

**COUNTY OF SACRAMENTO  
CALIFORNIA**

For the Agenda of:  
March 21, 2017  
Timed Item: 2:30 p.m.

To: Board of Supervisors

From: Office of the County Executive, Director of Homeless Initiatives  
Department of Human Assistance

Subject: County of Sacramento Initiatives To Reduce Homelessness

Supervisory  
District: All

Contact: Cynthia Cavanaugh, Director of Homeless Initiatives, 874-4667  
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**Overview**

On January 24, 2017, staff presented to the Board of Supervisors an update on development of a comprehensive package of strategic recommendations, with the overall goal of improving Sacramento County's homeless service delivery system to produce better outcomes for persons experiencing homelessness. Specifically, initiatives under development would improve the family homelessness sheltering system, support the strategic use of transitional housing, establish a low-barrier Full Service Rehousing Shelter, and implement a new supportive Rehousing program employing intensive case management and Rehousing supports in conjunction with dedicated Public Housing Authority housing resources. This report presents detailed program recommendations, including costs and financing options for consideration in the Fiscal Year 2017-18 Recommended Budget. This report also presents key implementation milestones and timeframes for each initiative.

**Recommendation**

Direct staff to:

1. Prepare Requests for Proposals (RFP) for operation of the various components of the initiatives described in this report, contingent upon budget approval: family emergency shelter(s), a transitional housing program with employment services, a Full Service Rehousing Shelter, and a Flexible Supportive Rehousing Program;
2. Return to the Board with programmatic and siting recommendations for a Full Service Rehousing Shelter;
3. Prepare for Board consideration an application to Sutter Health Getting to Zero regional campaign, contingent upon budget approval of matching County funds for Full Service Rehousing Shelter operations and a Flexible Supportive Housing Program as described in this report, and;
4. Work with the Sacramento Housing and Redevelopment Agency (SHRA) to program funding for Board approval to support the County initiatives as reflected in the financial analysis, including funding from Community Development Block Grant (CDBG) and Emergency Solutions Grant (ESG), and funding received from the State's California ESG program.

### **Measures/Evaluation**

Estimated annual served of funded initiatives are as follows:

1. Family Crisis Response – approximately 268 families in shelter and 19 families in transitional housing.
2. Mather Community Campus Employment Program – 215 persons in individual households receiving housing and services, and additional persons served in ancillary programs.
3. Full Service Rehousing Shelter – shelter 250 to 300 persons.
4. Flexible Supportive Rehousing Program – re-house 250 individual and family households.

The report specifies additional metrics for each initiative, including such measures as exits to permanent housing, number of days to housing placement, returns to homelessness, and job placement and increased income.

### **Fiscal Impact**

General Fund support for the programs described in this report FY2016-17 is \$1,938,846. If the Board approves FY2017-18 growth requests to implement the program changes as described, FY2017-18 General Fund support for these programs would total \$7,518,811, an increase of \$5,579,965. If the County is unable to secure Federal Supplemental Nutrition Assistance Program (SNAP) funding for Mather Community Campus, the increase in General Fund cost in FY2017-18 would be \$6,442,521.

Assuming the County secures the SNAP funding, on-going General Fund support beyond FY2017-18 would be \$10,226,330 annually, a \$2,420,000 increase over the FY2017-18 amount. If the County is unable to secure SNAP funding, future year on-going General Fund costs would be \$11,376,405.

## **BACKGROUND**

In the fall of 2016, the Board of Supervisors held two workshops on homelessness: “Homelessness Crisis Response: Investing in What Works” on October 18, 2016, and “Increasing Permanent Housing Opportunities for Persons Experiencing Homelessness” on November 15, 2016. These workshops explored strategies to both improve the immediate response to the crisis of homelessness and to create a clearer pathway out of homelessness to permanent housing for all individuals and families.

On January 24, 2017, County staff presented additional detail on the key components of Sacramento County’s comprehensive package that included the following:

1. Redesign of family homelessness response and shelter system;
2. Strategic use of transitional housing;
3. A new low-barrier emergency shelter to shelter and re-house persons experiencing long term homelessness and not served in traditional programs;

4. Strategic use of public housing authority resources, including Housing Choice Vouchers (HCV) and conventional public housing to homelessness;
5. A new “Flexible Supportive Rehousing Program” employing intensive case management and Rehousing supports for a targeted population; and
6. Positioning the County to compete for State “No Place Like Home” resources to develop permanent supportive housing for persons with serious mental illness.

The presentation of these concepts resulted in community feedback and direction from the Board to return with recommended strategies, programs, and funding options to improve Sacramento’s homelessness response.

At the January 24, 2017, meeting, the Board also authorized the Director of Human Assistance (DHA) to extend the existing family shelter contracts through December 31, 2017, to provide time to redesign the County’s emergency family shelter program. Redesign goals include decreasing the number of literally homeless families forced to live on the street and to rehouse them rapidly, as well as time to incorporate a transitional housing component into the County’s overall homeless sheltering strategy.

At the January 24, 2017, meeting, the Board also requested that Sacramento Housing and Redevelopment Agency (SHRA) work with County Staff and return to the Board (acting as the County Housing Authority) with more detailed discussion and recommendations on the use of Public Housing Authority resources to support these initiatives.

On January 31, 2017, the Board of Supervisors and the Sacramento City Council held a joint workshop on homelessness. At this workshop, County staff provided an overview of the County homelessness initiatives under development and SHRA provided a detailed organizational overview and report on existing SHRA homelessness activities, including ways to increase the impact of public housing resources on homelessness. The Board, acting as the Housing Authority of the County, directed SHRA to explore and consider various options to reduce homelessness throughout the County of Sacramento, including: General Homeless Preference for both Public Housing and Housing Choice Voucher Programs; Limited Preference Set Aside for chronically homeless or other highly-vulnerable homeless population for Public Housing and HCV Programs; Project Based Set Aside (for HCV only), and; Move-On Program for current supportive housing tenants (HCV only). The Board directed SHRA to seek input from a variety of stakeholders and from the United States Department of Housing and Urban Development (HUD) and to return with recommendations relative to these public housing resources.

While the three Board workshops and the joint County-City session all involved significant public participation, County staff has continued to engage with community members and stakeholders to more fully inform the County initiatives. In addition to meeting on an individual basis with several organizations and individuals, County staff shared the initiatives with staff in the cities within the County, including presentations to the City Councils of Rancho Cordova and Elk Grove. On February 28, 2017, the County hosted a stakeholder meeting with approximately 60 persons in attendance representing 36 organizations to help shape the initiatives. The organizations are listed in Attachment I. In general, there appears to be strong support for the County direction and high interest in sharing provider and community expertise and experience to help strengthen the initiatives and implementation. Staff intends to continue stakeholder engagement through implementation.

## **DISCUSSION**

For each of the four initiatives, this report provides the context, summary description, initiative objectives, costs, financing options, and timeline. The first two initiatives relate to strengthening or supporting existing programs and the second two are new initiatives.

### Strengthen or Support Existing Programs

1. Family Shelter System Redesign
2. Preservation of Mather Community Campus (MCC) Residential and Employment Program

### New Initiatives

3. Low-Barrier Full Service Rehousing Shelter
4. Flexible Supportive Rehousing Program

## ***County Initiative #1: Redesign Family Homelessness Response and Shelter System***

### Proposed Actions

- Request a new allocation of \$1.35 million from the County General Fund in FY 2017-18 to replace CalWORKs funding for family shelters.
- Request an additional new allocation of \$321,000 from the County General Fund in FY 2017-18 to replace CalWORKs funding for transitional families housing.
- Modify contracts to require family shelters to prioritize unsheltered families, establish low barrier requirements, mandate family acceptance of housing services, and exit most families to permanent housing within 45 days.
- Release a Request for Proposal (RFP) to contract for transitional housing that provides employment services, prioritizes unsheltered families and serves at-risk families who cannot be diverted from homelessness, allows participants to request housing services at any point, and access to participants and waiting lists to offer CalWORKs assistance.

Context - Through DHA contracts, the County currently provides over \$2 million to support three family shelter providers with capacity to serve approximately 52 families on a nightly basis. One of the funded shelters currently operates more as a transitional housing and employment program, with a significantly longer length of stay for participants.

Recent State changes in CalWORKs homeless programs provide significantly more assistance to prevent family homelessness, or help homeless families return to permanent housing more quickly. This support includes three programs: once-a-year Permanent Homeless Assistance (PHA), which assists eligible families with move-in costs; Temporary Homeless Assistance (THA), which can provide cash aid for up to sixteen consecutive nights of shelter, and; Housing Support Program (HSP), which provides rapid rehousing assistance. These supports appear to be reducing the number of families seeking emergency shelter. With existing emergency shelter contracts expiring in December 2017, there is now an opportunity to carefully redesign emergency shelter services, including consideration of the role of one of the shelters (St. John's Program for Real Change), which operates as a transitional housing program with an emphasis on employment training.

Initiative Description: Family Shelters - In the recommended redesigned family system, the County would support one or two family shelters to ensure that approximately 33 families on any given night (and 268 families over the course of a year) have a safe place to stay and to receive services that help them stabilize into permanent housing. Shelters would prioritize unsheltered families, but would also serve at risk families who cannot be diverted from homelessness. Services would focus on safe accommodations and basic shelter services while families are re-housed, with diversion services available to help families avoid homelessness. Providers would assist all families with securing permanent housing at shelter entry. Contracts would aim to exit families to permanent housing within 45 days.

Through a County-controlled bed reservation system, the proposed system would simplify access to shelter entry and maximize bed utilization. All families, including those not eligible for CalWORKs, would be eligible for entry. Shelters would accommodate families regardless of their configuration, and would promote lower barriers to entry to accommodate families regardless of complexity of need. Entry would not be predicated on sobriety, treatment, or service participation. Families must accept housing services. County staff would work proactively with eligible families on waiting lists and would offer those in the shelters CalWORKs assistance.

Initiative Objectives: Family Shelters - Family shelter objectives include:

- Decrease the number of families forced to live on the street, or in their cars;
- Increase shelter capacity by increasing shelter utilization rates (e.g., to 90% utilization);
- Increase shelter capacity by helping families in emergency shelters return to permanent housing and stability as quickly possible (e.g., 45 day target);
- Increase shelter access for families, including those with high barriers who are not being served in the existing shelter system and unsheltered families participating in CalWORKs HSP; and
- Help families who are at imminent risk avoid homelessness and maintain their housing.

Costs: Family Shelters – Estimated annual costs for serving 268 families is \$1,314,540 for housing and \$38,453 for diversion assistance (such as moving expenses and utility bill payment), for a total annual cost of \$1,352,993. These estimates are based on a 45-day average length of stay at \$109 per family per day.

Initiative Description: Transitional Housing - The redesigned family system also includes contracting for one transitional housing program to serve approximately 19 families over the course of a year. The program would prioritize unsheltered families, but would also serve at-risk families who cannot be diverted from homelessness. In addition to basic shelter services, families would receive employment and other supportive services, either directly or through mainstream services. The provider would assist all families with securing permanent housing prior to exit and would allow them to request rehousing services at any point. Contracts would aim to exit families to permanent housing within 9 to 12 months.

All families, including those not eligible for CalWORKs, would be eligible for entry. The program would accommodate families with complex needs. County staff would work proactively with eligible families on the program's waiting list or in the shelter to offer CalWORKs assistance, and the contractor would be required to provide this access as a condition

of receiving County funding. Providers would be required to provide participants with its entry requirements and rights to access services in writing.

Initiative Objectives: Transitional Housing – Transitional Housing objectives include:

- Provide a transitional housing option for those families who choose a supportive transitional housing environment with employment and recovery services prior to entering permanent housing; and
- Increase employment opportunities and income of transitional housing participants.

Costs: Family Shelters – Estimated annual costs for the transitional housing contract is \$720,780. This estimate is based on serving approximately 19 families at a 12-month average length of stay at \$104 per family per day.

Financing Options – The County currently supports family shelters using State CalWORKs funding and a small County General Fund allocation to facilitate serving non-CalWORKs families. The use of CalWORKs funding creates restrictions and limits flexibility within the family system. CalWORKs funding requires families to be eligible for CalWORKs, leaving some families unable to access shelter. CalWORKs also prohibits the use of funds for diversion or transitional housing.

Staff is recommending replacing CalWORKs funding for family shelters and transitional housing with General Fund. Due to a projected \$11 million reduction in CalWORKs funding in FY 2017-18, DHA will be recommending substantial reductions in CalWORKs expenditures as part of the FY 2017-18 Recommended Budget, including cutting CalWORKs support for these programs. The department will be submitting a growth request for General Fund support of the family shelters for \$1,673,927. With the existing General Fund support of \$399,846, the shelters would receive a total of \$2,073,773 in General Fund allocation. Should the Board choose to continue funding family shelters with CalWORKs, it would have to approve further reductions in other DHA programs supported by CalWORKs.

As an alternative, staff is exploring whether part of the General Fund shelter funding can be offset with CalWORKs HSP funding, which is not facing the same reduction as CalWORKs in general. CalWORKs HSP currently pays for emergency shelter in motels while families are being re-housed. The use of motels is not always the best solution for the families who would benefit from the support offered in a shelter environment. It may be possible to reduce the General Fund support of the family shelters over the course of the year for the period that eligible families are sheltered. This presents some budgeting challenges because the program cannot pay for vacant beds, but it could be a strategy to both serve the participating families in a better environment and support shelter operations.

<b>Proposed Funding Sources for Family System Redesign (FY 17-18)</b>	<b>Family Shelters</b>	<b>Transitional Housing</b>	<b>Total</b>
Existing County General Fund	\$0	\$399,846	\$399,846
New County General Fund (Growth)	\$1,352,993	\$320,934	\$1,673,927
<b>Total Cost (all General Fund)</b>	<b>\$1,352,993</b>	<b>\$720,780</b>	<b>\$2,073,773</b>

### Timeline

- Spring-Summer 2017: Meet with family homeless service providers and community stakeholders to continue to scope redesigned family shelter system
- Summer 2017: Release family shelter RFP, subject to final budget authority
- Late Summer 2017: Present proposed awardees for Board approval

### ***County Initiative #2: Preservation of Mather Community Campus (MCC) Residential and Employment Program***

#### Proposed Actions

- Issue an RFP for federal Supplemental Nutrition Assistance Program (SNAP) funding to support residential and employment programs, for which Volunteers of America (VOA) may apply.
- Request a new allocation of \$862,556 from the County General Fund in FY 2017-18 to match SNAP funding to fill MCC's fiscal gap.
- Seek other sources to meet the SNAP match and reduce the need for County General Fund.

Context - Operating since 1996, and operated by VOA, the HUD MCC Residential and Employment Program provides temporary housing for 183 individuals and approximately 28 families who receive employment services prior to entering permanent housing (with a 79 percent permanent housing exit rate in 2015). In 2016, the MCC Residential and Employment Program served approximately 330 individuals.

MCC is unique in that the federal conveyances of the property to the County restrict future use to homeless populations. Additionally, most of the units are configured without kitchens making transitional housing (or short-term housing) the only viable use for most of this property. (Local zoning code requires a permanent housing unit to include a kitchen.)

In recent years, HUD has prioritized federal Continuum of Care funding for permanent housing solutions and has rewarded communities that reduce the length of homelessness. MCC has been reducing the length of stay while still successfully exiting participants; the average length of stay in 2016 was 266 days.

In 2016, the Continuum of Care funding required MCC to receive referrals from the Sacramento Steps Forward coordinated entry and to implement entry consistent with Housing First requirements. In general, VOA has implemented these shifts smoothly. These policies represent a modification to earlier MCC policies, balancing reduced barriers to entry while supporting individuals and families who are in recovery. Participation in alcohol or drug testing is not a requirement of entry or remaining in the program; however, participants are expected to commit to sobriety at MCC. Participants may be tested if there is a reasonable suspicion that substances are interfering with program participation or compliance and are offered supports as they recommit to their consumer-driven case plan.

In addition to the HUD MCC Residential and Employment Program, VOA operates several other residential and non-residential programs at the campus, including Adolfo Transitional Housing

Program and two residential programs funded by the County for women and their families receiving treatment for addiction (the CalWORKs Sober Living Program and Options for Transitional Living). Attachment II provides a full summary of all of MCC programs.

While not completely prohibiting transitional housing, HUD has encouraged communities to analyze the role of transitional housing within the context of local need and other resources. In 2016, Sacramento Steps Forward (SSF), acting as the Continuum of Care applicant, elected not to include the MCC Residential and Employment Program in its HUD application, creating an approximately \$2.5 million shortfall in annual program funding, starting in October 2017. Staff is working with VOA to fill approximately 19 of the 28 family units through an expansion of the existing CalWORKs Sober Living Program already operating at MCC the FY 2017-18 funding gap to \$1,725,112 (\$2.3 million on an ongoing annual basis starting in FY 2018-19).

Initiative Description - The County would provide replacement funding to continue transitional housing and employment programs at MCC for 183 single adults experiencing homelessness when HUD Continuum of Care funding sunsets on September 30, 2017. This would allow MCC to continue operating with little change to its current policies and program offerings.

Initiative Objectives - Objectives for continued funding of MCC include:

- Preserve MCC Residential and Employment Program for homeless individuals who choose a supportive transitional housing environment providing services prior to entering permanent housing;
- Increase employment/income of participants and stable exits to permanent housing;
- Continue entry practices that reduce barriers while also targeting people interested in recovery and employment services;
- Enable continued operations of ancillary programs at MCC;
- Continuously seek out new resources to reduce ongoing impact on County General Fund; and
- Evaluate the role and contribution of MCC residential, employment, and recovery resources on ending homelessness in Sacramento given changing needs and resources throughout the homeless continuum of care.

Costs - FY 2016-17 costs at MCC Residential and Employment Program are \$4,083,011. With the reduction of the family units from the MCC Residential and Employment program (18 of the 28 moving to the CalWORKs Sober Living Program) and some additional minor adjustments to their program, staff identifies a **new total program cost of \$3,489,590** for FY 2017-18.

Financing Options - Staff has identified the following strategies to replace some of the HUD funding expiring on September 30, 2017.

<b>Proposed Funding Sources for Mather Community Campus</b>	<b>FY 2017-18</b>	<b>Annual Ongoing</b>
<b>Existing</b> Federal: Client food revenue; CalWORKs	\$ 415,440	\$ 415,440
<b>Existing</b> Non-Federal: Client rent, charter school income	\$ 440,000	\$ 440,000
<b>Existing</b> HUD Continuum of Care	\$ 575,038	\$ -
<b>New</b> SNAP (unsecured)	\$ 862,556	\$ 1,150,075
<b>Existing</b> County General Fund	\$ 334,000	\$ 334,000
<b>New</b> County General Fund	\$ 862,556	\$ 1,150,075
<b>Total Cost</b>	<b>\$ 3,489,590</b>	<b>\$3,489,590</b>

- The County Department of Health and Human Services, Behavioral Health Services and Alcohol and Drug Services program is evaluating the option to expand services utilizing an additional 18 to 19 units for families participating in the CalWORKs Sober Living Program. This source would reduce costs for MCC Employment Program and reduce the number of units in the MCC Residential and Employment Program. County staff will continue to work with VOA to identify other resources with the goal of reducing ongoing County General Fund support.
- VOA could apply for the Federal Supplemental Nutrition Assistance Program (SNAP) Employment and Training funds (E&T), which requires non-federal match funds. The federal government distributes SNAP E&T funds to states based on a competitive process and the amount of funds available. The State distributes a third party reimbursement to the local level based on the amount of funding it receives, so there is no guarantee as to the amount of funding from year to year. To qualify for the SNAP E&T program, there must be an existing E&T program in place that qualifies under the program rules, demonstrate the availability of matching funds, and have California Department of Social Service’s acceptance into the State E&T plan. Based on VOA’s current participation in the SNAP E&T Match program, VOA’s program does meet the program qualification requirements.

Annually, VOA would need an additional \$1,150,075 in non-federal funding to potentially receive \$1,150,075 in SNAP funds. (Note: Since HUD funding does not expire until September 30, 2017, the actual need for FY 2017-18 would be \$862,556 for non-federal funds if VOA is successful with their application for SNAP Education and Training, or \$1,725,112 if VOA is not successful.)

- VOA currently draws only \$200,000 of the currently authorized \$334,000 in County General Fund. With Board authority to amend the contract and adjust the reimbursement method, the full amount would be available to support the program.

Timeline

- Summer 2017: Release SNAP RFP
- October 2017: Execute DHHS contract for the CalWORKs Sober Living Program and DHA contract for County General Fund, subject to final budget authority.

Alternatives Explored - County and VOA staff explored three additional options, none of which is currently recommended:

- 1) County and VOA staff analyzed reducing the number of residential units, but overall costs do not commensurately reduce because of certain base costs not changing. For example, the gap of \$929,106 to support 180 units reduces as follows:
  - \$952,615 for 150 units;
  - \$810,962 for 120 units; and
  - \$702,249 for 90 units.
- 2) VOA received a new Continuum of Care award of \$2.5 million in FY 2017-18 funding for a new and separate program serving chronically homeless individuals and families in scattered site permanent supportive housing. While it would be possible to utilize some of this new funding as site-based assistance at MCC in the family units, it would only be possible by moving the Adolfo transition age youth from a family building to occupy approximately 48 of the individual units in another building. This would reduce the units available to serve adult individuals in transitional housing by 48 units and would require the mixing of transition age youth within the general population of the campus. For these reasons, this option is not recommended.
- 3) Staff explored new State funding under the Community Based Transitional Housing Program for transitional housing and reentry programming to individuals released from state prisons and county jails. MCC would be eligible for up to \$2 million in one-time funding (40 percent for operations and 60 percent to the jurisdiction issuing the conditional use permit or entitlement) from this under-subscribed program. However, the funding brings a 10-year use restriction. While this population is sometimes served at MCC and the grant allows serving other populations, the program does not provide drug treatment, a required service, and the funding for actual services would be restricted.

### ***County Initiative #3: Full Service Rehousing Shelter***

#### Proposed Actions

- Explore using existing Community Development Block Grant (CDBG) funds up to \$700,000 to pay for one-time capital costs associated with creating a Full Service Rehousing Shelter.
- Apply for \$825,000 in Sutter Getting to Zero grants to help pay for operations at the Full Service Rehousing Shelter.
- Request a new allocation of \$825,000 from the County General Fund in FY 2017-18 to match Sutter funds for Full Service Rehousing Shelter operations.
- Repurpose \$1,000,000 in currently allocated County General Fund allocation from the Rapid Rehousing Program, including a contract with Sacramento Steps Forward, to help pay for operations at the Full Service Rehousing Shelter.
- Return to the Board with siting recommendations for a Full Service Rehousing Shelter in the unincorporated area of the County.

Context - The 2015 Point-in-Time Count found more than 900 unsheltered individuals, primarily from households without children. There are a variety of reasons why some individuals may never use or no longer use traditional shelters. Traditional shelters often force people to give up something important to them - pets, partners, or possessions - in exchange for a place to rest their head. Many choose to remain unsheltered. Many people living in encampments may be reluctant to leave the social ties that these small communities provide. In its survey of clients, the San Francisco Navigation Center found other common reasons for not using shelters, including previous negative experiences and the perception that shelters gave little or no hope of being connected to housing. However, without the safety, security, and assistance with basic needs that a shelter provides, it is that much more challenging for people to connect to services and pursue permanent housing.

Following the model of San Francisco's Navigation Centers, clients will not self-refer to the shelter; rather, designated referral agencies (such as law enforcement and outreach workers) would offer access to the shelter utilizing objective referral criteria. The primary purpose of the shelter is to serve those with the highest barriers to traditional services and shelter.

County staff is working to proactively identify potential county-owned property within the unincorporated area of the County. It is envisioned that sites may also be proposed by those responding to the County's solicitation. In general, the site should include accessible dormitory-style sleeping and living quarters for 75 persons with shower and bathroom facilities, laundry facilities, kitchen facilities, a dining room, counseling offices, office space, and accommodations for consumer storage and kennels. Site considerations or criteria also include:

- Whether current zoning allows emergency shelters. In the unincorporated area, a shelter is allowed in general commercial and light industrial zones subject to development standards in Section 3.5.3A of the Zoning Code, including 100-bed limit, design review, locational and transit requirements;
- Community considerations – a community vetting process would be necessary in most cases;
- Proximity to parks or schools, recognizing criminal backgrounds of some individuals;
- Indoor/outdoor space;
- Access to services and/or transportation; and
- Architectural design, including considerations for safety and security.

Initiative Description - Staff is proposing that the County fund a local provider to open a 24-hour, low-barrier Full Service Rehousing Shelter designed to shelter and rapidly re-house persons who are difficult to serve in traditional shelters or services. It is anticipated that the shelter will offer dormitory accommodations for 75 clients, their partners, pets and possessions, and include meals, showers, and laundry facilities. Stable exits will be the primary objective of on-site case management that would focus from day one on connecting participants to stable income, public benefits, and permanent housing. Depending on shelter location and other factors, ancillary services could be co-located on or off-site. For example, County DHA could outstation eligibility staff at the shelter. Shelter staff could facilitate group appointments for participants to obtain identification cards at an offsite location. Some health services may be available onsite on a rotating basis, but it would also be important to connect shelter participants to a primary care provider.

Initiative Objectives - The Full Service Rehousing Shelter is intended to achieve the following:

- Increase accessibility to shelter and Rehousing services for Sacramento’s difficult to serve population who are unable to access existing services;
- Rapidly connect clients with stable housing outcomes and long-term stability;
- Improve benefits connections and retentions; and
- Spread lessons learned throughout the shelter system.

Costs and Financing Options - There are **three** general cost components to the Full Service Rehousing Shelter:

Component 1: One-time capital improvements related to site acquisition and/or site improvements. Estimated cost depends on condition of the identified facility. Dependent on the site, one-time costs may include:

- Site acquisition costs;
- Building repairs, renovation or modifications to bring to code, enhance use, or otherwise meet minimum criteria cited below; and
- Furniture and fixtures (such as beds, mattresses, and lockers).

Financing Options for capital improvements - Staff has preliminarily identified approximately \$700,000 in existing capital funding available within the current year from County CDBG funding. These amounts could be re-programmed for capital costs related to the Full Service Rehousing Shelter and be offered as part of the RFPs. However, these funding sources require an eligible CDBG use of the funded building for a number of years, and that requirement may be less viable for some sites.

Component 2: Ongoing operations that provide shelter and meet basic needs on a per bed/per day basis. Typical costs to operate a single adult shelter range in Sacramento from \$27 per bed/per day to about \$50 per bed/per day (“*Analysis of Sacramento County Emergency Shelter System Performance*”, Focus Strategies, June 2015). Typical operating costs include shelter personnel (security, janitor, and administration), support services staffing (case managers and services coordinators), amenities such as food, laundry and showers; office and building supplies; insurance; transportation; training; and data tracking and accounting. Operating costs may also include utility and facility costs. Operating costs typically do not include ancillary services and supports, even if located on site, such as health and behavioral health services. In its first six months of operation, the San Francisco Navigation Center’s costs were \$69 per bed/per day. While this included costs of a dedicated City employee, it did not reflect additional city or county staff, including staff co-located to streamline benefits, staff coordinating moving encampments, or staff costs for evaluation.

County staff is estimating total annual operating costs for a 75-bed Full Service Rehousing Shelter of \$1.65 million, based on preliminary budgeting and high-end shelter costs of \$60 per bed/per day in Sacramento County.

Financing options for operational costs – Staff is recommending pursuing \$825,000 from Sutter Health’s Getting to Zero grant funds, matched by \$825,000 in County General Fund, to support program operations in its first year. Together these sources would cover operational costs for

the first year of the Full Service Rehousing Shelter. The Shelter will closely align with Sutter Health’s initiative that provides matching funds to new locally supported initiatives aligned with housing first principles in a three-county region. Because Sutter Health funding is of limited duration, at the point in time that Sutter is no longer participating, the County would be responsible for ongoing operational costs to continue Shelter operations. This could mean an additional \$825,000 annually in operational support from the County General Fund (for a total of \$1.65 million in General Fund support).

It may be possible to reduce the ongoing costs to the County using existing and new federal and State Emergency Solutions Grant (ESG) funding (totaling \$1.45 million). In general, no more than 60 percent (\$870,038) of this funding can be used for shelter operations (the remaining 40 percent can be used for rapid rehousing). County staff proposes to work with SHRA to align federal and state ESG funding to support the Full Service Rehousing Shelter in future years.

<b>Funding Source</b>	<b>Annual Amount (@ 60%)</b>	<b>Current Use</b>
County ESG	\$253,200	Rapid Rehousing and Shelter for Individuals
State Pass-Through ESG to County	\$267,000	New funding in 2016 used for Rapid Rehousing
California ESG	\$349,838	New State one-time funding anticipated in 2017
Total	\$870,038	

Component 3: Rehousing assistance for short-term financial assistance and housing location assistance. While some of the Full Service Rehousing Shelter participants may be participating in the Flexible Rehousing program (see Initiative #4 below) or receiving other Rehousing assistance (rapid Rehousing or permanent supportive housing through Continuum of Care or ESG programs), it is anticipated that additional Rehousing funding is required for short-term financial assistance and housing location assistance.

Financing Options for Rehousing Assistance - Subject to budget approval of ongoing funding in FY 2017-18, County staff proposes aligning the County’s existing annual investment of approximately \$1 million for rapid Rehousing funding to provide Rehousing assistance to Full Service Rehousing Shelter participants. County rapid Rehousing funds are currently used in conjunction with Sutter Health and City of Sacramento funding for a local rapid Rehousing program implemented by VOA and administered by Sacramento Steps Forward. County staff proposes to issue a new RFP in 2017 and administer the contract directly (rather than having a third party administer the County contract).

The chart below summarizes the first-year budget for the Full Service Rehousing Shelter:

<b>Funding Source</b>	<b>Use</b>	<b>Amount</b>
County General Fund 17-18 Growth Request	Operations	\$825,000
Sutter Health	Operations	\$825,000
County General Fund Existing Base	Rehousing Assistance	\$1,000,000
<i>Subtotal: Ongoing Costs</i>		<i>\$2,650,000</i>
CDBG	Capital Improvements	\$700,000
<i>Total first year costs</i>		<i>\$3,350,000</i>

Timeline

- June 2017: Apply to Sutter Health Getting to Zero, contingent upon approval of County funding
- Spring-Summer 2017: Reprogram CDBG for capital improvements for Board approval and identify available ESG resources for future support
- Spring-Summer 2017: Return to Board with potential site locations and operational parameters
- August 2017: Release Full Service Rehousing Shelter RFP, subject to final budget authority
- Fall 2017: Present proposed awardees for Board approval
- January 1, 2018: Begin provider contract contingent on site identification and other requirements (rezoning, rehabilitation)

Winter Sanctuary Evaluation - Staff recommends a continuation in FY 2017-18 of the Winter Sanctuary program, supported in FY 2016-17 by \$435,000 from County General Fund. However, staff recommends an evaluation of the impact of the Full Service Rehousing Shelter on the future need for Winter Sanctuary prior to the FY 2018-19 Recommended Budget. Winter Sanctuary likely serves the same target population that the Full Service Rehousing Shelter intends to serve, but only for the winter months and without providing case management or housing services.

***County Initiative #4: Flexible Supportive Rehousing Program***

Proposed Actions

- Apply for \$1,595,000 in Sutter Getting to Zero grants to help pay for Flexible Support Rehousing services.
- Request a new allocation of \$1,595,000 from the County General Fund in FY 2017-18 to match Sutter funds for Flexible Support Rehousing services.
- Repurpose \$205,000 in currently allocated County General Fund from the Sacramento Steps Forward Navigator program, to help pay for Flexible Support Rehousing services.
- Subject to budget approval of the above allocations, develop a Flexible Support Rehousing Program that provides support services to recipients of Limited Homeless Access Housing Choice Vouchers recommended by SHRA, and that provides rental subsidies and services to other targeted persons to move them in supportive house.

Context - For some individuals and families experiencing long-term homelessness, many with complex health and behavioral health conditions, extraordinary engagement and support is needed to build trust and help them transition to permanent housing and to maintain long-term housing stability. Many of these persons have lost hope in a system that is impossible to navigate and does not offer a concrete pathway to a home, regardless of history or current challenges. While our community has several rapid Rehousing programs that work for many (funded by CalWORKs, Continuum of Care, ESG, and with local funds), these programs offer less intensive support of shorter duration. With wraparound services similar to services provided in Sacramento County's Full Service Partnership program for persons living with a serious mental illness, the Flexible Supportive Rehousing Program (FSRP) would provide a highly flexible solution, employing proactive engagement, "whatever it takes services", and ongoing housing subsidies to engage and stably re-house the target population. Services could range from transportation or obtaining identification to assessment for conservatorship or representative payee services to help clients manage their finances and maintain housing. This program is modeled after Los Angeles County's Housing for Health Flexible Subsidy Pool (and other frequent user programs), administered by Los Angeles Department of Health Services, created in 2013 and on target to re-house 2,400 individuals by 2017.

The primary program target would be individuals and families experiencing long-term homelessness who are high utilizers of County services and who require intensive services to exit homelessness. The Pay for Success feasibility study underway by Social Finance is currently using county and homeless data systems to identify the highest cost users who are experiencing long-term homelessness. By targeting frequent users within public systems of care, the program will leverage mainstream services for people already engaged somewhere in public systems and meet dual goals of stabilizing long-term homeless in permanent housing and reducing public costs. The program could also accommodate one-time funding with specialized populations, such as the State of California's Bringing Families Home for child welfare-involved families experiencing homelessness who need permanent supportive housing.

The program proposes to employ a "frequent utilizer" approach to targeting the highest cost users experiencing homelessness - rather than using coordinated entry prioritization criteria - to identify eligible participants. Coordinated entry is required for HUD Continuum of Care and ESG funded programs (typically rapid Rehousing and permanent supportive housing). SSF is currently implementing coordinated entry for a portion of these programs and is working to implement a functional system for all existing programs by mid-year and to review their system for compliance with the recently issued HUD guidelines to be implemented by 2018. Communities have the discretion to choose to target local resources to specific populations, such as frequent use of public resources and systems of care, such as this program is doing. As long as the Continuum of Care and ESG programs use coordinated entry, this approach is compliant with HUD requirements for coordinated entry.

Initiative Description - The County would create a new Flexible Supportive Rehousing Program that would provide highly flexible Rehousing and stabilization services to persons who have experienced long-term homelessness, typically persons with complex health and behavioral health conditions. The program would fund two kinds of services: intensive case management services and housing-related services (including securing housing and rental subsidy) to assist the target population to secure quality affordable housing with ongoing supports.

The Flexible Supportive Rehousing program will support Rehousing 250 persons in its first year (with individualized supports continuing in future years).

- The County and its contracted providers will ensure the successful utilization of 150 Housing Choice Vouchers within the Limited Allocation, as proposed by SHRA. The County program will provide critical engagement, housing location and ongoing services to ensure appropriate targeting, engagement, housing location and support to ensure ongoing housing stability
- We anticipate that up to 100 additional homeless households will need more flexible housing assistance. Many households will not qualify for HCVs, or find property owners willing to accept them due to criminal background, rental histories, immigration status, or similar factors. Yet, these households can be successfully re-housed with a more flexible source of housing assistance and the supportive services provided by the program.

Initiative Objectives include:

- Proactively identify persons experiencing long-term homelessness who interact repeatedly within multiple county systems of care and require intensive services to exit homelessness;
- Deliver high quality intensive case management services (ICMS) and wrap around services to support participants' transition from homelessness to long-term success in permanent housing. Services will be flexible, individualized, and ongoing, but may be stepped down over time;
- Using Property Related Services (PRS) to secure housing for participants. Proactively develop a broad range of housing including: non-profit owned housing, master leased buildings, scattered site housing, private market housing, and roommate/shared housing for participants. Work with owners to incentivize placement through a variety of financial and other incentives. Assist clients with ongoing relationships with owners and in maintaining housing;
- Through a flexible subsidy pool that includes both traditional vouchers and more flexible rental funds, thereby providing ongoing rental assistance for as long as needed;
- Improve health, behavioral health, and housing outcomes for participants;
- Reduce inappropriate use of expensive public and private resources;
- Build capacity and deepen collaboration among provider and county services to meet the needs of this population; and
- Create a Rehousing "infrastructure" that can expand with new resources for high need populations, such as State competitive funding in Bringing Families Home. It is anticipated that CalWORKs HSP program would contribute CalWORKs funding to PRS so that some HSP clients could receive housing location assistance.

Costs - Program modeling assumes Rehousing 250 households in the first year, including 150 households who would receive HCVs and 100 households assisted through a more flexible rental subsidy pool. This modeling also assumes that services supports will continue for these 250 participants in future years. Annual costs with these assumptions would be approximately \$3.395 million, excluding administrative costs. To the extent participants can step down from services over time, or additional funds are identified, additional households would be served. However, it is important to recognize that for many, services and support will be ongoing.

<b>Cost Component</b>	<b>Annual Cost</b>
Intensive Case Management	\$1,350,000
Property Related Services	\$600,000
Flexible Housing Pool	\$1,445,000
<b>Total</b>	<b>\$3,395,000</b>

Financing Options - Two primary funding sources are identified to support the program in its first year: County General Fund and Sutter Health’s Getting to Zero matching grant funds (not yet secured). Sacramento County’s FSRP would closely align with Sutter Health’s initiative that provides matching funds to new locally supported housing first initiatives in a three-county region. A \$1.595 million Sutter grant matched with \$1.595 million in County General Fund would cover program costs in the first year of the Flexible Supportive Rehousing Program for 250 participants. In addition, staff proposes to use existing County General Fund currently allocated to SSF navigators (with the exception of maintaining the services of the SSF navigator serving Florin/Mack Property Improvement District) for the more intensive case management and Rehousing assistance provided in this program.

This chart summarizes the first-year budget and three-year total expenditures for Flexible Supportive Rehousing Program that would support a total of 250 persons (150 through HCVs).

<b>Funding Source</b>	<b>2017-18</b>	<b>Three-Year Expenditures</b>
Sutter Health Getting To Zero	\$1,595,000	
County General Fund - New	\$1,595,000	\$9,570,000
County General Fund – Redirected by not renewing existing SSF Navigator contracts	\$205,000	\$615,000
<b>Total</b>	<b>\$3,395,000</b>	<b>\$10,185,000</b>

Because Sutter Health funding is of limited duration, at the point in time when Sutter Health is no longer participating, the County would be responsible for ongoing support for program participants. This could mean an additional \$1.595 million annually in ongoing support from the County General Fund (for a total of \$3.395 million in ongoing annual General Fund support).

It may be possible to reduce the ongoing costs to the County using existing and new federal and State Emergency Solutions Grant (ESG) funding (totaling \$1.45 million). In general, no more than 40 percent (\$580,026) of this funding can be used for rapid rehousing (the remaining 60 percent can be used for shelter operations). County staff proposes to work with SHRA to align federal and state ESG funding to support Flexible Supportive Rehousing in future years.

<b>Funding Source</b>	<b>Annual Amount (@ 40%)</b>	<b>Current Use</b>
County ESG	\$168,800	Rapid Rehousing and Shelter for Individuals
State Pass-Through ESG to County	\$178,000	New funding in 2016 used for Rapid Rehousing
California ESG	\$233,226	New State one-time funding anticipated in 2017
<b>Total</b>	<b>\$580,026</b>	

Timeline

- June 2017: Apply to Sutter Health Getting to Zero, contingent upon approval of County funding
- August 2017: Release RFPs for Intensive Case Managers and Property Related Services, subject to final budget authority
- Fall 2017: Present proposed awardees for Board approval
- Winter 2017/18: Begin Service Contracts

**SHRA Recommendations for Serving the Homeless With Housing Authority Resources**

On March 21, 2017, SHRA will be presenting recommended strategies and targets for the Public Housing Authority Resources, including creating 150 Limited Allocation of Housing Choice Vouchers (HCVs) for homeless individuals and families. The proposed County Flexible Supportive Rehousing Program discussed earlier in this report would provide the essential support and services that will enable the 150 Limited Allocation HCV participants to successfully find and maintain housing. Likewise, the HCVs would be a critical tool for reducing homelessness in concert with the implementation of the initiatives presented here.

SHRA also recommends in its report providing Project-Based Vouchers, Move On vouchers, and Homeless Youth Vouchers to homeless and formerly homeless individuals/families. SHRA has programmatic responsibility for these programs. County staff supports these recommendations, which are consistent with discussions with SHRA in the past year and with presentations at the Board’s homelessness workshops over the past six months.

If additional slots are added in future years through an expansion of HCVs, as is recommended in SHRA’s March 21, 2017, Board report, additional programmatic and budgetary support would be required. The table below represents costs of supporting an additional 250 participants in years two and three (with 150 additional HCVs each year) in the Flexible Supportive Rehousing Program. If the program expands by 250 participants in years two and three, the ongoing costs for 750 participants will be approximately \$10 million.

	<b>First 250 Participants (incl. 150 HCVs)</b>	<b>Potential Future Costs</b>		
		<b>Second 250 (incl. 150 HCVs)</b>	<b>Third 250 (incl. 150 HCVs)</b>	<b>Total 750 (with 450 HCV)</b>
Year 1	\$3,395,000	-	-	\$3,395,000
Year 2	\$3,395,000	\$3,395,000	-	\$6,790,000
Year 3	\$3,395,000	\$3,395,000	\$3,395,000	\$10,185,000

The Financial Analysis of this report reflects the first year of the program, serving 250 participants, with 150 receiving an HCV. County staff intends to evaluate the Flexible Supportive Housing Program within six months of implementation and on an ongoing basis for subsequent year funding. County staff also recommends reaching out to the cities within Sacramento and other potential funders to expand the Flexible Supportive Housing Program to support additional participants in years two and three.

**County Staffing**

Included in the financial analysis are costs for County staff to launch and administer the new initiatives and conduct ongoing evaluations. Staffing costs, estimated at \$623,482, are based on the addition of two Human Services Social Workers and two Human Services Planners within DHA. Full details and justification will be presented during the FY 2017-18 Recommended Budget.

**Update on Motel Conversion Funding**

With the dissolution of Redevelopment, there are not many options available for the financing of projects of this type. In California, general obligation bonds are currently being used to fund projects and would be issued in the taxable bond market. The issuance of bonds would be taxable as often the proceeds are used to create loans to non-profits to provide capital for construction and services needed in an appropriate setting/facility. The funding source for repayment is of concern as for the past 25 years, federal tax credits have been a primary source of funding with local subsidies to match the tax credit. Today this type of funding is not usually enough to make an affordable subsidy work due to construction and land costs.

In a past workshop, the Board of Supervisors requested consideration of a \$100 million bond issuance to provide revenues to purchase and rehabilitate motels to convert into housing for the homeless. To cover Cost of Issuance and a cash funded Reserve Fund, the bond issue would need to be \$110 million. Given the County’s current credit rating and financial position, a conservative interest rate of 6 percent was used to determine that the annual debt service would be approximately \$8 million with an overall cost of \$240 million to the General Fund over 30 years.

**71-J**

Based on Board direction, 71-J analysis will be completed prior to release of any competitive bid applications.

**MEASURES/EVALUATION**

Initiative	Annual Served	Additional Metrics
Family System Redesign	268 families in shelters 19 families in transitional housing	<ul style="list-style-type: none"> <li>• Occupancy rate</li> <li>• Exits to permanent housing</li> <li>• Number of days to housing placement</li> <li>• Avg. cost per permanent housing exit</li> <li>• Returns to homelessness within 12 months</li> <li>• Number literally homeless served</li> <li>• Job placements and increased income (for transitional housing)</li> </ul>

Initiative	Annual Served	Additional Metrics
Mather Community Campus	215 persons in individual households Ancillary programs at MCC provide: <ul style="list-style-type: none"> <li>• Residential services to 48 Adolfo youth and 36 family households</li> <li>• Non-residential employment and Rehousing services to 300 veterans households and 88 individuals</li> </ul>	<ul style="list-style-type: none"> <li>• Exits to permanent housing</li> <li>• Number of days to housing placement</li> <li>• Avg. cost per permanent housing exit</li> <li>• Job placement and increased income</li> </ul>
Full Service Rehousing Shelter	250 to 300 persons sheltered	<ul style="list-style-type: none"> <li>• Exits to permanent housing</li> <li>• Number of days to housing placement</li> <li>• Avg. cost per permanent housing exit</li> <li>• Returns to homelessness within 12 months</li> <li>• Income increase</li> </ul>
Flexible Supportive Rehousing Program	250 individual and family households	<ul style="list-style-type: none"> <li>• Exits to permanent housing</li> <li>• Number of days to housing placement</li> <li>• Avg. cost per permanent housing exit</li> <li>• Returns to homelessness within 12 months</li> <li>• Income increase</li> </ul>

**FINANCIAL ANALYSIS**

*Strengthen or Support Existing Programs* - Initiatives 1 and 2 represent reprogramming within existing programs: family shelters, family transitional housing, and MCC. The table on the next page summarizes costs and proposed sources of funding for these programs, in FY 2017-18 and in subsequent years. In the first year, these programs require approximately \$3.3 million in County General Fund support, including \$2.54 million in new General Fund support. The new General Fund need includes \$1.67 million for family shelters and transitional housing, due to a shift in funding from CalWORKs to the General Fund. It also includes almost \$862,556 in new General Fund to match SNAP funding and to offset part of MCC’s lost HUD funding. County General Fund costs for MCC would increase by another \$862,556 if VOA is unable to secure new SNAP funding.

**Budget – Family Shelters, Transitional Housing, and Mather Community Campus  
Initiatives 1 and 2**

<b>Fiscal Year 2017-18</b>				
<b>Proposed Funding Source</b>	<b>Family System Redesign</b>		<b>Mather Community Campus</b>	<b>Total</b>
	<i>Family Shelters</i>	<i>Transitional Housing</i>		
Existing Federal	\$ -	\$ -	\$ 415,440	\$ 415,440
Existing Non-Federal	\$ -	\$ -	\$ 440,000	\$ 440,000
Existing HUD Continuum of Care	\$ -	\$ -	\$ 575,038	\$ 575,038
New SNAP (unsecured)	\$ -	\$ -	\$ 862,556	\$ 862,556
Existing County General Fund	\$ -	\$ 399,846	\$ 334,000	\$ 733,846
<i>New County General Fund</i>	\$ 1,352,993	\$ 320,934	\$ 862,556	\$ 2,536,483
<b>Total Cost</b>	\$ 1,352,993	\$ 720,780	\$ 3,489,590	\$ 5,563,363
<b>Annual Ongoing</b>				
<b>Proposed Funding Source</b>	<b>Family System Redesign</b>		<b>Mather Community Campus</b>	<b>Total</b>
	<i>Family Shelters</i>	<i>Transitional Housing</i>		
Existing Federal	\$ -	\$ -	\$ 415,440	\$ 415,440
Existing Non-Federal	\$ -	\$ -	\$ 440,000	\$ 440,000
Existing HUD Continuum of Care	\$ -	\$ -	\$ -	\$ -
New SNAP (unsecured)	\$ -	\$ -	\$ 1,150,075	\$ 1,150,075
Existing County General Fund	\$ -	\$ 399,846	\$ 334,000	\$ 733,846
<i>New County General Fund</i>	\$ 1,352,993	\$ 320,934	\$ 1,150,075	\$ 2,824,002
<b>Total Cost</b>	\$ 1,352,993	\$ 720,780	\$ 3,489,590	\$ 5,563,363

*New Programs* – The table on the next page summarizes costs and proposed sources of funding for new programs, in FY 2017-18 and in subsequent years. These new programs include Initiatives 3 and 4, the Full Service Rehousing Shelter and Flexible Supportive Housing Program respectively, and a growth request for DHA social workers and program planners needed to support these new programs. In the first year, these programs require approximately \$4.25 million in County General Fund support, including slightly more than \$3 million in new General Fund support. The new General Fund need includes \$2.42 million for matches to Sutter Getting to Zero grants for the Full Service Rehousing Shelter and Flexible Supportive Housing. It also includes \$623,000 in new General Fund for DHA staff. In subsequent years, these new programs would need an additional \$2.42 million each year after Sutter Health funding ceases.

Staff will also be recommending a redirection of existing General Fund from existing programs to these new programs.

- Not renewing DHA’s Rapid Rehousing Program and redirecting the current \$1 million allocation to partially fund Full Service Rehousing Shelter Rehousing assistance;
- Not renewing DHA contracts with Sacramento Steps Forward for Homeless Navigators and redirecting the \$205,000 allocation to partially fund the Flexible Supportive Housing Program.

The Full Service Rehousing Shelter program also includes \$700,000 in one-time CDBG funding for capital improvements, which will not be needed in FY 2018-19.

**Budget – Full Service Rehousing Shelter and Flexible Supportive Rehousing  
Initiatives 3 and 4**

<b>Fiscal Year 2017-18</b>				
<b>Proposed Funding Source</b>	<b>Rehousing Shelter</b>	<b>Supportive Housing</b>	<b>DHA Staff</b>	<b>Total</b>
CDBG	\$ 700,000	\$ -	\$ -	\$ 700,000
Sutter - Getting to Zero Grant	\$ 825,000	\$ 1,595,000	\$ -	\$ 2,420,000
Redirected County General Fund	\$ 1,000,000	\$ 205,000	\$ -	\$ 1,205,000
<i>New County General Fund</i>	\$ 825,000	\$ 1,595,000	\$ 623,482	\$ 3,043,482
Total Cost	\$ 3,350,000	\$ 3,395,000	\$ 623,482	\$ 7,368,482
<b>Annual Ongoing</b>				
<b>Proposed Funding Source</b>	<b>Rehousing Shelter</b>	<b>Supportive Housing</b>	<b>DHA Staff</b>	<b>Total</b>
CDBG	\$ -	\$ -	\$ -	\$ -
Sutter - Getting to Zero Grant	\$ -	\$ -	\$ -	\$ -
Redirected County General Fund	\$ 1,000,000	\$ 205,000	\$ -	\$ 1,205,000
<i>New County General Fund</i>	\$ 1,650,000	\$ 3,190,000	\$ 623,482	\$ 5,463,482
Total Cost	\$ 2,650,000	\$ 3,395,000	\$ 623,482	\$ 6,668,482

County staff will prepare growth requests and reprogramming of existing funds for consideration in the Fiscal Year 2017-18 Recommended Budget to support the County homeless initiatives presented in this report.

Respectfully submitted,

APPROVED:

\_\_\_\_\_  
CYNTHIA CAVANAUGH,  
Director of Homeless Initiatives

By: \_\_\_\_\_  
NAVDEEP S. GILL,  
County Executive

\_\_\_\_\_  
ANN EDWARDS, Director  
Department of Human Assistance

By: \_\_\_\_\_  
PAUL G. LAKE,  
Chief Deputy County Executive

Attachments:

Attachment 1 – February 2017 Stakeholder Meeting Participants

Attachment 2 – Mather Community Campus Programs