

HHAP Joint Funding Plan - City of Fresno, County of Fresno, County of Madera, FMCoC									
				1	2	3	4	5	
			Contract Expiration	Added 12 months FY20/21	Added 12 months FY21/22	Added 12 months FY22/23	Added 12 months FY23/24	Added 12 months FY24/25	
TRIAGE									
Triage	Pov (10 beds)		5/31/2021		\$ 191,273.50	\$ 191,273.50			\$ 382,547.00
	TP (30 beds)		5/31/2021		\$ 661,401.50	\$ 661,401.50			\$ 1,322,803.00
	MHS (50 beds)		5/31/2021		\$ 1,086,020.99	\$ 1,086,020.99			\$ 2,172,041.98
Triage	TP (37 beds)		6/30/2021						\$ -
Triage (City Outside Dist.3 beds)	TP (37 beds)				\$ 814,000.04	\$ 814,000.04			\$ 1,628,000.09
Add Regional Triage (City Outside Dist.3 beds)	approx. 18 beds				\$ 395,260.98	\$ 395,260.98			\$ 790,521.96
								Subtotal	\$ 6,295,914.03
BRIDGE									
Bridge	MHS (33 beds)		11/30/2021		\$ 638,750.00				\$ 638,750.00
								Subtotal	\$ 638,750.00
YOUTH									
Youth Bridge	FEOC (12 beds)		5/31/2021		\$ 163,942.00	\$ 163,942.00			\$ 327,884.00
Additional Youth Services					\$ 47,261.10	\$ 47,261.10			\$ 94,522.20
Youth Services	FEOC (4 beds)		6/30/2021		\$ 165,000.00	\$ 165,000.00			\$ 330,000.00
Add Youth Services	approx. 2 beds				\$ 82,500.00	\$ 82,500.00			\$ 165,000.00
Add Madera Youth				\$ 33,000.00					\$ 33,000.00
								Subtotal	\$ 950,406.20
RAPID REHOUSING									
RRH	WestCare		6/30/2022			\$ 839,965.88			\$ 839,965.88
Add Madera RRH				\$ 82,000.00					\$ 82,000.00
								Subtotal	\$ 921,965.88
DIVERSION									
Diversion	WestCare		11/30/2021		\$ 402,000.00	\$ 402,000.00			\$ 804,000.00
Add Madera Diversion				\$ 32,500.00					\$ 32,500.00
								Subtotal	\$ 836,500.00
FAMILY SERVICES									
Family Services	St Agnes		6/30/2021						\$ -
	MMC		6/30/2021		\$ 45,366.52				\$ 45,366.52
	Pov		6/30/2021						\$ -
								Subtotal	\$ 45,366.52
OUTREACH									
City Outreach	Kingsview		1/31/2021	\$ 492,761.15	\$ 103,477.25				\$ 596,238.40
	WestCare		6/30/2019						\$ -
Add Rural Outreach				\$ 250,000.00	\$ 250,000.00				\$ 500,000.00
Add Madera Outreach				\$ 65,841.00	\$ 65,841.00	\$ 65,841.00	\$ 65,841.00		\$ 263,364.00
								Subtotal	\$ 1,359,602.40
EMPLOYMENT PROGRAM									
Employment Program	FEOC		6/30/2021						\$ -
									\$ -
STRATEGIC PLANNING									
Add Madera Strategic Planning				\$ 570.26					\$ 570.26
								Subtotal	\$ 570.26
STRATEGIC PLANNING									
								Grand Total	\$ 11,049,075.29
				ALLOCATION	8% YOUTH	7% ADMIN			
		CoC		\$ 2,954,437.15	\$ 236,354.97	\$ 206,810.60			
		CoF		\$ 2,325,640.36	\$ 186,051.23	\$ 162,794.83			
		City		\$ 6,158,246.18	\$ 492,659.69	\$ 431,077.23			
		CoM		\$ 411,434.26	\$ 32,914.74	\$ -			
		Total		\$ 11,849,757.95	\$ 947,980.64	\$ 800,682.66			