

DATE ISSUED: November 12, 2003 REPORT NO. 03-227
ATTENTION: Honorable Mayor and City Council
Docket of November 17, 2003
SUBJECT: FY 2004 Winter Shelter Program & Cortez Hill Family
Center

SUMMARY

Issues –

- 1) Should the City Council declare a winter shelter emergency?
- 2) Should the City Council approve the FY 2004 Winter Shelter Program described in this report?
- 3) Should the Auditor and Comptroller accept, appropriate and expend \$95,436 from the San Diego Housing Commission for the FY 2004 Winter Shelter Program contingent upon certification of funds availability?
- 4) Should the Auditor and Comptroller accept, appropriate and expend \$349,564 from the San Diego Housing Commission for the FY 2004 Cortez Hill Family Center contingent upon certification of funds availability?
- 5) Should the City Council authorize the City Manager to negotiate and execute agreements, and expend funds associated with implementing the FY 2004 Winter Shelter and Cortez Hill Family Center Programs, contingent upon the Auditor and Comptroller furnishing certificates of funds availability?

Manager's Recommendations –

- 1) Declare a winter shelter emergency.
- 2) Approve the FY 2004 Winter Shelter Program described in this report
- 3) The Auditor and Comptroller should accept, appropriate and expend \$95,436 from the San Diego Housing Commission for the FY 2004 Winter Shelter Program contingent upon certification of funds availability.
- 4) The Auditor and Comptroller should accept, appropriate and expend \$349,564 from the San Diego Housing Commission for the FY 2004 Cortez Hill Family Center contingent upon certification of funds availability.
- 5) Authorize the City Manager to negotiate and execute agreements, and expend funds associated with implementing the FY 2004 Winter Shelter and Cortez Hill Family Center Programs, contingent upon the Auditor and Comptroller furnishing certificates of funds availability.

Fiscal Impact – This action accepts a total of \$445,000 from the Housing Commission for the Winter Shelter Program (\$95,436) and the Cortez Hill Family Center (\$349,564). A total of \$509,787 of local and federal funds has been previously allocated by the City and \$129,747 of agency funds will be contributed for the homeless shelter programs. The program budgets are listed in Exhibits A and B of this report.

BACKGROUND

City Council Policy 000-51, Comprehensive Homeless Policy, adopted April 21, 2003, serves as the City's framework for addressing homeless issues. The policy supports the operation of an emergency shelter and supports the Continuum of Care model whereby, the City, in coordination with businesses, social service agencies, community groups, and other jurisdictions, assess needs and promote programs that restore people who are homeless to their optimum participation in the community. The policy further requires the City Manager to provide annual recommendations for the operation of cold weather homeless shelter programs.

For the past sixteen years, the City has managed a seasonal homeless shelter program. Over time the program evolved into the successful model utilized in the FY2003 program. The program operated a 200-bed shelter for single adults, a 150-bed shelter for male veterans, and shelter for 50 family members from December 12, 2002 through March 22, 2003. The 150-bed Cortez Hill Family Center, operated by the YWCA, houses the City's year-round program.

In a cooperative arrangement, the City, the County of San Diego and the United Way of San Diego created the Regional Task Force on the Homeless in March 1985. In August 1999, the Task Force issued a County-wide update on the state of homelessness at that point in time. As outlined in that report, there was an estimated homeless population of 15,000 within the region, of which 6,500, including farmworkers, were located in the City of San Diego. The Task Force further reported that, within the City of San Diego, there were 2,331 shelter beds available at that time, leaving an unmet need of 4,169 beds. The current estimated homeless population in the City of San Diego has remained about the same with an estimated 1,887 beds currently available. This leaves an unmet need of 4,613 beds.

DISCUSSION

The weather conditions during the winter season have the potential to affect the health and safety of individuals subjected to long-term or constant exposure. Given the existing shortage of available beds, it is recommended that a winter shelter emergency be declared and a winter shelter program adopted to address the needs of the homeless.

WINTER SHELTER PROGRAM:

The program is targeted to operate from December 19, 2003 to March 17, 2004 (90 days). The seasonal shelter program will serve approximately 400 persons each day. Shelter participants staying at the single adult and veteran shelters will have access to the programs 24 hours a day, 7 days a week to maximize the programmatic potential of services provided at each location. The family emergency shelter will be open from 6 p.m. to 7 a.m. seven days a week.

Up to 200 single men and women will be housed at the 16th and Newton Avenue location in a sprung structure. The operator at this site will be the Alpha Project.

Up to 150 homeless male veterans will be housed in a sprung structure located at the staging area of the SPAWAR property owned by the U.S. Navy at 2801½ Sports Arena Boulevard in the Midway area. Vietnam Veterans of San Diego is the operator at this site.

The family overnight emergency shelter will be housed in and operated by the Horizon Park Church that is located at 6th Avenue and Fir Street. They will provide emergency overnight shelter for up to 55 homeless family members.

Contractors will be responsible for providing operational support, services, and gathering appropriate information on Winter Shelter participants.

Program partners include the San Diego Housing Commission (\$95,436), the County of San Diego's Health and Human Services Agency (health care workers), and various non-profit and veteran agencies who provide support services at no cost to the City.

The San Diego Police Department (SDPD) and Homeless Outreach (HOT) Team will continue to access the Winter Shelter Program services. The HOT teams consist of two Police Officers, a County Social Worker, and a Psychiatric Emergency Response Team (PERT) clinician. Each shelter location will provide designated numbers of beds for SDPD and HOT Team referrals.

The total projected cost for the FY2004 Winter Shelter Program is approximately \$500,000 for a 90-day program serving 400 individuals each day. A summary of this year's program funding is included as Exhibit A of this report.

CORTEZ HILL FAMILY CENTER: YEAR-ROUND SHELTER –

The 365-day year-round program provides 47 units which house up to 150 single-parents and intact family members and their children. Each family can stay in the transitional housing program for up to 4 months while meeting with case workers to re-establish stable incomes and long-term or permanent housing. The YWCA of San Diego County is the operator of this program.

The operating budget for FY2004 is approximately \$640,000. The Housing Commission has allocated \$349,564 for the FY2004 Cortez Hill Family Center. A summary of this year's program funding is included as Exhibit B of this report.

It is recommended that the City Council continue implementing the Winter Shelter and Cortez Hill Family Center Programs as outlined in this report.

ALTERNATIVE(S):

Do not authorize a Winter Shelter Program.

Respectfully submitted,

Sharon Johnson
Administrator
Homeless Services Program

Ernie Linares
Deputy Director
Community Services

Hank Cunningham
Director
Community & Economic Development

Approved: Bruce A. Herring
Deputy City Manager

CUNNINGHAM/EL/SRJ

- Attachments: 1. Exhibit A - Winter Shelter Funding
2. Exhibit B - Cortez Hill Family Shelter Funding

WINTER SHELTER FUNDS

Social Service Funds	\$289,600
Housing Commission	\$ 95,436
CDBG Funds	\$ 65,000
Prior Year Savings/Interest Earned	\$ 46,989
Total Funding	\$497,025

Newton Avenue Site		
200 Single Adults	Operator: Alpha Project	\$136,875
	1 meal per day	\$ 47,250
	Restrooms/Showers	\$ 32,400
	Total	\$216,525
Sports Arena Boulevard Site		
150 Male Veterans	Operator: Vietnam Veterans of San Diego	\$100,500
	2 meals per day	\$ 40,500
	Restrooms/Showers	\$ 24,000
	Total	\$165,000
Family Emergency Shelter		
55 family members	Operator: Horizon Park Chapel	\$ 34,650
	2 meals per day	\$ 14,900
	Restrooms/Showers	N/A
	Total	\$ 49,550
Direct City Costs		
	Tent Set-up / Tear-down	\$ 36,000
	Utility Connect Fees	\$ 29,950
	Total	\$ 65,950
GRAND TOTAL		\$497,025

<u>CORTEZ HILL FAMILY CENTER FUNDS</u>	<u>CITY</u>	<u>AGENCY</u>
Social Service Funds	\$150,000	
Housing Commission	\$349,564	
CA Dept of Education Grant		\$ 47,000
YWCA Contribution		\$ 24,747
FEMA Grant		\$ 58,000
Prior Year Savings	\$ 10,223	
Subtotal	\$509,787	\$129,747
GRAND TOTAL	\$639,534	

EXPENSES	
Personnel	419,990
Operations	\$130,000
Meals	\$ 89,544
Total Operating Costs	\$639,534