



CITY OF PACIFIC GROVE

AGENDA REPORT

300 Forest Avenue, Pacific Grove, CA 93950

To: Honorable Mayor and Members of the City Council
From: RUDY FISCHER, COUNCILMEMBER AND KEN CUNEO, COUNCILMEMBER
Meeting Date: January 20, 2016
Subject: Meeting the City of Monterey Homelessness Challenge.

CEQA: This action does not constitute a “project” as defined by the California Environmental Quality Act (CEQA) guidelines section 15378.

RECOMMENDATION

Appropriate Funds to Match the City of Monterey Homeless Challenge.

DISCUSSION

In 2014 the Pacific Grove City Council initiated the “Pacific Grove Homeless Challenge. The Council tasked Councilman Cuneo and I to approach other cities on the Monterey Peninsula and solicit them to join us in supporting local homeless service providing organization by contributing an amount equal to one dollar for each citizen of their city. Several cities – and one organization - responded and joined. Those participating made the following contributions:

Monterey	\$28,252
Pacific Grove	\$15,295
Carmel	\$ 4,100
Sand City	\$ 365
Marina Motor Sports	\$ 1,000
Total	\$49,012

These cities all donated one dollar per person within their cities. John Moulton of Marina Motorsports attended the original kick off meeting and donated \$1,000 on behalf of his organization also.

Councilman Cuneo, the City Manager at the time (Tom Frutchey), and Councilman Fischer called a meeting of representative of all of the participating cities; as well as with representatives of several homeless services providers. The attendees at this meeting were:

Tia Sukin, Ed.D. Founder of One Starfish Parking Pilot Program.
Karen Araujo, Program Coordinator with I-Help.
Carol Greenwald, the Program Coordinator of The Gathering Place.

Katherine Theoni, the Executive Director of the Coalition of Homeless Services Providers.
Anthony Lopes and LT. Paul Swain from the Good Samaritan Center in Sand City.

In attendance, and part of the Committee of Councilmembers and City Managers deciding how to allocate funds were:

Jason Stilwell, the City Manager of Carmel
Tom Frutchey, the City Manager for Pacific Grove,
Mike McCarthy, the City Manager of Monterey
Councilmember Rudy Fischer of Pacific Grove
Councilmember Ken Cuneo of Pacific Grove
Councilmember Alan Haffa of Monterey
Councilmember Mary Ann Carbone from Sand City
Councilmember David Pacheco of Seaside

Glorietta F. Rowland, a Management Analyst with the County Department of Social Services, also attended the meeting on behalf of her organization.

The purpose of the meeting was to listen to short informal presentations (PowerPoint presentations were banned) from each of the organizations on what their organization could do with some extra funding – with a focus on long-term results. The city representatives then met alone and made the decision to fund organizations as follows:

The committee decided to grant \$15,000 to the One Starfish Parking Pilot program so that it could start their program. This program had already raised a substantial amount of money on its own to fund a safe parking program in parking lots of businesses and organizations, and has been working with churches and cities in order to change regulations that allow it to establish safe places for homeless women with cars to find safe places to park, provide sanitary facilities, screen participants, and provide social services and other assistance.

We also decided to grant \$15,000 in a combined grant to the groups IHelp, The Gathering Place, and the Good Samaritan Center in Sand City to work collaboratively on projects that will benefit women. Since this represents three different groups working with a similar clientele, we asked them to work with Father Michael Reid of the Fund for Homeless Women to coordinate their efforts in order to maximize the benefits, and we granted \$5,000 to that organization also.

In addition, the committee approved a grant of \$5,000 to The Coalition of Homeless Services Providers, which represents multiple homeless services providers in Monterey and San Benito counties. This represented 10% of the amount needed to conduct a new census of the homeless that occurred in 2015.

Though the Challenge Grant did not start out with a specific focus, during the course of examining the Peninsula's homeless problems, it became clear to us that an underserved part of the homeless population on the Peninsula is homeless women. At about 28% of the overall homeless population, it was noted that because it is the most vulnerable group they "stay invisible to stay safe". In addition, we discovered that three homeless women over the age of 80 who are living in their cars.

Since we are accountable to our citizens when we spend tax dollars, we asked each of the organizations to provide us with a brief one page summary of what they have been able to do with these funds at a later point in time. Since some of the disbursements were delayed until late in 2015, that accounting will occur later this year. Since Pacific Grove already has a bank account set up for this, we collected the money authorized by the other cities and disburse the funds.

In addition, the committee retained the \$4,012 balance of what has been allocated for future contingencies or emergencies.

An ordinance allowing sleeping in Cars was adopted January 21st, 2015 and went into effect February 21st. The Police Department was made the responsible department for monitoring Pacific Grove's Pilot Program.

Also in spring of 2015, in response to the request of a Monterey church, the Planning Commission and City Council of that City approved a City ordinance revision to allow safe parking programs (supervised programs for homeless individuals to sleep in their vehicles) in the City of Monterey.

The first permit for parking in a church parking lot was issued on May 28, 2015, and the Pilot Program "sunset" on the first day of the 13th month after the first permit is granted. The current plan is to bring this item – and a report of how it has worked – back to the City Council by April of 2016 so the Council can review the matter and either extend or cancel the program.

In December of 2015, the City Council of the City of Monterey received a report on Winter Homeless needs and adopted a resolution allocating \$56,504 for homeless services. This amount was divided into two parts; an allocation up to \$28,252 for FY 2015-2016 temporary shelter needs for homeless people and \$28,252 for a 2016 Monterey Homeless Challenge; a continuation of the Homeless Challenge started by this city in 2014. As with that effort, the City of Monterey is asking surrounding communities to dedicate \$1 per capita to homeless services providers.

For the winter of 2015/2016 these funds would provide:

1. Funding for immediate needs, especially motel vouchers and transportation
2. Regional collaboration and shared funding between cities, non-profits, other agencies (such as school district) to meet homeless needs
3. Responding to both short-term emergency needs and seeking long-term permanent solutions such as a permanent shelter/one-stop service facility and more low-income, affordable permanent housing
4. Long-term, toward developing a "winter warming shelter" on the Monterey Peninsula, similar to the one located in Salinas.

Also in December the Monterey County Board of Supervisors agreed to help finance expansion of homeless shelter services on the Monterey Peninsula and in Salinas by allocating \$76,065 from county general fund reserves to pay half the cost of expanding hours of operation at Dorothy's Place Drop-In Center in Salinas and adding up to 50 shelter beds on the Monterey Peninsula through the Interfaith Homeless Emergency Lodging Program, or I-HELP.

As part of the “Monterey Challenge Grant”, the City Council tasked their City Manager Michael McCarthy to work with other cities on the Monterey Peninsula, and the Monterey County Board of Supervisors, to solicit their input and participation. In order to allow expedient expenditures of funds, the Monterey City Council also formed an informal committee consisting out of the Mayor, Vice Mayor and City Manager. This committee will allocate the available funding based on needs, requests and input from staff.

The City of Monterey Challenge was written in such a way that it provides \$28,252 initially and sets aside another \$28,252 for the development and maintenance of a warming shelter for the homeless during periods of severe and inclement weather contingent on other cities on the Peninsula also contributing \$1 for each resident in their city.

ALTERNATIVES CONSIDERED:

OPTIONS

1. Fund the challenge grant with a different amount.
2. The City Council could also elect to not appropriate additional funding. The city staff and City Council in Monterey rejected this alternative and I recommend that the City Council of Pacific Grove also do so.

FISCAL IMPACT

The fiscal impact will be limited to \$15,295 this year unless the Council decides at some later point to make this a multi-year effort. If a multi-year effort is developed, then there would be recurring costs of an unknown amount.

ATTACHMENTS

1. **Letter from Monterey Mayor Clyde Roberson**
2. **Monterey County Board of Supervisors Board Order**
3. **December 15, 2015 Monterey City Council Agenda Report on the Homeless Challenge**
4. **One Starfish Report**
5. **Salvation Army Letter**



January 11, 2016

Mayor:
CLYDE ROBERSON

Councilmembers:
TIMOTHY BARRETT
LIBBY DOWNEY
ALAN HAFFA
ED SMITH

City Manager:
MICHAEL MCCARTHY

Mayor Bill Kampe
City of Pacific Grove
300 Forest Ave.
Pacific Grove, CA 93950

Dear Honorable Mayor Bill Kampe and Members of the City Council,

In 2014, the City of Pacific Grove under the leadership of Council Members Fischer and Cueno created a "Challenge Grant," which allocated \$1 per resident to be appropriated to service providers, which mission it is to provide services for our homeless neighbors and residents. The "challenge" was to at least two other cities on the Monterey Peninsula to approve a measure providing a similar level of revenues per resident.

The Council of the City of Monterey on December 15, 2015 passed a resolution by first allocating \$1 per resident to be immediately distributed to homeless service providers. As a second step, the Council appropriated another allocation of \$1 per resident if at least two other cities on the peninsula would join this challenge.

Today I am extending this challenge to you and your respective Councils. I hope that all cities will respond to this challenge – all of our budgets are tight – but all of our revenues are also up and we should jointly help fund a regional solution. As we maneuver through the impacts of the El Nino weather, we are seeing more and more immediate need to provide temporary shelter for homeless. Our excellent and caring service providers in our region will ensure that these residents in need will be receiving a wide variety of services funded through your contributions.

Please let your City staff know that you want them to bring this item forward for a vote within the next four weeks. On behalf of the City of Monterey, I thank you for your consideration and support.

Sincerely,

Clyde Roberson
Mayor



Monterey County

168 West Alisal Street,
1st Floor
Salinas, CA 93901
831.755.5066

Board Order

Agreement No.: A-13005

Upon motion of Supervisor Armenta, seconded by Supervisor Parker and carried by those members present, the Board of Supervisors hereby:

- a. Authorized the Department of Social Services to negotiate an agreement with the Franciscan Workers of Junipero Serra to extend operations of the Dorothy's Place Drop-In Center and case management services from 4 hours per day, 5 days per week to 10.5 hours per day, 7 days per week at a cost not to exceed \$114,129 for extended hours through March 31, 2016;
- b. Authorized the Department of Social Services to support Outreach Unlimited in expanding the Interfaith Homeless Emergency Lodging Program (I-HELP) on the Monterey Peninsula by up to 50 beds through March 31, 2016 in an amount not to exceed \$38,000;
- c. Authorized \$76,065 of General Fund Contingencies to fund these extended homeless services during the inclement weather period through March 31, 2016;
- d. Authorized the Auditor-Controller to amend the FY 2015-16 adopted budget for the Department of Social Services (001-5010-SOC004-8258) by increasing appropriations by \$152,129 (4/5ths vote);
- e. Authorized the Auditor-Controller to amend the FY 2015-16 adopted budget for the County Administrative Office by decreasing appropriations of \$76,064 for the Department of Social Services General Assistance Unit 001-5010-SOC002-8253 (4/5ths vote required);
- f. Authorized the Auditor-Controller to amend the FY 2015-16 adopted budget for the County Administrative Office by decreasing appropriations for General Fund Contingencies 001-1050-CAO020-8034 by \$76,065 (4/5ths vote required); and,
- g. Authorized the Department of Social Services to work with other local jurisdictions and private funders to match the \$76,065 allocation of General Fund Contingencies for these programs.

PASSED AND ADOPTED on this 15th day of December 2015, by the following vote, to wit:

AYES: Supervisors Armenta, Phillips, Salinas and Parker
NOES: None
ABSENT: Potter

I, Gail T. Borkowski, Clerk of the Board of Supervisors of the County of Monterey, State of California, hereby certify that the foregoing is a true copy of an original order of said Board of Supervisors duly made and entered in the minutes thereof of Minute Book 78 for the meeting on December 15, 2015

Dated: December 18, 2015
File ID: A 15-409

Gail T. Borkowski, Clerk of the Board of Supervisors
County of Monterey, State of California

By

Deputy



Council Agenda Report

FROM: Assistant City Manager Hans Uslar
Community Services Director Kim Bui-Burton

SUBJECT: Receive Report on Winter Homeless Needs and Approve Funding for Monterey Homeless Challenge and Temporary Shelter Needs (Not a Project)

RECOMMENDATION:

That the City Council receive a report on Winter Homeless needs and adopt a resolution allocating \$56,504 from the General Fund ending balance for homeless services, including:

- \$28,252 for a 2016 Monterey Homeless Challenge
- up to \$28,252 for FY 2015-2016 temporary shelter needs for homeless persons

POLICY IMPLICATIONS:

It has been past policy for the City Council to fiscally support various service providers.

FISCAL IMPLICATIONS:

The City will immediately appropriate \$28,252 for service providers that help organize warming shelters for Monterey's homeless population. In addition, the City will appropriate another \$28,252 as part of the "Monterey Challenge" – asking surrounding communities to also dedicate \$1 per capita to homeless service providers.

The total of \$56,504 will be appropriated from the FY 15-16 General Fund unassigned fund balance. FY 15-16 budget amendments to date are included in Attachment 2.

ENVIRONMENTAL DETERMINATION:

The City of Monterey determined that the proposed action is not a project as defined by the California Environmental Quality Act (CEQA)(CCR, Title 14, Chapter 3 ("CEQA Guidelines), Article 20, Section 15378). In addition, CEQA Guidelines Section 15061 includes the general rule that CEQA applies only to activities which have the potential for causing a significant effect on the environment. Where it can be seen with certainty that there is no possibility that the activity in question may have a significant effect on the environment, the activity is not subject to CEQA. Because the proposed action and this matter have no potential to cause any effect on the environment, or because it falls within a category of activities excluded as projects pursuant to CEQA Guidelines section 15378, this matter is not a project. Because the matter does not cause a direct or any reasonably foreseeable indirect physical change on or in the environment, this matter is not a project. Any subsequent discretionary projects resulting from this action will be assessed for CEQA applicability.

ALTERNATIVES CONSIDERED:

The City Council could elect to not appropriate additional funding. Council could point to the already made contributions to various service providers. As part of our present budget, Council appropriated \$ 47,510 to service providers such as Interim, Community Human Services and Salvation Army. Additionally Council appropriated another \$56,020 to Alliance on Aging, Food Bank of Monterey County, Josephine Kerns Memorial Pool, Legal Services for Seniors, Meals on Wheel and Project Sentinel.

Staff rejects this alternative and recommends to appropriate additional funding as the expected needs during the anticipated El Nino season will generate more housing needs (warming shelters) than in previous 'normal' winters.

DISCUSSION:**Background**

The City has long provided information and services to homeless populations through the Library, community centers and police contact, and funding to homeless services providers through the Community Development Block Grants (CDBG). In 2013, after frequently expressed concerns by residents and the businesses about disruptive homeless behaviors and by residents, homeless service providers and faith communities about unmet homeless needs, the City Council heard a series of staff reports addressing issues of health, safety and homelessness in the City of Monterey.

As part of the FY 2013-2014 budget, Council allocated \$40,000 to meet homeless needs. These funds were expended in 2013 and 2014 towards Salvation Army-distributed bus passes, overtime expenses associated with the Downtown Police Liaison program and the "Pacific Grove Challenge Grant" (\$1 per resident was requested to be allocated to a multi-city fund to support regional solutions for helping the homeless.)

In September 2014, the Pacific Grove Challenge Grant distributed \$45,000 to support the One Starfish Safe Parking Program, I-HELP, the Gathering Place and Salvation Army Good Samaritan Center, the Fund for Homeless Women and the Coalition of Homeless Services Providers. Also in 2014 the Monterey Police department began meeting monthly with homeless services providers to work on comprehensive solutions to individual homeless cases, through the Homeless Exchange.

In spring of 2015, in response to the request of a Monterey church, the Planning Commission and City Council approved a City ordinance revision to allow safe parking programs (supervised programs for homeless individuals to sleep in their vehicles) in the City of Monterey. The first Use Permit request is going through Planning Commission review.

The presented agenda report asks Council to appropriate up to \$56,504. Staff asks that the funds being distributed in an expeditious manner to service providers who have a long standing relationship with the City and/or within the region. In detail:

Winter 2015/2016

For the past few weeks, City staff has been meeting with homeless services providers to learn more about shelter services provided for homeless people on the Peninsula and Salinas, and to better understand homeless winter shelter needs. These include:

- a "winter warming shelter" on the Monterey Peninsula, similar to the one located in Salinas
- funding for immediate needs, especially motel vouchers and transportation
- regional collaboration and shared funding between cities, non-profits, other agencies (such as school district) to meet homeless needs

- responding to both short-term emergency needs and seeking long-term permanent solutions such as a permanent shelter/one-stop service facility and more low-income, affordable permanent housing

After discussion with service providers, staff understands that the provision of winter warming shelter for homeless individuals requires:

- funding (the Salinas shelter is funded by the County of Monterey and the City of Salinas at approximately \$75,000 for the winter season)
- an agency to run the shelter (the Salinas shelter is operated by Community Homeless Solutions)
- a vacant location with restrooms available to be open 7/days a week, 12-14 hours per day, for 3-4 months

Staff will continue to facilitate meetings and work jointly on timely local and regional solutions.

Monterey Homeless Challenge

Staff recommends that Monterey now initiates the “Monterey Challenge Grant” – basically renewing the regional commitment of peninsula cities to fund \$1 per capita for service providers helping our homeless residents. The challenge contains the same conditions as the previous well designed “Pacific Grove Challenge Grant.” As part of the “Monterey Challenge Grant” it is suggested that the City Council tasks City Manager Michael McCarthy to work with other cities on the Monterey Peninsula, and the Monterey County Board of Supervisors, to solicit their input and participation. The costs for Monterey are \$28,252.

Winter Warming Shelter

Staff recommends immediately allocating \$28,252 to service providers in order to help fund warming shelters or provide warm and safe overnight sleeping possibilities. The service providers have indicated that they see the continued need for shelter on the Monterey peninsula. Potential locations for shelters need to be identified whether they are located within the City limits or whether they can be found on the Monterey peninsula.

Staff has learned from service providers that they also have contracts in place to house people short-term in need in local motels. Examples:

- The McHome Program / Interim is in need for additional funding for motel voucher
- The Salvation Army estimates that they could provide shelter for 10 persons per night per month at either 45 degrees or less or rain at a monthly cost of \$6,700. (See Attachment 3.)
- I-HELP also submitted a rough cost estimate. (See Attachment 4.)

Staff is pursuing the following:

- Meet with MPUSD to identify possible warming shelters located at the former Larkin School and former Bay View Elementary School
- Allocate an additional \$28,252 to service providers to help fund opening and operations of warming shelters, and/or short-term renting of available rooms on the Monterey peninsula. Possible recipients are: ○ McHome Program/Interim ○ I-HELP ○ Community Homeless Solutions (formerly Shelter Outreach Plus) ○ Salvation Army ○ One Starfish Parking ○ Pass the Word Ministry

- In order to allow expedient expenditures of funds, staff suggests that Council form an informal committee consisting out of the Mayor, present Vice Mayor and City Manager. This committee will allocate the available funding based on needs, requests and input from staff.

- Attachments: 1. Resolution
2. General Fund Ending Balance
3. Correspondence from Salvation Army
4. Correspondence from I-HELP

e: Robin McCrea, Community Human Services
Barbara Mitchel, INTERIM, Inc.
Community Homeless Solutions (formally Shelter Outreach Plus)
Katherine Theoni, Coalition of Homeless Services Providers
Starla Warren, Housing Development Corporation
Terry Bare, Veterans Transitional Center
Reyes Bonilla, Community Homeless Solutions
Leila Emadin, Housing Resource Center
Kathleen Baker, The Gathering Place
Cindy Storrs, United Methodists
Kathy Whilden, Fund for Homeless Women
Ronn Rygg, United Way
Karen Araujo, I-HELP

One Starfish Safe Parking and Supportive Services Pilot Program Progress Update – October 2015

The purpose of this document is to inform One Starfish Safe Parking and Supportive Services Pilot Program (a.k.a., One Starfish) stakeholders of the pilot program's progress to date. This update includes a summary of our successes and pain-points, aspirational goals, September 2014 through September 2015 expenses, proposed January 2016 – December 2016 budget, and plans for transitioning from a pilot program to a permanent social service program.

Successes & Pain-Points

This section highlights the accomplishments and unfortunate events of the pilot program since its inception (September 2014).

Successes

Overall, One Starfish has provided some level of service¹ to a total of 50 adult (18 or older) clients (a.k.a., guests), primarily women (86%, 43 women). Of these 43 women, the following demographic statistics have been captured.

- 11 women are supporting families
- 14 are seniors (over the age of 62)
 - Five of these seniors are disabled
- 3 are veterans
- 11 are disabled

Of the 50 clients completing intake interviews, 38 guests have been admitted into the One Starfish program. Of these 38 guests, 20 have either found housing within three months or have actively participated with One Starfish for three or more months.² Program successes will focus on these 20 guests as we believe this more truly reflects the program's impact (at least three months of service to the guest). The following briefly summarizes the services we have been able to provide or assist with.

- 14 guests have been rehoused (70%) within a range of 10 days to just over 1 year (average = 87 days)
- 11 guests increased their income (55%) – 4 through social services, 7 through employment
- All guests (100%) have been assisted with increasing their access to appropriate health care
- 3 guests have received referrals for legal assistance
- 437 Case management meetings have been conducted
 - 257 1:1 meetings
 - 180 phone calls
- \$17,800 in Financial Assistance has been provided (amounts are approximate)
 - Cell phone service (\$1000), 20 instances

¹Includes anyone who has completed an intake regardless of decision to become a guest in the program or not. This figure also includes anyone who did not qualify for the program.

² This value does not include the following (1) anyone deciding to exit the program in less than three months AND did not find housing OR (2) anyone still participating with One Starfish, but have been a guest for less than three months.

- Car insurance (\$1600), 16 instances
- Car repairs (\$4700), 12 instances
- Other car-related services (\$1600), 9 instances
- Gas cards (\$2500), 125 instances
- Miscellaneous Assistance (\$2200), 29 instances (food, clothes for work, mailbox dues, medicine, etc.)
- Emergency lodging assistance (\$4200), 70 nights
- There have been no police reports involving guests in the parking locations to date
- There have been no neighborhood complaints about the operation of the program in its current locations to date
- Three additional sites are interested in working with One Starfish and efforts are in place to secure resources needed to get these sites operational:
 - Monterey United Methodist Church – Monterey passed an ordinance allowing the operation of programs like One Starfish
 - United Unitarian Church of Monterey Peninsula (Carmel) – finished construction and would like to commit to One Starfish
 - Christian Memorial Tabernacle (Seaside)

Pain-Points

This section lists some of the struggles One Starfish has experienced to date.

1. Securing the approval of peninsula cities to operate within city limits. While we have several willing host sites throughout the peninsula; it is slow working with cities to approve operation. However, to date, all cities with interested host sites now allow for One Starfish to operate as of Oct. 1, 2015.
2. Committing person-hours to working with city officials, host sites, and neighborhoods has been challenging as a volunteer executive director.
3. One Starfish is unable to work with individuals with moderate-severe and untreated psychiatric illnesses. However, it is often difficult to spot these issues during the intake interview. Therefore, this has led to the non-renewal of permits for six women due to inability to comply with program rules. Rule violations include the following:
 - a. Failure to observe the time restrictions for parking vehicles at host sites
 - b. Failure to follow through with program/guest goals
 - c. Showing hostility toward program social worker
 - d. Disturbing other guests in the program on a regular basis
 - e. Destruction of host site property
4. For a significant amount of time, parking locations were only available in unincorporated areas of Carmel that are not close to social services. This has led to the following undesirable results:
 - a. More than anticipated support with fueling costs
 - b. Guest attrition due to inability to afford fuel costs even with some program support

Aspirational Goals

One Starfish maintains the same aspirational goals as follows:

1. 40%³ of guests served by One Starfish will transition from living in vehicles to living in adequate housing.
2. 40%⁴ of clients served by One Starfish will experience an increased earning capacity either through job training, help navigating the social service system, facilitation with finding employment, small materials grants for business start-ups, or support of a similar nature.
3. All clients enrolled in One Starfish for at least one month will have access to appropriate health care.

Budget

This section provides a summary of the budgets for 2015 and 2016.

September 2014 – September 2015 Budget and Actuals

This section provides a summary of the expenses incurred from September 2014 through September 2015 for operating the One Starfish program and compares the proposed 12-month budget to the actual 13-months of expenses.

Expenditure	Estimated Cost	Actual Cost (and Comments)
Executive Director (ED)	Volunteer	NA
Social Worker (SW)	\$27,300	\$25,200 (ED served in this role for 2 of 13 months as the SW was on a leave of absence due to extenuating family circumstances.)
Lot Monitor	\$11,000	\$0 (services not yet needed, but a lot monitor will be hired in 2016 or sooner)
Lot Insurance	\$1,500	\$1,500
Community Outreach & Administration	\$3,000 ⁵	\$3,142.05
Client Grants/Financial Assistance	\$15,000 ⁶	\$17,799.43 (based on this rate of assistance, it is projected that more funds will be needed to support the needs of guests at this rate)
Facilities (e.g., port-a-potties)	\$6,000	\$4,970.78
Total Program Costs	\$63,800	\$52,612.26 (under budget for 13-month period)

³ This figure is calculated by including only guests who have committed to working with One Starfish staff for at least three months. If a guest enters housing in less than three months, that guest is included in this figure.

⁴ This figure is calculated in the same way as housing.

⁵ Community Outreach and Administrative costs were collapsed and the figure represents an increase from the projected \$2,000 as unaccounted for costs include things like the purchase of flashlights for guests, other lighting and gate-like fixtures for the lots, combination locks for port-a-potties, etc.

⁶ This figure represents an increase from the earlier projection of \$6,000 as based on seven months of experience, our guests are in need of more essential financial assistance than anticipated to keep them from losing their vehicles due to cost of repairs. Additionally, assistance with fuel has been frequent due to our current parking locations being in Carmel Valley – away from needed services on the peninsula.

		due to fewer active spaces than anticipated and lack of need for a lot monitor during this period)
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January 2016 – December 2016 Budget

The total anticipated 12-month budget for One Starfish for 2016 is \$102,000. The table below outlines the projected costs for the established program.

Expenditure	Estimated Cost	Additional Comments
Executive Director	\$18,000	Dr. Tia Sukin served as a volunteer in this position through the duration of the pilot. A half-time executive director, Pastor Jim Nelson, has been hired and will be compensated for his time.
Social Worker	\$39,000 ⁷	This will increase to a 30 hour/week position. As the program expands, the program will need to support at least two ½ time social workers or one full time social worker (40 hours/week).
Lot Monitor	\$11,000	We are currently in search of lot monitors to serve the 4 (and soon 7) active lots.
Lot Insurance	\$2,000	
Community Outreach & Administration	\$4,200 ⁸	
Client Grants/Financial Assistance	\$20,000	
Facilities (e.g., port-a-potties)	\$7,800	
Total Program Costs	\$102,000	

Transition Plan

One Starfish is currently transitioning from a pilot program to a permanent social service on the Monterey Peninsula. One Starfish currently has access to 17 parking spaces and with the addition of three more sites will have access to a total of 32 parking spaces. While discussions ensued about transitioning One Starfish to operate under a different non-profit; Pass the Word Ministry (PTWM) decided to reorganize so that PTWM could continue the operation of One Starfish as permanent resource for those living in vehicles and trying to find access to housing, income, and health care. Thus, Pastor Jim Nelson, the PTWM chairman of the board was elected by the PTWM board as executive director of PTWM which will include serving as a full-time director for the One Starfish Program. The former director, Dr. Tia Sukin (and treasurer of PTWM) will continue to volunteer her time to One Starfish, but has stepped down from leading the direction and daily operation of the program. She is committed to ensuring a smooth transition.

As expected, the projected program costs have increased to allow for the hiring of a full time paid executive director for PTWM (1/2 of which will be to service the One Starfish program). While it is anticipated that a full time social worker will also be needed, this year, our social worker has agreed to increase his hours from 21 hours weekly to 30 hours weekly. This results in a total increase of \$42,700 to

⁷ This figure has increased from \$27,300 at 21 hour work weeks to 30 hour work weeks (rate of \$25/hour).

⁸ Community Outreach and Administrative costs were collapsed and increased to account for a larger number of available locations.

support the position of a half-time executive director and an additional 9 hours a week for the social worker.



THE SALVATION ARMY

Monterey Peninsula Corps

P.O. Box 1884
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tsamonterey.com
p: 831.899.4911

William Booth
Founder

André Cox
General

Commissioner James Knaggs
Territorial Commander

Lt. Colonel Tim Foley
Lt. Colonel Cindy Foley
Divisional Leaders

Captain Paul Swain
Captain Jennifer Swain
Corps Officers

Advisory Board

Phil Bradbury
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Patricia Smith Ramsey
Christine Sinnott
John Staples
Judy Stayduhar
Florence Snyder-Speck
Patricia Strand
Breck Tostevin
Amy Treadwell
Ruthie Watts
Ron Weitzman
Gloria Norton White
Ken White

January 5, 2016

Councilman Rudy Fischer
City of Pacific Grove
300 Forest Street
Pacific Grove, CA 93950

Dear Rudy:

Thank you for contacting me yesterday, and inquiring about The Salvation Army and our services. We are grateful for Pacific Grove's prior support of our mission through the Mayor's Challenge Grant, and look forward to your City's continued support of our services to the homeless.

The Salvation Army's Good Samaritan Center serves low income and homeless persons on the peninsula. We provide a safe, warm place as a day shelter in Sand City. Within, our clients use the facilities for showers and laundry, breakfast and lunch Monday through Friday, lockers for personal storage, as well as telephone, fax, computer and mail services. Our ministry on the peninsula began in Pacific Grove in 1896.

Other than these facilities, our social service staff provide case management services, food boxes, holiday food and gift distributions, assistance with utility bills, rental and move-in assistance, spiritual counseling, and support for employment, drug and alcohol services.

In 2015 we served over 2,600 persons through our Good Sam programs. This includes:

- more than 20,000 meals served
- energy assistance for 242 clients
- rental assistance for 95 families
- emergency motel lodging for 99 persons
- over \$1,500 in bus passes were distributed

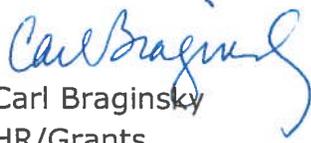


Last year's challenge grant was expended towards bus passes and motel lodging, and we propose that any 2016 grant funds 2016 be used in a similar way.

Again, The Salvation Army would not charge any administrative costs for disbursing these funds, so 100% of the grant will be used for direct services.

If you have any questions, please do not hesitate to contact me.

Sincerely,


Carl Braginsky
HR/Grants