

Safe Organized Spaces

Success Measures

October 2021 - June 2023



How This Presentation is Organized

Section 1 Success Measures

- Data Overview
- Encampment Services
- Engagement
- SOS Work Experience

Section 2 Finances

- Matching Funds Raised
- Financial Summary
- Payroll Details



Section 3 Increased Capacity

Section 4 From Tent to Home



Section 1: Success Measures Data Overview



	Oct-Dec 2021 Q2	Jan-Mar 2022 Q3	Apr-Jun 2022 Q4	Jul-Sep 2022 Q1	Oct-Dec 2022 Q2	Jan-Mar 2023 Q3	Apr-Jun 2023 Q4	TOTAL 21 months	TOTAL FY 22-23	AVERAGE per quarter
ENCAMPMENT SERVICES										
Major Encampments Regularly Serviced per month	20	22	26	17	16	26	19	146	126	21
Showers Provided	440	404	424	614	737	719	768	4,106	3,666	587
Trash Tons Disposed	112	101	104	71	65	85	101	639	527	91
Major Cleanups Coordinated	15	4	2	8	7	3	12	51	36	7
RVs Weatherized	26					37		63	37	9
Portable Toilets	3	8	6	10	4	4	1	36	33	5
Drinking Water Gallons						3,980	11,600	15,580	15,580	7,790
Laundry Participants (2 loads)						243	658	901	901	451
ENAGAGEMENT										
New Engagement Contacts							76	76	76	76
Engagement Encounters (health, income, housing)							171	171	171	171
# Shuttled to SOS Services and Documents							672	672	672	672
# Shuttled to Urgent Services							15	15	15	15
Individuals Navigated into Housing							3	3	3	
Housing Care Management Encounters							203	203	203	203
Personal Vision Curriculum						8	12	20	20	20.
Graduations Individuals Navigated to						2		3	3	1.5
Mainstream Jobs Encampment Households Relocated for Safety						12	21	33	33	16.5
SOS WORK EXPERIENCE										
Total Employees Hired	12	10	2	4	3	6	9	46	34	7
Average # Unhoused Employees Per Pay Period	16.4	16.3	17.5	15.5	16	17.2	22.5	121.4	105	17
Average Hours Worked Per Week	17	20.4	20.8	16.2	18.9	18.6	16.1	128	111	18
Total Unhoused Hours Worked	3,061	4,345	4,694	3,234	3,923	3,829	5,168.75	28,255	25,194	4,036
Average Months in Work Experience / Employed	3.5	4.6	6.7	8.4	9.4	10.1	10.3	53	49.5	
Workforce Certifications Earned	0	0	1	1	11	7	5	25	25	4
Employee Upgrades to Interim Housing	1	0	2	4	1			8	7	1
Employee Upgrades to Permanent Housing	1	0	1	4	7	4	8	25	24	4
Match Funds Raised (not including	\$43,000	¢45.000	\$29,500	\$51,400	\$122,000	\$19,900	28,400	339,200	221 700	
individuals)	\$43,UUÜ	\$45,000	\$29,500	\$51,400	\$122,000	\$19,900	28,400	339,200	221,700	



Section 1: Success Measures

Encampment Services

	TOTAL 21 months	AVERAGE per quarter
ENCAMPMENT SERVICES		
Major Encampments Regularly Serviced		21
Showers Provided	4,106	587
Trash Tons Disposed	639	91
Major Cleanups Coordinated	51	7
RVs Weatherized	63	9
Portable Toilets	36	5
Drinking Water Gallons* 2 quarters in 2023	15,580	7790
Laundry Participants (2 loads)* 2 quarters in 2023	901	451



Section 1: Success Measures

Engagement

	AVERAGE per quarter
ENGAGEMENT	
New Engagement Contacts	76
Engagement Encounters (health, income, housing)	171
# Shuttled to SOS Services and Documents	672
# Shuttled to Urgent Services, Moves to Housing	15
Individuals Navigated into Housing	3
Housing Care Management Encounters	203
Personal Vision Curriculum Graduations	6
Individuals Navigated to Mainstream Jobs	2
Encampment Households Relocated for Safety	17

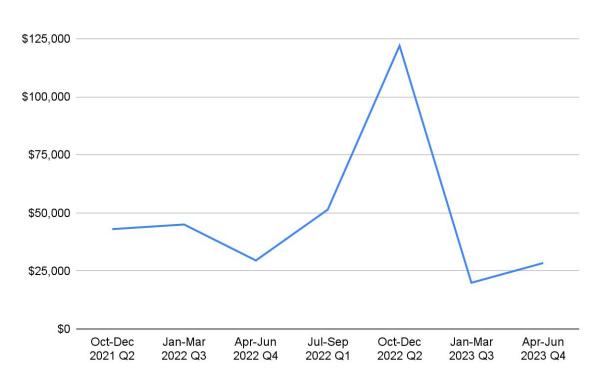


Section 1: Success Measures Work Experience

	TOTAL 21 months	AVERAGE per quarter
SOS WORK EXPERIENCE		
Total Employees Hired	46	7
Average # Unhoused Employees Per Pay Period	121	17
Average Hours Worked Per Week	128	18
Total Unhoused Hours Worked	28,255	4,036
Average Months in Work Experience / Employed	53	8
Workforce Certifications Earned	25	4
Employee Upgrades to Interim Housing	8	1
Employee Upgrades to Permanent Housing	25	4



Section 2: FinancesMatching Funds Raised





Section 2: Finances

Financial Summary

Revenue	
Revenue	\$1,150,480
Expenditures	
Contract & professional fees (including	
RTEBN admin)	\$240,166
Facility and equipment (portal toilet)	
rental	\$54,351
Insurance	\$6,766
Debris transfer fees	\$45,500
Payroll expenses - including Workers	
Comp insurance	\$713,173
Supplies	\$28,311
Total Expenditures	\$998,301
Vehicle expenses	\$47,182



Section 2: FinancesPayroll Detail for 6 Quarters

	Oct-Dec 2021	Jan-Mar 2022	Apr-June 2022	Jul-Sept 2022	Oct-Dec 2022	Jan-Mar 2023	TOTAL
Administrative Payroll	\$15,203.66	\$26,835.02	\$24,945.65	\$20,861.56	\$24,483.32	\$21,874.88	\$134,204.09
Streets Team Payroll	\$44,314.99	\$83,438.27	\$107,141.85	\$79,391.22	\$90,678.50	\$65,924.01	\$470,888.84



Section 3: Increased Capacity

Recent grant applications and proposals = **9**

Integral Community of Care partnerships created = **13**

Data collection system established

New donor and contact database and project management platform







Section 4: From Tent to Home

Goals

- More unhoused/recently housed neighbors working to improve income, health, and housing - for housing sustainability
- Knowledgeable about encampment residents with trusted relationships
- More robust Community of Care beyond the safety net
- SOS diversified funding including fee for service contracts, and grant funding for other jurisdictions

New Services

- Workforce Clinic Tuesdays, with CHDC and soon at GRIP
- Work Experience pathway to mainstream jobs
- Encampment mapping and deeper engagement
- Healthy Life Choices Curriculum Wellness, job prep, career support -"Opportunity Banquet"