

## ATTACHMENT 1

### Joe Rodota Trail Housing/Shelter and Support Services Recommendation

**Attachment 1** provides the Department of Health Services' and Community Development Commission's proposed recommendation regarding the development of housing/outdoor shelter and support services for individuals currently residing on the Joe Rodota Trail (JRT).

This proposal represents a multi-prong approach that includes permanent supportive housing, indoor-outdoor shelter, and a navigation center coupled with the array of social, medical, and behavioral health services.

Implementation of the identified housing/sheltering strategies will occur over the short-term (within 100 days to 12 months), as well as longer-term strategies to be implemented in the next 24-36 months. Please see **Attachment 1, Options A and B**.

In order to successfully house/shelter individuals on the JRT the Department will need to ensure access to required social, medical, and behavioral health support services. **Attachment 1, Table 1** provides an initial summary of required contracted providers and County staff.

Departmental staff (i.e., IMDT) will be prioritizing the most vulnerable individuals with complex needs and accommodations to place in congregate housing and transitional sheltering as well as ensure access to appropriate level of behavioral health, medical, social and other required services.

**Attachment 2** provides the proposed planning structure to advance the Department's recommended proposal to the Board.

**Option A**

**JRT Housing/Outdoor Shelter Recommended Proposal**

<b>A. Near Term (100 days)</b>							
<b>Housing Type</b>	<b>Individuals Served</b>	<b>Number of units</b>	<b>One-time Cost <sup>1</sup></b>	<b>One-time Funding Source <sup>1</sup></b>	<b>On-going Cost</b>	<b>On-going Funding Source</b>	<b>Notes</b>
1. Congregate Housing (6 houses)	60	30 units	-Real estate: \$5.0 Million - Relocation of current tenants \$500,000 -Furniture: \$50,000 <b>Total: \$5,550,000</b>	-Non-competitive NPLH Round 1 \$3,900,000 -FY 18-19 General Fund balance: \$1,650,000 <b>Total: \$5,550,000</b>	On-going operations, maintenance, and service costs to be covered by HHAP funding.		No Place Like Home (NPLH) can't be used for services
2. Master Leases	20	6-7 units	Furniture: \$60,000	General Fund Contingency: \$60,000	Annual leases: \$750,000	-Reinvestment and Revitalization: \$130,000 -Housing and Disability Advocacy (HDAP): \$120,000 CalWORK's Eligible Support: \$500,000 <b>Total: \$750,000</b>	
3. Short-Term Housing/Shelter Support Services	Details are presented in Table 1 for JRT Support Services				- Support Services Contracted Costs: \$2,115,000 -Support Services County Staff: \$1,074,000 <b>Total: \$3,189,000</b>	Homeless Housing, Assistance and Prevention (HHAP): \$3,189,000	While the State has not yet provided notice regarding renewal of HHAP, CDC anticipates the funding will be replaced, backfilled or substituted year over year with new state funding streams.
<b>B. Short-Term ( up to 6 Months)</b>							
4. One Vacant Site – Indoor/Outdoor Shelter	50-60	N/A	Transitional short-term shelter: \$950,000 \$360,000 (1 year of operating cost)	General Fund Contingencies	Ongoing costs do not include the cost of an operator. It includes site preparation, equipment, security, and several trailers for services such		<ul style="list-style-type: none"> <li>Includes habitable structure; RV hook-ups; and safe parking</li> <li>Navigation Center that provides social, medical,</li> </ul>

					as laundry, navigation, medical, showers, counseling, and admin services.		and behavioral health services
<b>Total One-time Costs: \$6,560,000; Total On-going Costs: \$4,299,000 (including Support Services cost in Table 1)</b>							
<sup>1</sup> Final cost and allocation of known funding sources still to be determined.							

## Option B

## JRT Housing/Outdoor Shelter Recommended Proposal

<b>A. Near Term (100 days)</b>							
Housing Type	Individuals Served	Number of units	One-time Cost <sup>1</sup>	One-time Funding Source <sup>1</sup>	On-going Cost	On-going Funding Source	Notes
1. Congregate Housing (6 houses)	60	30 units	-Real estate: \$5,000,000 - Relocation of current tenants \$500,000 -Furniture: \$50,000 <b>Total: \$5,550,000</b>	-Non-competitive NPLH Round 1 \$3,900,000 -FY 18-19 General Fund balance: \$1,650,000 <b>Total: \$5,550,000</b>	On-going operations, maintenance, and service costs to be covered by HHAP funding.		No Place Like Home (NPLH) can't be used for services
2. Master Leases	20	6-7 units	Furniture: \$60,000	General Fund Contingency: \$60,000	Annual leases: \$750,000	Reinvestment and Revitalization: \$130,000 -Housing and Disability Advocacy (HDAP): \$120,000 CalWORK's Eligible Support: \$500,000 <b>Total: \$750,000</b>	
3. Short-Term Housing/Shelter Support Services	Details are presented in Table 1 for JRT Support Services				-Support Services Contracted Costs: \$2,115,000 -Support Services County Staff: \$1,074,000 <b>Total: \$3,189,000</b>	Homeless Housing, Assistance and Prevention (HHAP): \$3,189,000	
<b>B. Short-Term (up to 6 Months)</b>							
4. Two Vacant Site – Indoor/Outdoor Shelter	Up to 40/site	N/A	\$1,600,000 (2-sites) \$480,000 (1 year of operating cost)	General Fund Contingencies			• Includes habitable structure; RV

							hook-ups; and safe parking • Navigation Center that provides social, medical, and behavioral health services
<b>Total One-time Costs: \$7,210,000; Total On-going Costs: \$4,419,000 (including Support Services cost in Table 1)</b>							
<sup>1</sup> Final cost and allocation of known funding sources still to be determined.							

**Table 1: JRT Support Services Recommended Proposal**

<b>A. Contracted Services</b>				
Services	On-going Cost <sup>1</sup>	On-going Funding Source <sup>1</sup>	Notes	
1. Full Service Partnership Contract	\$1,350,000	HHAP	<ul style="list-style-type: none"> <li>Contractor providers to be determined</li> <li>Medical support services to be provided on JRT. The IMDT will work with JRT occupants to establish relationship with medical clinic.</li> </ul>	
2. 10-15 Drug Treatment Beds	\$310,000 - \$465,000	HHAP		
3. Medical Support Services	\$300,000	HHAP		
<b>Contracted Services Totals:</b>	<b>\$2,115,000</b>			
<b>B. County Staff</b>				
Staff Classification	On-going Cost	On-going Source of Funding	Allocation	Notes
1. IMDT JRT Cohort Manager	\$206,100	HHAP	1.0 FTE	CDC staff assumes HHAP one-time state allocation will be replaced, backfilled, or substituted year over year with new state funding streams.  If Option B (multiple shelter sites) is selected the Department will assess the need for additional staffing and return to the board as required.
2. Behavioral Health Clinician	\$183,900	HHAP	1.0 FTE	
3. Substance Use Counselors	\$320,600	HHAP	2.0 FTE	
4. Client Support Specialist	\$101,000	HHAP	1.0 FTE	
5. Disease Control Investigator	\$143,500	HHAP	1.0 FTE	
6. Senior Eligibility Specialist	\$118,900	HHAP	1.0 FTE	
<b>County Staff Total</b>	<b>\$1,074,000</b>			
<sup>1</sup> Final cost and allocation of known funding sources still to be determined.				