list-style-type: none"> Secure specialty services, supports, and subsidies for participants with disabilities. Required data and reports
Permanent Homekey. Example: Dignity Moves	<ul style="list-style-type: none"> Develop application & operations oversight Enforce regulatory agreement 	<ul style="list-style-type: none"> Secure or commit to fund operations for 55 years Develop, fund, and manage services contract 	<ul style="list-style-type: none"> Secure specialty services, supports, and potentially alternate housing for participants with high service level needs. Required data and reports
Built Project - Mixed Population 60 Unit Project	<ul style="list-style-type: none"> Enforce regulatory agreement(s) 	<ul style="list-style-type: none"> Fund operations and serve intended target population for 55 year compliance period (15 year financed period + years 16 - 55). 	<ul style="list-style-type: none"> Required data and reports




BUILT PROJECT UPFRONT COMMITMENTS

PROJECT EXAMPLES	Capital	Operations*	Services*	Total	Funding Commitment	Regulatory Commitment
Interim Homekey. Example: Dignity Moves (50 rooms)	\$ 3,900,000	\$ 25,269,000	\$ 29,136,000	\$ 58,305,000	15 years	15 years
Permanent Homekey. Example: Dignity Moves (100 units)	\$ 7,575,000	\$ 25,581,000**	\$ 15,000,000	\$ 48,156,000	15 years	55 years (Financial commitment for operating and services renewed every 15 years)
Mixed Population Permanent Housing (60 units, 30 for unhoused)	\$ 12,000,000**	First 15 years included in capital	\$ 6,300,000	\$ 18,300,000	15 years	55 years (Financial commitment for operating and services renewed every 15 years)

*Services and operations must be committed up front for 15-year period, but can be funded annually

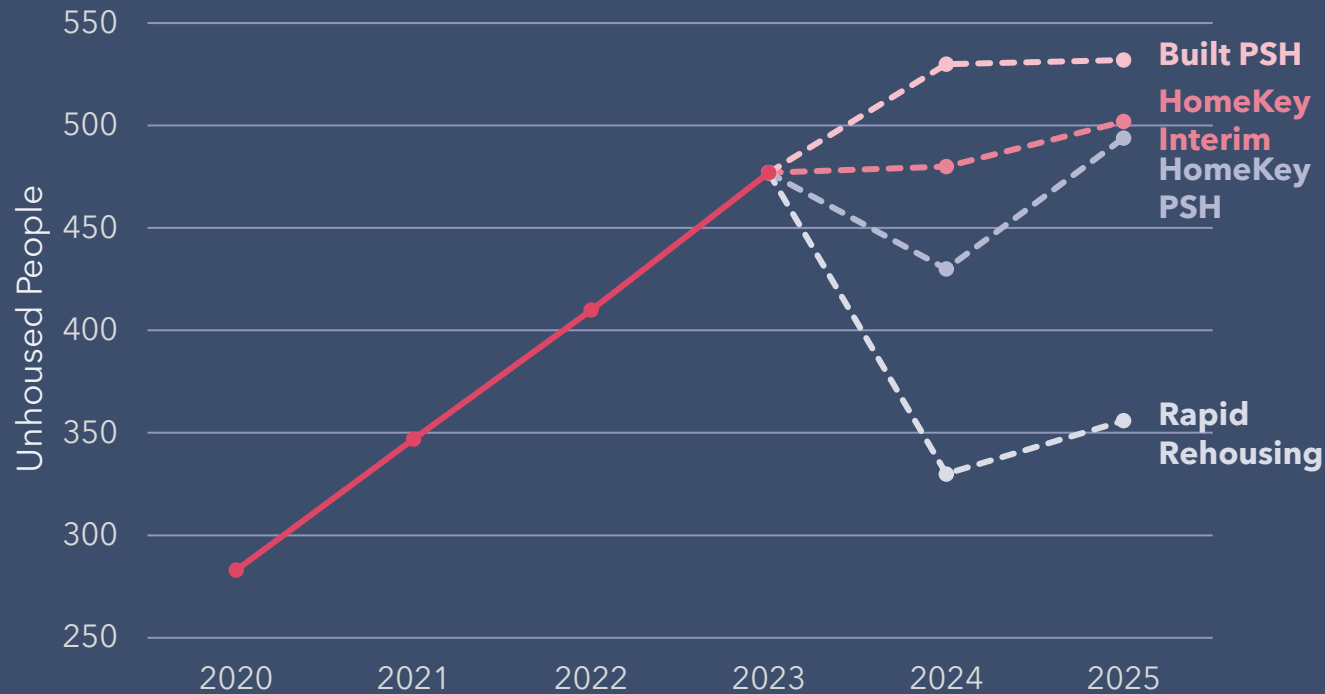
For the permanent Homekey and mixed population projects: the operations commitment would be \$0 **if vouchers were available (of the \$12M in capital for the mixed population project, \$4.5M is for operations)

STRATEGY & IMPACT ON UNHOUSED POPULATION

	Total Rooms / Units / Households Housed Year 1	Total Rooms / Units / Households Housed Year 2+	Cost per Unit / Room / Households Housed Year 1	Cost per Unit / Room / Households Housed Year 2+	Likely Impact on Size of Unhoused Population
Interim Homekey. Example: Dignity Moves*	50	50	\$ 139,308	\$ 61,308	 <p><i>Unhoused population increases over long term</i></p>
Rapid Rehousing	200	86	\$ 34,900	\$ 34,900	 <p><i>Unhoused Population decreases significantly</i></p>
Permanent Homekey. Example: Dignity Moves*	100	100	\$ 98,020	\$ 22,270	 <p><i>Unhoused Population decreases</i></p>
Mixed Population 60 Unit Project (30 units Unhoused)	30	30	\$ 414,000	\$ 14,000	 <p><i>Unhoused Population slightly decreases</i></p>

ESTIMATED IMPACT OF SELECTED OPTIONS

Impact on Total Number of
People Unhoused



- Permanent housing reduces homelessness.
- Interim housing does not reduce homelessness.
- Housing is required for people in interim locations, in addition to funding spent on interim options.



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THANK YOU

Questions?



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PRELIMINARY GENERAL FUND PROJECTIONS 2.22.23

	2022-23	2023-24	2024-25
Beginning Fund Balance	\$34,730,176	\$34,730,176	\$26,354,737
Taxes	55,353,655	56,470,047	58,418,633
1% Sales Tax	21,036,699	21,145,433	21,727,902
Services Charges/Permits	7,858,444	7,624,201	7,755,290
All Other Revenues	2,275,626	1,407,425	1,417,425
Transfers In	4,461,392	4,393,511	4,425,732
Total Revenues	90,985,816	91,040,617	93,744,982
	% Change	0%	3%
Personnel	59,451,858	65,935,049	69,332,513
Services/Supplies/Transfers	40,554,951	33,481,007	34,279,317
Total Expenditures	100,006,809	99,416,056	103,611,830
	% Change	-1%	4%
Transfer In Budget Stabilization	9,020,993	-	-
Surplus/(Deficit)	-	(8,375,439)	(9,866,848)
Ending Fund Balance	\$34,730,176	\$26,354,737	\$16,487,889
Committed	1,670,473	1,890,473	2,110,135
Unassigned	\$33,059,703	\$24,464,264	\$14,377,754
Unassigned %	36.34%	26.87%	15.34%