



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

Encampment Services

	TOTAL 21 months	AVERAGE per quarter
<i>ENCAMPMENT SERVICES</i>		
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

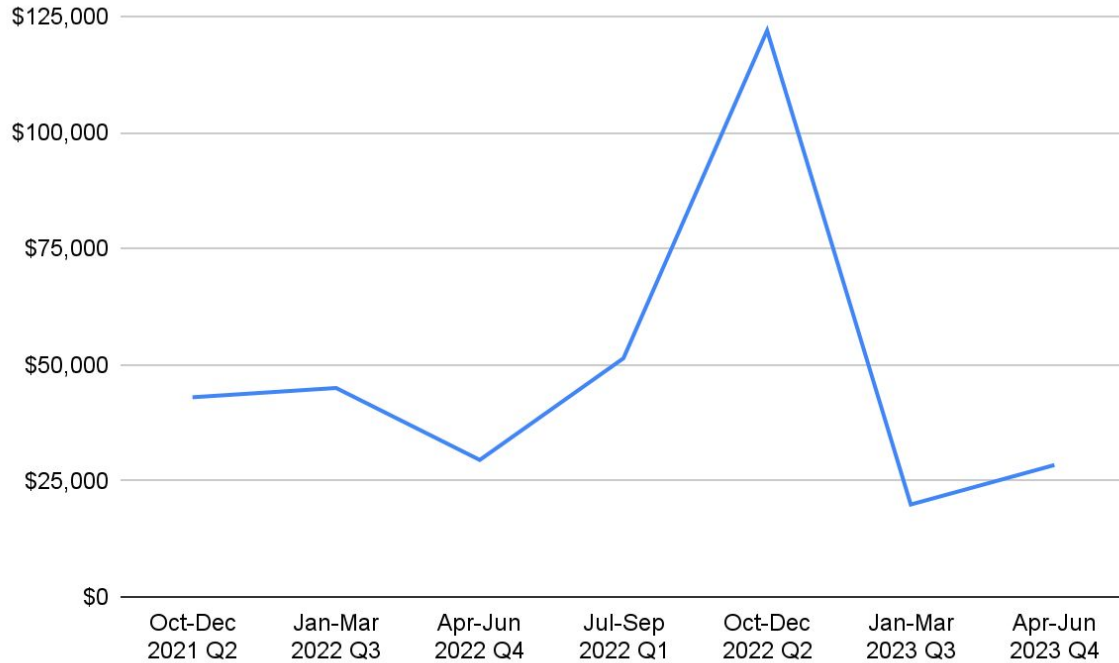
Work Experience

	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: Finances

Matching 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: Finances

Payroll 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"