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	$348,675.00	$350,000.00	$196,003.00	$894,678.00	
	$0.00	$11,969.00	$503,997.00	$515,966.00	
	$449,137.00	$455,000.00	$0.00	$904,137.00	$2,314,781.00
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	
Domestic Violence Homelessness Prevention	$100,000.00	$0.00	$0.00	$100,000.00	
Homeless Planning Activities	$100,000.00	$0.00	$0.00	$100,000.00	$12,831,124.00

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	$317,844.00	$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	$8,551,226.00	$8,551,226.00	$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	$12,831,124.00		

* Timeline assumes a 3-year funding plan: 1/1/2019 - 12/31/2021. HEAP funds must be fully expended by 6/30/2021. CESH funding period: 1/1/2019 - 12/31/2023.

Available Funding Totals	
HEAP	$9,501,362.00
Big 11	$3,105,519.00
CESH	$1,563,085.00
Total	$14,169,966.00

FMCoC & Big 11 Funding Activity Breakdown

Triage Center - Pillar 3	
100 Beds	
5 New Navigators (1:20 client ratio)	
Annual operating cost:	$2,000,000.00
HEAP (2.5 years):	$4,837,330.00
CESH allocation (1 year):	$516,897.00
Total allocation:	$5,354,227.00

Bridge Housing - Pillar 3	
60 Beds	
2 New Navigators (1:30 client ratio)	
Annual operating cost:	$650,000.00
HEAP/Big 11 allocation (2.5 years):	$1,841,663.00
CESH allocation (1 year):	$108,337.00
Total allocation:	$1,950,000.00

Diversion - Pillar 2	
$1600 per client	
$1000 direct services	
$600 staff costs	
718 households served over 3 years	
HEAP allocation (2.5 years):	$1,148,801.00
Total allocation:	$1,148,801.00

Exp. Coordinated Entry - Pillar 3	
HEAP allocation (2.5 years):	$483,334.00
CESH allocation (1 year):	$116,666.00
Total allocation:	$600,000.00

This chart does not include the Youth Set Aside funds/activities.

Rapid Rehousing - Pillar 4	
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	
HEAP/Big 11 allocation:	$1,798,815.00
CESH allocation:	$515,966.00
Total allocation:	$2,314,781.00

Outreach - Pillar 2 & 3	
Annual operating cost:	$255,000.00
Includes $7200/yr vehicle lease	
HEAP allocation (2.5 years):	$616,250.00
Total allocation:	$616,250.00

Landlord Engagement - Pillar 4	
2 new landlord engagement position (3 years)	
$75k annually + 40% overhead	
Big 11 allocation (2 years):	$420,000.00
CESH allocation (1 year)	$127,065.00
Total allocation:	$547,065.00

Homeless Planning Activities - Pillar 2	
Domestic Violence Homeless Plan	
Madera & Rural Fresno County Homelessness Plan	
HEAP allocation	$100,000.00
CESH allocation (1 year):	$100,000.00
Total alllocation:	$200,000.00