

ATTACHMENT 2

Cover page sheet

1. Applicant (Organization):

Name City of Fresno

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City Fresno **County** Fresno **ZIP Code** 93721

Tax ID Number 94-6000358

2. Project Director:

Name H Spees

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3. Grant Administrator:

Name Jillian Gaytan

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4. Contact person for application, if different than Project Director:

Name Courtney Espinoza

Title Business Manager

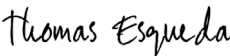
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The applicant certifies that, to the best of his or her knowledge and belief, the data in this application are true and correct.

Name of Authorized Official

Print Thomas Esqueda, City Manager

DocuSigned by:

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12/23/2021

Signature _____ **Date** _____

Work Plan

Part 1: Implementation Unit Structure and Capacity

According to the US Interagency Council on Homelessness, Fresno, California reduced homelessness by 59.3% between 2011 and 2017, the highest reduction of any West Coast City during that 7-year period. However, starting in 2018, the City of Fresno began seeing a significant increase in the number of unsheltered individuals. The arrival of COVID-19 accelerated the increase in homelessness so that by April 2021, the City of Fresno estimated that around 4,000 of its residents were experiencing homelessness, many living on highway embankments, vacant state property, canals, near railroads, and in large encampments on sidewalks, empty lots or in vacant buildings.

Prior to 2018, the City of Fresno saw its primary role in the provision of homeless services as funder, providing grant dollars to community based organizations (CBOs) from traditional sources such as Emergency Solutions Grant (ESG) funds for Rapid Rehousing, hotel vouchers for families experiencing homelessness, Housing Opportunities for Persons with AIDS/HIV (HOPWA), and Tenant-Based Rental Assistance (TBRA). The City of Fresno participated in the local continuum of care and provided funding for a small outreach team. The City began to evolve its role in 2017-2018 by co-sponsoring a community-wide planning effort facilitated by former Executive Director of USICH, Barbara Poppe, resulting in a framework for action through collective impact called “Street2Home” (see street2homefresno.org). In 2019, Fresno’s Mayor along with the other Big 13 California City Mayors began working with the Governor’s Office to advocate for State funding that resulted in HEAP and later HHAP funding. These planning efforts coupled with new State resources led the City to craft a new role as collaborative partner in providing homeless services. With the COVID-19 crisis, the City

stepped up its partner role in working with the County of Fresno and the Fresno Madera Continuum of Care (FMCoC) and CBOs across the community to participate in a community-wide response to the crisis. This resulted in more linking and aligning of resources, especially the State and Federal resources provided to address the pandemic, and created the impetus for more significant changes in the City's approach to addressing homelessness.

In 2021, newly-elected Mayor, Jerry Dyer, pushed the City's collaborative community role further by creating the Division of Housing and Homeless Initiatives. This new Division would focus on developing and implementing policies and programs to end homelessness throughout the City of Fresno as part of a community-wide, collective impact approach.

This new division is committed to strengthening the housing continuum in the community from street response, to shelter/triage centers, to affordable housing, to ultimately, home ownership. The division designed the Homeless Assistance Response Team (HART). HART is a multi-departmental, cross-sector collaboration providing a humane response to encampments throughout the City of Fresno.

HART is comprised of 18 outreach workers from the Poverello House's Hope Team (funded by the City), 10 City code enforcement officers, support from the City of Fresno's Sanitation Division and the City Attorney's Office. The Police Department's previous Homeless Task Force has been transitioned to "HART PD," moving from its lead role to providing back up to HART's outreach-led efforts. Community-based organizations associated with HART operate low-barrier shelters called "triage centers."

The **mission** of HART is to reduce street homelessness and improve the quality of life for residents and businesses in the City of Fresno through a multi-disciplinary, multi-

departmental, multi-jurisdictional, and multi-agency team. **Goals of HART:** The first goal of HART is to protect, assess, and connect unhoused persons and families with permanent housing, resources, and a pathway out of homelessness. The second goal of HART is to promptly resolve the quality of life issues affecting residents and businesses. The third **goal** of HART is to reduce and manage street homelessness by providing compassionate, responsive, lawful, and effective outreach. HART has two **core values**. The first is affirming human dignity. The second is preserving the quality of life for all residents in the City. The **geographic area** served by HART is the City of Fresno. HART proactively engages unhoused individuals and families throughout the City. Since those living in encampments are most at risk due to the compounding of negative factors, resolving encampments is HART's top priority. Encampments are chosen based on an assessment of health risks, including crime, violence, trafficking, illness (including COVID 19), sanitation, fires, proximity to vehicular traffic, and the impact of predatory elements, including gangs, traffickers, and illegal dumping. The encampment resolution process that serves people living in encampments begins with seven to thirty days of outreach, during which time, services, and housing are offered. When synchronizing relocations with the availability of housing, the response/acceptance rate has increased to over 80%. Clients are then transported from the streets to a 24/7 low-barrier "Triage Center," which is an emergency shelter with case management, navigation, and other services. The goal of the triage centers is to transition people experiencing homelessness into permanent housing or other safe exits within 90 days. HART's strategic practices are Housing First, Collective Impact, and utilization of the Coordinated Entry System (CES).

The organization's relevant existing partnerships and ability to develop new partnerships and collaborations are as follows:

The COVID crisis drove those experiencing homelessness to shelter in place on highway embankments across Fresno. These highways included State Route 41, 99, 180, and 168. The California Division of Transportation (Caltrans) estimated that over 700 people lived on Fresno's state highways. In 2020, the City of Fresno responded to over 650 highway fires. There were also three traffic fatalities in three weeks involving unhoused highway residents. In response to this crisis, the Mayor identified those living on highways as the most vulnerable individuals experiencing homelessness in the City. He implemented policies to improve their living situation. This crisis moved the City to rely more heavily on existing partnerships and to develop new partnerships.

"Project Off-Ramp" was designed to address these dangerous highway encampments by synchronizing the relocation of unhoused highway residents with the opening of triage centers established through the State's *Project HomeKey*.

Project Off-Ramp formed a cross-system collaborative structure with the Governor's Office that included Caltrans, California Highway Patrol (CHP), Fresno Housing Authority, and community-based organizations. The City of Fresno partnered with Fresno Housing Authority to secure *Project HomeKey* funding from the State of California to purchase three motels and transition them into emergency shelters/triage centers with navigation support. Turning Point of Central California and RH Community Builders operated the emergency shelters. Poverello House and Kings View provided outreach, and Fresno Mission provided transportation to those experiencing homelessness living on highways.

From January to November 2021, Project Off-Ramp provided a humane and consistent approach to addressing highway encampments spread over 56 shoulder-miles. Each successive encampment received outreach over a minimum of seven days up to twelve weeks. During outreach, Poverello House's Homeless Outreach Progressive Engagement (HOPE) team with the Kings View Outreach Team carefully built trust and rapport, preparing those in the encampments for relocation. Individuals' information was entered into the Homeless Management Information System (HMIS). On relocation day, the Poverello's food truck provided meals before Fresno Mission's transportation team shuttled individuals and family groups to their respective city-funded *Project HomeKey* motels with their pets, partners, and possessions. The City of Fresno's sanitation division provided free storage of clients' excess belongings. This collaboration resulted in over 500 people being relocated into emergency shelters. During the process, guests were provided the opportunity to access mental health services, the COVID-19 vaccine, food, and other supportive services. The CHP, and Fresno Police Department, collaborated to ensure the safety of all involved and that newcomers were directed to outreach for services. Once the highway encampments were unoccupied, Caltrans restored and improved the structural integrity of the highway's embankments and off-ramps.

With the successful completion of Project Offramp, the City of Fresno has broadened its collaboration to include other jurisdictional partners. These partnerships address those experiencing homelessness living on canal embankments and railroad property near train tracks with successful recent relocations from these jurisdictions.

The City of Fresno collaborates with Fresno Irrigation District (FID) through its HART approach to relocate people living on its canal embankments running throughout the City

of Fresno utilizing the same process established in Project Off-Ramp. Numerous people experiencing homelessness have drowned, and the trash accumulating around the canals poses a significant health risk to the community. Eighty-two people living on the canal embankments were relocated into *Project Homekey* motels and other emergency shelter/triage centers.

BNSF Railway and San Joaquin Valley Railroad are also new partners with the City of Fresno. On December 20th, 23 people experiencing homelessness living near railroad tracks were successfully relocated into *Project HomeKey* motels and other emergency shelter/triage centers.

- The City of Fresno is committed to providing a humane and dignified response to assisting people living in the City's most dangerous encampments. It is also dedicated to creating new partnerships based on the unique needs of those experiencing homelessness. All partnerships will provide people experiencing homelessness a permanent pathway out of homelessness utilizing the best practices that have been established throughout the various encampment resolution events. New partners related to this project will include the Chinatown Foundation and the Downtown Fresno Partnership. These current business networks partner with the City in parallel efforts to beautify and economically revive downtown.

How will the entity's structure and partnerships lead to efficient and effective implementation of the ERF Program? City of Fresno's HART and its network of partners as established in Project Off-Ramp will be fully leveraged for the efficient and effective implementation of the ERF Program, locally referred to as "Project Downtown Hope." These include:

- The City is preparing to invest over \$1.3 million in ESG CV funding for the acquisition and placement of 50 pallet shelter sleeping cabins as a key shelter housing resource for the resolution of Fresno's most significant encampment.
- The City of Fresno Public Works Department will install the 28 streetlights that have sustained damage from the downtown encampment.
- The City of Fresno will continue to fund and work with Poverello House's HOPE outreach team to compassionately and humanely engage with people experiencing homelessness.
- Poverello House provides a unique resource as the primary operator of "Village of Hope." (See detail below)
- Caltrans will lease state property located near the encampment to Poverello House.

Part 2: Prioritized Encampment Site and Population to be Served

Describe the specific encampment site, include the specific location, physical size of the area to be served, the types of structures people are residing in at the site, and any other relevant or notable physical characteristics: Bounded by two highways and a major downtown arterial, Fresno's most dangerous, toxic encampment is situated at the south end of its downtown civic center. "Project Downtown Hope" will offer a way out of the cycle of homelessness into a new future for 100 or more unhoused individuals experiencing homelessness in the "Downtown Fresno Encampment". This encampment encompasses approximately an 8 by 15 block area between Highway 41, Highway 99, and Fresno Street. (See map on page 10)

The encampment begins at Fresno Street and Highway 99, the historic Chinatown area, and stretches to Highway 41 and Broadway. Within this Downtown Fresno Encampment, there are two large concentrations of people experiencing homelessness. One is located at the intersections of San Benito and H Streets in the shadow of the Highway 41 overpass the other at the intersection of Highway 99 and Fresno Street.

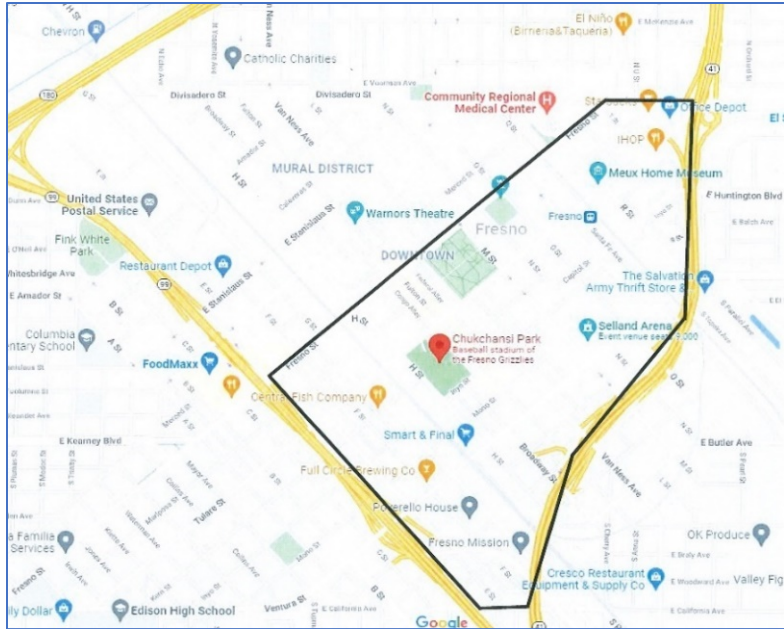
The San Benito and H Street encampment area started growing during the early months of the pandemic with only a few tents. However, most of the structures now cover city sidewalks and are made of tarps, stolen fencing, and wooden materials. Some structures are five feet long, and people can stand in them, often building fires inside the structures, burning railroad ties, pressure-treated wood, and trash. The smell of burnt metal is common with nails leftover from the burnt pallets and wood covering the streets and sidewalks. The lack of restrooms and hygiene facilities creates a health and safety issue. Though the encampment is six blocks from showers, restrooms, laundry, and meals at Poverello House, it is difficult to access these services due to high-speed rail construction. Although the City of Fresno often cleans and sanitizes the area, substantial illegal dumping contributes to the accumulation of trash. The street lights, streets, and sidewalks have incurred significant damage because of the encampment. Currently, there are over 50 people who live in this section of the encampment. According to HMIS data and the HOPE outreach team, most of the clients in this section of the encampment are chronically homeless. This means that they have experienced homelessness for over one year and often have severe substance abuse disorders and/or mental health challenges. Street gangs often prey on these people living in the encampment by selling cheap drugs to them. Gang members often take street residents' social security income to pay for drug

debts. Persons unable to pay drug debts are often physically assaulted and terrorized. Shootings are not uncommon in the area after dark.

The Highway 99 and Fresno Street encampment area is adjacent to the historic Chinatown District, just a few blocks away from the San Benito and H Street concentration. Together, they form one encampment ecosystem. It is not uncommon for people to frequent both areas during a day. It can be anticipated that when one section of the encampment at H Street and San Benito is cleared, people who did not immediately receive shelter in the proposed Village of Hope will move into the Chinatown area. The City of Fresno designated the Chinatown area as a historic district. The majority of businesses in the area are owned by people of color and have operated for several generations. The high-speed rail station for Fresno will be within walking distance. Fresno Housing Authority is building 56 affordable housing units with space for retail in the heart of this Chinatown area. Currently, Chinatown business owners are struggling with the influx of homelessness represented by this portion of the downtown Fresno encampment. It is estimated that there are 50 people experiencing homelessness residing in tents and small structures in the Chinatown area, most with a long history of homelessness, mental health challenges, and substance abuse disorder. The businesses in the area struggle with vandalism, graffiti, and thefts. Significant accumulation of trash and human waste surrounds the businesses. The City of Fresno routinely provides weekly sanitation and cleans the area.

The Fresno/99/Chinatown area and the San Benito/H Street area are nine blocks apart. There are approximately 30 people that live in between these two encampment areas.

Overhead Map of Encampment Area as Identified



San Benito and H Steet and State Route 41



Highway 99 and Fresno Street—Chinatown Area



Part 3: Core Service Delivery and Provision of Housing Options

Describe the proposed services and interim and permanent housing options:

Project Downtown Hope will see 100 individuals transition off the streets, into 50 air conditioned and heated sleeping cabins making up a new “Village of Hope” pallet shelter community. The Village of Hope will include navigation, case management services, meals, and supportive services. These services will ultimately provide a pathway to viable housing options such as shared housing, rapid rehousing, and permanent supportive housing. The project timeline is from April 1, 2022, to June 30, 2024.

Project Downtown Hope’s key component is the Village of Hope, a pallet shelter community located next to the San Benito and H Street portion of the Downtown Fresno Encampment. Village of Hope will substantially improve the area's environment and the residents’ chances at a new start. The Village of Hope will bring the unhoused community living in the encampment into a safe, sanitary environment in an area familiar to them. Despite the area's current awful conditions there is a sense of community amongst the

individuals living there. The project aims to have the community heal from the trauma of homelessness together and become active, thriving members of the City of Fresno.

Poverello House is Project Downtown Hope's primary CBO partner, providing the outreach component of the HART as well as operating the Village of Hope pallet shelter community. Poverello House has the track record and experience to provide the leadership, services, and community-building necessary for the Village of Hope emergency shelter to be a transformational first step off the streets for the unhoused in downtown Fresno. Poverello House's Village of Hope community will provide 24-hour staff, security, and navigation services to those with a bed in a Pallet Shelter. Pallet Shelters are prefabricated sleeping cabins used throughout California and the United States as a quick, cost-effective way to provide safe, humane emergency shelter for people experiencing homelessness.

In addition to 24-hour staffing, operations will include navigation and case management services. Due to the high acuity of the clients in the Village of Hope, Poverello House will add Housing Stability Case Managers that provide assistance and support to the permanently housed individuals. The Housing Stability Case Managers' goal is to work with housed individuals to ensure that they remain housed and not return to homelessness. Every housed client will have a Housing Stability Case Manager. The Housing Stability Case Manager will work with the newly housed individual to increase and stabilize income, link them to available job resources and training, work on life skills and continue to address any issues that may lead them back to homelessness.

Poverello House will also provide shared (permanent) housing for up to 26 individuals from the encampment. The City of Fresno will also work with community-based partners

to provide other housing options through its *HomeKey* projects and other facilities. Since the project will work within the coordinated entry system, individuals will be matched to available housing programs such as Rapid-Rehousing programs and permanent supportive housing projects.

How many individuals will be served: Up to 100 individuals served.

How will the services and interim and permanent housing options prioritize physical and mental health and wellness of the people served (Initial Intake and assessment)? The City of Fresno and its service providers are active members of the Fresno Madera Continuum of Care. Poverello House will operate the Village of Hope because of its extensive experience in providing homeless services. Since 1973, Poverello House has provided emergency shelter for individuals and families experiencing homelessness, three meals a day, 365 days out of the year, free shower and laundry services, and navigation services. Poverello House has a homeless outreach team that provides outreach throughout the City of Fresno and is trained in racial equity practices. Everyone who accesses Poverello House's shelter and navigation programs receive an individualized case plan linking people to supportive services and housing. Poverello House staff will administer the initial screening tool to identify immediate emergency needs such as medical attention, mental health, and shelter. If mental health services are needed, the person will be linked to Poverello House's Enrichment Center, which will provide mental health services. Staff is required to meet with every individual weekly and modify case plans as appropriate. Diversion will be practiced throughout the entire coordinated entry system. This would include utilizing the client's existing resources, such as family reunification and linkages to friends and possible safe sleeping

environments. The client's data will be entered into the HMIS. The case managers will acquire documentation such as identification and social security cards, birth certificates, and other supportive documents needed for housing. Once a housing plan is established and documentation is secured, a match form will be submitted to the community housing matcher. Once a client accepts a match, the navigator will work with the housing provider to secure housing. The housed client can still access all services at Poverello House throughout this process.

After the initial encampment resolution and relocations into the Village of Hope pallet shelter community, the HART will continue to provide outreach to the individuals who initially declined shelter. The goal of the ongoing, consistent outreach is to build rapport, provide basic necessities, and eventually guide every unhoused individual into shelter and connection with support services

How will the proposed activities result in sustainable restoration of the encampment: The City of Fresno is committed to restoring streets, sidewalks, curbs and gutters, road repair, and landscaping in the area as the downtown encampment resolution moves forward. The only request for funding included in this application is for the purchase of 28 street lights. City of Fresno Public Works will provide installation on an in-kind basis.

Part 4: Coordination of Services and Housing Options

The City of Fresno is dedicated to providing unique and innovative solutions to individuals living in the encampment. Although the City of Fresno's partners actively participate in the coordinated entry system, they will also seek housing outside the system. This includes increasing housing opportunities through shared housing, room and boards, and

other housing options. The City of Fresno, will work with Poverello House to purchase small apartment complexes (or other reasonable units) that will allow for shared housing for up to 26 individuals. This structure will allow some people of the encampment community to continue supporting each other as they stabilize in permanent housing. The City of Fresno will also partner with its Homekey and other facilities to provide housing options for those in Village of Hope.

The City of Fresno has enhanced its partnership with the State of California and community-based organizations to address the encampment clean-up and relocation of individuals living there. Despite the negative aspects of the area, it is considered their home. Having an emergency shelter on Caltrans property near the encampment will encourage individuals to seek shelter and services. Poverello House will lease the property from Caltrans. Caltrans will grade and pave the area with grindings so that the Pallet Shelters have a safe and secure foundation. Caltrans and California Highway Patrol will partner with Fresno Police Department to ensure client and staff safety in the emergency shelter. Poverello House will also provide 24-hour security on site.

A new strategy proposed is the use of shared housing units as permanent housing solutions for those served in the encampment resolved through these activities. This strategy creates a system for encampment resolution that builds a continuum specifically for those in this specific downtown encampment. This process spans outreach, emergency shelter, case management/navigation (with wrap-around support services), and then permanent housing in shared housing units (or other permanent housing units that may be available). The program design provides the City with its most cost-effective, fast and efficient emergency housing option.

Part 5: *Ensuring Dignity, Safety, and Wellness*

In this RFA, the City of Fresno has partnered with organizations that employ people with lived experiences. For example, Poverello House employs staff that has experienced homelessness in the outreach and director team. The Mike McGarvin Jr. Village of Hope at Poverello House has a committee composed of people from that shelter whose purpose is to address client concerns, security, and program delivery. The committee works with Poverello House staff to address program and policy concerns. This insight was valuable in the design of this proposal. A similar committee in the Village of Hope will be formed to provide feedback and assist with future policy decisions. All homeless services, including emergency shelters and navigation services, exemplify Housing First Values. For example, all city-funded emergency shelters are low-barrier, allow pets, partners and possessions. The Poverello House Family Services Navigator (funded by the City of Fresno) provides navigation and emergency shelter for families experiencing homelessness. The family navigator utilizes motivational interviewing and harm reduction models to assist families out of homelessness and into permanent housing. The City of Fresno is working toward developing a stronger racial equity strategy to improve representation, collection, reporting, and identification of additional inequities within our community to better service our homeless population.

In 2021, Mayor, Jerry Dyer, created the Division of Housing and Homeless Initiatives (DHH) resulting in the design of the Homeless Assistance Response Team (HART), described previously under *Part 1: Implementation Unit Structure and Capacity*. The focus, value, mission, and goals of HART redirected calls received from citizens reporting homeless encampments. Prior to the development of HART, calls were direct to Police

for response then to services which impacted relationships with those experiencing homelessness. Calls are now directed first to the Poverello Street Outreach team to make contact, complete an assessment, and connect client to services. HART is an integral for the success of the ERF encampment site, as the outreach team will build repour, City of Fresno's Sanitation Division will re-store the encampment site, and Police Officers will provide safety for everyone involved.

Part 6: *Personnel*

List of all positions: Poverello House will operate the Village of Hope which includes program and operations oversight, mental health services, technology support, emergency shelter staff, outreach workers, and case management. Specific staffing for this project include: Chief Programs Officer (.10FTE) will provide oversight to the entire program, Facilities Manager (.10 FTE) will oversee all facilities functions to ensure that electrical, plumbing, and other maintenance issues are resolved as needed, Director of Mental Health Services (.10 FTE) will provide direct services and oversight for clinical mental health supports, IT Coordinator (.15 FTE) will be directly responsible for the effective use and repair of technology equipment and anything related to IT, and Director of Client Services (.30 FTE) serve as the day-to-day supervisor of the overall project. Those providing direct services are the following: Program Coordinator (1.0 FTE) will serve as the on-site coordinator, Client Navigators (4.0 FTE) will work directly with the clients to navigate them out of the shelter into permanent housing, Client Service Specialists (9.0 FTE) will provide 24/7 staffing support and are the direct service providers daily for clients, Encampment Outreach Specialists (2.0 FTE) will provide direct street outreach to clients in the encampment, and Housing Stability Case Manager (2.0 FTE)

will work directly with clients that are permanently housed. The Village of Hope will also have security personnel. Poverello House will hire people with lived experience and who reflect racial diversity. Care will be taken in ongoing HART trainings to address cultural competency as well as hear from those with lived experience. More detailed descriptions, resumes, and duty statements of all positions providing services are included in the Personnel Document attachment.

Part 7: Proposed Budget and Fiscal Planning

There are five primary components to the City's ERF request: Encampment Outreach and Resolution; Village of Hope Operations; Shared Housing; Encampment Restoration; and Administration.

--Encampment Outreach and Resolution: This proposal effectively benefits from the outreach, transportation, trash, and litter removal, and other services provided by the HART and its many partners in the on-the-ground resolution of the Downtown Fresno Encampment. The value of the outreach services is \$758,500 funded by Homeless Housing, Assistance and Prevention (HHAP) Grant. Other HART services represent additional significant in-kind contributions to this project.

--Village of Hope Operations: Fiscal planning for operating the Village of Hope has been simplified by the engagement of Poverello House as they are the identified primary provider for operations of the Village of Hope. Poverello pioneered and now operates the Mike McGarvin Jr. Village of Hope (MMVH) 30-unit, 60-bed emergency shelter that is similar to the 50 unit, 100-bed Village of Hope shelter that is a critical component of this project. They have managed this shelter for decades including its upgrade to Pallet Shelter units this last year. The costs associated with operating the

Village of Hope were determined based on known costs for operating the MMVH, including costs such as 24/7 staffing, navigation, meals, and program supplies. The project could be scaled down by utilizing fewer beds in the new Village of Hope shelter. However, there would be minimal cost savings because personnel costs for 24-hour coverage do not vary much between 60 and 100-bed facilities. The project could not be scaled up at the Village of Hope due to severe space limitations.

--Shared Housing: The City's ERF application calls for an investment of \$1 million in shared housing acquisition. 26 beds of shared housing will be secured by Poverello House. Shared housing is one area that could be scaled up through the acquisition of additional properties should funds become available.

--Encampment Restoration: The sole request for funds used directly by the City of Fresno will be to cover the \$5,500.00 per unit replacement cost of 28 street lights in the target area for a total of \$154,000.00. This does not include the costs of installation.

--Administration: 5% of ERF funding will be applied to the City's administration of the grant, including data management by our local Homeless Management Information System (HMIS). As with all grants utilized in the City of Fresno, extensive oversight will ensure that funds are spent based on budget agreements and within the required performance periods, including those funds provided to Poverello House as a subgrantee. All project partners will meet bi-weekly to discuss outcomes. The City of Fresno does not anticipate any challenges with expending funds within the proposed timeline.

This project design utilizes non-ERF resources (in-kind contributions) from many sources.

These sources include:

- Village of Hope shelter units: The City's projected contribution of approximately \$1.3 million for capital expenditures, site preparation, and installation costs provides the 50 2-bed pallet shelter sleeping cabins available for the Village of Hope emergency shelter. This site will be completed before the ERF funding requested for operations and will be used only for the encampment resolution activities.
- Village of Hope Site: The Village of Hope site is excess property owned by Caltrans and will be leased directly to the Poverello House for its operation. Caltrans is also providing grading and surfacing improvements to the site location.
- Village of Hope Security: In addition to paid security included in the operations budget, California Highway Patrol (CHP) will provide law enforcement for the Village of Hope as it is located on State property.
- Shared Housing operations: Maintenance and management of shared housing facilities acquired through ERF funding will be provided by Poverello at no cost to the project.
- Encampment Restoration: In addition to providing installation for the 28 street lights through its Public Works Department, the City of Fresno \$7.9 million investment in the restoration of curbs, gutters, lighting, street trees and beautification through its Transformative Climate Communities grant for Chinatown. In addition, the City is investing with its partner, the Fresno Housing Authority, \$37.6 million in the construction of 56 affordable housing units in the target area.

Project Downtown Hope

City of Fresno Encampment Resolution Program

	Performance Period 1	Performance Period 2	Total
Services	\$ 1,037,349.83	\$ 888,628.36	\$ 1,925,978.19
Operations	\$ 1,972,056.39	\$ 783,925.12	\$ 2,755,981.51
Administrative	\$ 150,470.31	\$ 83,627.67	\$ 234,097.98
Restoration of Site	\$ 154,000.00		\$ 154,000.00
	\$ 3,313,876.53	\$ 1,756,181.15	\$ 5,070,057.68

Project Downtown Hope

City of Fresno Encampment Resolution Program

	Total Project Budget		
	Performance Per. 1 (14 Months)	Performance Per. 2 (12 Months)	Total
Administrative Costs - City of Fresno	\$ 150,470.31	\$ 83,627.67	\$ 234,097.98
Restoration of Site - City of Fresno	\$ 154,000.00		\$ 154,000.00
Personnel - Poverello House Village of Hope			
Chief Programs Officer (.10 FTE)	\$ 9,917.00	\$ 8,500.00	\$ 18,417.00
Director of Facilities (.10 FTE)	\$ 6,200.00	\$ 5,000.00	\$ 11,200.00
Director of Mental Health Services (.10 FTE)	\$ 9,917.00	\$ 8,500.00	\$ 18,417.00
IT Coordinator (.15 FTE @ \$24.00/hour)	\$ 8,737.20	\$ 7,488.00	\$ 16,225.20
Client Services Manager (.30 FTE @ \$25.00/hr)	\$ 18,202.50	\$ 15,600.00	\$ 33,802.50
Program Coordinator (1.0 FTE @ \$19.00/hour)	\$ 46,113.00	\$ 39,520.00	\$ 85,633.00
Client Navigator (4.0 FTE @ \$18.00/hour)	\$ 174,744.00	\$ 149,760.00	\$ 324,504.00
Client Services Specialist (9.0 FTE @ \$16.00/hour)	\$ 349,488.00	\$ 299,520.00	\$ 649,008.00
Encampment Outreach Specialist (2.0 FTE @ \$17.50/hr.)	\$ 84,945.00	\$ 72,800.00	\$ 157,745.00
Housing Stability Case Manager (2.0 FTE @ \$18/hr.)	\$ 87,372.00	\$ 74,880.00	\$ 162,252.00
Benefits @ 20%	\$ 159,127.14	\$ 136,313.60	\$ 295,440.74
Taxes @ 8.65%	\$ 82,586.99	\$ 70,746.76	\$ 153,333.74
Total Personnel	\$ 1,037,349.83	\$ 888,628.36	\$ 1,925,978.18
Operating Costs (Non-Personnel) - Poverello House Village of Hope			
Program Supplies	\$ 28,000.00	\$ 24,000.00	\$ 52,000.00
Communications (Phone line/internet/cell phones)	\$ 20,000.00	\$ 16,000.00	\$ 36,000.00
Office Supplies/Furniture	\$ 10,000.00	\$ 2,500.00	\$ 12,500.00
Utilities	\$ 28,000.00	\$ 24,000.00	\$ 52,000.00
Travel (200 miles monthly X .56 per mile X 14 months) + Fuel	\$ 8,568.00	\$ 7,344.00	\$ 15,912.00
Copy Machine Lease (\$650/month)	\$ 9,100.00	\$ 7,800.00	\$ 16,900.00
Meal Services (\$4.50/meal)	\$ 573,750.00	\$ 492,750.00	\$ 1,066,500.00
Laundry Services (\$3.00/load, dry, fold, deliver)	\$ 18,000.00	\$ 15,600.00	\$ 33,600.00
Total Non-Personnel	\$ 695,418.00	\$ 589,994.00	\$ 1,285,412.00
Direct Costs	\$ 1,732,767.83	\$ 1,478,622.36	\$ 3,211,390.18
Indirect Costs @ 5%	\$ 86,638.39	\$ 73,931.12	\$ 160,569.51
Total Direct and Indirect	\$ 1,819,406.22	\$ 1,552,553.48	\$ 3,371,959.69
Other Costs/Ongoing Costs - Poverello House Village of Hope			
Transport Vehicle	\$ 50,000.00	\$ -	\$ 50,000.00
Contracted Security Services (Poverello House)	\$ 140,000.00	\$ 120,000.00	\$ 260,000.00
Shared Housing Acquisition	\$ 1,000,000.00	\$ -	\$ 1,000,000.00
Total Other Costs	\$ 1,190,000.00	\$ 120,000.00	\$ 1,190,000.00
Grand Total	\$ 3,313,876.53	\$ 1,756,181.15	\$ 5,070,057.67

Project Downtown Hope
City of Fresno Encampment Resolution Program
Budget Narrative

Administrative – City of Fresno

The City of Fresno will be responsible for administrative services throughout the duration of the program to include, monitoring service providers, reporting all metrics and data as required by the program and will oversee all functions of the program. In addition, our grant administrator has lived experience at an emergency shelter previously providing a invaluable perspective.

Restoration of Site – City of Fresno

The City of Fresno is committed to fully restoring the areas impacted by the Downtown Fresno Encampment. Grant funding will consist of the replacement of 28 streetlights in the project area. Complete replacement is required due to breakage of the original light fixtures and dismantling of the internal components. Other City of Fresno local funding will provide the restoration of sidewalks, curb and gutter and street repair as well as the removal of long-standing debris and trash.

Personnel – Poverello House

Chief Programs Officer (.10 FTE @ \$85,000 annual salary)

Year 1 (14 months) \$9,917; Year 2 (12 months) \$8,500

Chief Programs Officer will provide oversight to the entire program to ensure that outcomes are being met and that the program design is being implemented.

Director of Facilities (.10 FTE @ \$50,000 annual salary)

Year 1 (14 months) \$6,200; Year 2 (12 months) \$5,000

Facilities Manager will oversee all facilities functions to ensure that electrical, plumbing, and other maintenance issues are resolved as needed.

Director of Mental Health Services (.10 FTE @ \$85,000 annual salary)

Year 1 (14 months) \$9,917; Year 2 (12 months) \$8,500

Director of Mental Health Services will provide direct services and oversight for clinical mental health supports for those served at the Village of Hope II.

Information/Technology (IT) Coordinator (.10 FTE @ \$24.00/hour)

Year 1 (14 months) \$8,737.20; Year 2 (12 months) \$7,488

IT Coordinator will be directly responsible for the effective use and repair of technology equipment (computers/internet/copier/etc.), phones, the security camera system, and anything related to IT.

Director of Client Services (.30 FTE @ \$25.00/hour)

Year 1 (14 months) \$18,202.50; Year 2 (12 months) \$15,600

Client Services Manager will serve as the day-to-day supervisor of the overall project. They will be directly responsible for reporting, managing the budget, supervising staff, and resolving any issues related to the overall project.

Program Coordinator (1.0 FTE @ \$19.00/hour)

Year 1 (14 months) \$46,113; Year 2 (12 months) \$39,520

Program Coordinator will serve as the on-site coordinator of the Village of Hope II. They will be directly responsible for coordinating the staff, working with higher-level needs for clients, ensuring that the facility is functioning appropriately, and implementing shelter policies/procedures.

Client Navigator (4.0 FTE @ \$18.00/hour)

Year 1 (14 months) \$174,744; Year 2 (12 months) \$149,760

Client Navigators work directly with the clients to navigate them out of the shelter into permanent housing. They will each have a client caseload of 20. Client navigators will continue to provide services to their entire caseload once housed or in the emergency shelter.

Client Services Specialist (9.0 FTE @ \$16.00/hour)

Year 1 (14 months) \$349,488; Year 2 (12 months) \$299,520

Monitors provide 24/7 staffing support and are the direct service providers daily for clients served at the Village of Hope. They will coordinate appointments, ensure that shelter rules are followed, maintain a sanitary environment, assist with intake, conduct room checks, resolve client conflicts, coordinate services at the facility (showers/laundry/etc.), serve daily hot meals, and more.

Encampment Outreach Specialist (2.0 FTE @ \$17.50/hour)

Year 1 (14 months) \$84,945; Year 2 (12 months) \$72,800

Encampment Outreach Specialists will provide direct street outreach to clients in the encampment area as described in the proposal. Clients who may display transient behaviors will continue to engage clients to help transition them into shelter or back into the shelter during the performance period.

Housing Stability Case Manager (2.0 FTE @ \$18.00/hour)

Year 1 (14 months) \$87,372; Year 2 (12 months) \$74,880

Housing Stability Case Managers will work directly with clients that are permanently housed in the shared housing network or otherwise. They will work with clients to assist with any challenges to staying in permanent housing.

Year 1 (14 months) Employee Benefits @ 20% - \$159,127.14

Year 2 (12 months) Employee Benefits @ 20% - \$136,313.60

Benefits cover fringe benefits including health insurance for employees.

Year 1 (14 months) Taxes @ 8.65% - \$82,586.99

Year 2 (12 months) Taxes @ 8.65% - \$70,746.76

Taxes cover employment taxes associated with payroll costs for employees related to the project.

Non-Personnel – Poverello House

Program Supplies - Year 1 (14 months) \$28,000; Year 2 (12 months) \$24,000

Covers costs associated with daily program supplies related to direct service support. Expenses include (but are not limited to) bus tokens, clothing, hygiene items, blankets, enrichment items, and more.

Communications - Year 1 (14 months) \$20,000; Year 2 (12 months) \$16,000

Covers costs associated with phone lines at the shelter location, cell phones for staff, and internet services for staff.

Office Supplies/Office Furniture - Year 1 (14 months) \$10,000; Year 2 (12 months) \$2,500

Covers monthly regular office supplies for staff use. This line item will also cover the costs for the furniture for setting up the office. These costs include (but are not limited to) desks, chairs, locking filing cabinets, and other items such as these.

Utilities - Year 1 (14 months) \$28,000; Year 2 (12 months) \$24,000

Anticipated utility costs associated with operating the shelter are \$2,000 monthly. These costs include (but are not limited to) electricity, water/sewage, and trash expenses at the shelter site.

Travel (200 miles monthly @ .56 per mile + Fuel for transport vehicle @ \$500/monthly), Year 1 (14 months) \$8,568; Year 2 (12 months) \$7,344

Service delivery for clients in the program will require travel for staff to transport clients, search for permanent housing, and assist clients with support services (such as medical appointments). Mileage will be used for the staff using personal vehicles, and fuel expenditures will be used for the transport vehicle.

Copy Machine Lease (\$650/month), Year 1 (14 months) \$9,100; Year 2 (12 months) \$7,800

A copy machine will be leased for the on-site office location at the emergency shelter. The copy machine will be used to copy client documents for case management activities, scan essential files, and generally operate the shelter.

Meal Services (\$4.50 per meal, three hot meals daily, 100 meals per day), Year 1 (14 months) \$573,750; Year 2 (12 months) \$492,750

Poverello House will prepare, deliver, and serve three hot meals daily for all clients served at the shelter. The per-meal cost covers all associated expenses related to providing

these meals as a support service. The organization provides hot meals in all of its own shelters, other emergency shelters in the City of Fresno, and several other service providers that provide meals for participants.

Laundry Services (\$3.00 per load, 100 loads per week), Year 1 (14 months) \$18,000; Year 2 (12 months) \$15,600

Poverello House operates a commercial laundry facility on their main campus. This facility will be utilized to provide laundry services for all who are staying at the Village of Hope II. Laundry will be picked up from the shelter, transported to the laundry facility, washed, dried, folded, and returned to clients. Costs in this line item cover all associated costs with this activity.

Indirect Costs @ 5%, Year 1 (14 months) \$86,638.39; Year 2 (12 months) \$73,931.12
Line item will cover indirect costs associated with the program's administration. Expenditures will include (but will not be limited to) financial administration, oversight, and other activities not directly covered through a line item in the budget but necessary for the program's implementation.

Other Costs – Poverello House

Transport Vehicle - Year 1 (14 months) \$50,000

Transport vehicle will be used for encampment resolution activities, transportation of client belongings, transportation of clients themselves for navigation activities, transportation of laundry/meals/supplies, and other reasonable activities associated with the Village of Hope II shelter.

Contracted Security Services - Year 1 (14 months) \$140,000; Year 2 (12 months) \$120,000

Poverello House operates a residential drug rehabilitation program for men. Participants in the program provide security to the main campus, two additional emergency shelter programs, and overnight security to the property's perimeter. The organization would provide 24-hour security services as a contracted service for the Village of Hope II.

Shared Housing Acquisition - Year 1 (14 months) \$1,000,000

As part of the innovative program design, Poverello House will purchase real estate assets to be utilized as permanent shared housing for those served in the encampment resolution activities. It is anticipated that at least 26 permanent shared housing beds will be made available through these acquisitions. Poverello House will operate these units permanently as shared housing for tenants being provided services through this project.

California Department of Transportation

DISTRICT 6 OFFICE
1352 WEST OLIVE AVENUE | P.O. BOX 12616 | FRESNO, CA 93778-2616
(559) 488-4057 | FAX (559) 488-4195 | TTY 711
www.dot.ca.gov



December 27, 2021

H. Spees
Director, Housing and Homeless Initiatives
Fresno City Hall
2600 Fresno Street
Fresno, CA 93721

Dear Mr. Spees:

The California Department of Transportation (Caltrans) supports entering into a lease agreement with the Poverello House to place pallet shelters for emergency housing in the airspace of State Route 41 near San Benito and H Streets provided that lease terms conform to Caltrans airspace lease requirements.

Caltrans has a history of partnership with the Poverello House and the City of Fresno. In 2021, Caltrans and the California Highway Patrol collaborated with the City of Fresno and Poverello House through Project Off-Ramp to relocate individuals living on State right-of-way into emergency shelters and services. Through Project Off-Ramp, approximately 500 individuals experiencing homelessness on State right-of-way were relocated into shelters. Caltrans was then able to repair various State assets damaged by the encampments.

If you have any questions, please contact me at (559) 488-4057 or Jason Miao, Office Chief of Maintenance, at (559) 341-7990.

Sincerely,

A handwritten signature in blue ink that reads 'Diana Gomez'.

DIANA GOMEZ
Caltrans District 6 Director



*Enriching the lives and spirits
of all who pass our way*

December 18, 2021

RE: Letter of Intent, City of Fresno Encampment Resolution Funding Program

To Whom It May Concern:

On behalf of Poverello House, I am writing to extend my strong support and intent of collaboration with the City of Fresno and its partners. Poverello House provides services to those experiencing homelessness 365 days of the year. These services include three hot meals a day, emergency shelter, showers, laundry, a men's residential drug/alcohol rehabilitation program, transportation, case management, and mental health services.

Since 2015, Poverello House has partnered with the City of Fresno to provide outreach, emergency shelter, navigation services, and rapid rehousing to those experiencing homelessness. In January 2021, Poverello House collaborated with the City of Fresno and its partners through Project Off-Ramp to relocate 500 people living in dangerous freeway encampments.

Poverello House is committed to continuing our efforts with the City of Fresno. In collaboration with the City of Fresno, Caltrans, and California Highway Patrol, Poverello House will provide emergency shelter and navigation services for people living in the most dangerous encampments in downtown Fresno. Through collaborative partnerships, Poverello House will relocate 100 people experiencing homelessness who are living in encampments into Pallet shelters and navigate them to supportive services and into permanent housing.

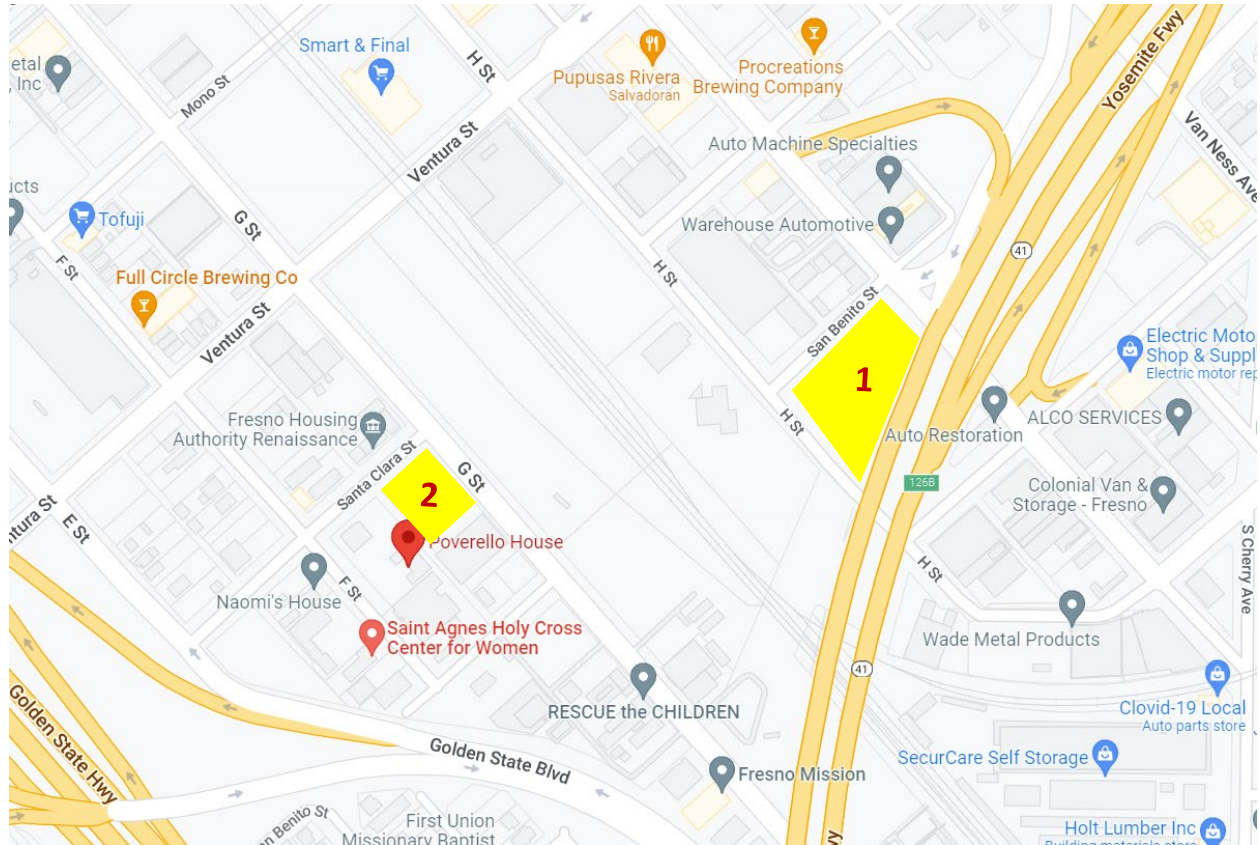
If you wish to discuss Poverello House's support and collaboration with the City of Fresno and its partners, please do not hesitate to contact me at (559) 498-6988, extension 111.

Sincerely,

A handwritten signature in blue ink, appearing to read "Zachary D. Darrah", with a long horizontal flourish extending to the right.

Zachary D. Darrah
Chief Executive Officer

Proposed Site for Fresno Encampment Resolution Funding Grant: Village of Hope



Site #1: H Street and San Benito

This is the original site proposed in the State grant application. Potential commercial development may cause this site to be unavailable.

Site #2: Poverello House Property

This is the proposed site to be utilized to fulfill the City of Fresno's Encampment Resolution Fund Grant agreement. This site is currently home to "Village of Hope I", a pallet shelter village comprised of 30 pallet shelters and 120 beds. The proposal will result in the City of Fresno leasing the entire site for Downtown Project Hope.

ATTACHMENT 1

Application Organization and Required Document Checklist

A complete application package must consist of the items identified below. Complete this checklist to confirm the items are included in your application. Place a check mark or "X" next to each item that you are submitting to the State. For your application to be responsive, **all required documents listed below must be returned with bid**. This checklist must also be returned with your bid package.

Name/Description

- X Required Attachment Check List (Attachment 1)

- X Cover Sheet (Attachment 2) signed by authorized representative

- X Work Plan (maximum of 20 pages)

- X Work Plan Budget

- X Proof of insurance coverage

- X Two Letters of Support

- X Staff resumes or Duty Statements for key personnel or position identified who will provide RFA related duties during the grant period