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Agenda Item: ID#19-1123 (1:30 P.M.)

"Version 2" of the Spending Plan

Date: 1/31/19

FRESNO CITY COUNCIL

City of



Supplemental Information Packet

Agenda Related Item(s) – ID#19-1123 (1:30 P.M.)

Contents of Supplement: HEAP Spending Plan

Item(s)

Actions pertaining to the Homeless Emergency Aid Program (HEAP) Grant:

1. Allocating City of Fresno's \$3,105,519.90 in HEAP funds based on approving the HEAP Spending Plan and approving a procurement process
2. ***RESOLUTION - 27th amendment to the Annual Appropriation Resolution (AAR) appropriating \$3,105,600 for homeless services through the Homeless Emergency Aid Program (HEAP) (Requires 5 affirmative votes) (Subject to Mayor's veto)

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.

Attachment A
Mayor/Council HEAP Spending Plan

Activity	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; 1:20 client/staff ratio; 100 beds in 2-4 sites; 50 max each	\$1,500,000.00
Bridge Housing	Transitional housing used as a short-term stay when a household has been offered and accepted permanent housing but is unable to immediately enter; about \$11k/bed/yr; 1:30 client/staff ratio; 60 beds at 2-3 sites	\$CoC
Diversion	Helps households on the verge of homelessness stay safely in current housing or move to other housing without requiring a shelter stay. Approx \$1600/client; 375 H'holds	\$CoC
Expand Coord.	A system to prioritize and match those needing housing with housing programs.	\$CoC
Rapid Rehousing	Provides housing relocation and stabilization services as well as short and or medium-term rental assistance as necessary to help homeless individuals or families move as quickly as possible into stable permanent housing; 154 Families; \$15k per household (750/mo 12 months; security deposit 2k; staff costs) 88 Households	\$CoC
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.	\$650,243.00
Landlord Engagement	Recruit landlords to participate in a centralized listing process by making currently vacant units available to individuals and families in search of housing. 1 position \$75k annually plus admin support person plus 40% overhead	\$CoC
Landlord Mitigation Fund	Covers costs due to excessive damage to a unit beyond what the security deposit will pay as an incentive for landlords to rent to households considered high risk. (Avg \$2,000 per household; 60 Units)	\$CoC
Homeless Planning	DV and Madera County Planning	\$CoC
Homeless Family Services	Coordinated diversion, connection to community resources, housing placement, health stabilization and other services designed to address homelessness in families	\$500,000.00
Total		\$2,650,243.00

Administration (5%)		Youth Set-aside (5%)		Homeless Services (5%)		Total
COF Admin	\$155,276.00	COF Youth Set-aside	\$300,000.00	COF Services	\$2,650,243.00	\$3,105,519.00