Governance: Process and Timeline

- **Jan - Feb**: Research
  - Staff conducts research, issues survey and reviews rep’s work product

- **Feb - March**: Governance Committee
  - Meets weekly, facilitated by Chelsea

- **March**: Listening & Zoom Drop In Session
  - One listening session with breakout rooms for each stakeholder group & one general zoom drop-in session

- **Feb & March 25**: Leadership Board
  - Special meeting in February to provide feedback/receive updates. Final vote in March

- **April**: Community Meeting
  - Full membership vote
Next Steps
Homeless Response System Performance in the Pandemic

Impact of pandemic will reverberate
- Data will be impacted for 3 years (or more)

Lots of noise in the data, currently
- Impacts ability to understand what is happening with homeless response system performance
- Example: First Time Homeless

Racial Equity
- Returns to homelessness continues to show racially disparate outcomes
- Access to programs and exits to housing does not show racial disparities

Appears that length of time homeless has increased
- System taking longer:
  - Median rose by 29 days
  - Average increased by 33 days
- Self reported length of time homeless:
  - Median: 2 years 9 months
  - Average: 2 years 11 months
2021 Operating Budget
## EveryOne Home
### 2021 Budget

#### Income

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Private Grants and contributions</td>
<td>$176,820</td>
</tr>
<tr>
<td>HUD Planning Grant and City fees</td>
<td>$859,920</td>
</tr>
<tr>
<td>Other contract revenue</td>
<td>$10,000</td>
</tr>
<tr>
<td><strong>Total Income</strong></td>
<td><strong>$1,046,740</strong></td>
</tr>
</tbody>
</table>

#### Expenses

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel and Benefits</td>
<td>$750,652</td>
</tr>
<tr>
<td>Professional Services</td>
<td>$101,000</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$119,782</td>
</tr>
<tr>
<td>Fees and Depreciation</td>
<td>$148,304</td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td><strong>$1,018,738</strong></td>
</tr>
</tbody>
</table>

**Operating Surplus** $28,002
Budget Considerations

➢ Calendar Year “Maintenance of Effort” Budget
➢ Will remain “virtual” until at least the end of the year
➢ Accumulated reserve as of 12/31/2020 is $160,344
➢ Includes COLA for Staff
➢ Alameda County Contract may be added after April
➢ Looking for input from Leadership Board on private support