

**Attachment A
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 per	\$TBD
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; 2-3 sites	\$
Diversion	Helps households on the verge of homelessness stay safely in current housing or move to other housing without requiring a shelter stay first. Approx \$1600 per client	\$
Expand Coordinated Entry	A system to prioritize and match those needing housing with housing programs.	\$
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)	\$
Outreach	Connects homeless individuals and families on the streets with MAP point, housing and services, responding to calls from the PD's HTF and others.	\$
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	\$
Landlord Mitigation Fund	Covers costs due to excessive damage to a unity beyond what the security deposit will pay as an incentive for landlords to rent to households considered high risk.	\$
Homeless Planning Activities	DV and Madera County Planning	\$
Other	See Street2Home Fresno County: A Framework for Action at street2homefresno.org for additional elements to a comprehensive strategy tailored for the greater Fresno area.	\$
Total		\$2,794,967.00

Administration (5%)		Youth Set-aside (5%)		Homeless Services (5%)		Total
COF Admin	\$155,276.00	COF Youth Set-aside	\$155,276.00	COF Services	\$2,794,967.00	\$3,105,519.00

