

Attachment A
Mayor/Council HEAP Spending Plan
Revised: March 14, 2019

Homeless Services	Definition	Mayor/Council Subcommittee's Recommendation
Triage Center	Provides 24/7 housing-focused emergency low-barrier shelter with on-site services including diversion, connection to community resources, housing placement and stabilization of health issues; approx. \$20k/bed/year for 2 years; 1:20 client/staff ratio; 37 beds in multiple sites. Admissions limited to those experiencing street homelessness in City of Fresno; funding available to organizations operating a triage center but with a total occupancy not to exceed 50. Subject to stipulations.	\$1,480,000.00
Outreach	Fund Homeless Outreach Team (HOT) to work with HTF and others in resolving encampments, connecting homeless individuals and families on the streets with Triage Centers; Also work with staff of Triage Centers to provide outreach in conjunction with Sanitation Division around Triage Centers. Includes \$84,000 for recalibration of HERO Team (\$28,000/month for 3 months); \$672,000 for newly designed HOT Team (\$28,000 per month for 24 months).	\$756,000.00
Homeless Employment Program	Neighborhood mitigation to create a pilot work program for employing homeless individuals. (\$50,000 per year for 2 years)	\$100,000.00
Homeless Family Services	Coordinated diversion, connection to community resources, housing placement, health stabilization and other services designed to address homelessness in families (\$151,121.50 per year for 2 years)	\$314,243.00
Homeless Youth Services	(This exceeds the State required minimum set aside of 5%)	\$300,000.00
Subtotal		\$2,950,243.00

Administration (Maximum 5%)		Homeless Services		Total
COF Admin	\$155,276.00	COF Homeless Services	\$2,950,243.00	\$3,105,519.00