

### Fresno Madera Continuum of Care HEAP Funding Timeline

Activity	Year 1	Year 2	Year 3	Total
Triage Center	\$2,000,000.00	\$2,000,000.00	\$837,330.00	\$4,837,330.00
Bridge Housing	\$100,000.00	\$100,000.00	\$270,833.00	\$470,833.00
Diversion	\$475,366.00	\$475,366.00	\$198,069.00	\$1,148,801.00
Exp. Coordinated Entry	\$200,000.00	\$200,000.00	\$83,334.00	\$483,334.00
Rapid Rehousing	\$398,676.00	\$400,000.00	\$196,003.00	\$994,679.00
Outreach	\$255,000.00	\$255,000.00	\$106,250.00	\$616,250.00

Youth Set-aside Activities	Total Amount
Coordinated Entry/Navigation Services	\$147,224.00
Housing (Triage/Bridge)	\$317,844.00
Health and Safety Education	\$10,000.00
Total	\$475,068.00

Administration		Youth Set-aside		Homeless Services	
HEAP Admin	\$475,068.00	HEAP Youth Set-aside	\$475,068.00	HEAP Services	\$8,551,227.00
Total	\$475,068.00	Total	\$475,068.00	Total	\$8,551,227.00

Available Funding Totals	
HEAP Total	\$9,501,363.00

### HEAP CoC Funding Activity Breakdown

Triage Center - Pillar 3	
Triage Centers provide 24/7 housing-focused emergency shelter that provides low barrier access to dormitory and private accommodations with on-site services including diversion, connection to community resources, housing placement, and stabilization of health issues.	
100 Beds	
5 New Navigators (1:20 client ratio)	
Annual operating cost:	\$2,000,000.00
Total HEAP Allocation:	\$4,837,330.00

Bridge Housing - Pillar 3	
Bridge Housing provides a shelter for households that have been assessed for housing and are in the process of being permanently housed; it allows for households to be in a safe environment and be easily located while housing is being secured.	
60 Beds	
2 New Navigators (1:30 client ratio)	
Annual operating cost:	\$650,000.00
Total HEAP allocation:	\$470,833.00

Diversion - Pillar 2	
Diversion employs strategies that help people experiencing a housing crisis quickly identify and access safe alternatives to emergency shelter.	
\$1600 per client	
\$1000 direct services	
\$600 staff costs	
718 households served over 3 years	
Total HEAP allocation:	\$1,148,801.00

Exp. Coordinated Entry - Pillar 3	
Expanded Coordinated Entry enhances the current Coordinated Entry System (CES) by implementing a standardized risk assessment for homelessness at intake, offering diversion consultation to households, establishing a direct link between MAP Point and CES programs, aligning existing community programs to create a comprehensive crisis response network, and offers community education on the crisis response system.	
Total HEAP allocation:	\$483,334.00

Rapid Rehousing - Pillar 4	
Rapid Rehousing provides housing relocation and stabilization services as well as short- and/or medium-term rental assistance as necessary to help a homeless individual or family move as quickly as possible into permanent housing and achieve stability.	
Rental Assistance \$750/mo. (12 mos.):	\$9,000.00
Security deposit/first/last:	\$2,000.00
Staff costs:	\$4,000.00
Per household cost:	\$15,000.00
Up to 154 households served over 3 year period	
Total HEAP allocation:	\$994,679.00

Outreach - Pillar 2 & 3	
Outreach activities include the essential services necessary to reach out to unsheltered homeless people and connect them with emergency shelter, housing, or critical services.	
Annual operating cost:	\$255,000.00
Includes \$7200/yr vehicle lease	
Total HEAP allocation:	\$616,250.00