



St. Mary's Dining Room

City Council Meeting
September 12, 2023
Agenda Item 15.1

Let Us End Unsheltered Homelessness

We can end unsheltered homelessness in San Joaquin County when we work together

STEP 1

Create the right number and type of emergency shelter beds for everyone who needs one.

STEP 2

Provide free and accessible wrap-around services, including mental health services.

STEP 3

Make substance use treatment service available immediately when people seek care.

STEP 4

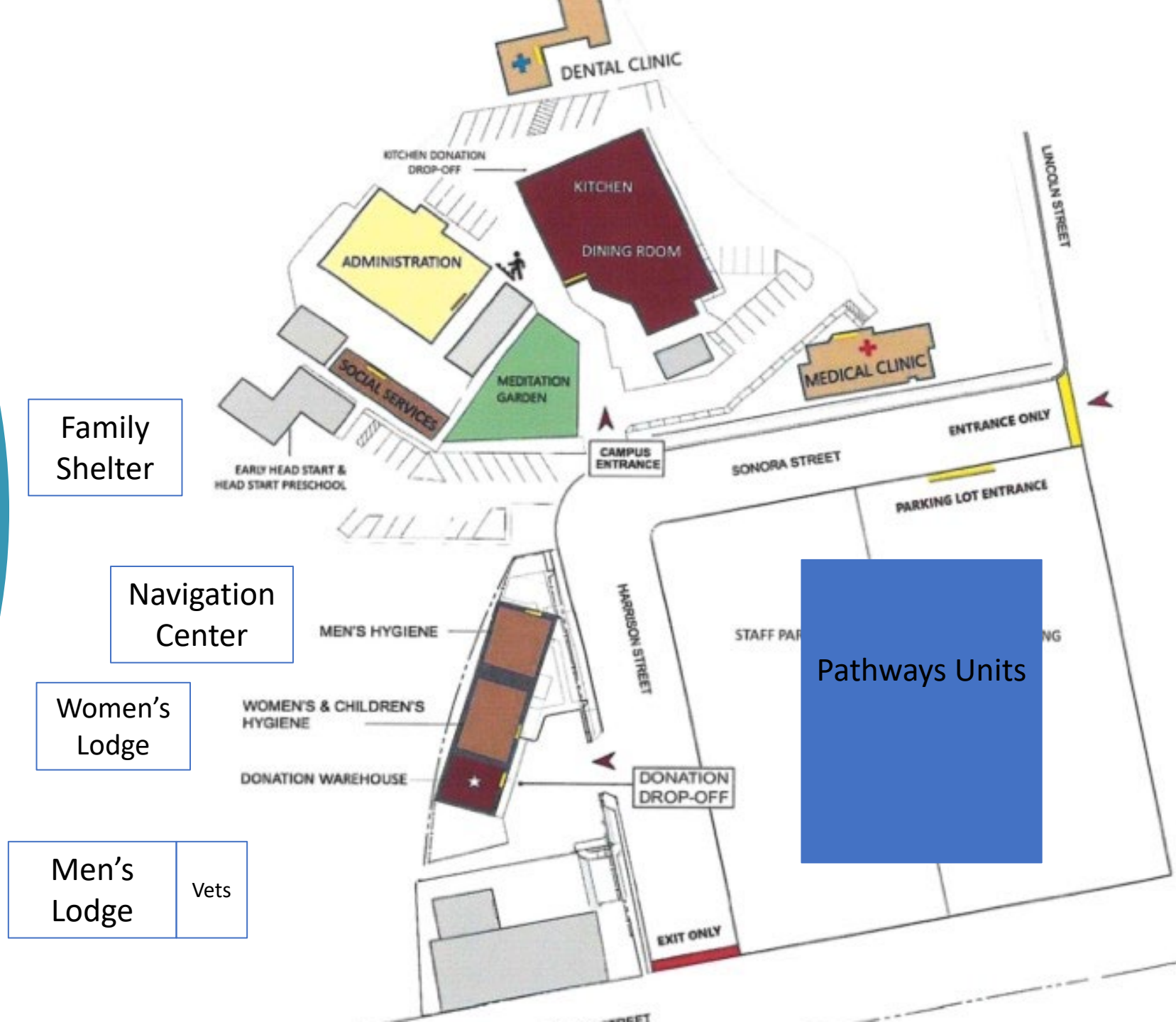
Advocate for necessary changes in state and federal laws and enforce applicable local laws.

STEP 5

Develop exits out of homelessness, including jobs and low-cost housing options.

One Integrated Campus

One Mission





Stockton Shelter facilities:

Family Shelter, Men's Lodge and Women's Lodge

➤ **320 beds**

Navigation Center

➤ **150 beds**

Pathways Modular Community

➤ **350 beds**

Services on Campus

**Case management, mental health care, medical clinic,
substance use treatment, benefits eligibility,
crisis intervention**



Coming soon: job training and placement, day habilitation

Housing Navigation



**Collaborating with community partners to
help people exit out of homelessness**

Planning Projections for all Homeless Services (campus-wide)			
ANNUAL OPERATING BUDGET			
<u>Expenses</u>		<u>Beds</u>	<u>Capacity</u>
Personnel	10,890,390	Pathways	350
Non-Personnel	2,331,158	Navigation Center	150
Total Cost	13,221,548	Family Shelter	100
		Veterans	20
<u>Income</u>		Lodge - men & women	200
Contracts and Billing	8,434,728	TOTAL	820
City Pathways (first 3 years)	1,200,000		
Gap	-3,586,820	<u>Services</u>	
		Case management: mental health, substance use, medical	
		Crisis management	
		Housing placement	
<i>Total cost per bed per day</i>	<i>\$44</i>	Coordination with all other service providers	
		Eligibility and enrollment in programs	
Costs per section (approximate)		<u>Funding Roles</u>	
St. Mary's (current services)	4,000,000	Health plans and hospitals	CalAIM billing for case mgmt, recup. care and housing navigation
Shelter (current services)	2,000,000	County	Contracts for special populations: AB 109, mental health, SUD
Shelter - 24/7 change	1,000,000	Veterans Administration	Contracts for beds
Navigation Ctr (estimate by UOP)	4,000,000	City	General operating funds for shelter and food
Pathways	2,200,000	Grants	Special needs, expansion, new projects
Total	13,200,000	Donations	Filling in special needs
		Reserves/ savings	Stability and cash-flow

Funding the Gap

	Annual Amount	City contribution (50%)	County contribution (50%)
Year 1	\$3,586,820	\$1,793,410	\$1,793,410
Year 2	\$3,586,820	\$1,793,410	\$1,793,410
Year 3	\$3,586,820	\$1,793,410	\$1,793,410
TOTAL			\$5,380,230

Together
We Can
Create
Solutions





Thank You!

www.stmarysdiningroom.org