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Agenda Item: ID#18-1482 (10:05 A.M.#2)

Date: 12/6/18

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CITY OF FRESNO
CITY CLERK'S OFFICE

FRESNO CITY COUNCIL



Supplemental Information Packet

Agenda Related Item(s) – ID#18-1482 (10:05 A.M.#2)

Contents of Supplement:

1. **FMCoC & Big 11 Funding Timeline**
2. **FMCoC & Big 11 Funding Activity Breakdown**

Item(s)

***RESOLUTION – Declaring a shelter crisis pursuant to Senate Bill 850 and authorizing application for \$3,105,519 in Homeless Emergency Aid Program grant funds – Mayor's Office

Supplemental Information:

Any agenda related public documents received and distributed to a majority of the City Council after the Agenda Packet is printed are included in Supplemental Packets. Supplemental Packets are produced as needed. The Supplemental Packet is available for public inspection in the City Clerk's Office, 2600 Fresno Street, during normal business hours (main location pursuant to the Brown Act, G.C. 54957.5(2)). In addition, Supplemental Packets are available for public review at the City Council meeting in the City Council Chambers, 2600 Fresno Street. Supplemental Packets are also available on-line on the City Clerk's website.

Americans with Disabilities Act (ADA):

The meeting room is accessible to the physically disabled, and the services of a translator can be made available. Requests for additional accommodations for the disabled, sign language interpreters, assistive listening devices, or translators should be made one week prior to the meeting. Please call City Clerk's Office at 621-7650. Please keep the doorways, aisles and wheelchair seating areas open and accessible. If you need assistance with seating because of a disability, please see Security.

FMCoC & Big 11 Funding Timeline

Activity	Year 1	Year 2	Year 3	Total	
Triage Center	\$2,000,000.00	\$2,000,000.00	\$837,330.00	\$4,837,330.00	
	\$0.00	\$0.00	\$516,897.00	\$516,897.00	\$5,354,227.00
Bridge Housing	\$100,000.00	\$100,000.00	\$270,833.00	\$470,833.00	
	\$0.00	\$0.00	\$108,337.00	\$108,337.00	
	\$550,000.00	\$550,000.00	\$270,830.00	\$1,370,830.00	\$1,950,000.00
Diversion	\$475,366.00	\$475,366.00	\$198,069.00	\$1,148,801.00	
Exp. Coordinated Entry	\$200,000.00	\$200,000.00	\$83,334.00	\$483,334.00	
			\$116,666.00	\$116,666.00	\$600,000.00
Rapid Rehousing	\$398,676.00	\$400,000.00	\$196,003.00	\$994,679.00	
	\$0.00	\$11,969.00	\$503,997.00	\$515,966.00	
	\$449,137.00	\$455,000.00	\$0.00	\$904,137.00	\$2,414,782.00
Outreach	\$255,000.00	\$255,000.00	\$106,250.00	\$616,250.00	
Landlord Engagement	\$210,000.00	\$210,000.00	\$127,065.00	\$547,065.00	
Landlord Mitigation Fund	\$40,000.00	\$40,000.00	\$20,000.00	\$100,000.00	
Homeless Planning Activities	\$100,000.00	\$0.00	\$0.00	\$100,000.00	\$12,831,125.00

Youth Set-aside Activities	Total Amount		
Coordinated Entry/Navigation Services	\$55,276.00	\$147,224.00	\$202,500.00
Housing (Triage/Bridge)	\$100,000.00	\$917,844.00	\$417,844.00
Health and Safety Education		\$10,000.00	\$10,000.00
Total	\$155,276.00	\$475,068.00	\$630,344.00

Administration		Youth Set-aside		Homeless Services			
HEAP Admin	\$475,068.00	HEAP Youth Set-aside	\$475,068.00	HEAP Services	\$8,551,227.00	\$8,551,227.00	\$0.00
Big 11 Admin	\$155,276.00	Big 11 Youth Set-aside	\$155,276.00	Big 11 Services	\$2,794,967.00	\$2,794,967.00	\$0.00
CESH Admin	\$78,154.00	CESH Youth Set-aside	N/A	CESH Services	\$1,484,931.00	\$1,484,931.00	\$0.00
Total	\$708,498.00	Total	\$630,344.00	Total	\$12,831,125.00		

Available Funding Totals	
HEAP	\$9,501,353.00
Big 11	\$3,105,519.00
CESH	\$1,563,085.00
Total	\$14,169,967.00

FMCoC & Big 11 Funding Activity Breakdown

Triage Center - Pillar 3	
Triage Centers provide 24/7 housing-focused emergency shelter that provides low barrier access to dormitory and private accommodations with on-site services including diversion, connection to community resources, housing placement, and stabilization of health issues.	
100 Beds	
5 New Navigators (1:20 client ratio)	
Annual operating cost:	\$2,000,000.00
CESH Allocation:	\$516,897.00
HEAP Allocation:	\$4,837,330.00
Total Allocation:	\$5,354,227.00

Bridge Housing - Pillar 3	
Bridge Housing provides a shelter for households that have been assessed for housing and are in the process of being permanently housed; it allows for households to be in a safe environment and be easily located while housing is being secured.	
60 Beds	
2 New Navigators (1:30 client ratio)	
Annual operating cost:	\$650,000.00
CESH Allocation:	\$108,337.00
HEAP allocation:	\$470,833.00
Big 11 Allocation:	\$1,370,830.00
Total Allocation:	\$1,950,000.00

Diversion - Pillar 2	
Diversion employs strategies that help people experiencing a housing crisis quickly identify and access safe alternatives to emergency shelter.	
\$1600 per client	
\$1000 direct services	
\$600 staff costs	
718 households served over 3 years	
HEAP Allocation:	\$1,148,801.00
Total Allocation:	\$1,148,801.00

Exp. Coordinated Entry - Pillar 3	
Expanded Coordinated Entry enhances the current Coordinated Entry System (CES) by implementing a standardized risk assessment for homelessness at intake, offering diversion consultation to households, establishing a direct link between MAP Point and CES programs, aligning existing community programs to create a comprehensive crisis response network, and offers community education on the crisis response system.	
CESH Allocation:	\$116,666.00
HEAP Allocation:	\$483,334.00
Total Allocation:	\$600,000.00

Rapid Rehousing - Pillar 4	
Rapid Rehousing provides housing relocation and stabilization services as well as short- and/or medium-term rental assistance as necessary to help a homeless individual or family move as quickly as possible into permanent housing and achieve stability.	
Rental Assistance \$750/mo. (12 mos.):	\$9,000.00
Security deposit/first/last:	\$2,000.00
Staff costs:	\$4,000.00
Per household cost:	\$15,000.00
Up to 154 households served over 3 year period	
CESH Allocation	\$515,965.00
HEAP Allocation:	\$994,679.00
Big 11 Allocation:	\$904,137.00
Total Allocation:	\$2,414,782.00

Outreach - Pillar 2 & 3	
Outreach activities include the essential services necessary to reach out to unsheltered homeless people and connect them with emergency shelter, housing, or critical services.	
Annual operating cost:	\$255,000.00
Includes \$7200/yr vehicle lease	
HEAP allocation:	\$616,250.00
Total Allocation :	\$616,250.00

Landlord Engagement - Pillar 4	
Landlord Engagement staff build relationships with landlords and provide an access point for landlords and agencies seeking to connect currently available units to individuals and families in search of housing.	
2 new landlord engagement position	
\$75k annually + 40% overhead	
CESH Allocation:	\$127,065.00
Big 11 allocation:	\$420,000.00
Total allocation:	\$547,065.00

Landlord Mitigation Fund - Pillar 4	
Landlord Mitigation Fund covers costs due to excessive damage done to a unit beyond what the security deposit will pay. This added protection may encourage landlords to rent to households that are considered high risk.	
Big 11 allocation:	\$100,000.00
Total allocation:	\$100,000.00