

Agenda Item 3.A

RECOMMENDATION

Staff recommends that the Tracy Homelessness Advisory Committee receive an informational report regarding the implementation of the City Council Strategic Plan to End and Prevent Homelessness and the most recent Emergency Interim Shelter activities.

EXECUTIVE SUMMARY

This report provides an update on the City of Tracy's efforts to address the impacts of homelessness and quality of life issues in the community, including an update on the City's emergency interim shelter activities.

BACKGROUND

Recognizing the importance of responding to quality-of-life issues including the human services needs of the City's unsheltered population, the City has devoted significant resources toward addressing the impacts of homelessness within the community. Staff continues to coordinate efforts between various departments to conduct bi-weekly clean-ups of public spaces, foster partnerships with non-profit organizations to share information on services and programs with the unsheltered, secure grants to support homeless services, and continue with the construction activities of the Temporary Emergency Housing Facility. City staff has worked vigorously to balance the circumstances of the unsheltered, as well as the needs of the community.

Tracy Homelessness Strategic Plan and Initiatives Updates

Pursuant to Council's reaffirmation of the emergency shelter crisis in August of 2022, the City Manager authorized staff to move forward on interim emergency shelter solutions to operate the interim site.

Goal 1: Increase Housing Options in the City of Tracy

Expansion of Interim Shelter Site

In the Summer of 2022, the City began its journey to identify permanent and emergency alternative housing options for the unsheltered population within the city limits. This effort not only focuses on the housing and support, but also to prepare the residents for self-sufficiency. As a result, the development of a "Campus Concept" emerged where temporary housing and Supportive Services would be provided to the unsheltered population.

As the “Campus Concept” began to morph into a reality, so did construction costs. Therefore, the City phased the “Campus Concept” into Four Phases (as shown on the Current Site Plan).

Phase I: Site Preparation was completed in October 2022, which included demolition, earthwork, and placement of major underground utilities.

Phase II: Site Improvements & Sprung Structure is tentatively scheduled for re-bid in late November/December 2023.

Phase III: Phase III where 48 beds are in-service as four dormitory buildings, including an additional Modular building serving as an administration space where Supportive Services are managed by the City Shelter Operator.

Phase IV: Custom Containers, this Phase is currently under construction where it is anticipated the placement of 8 custom containers approved for purchase on July 5th, 2023, by City Council. It is anticipated that this Phase will provide an additional 38 beds expected to be delivered in October.

Construction Update

- Linked Equipment proposed timeline for delivery of new containers is October 2023.
- Installation of permanent power for Phases III & IV is anticipated to be completed early August 2024.
- Installation of permanent power for Phase II is anticipated to be completed by mid-September 2024.
- Completion of the lift station is anticipated to be completed by the end of June 2024. But will not be in operation until the power supply is complete.
- Construction project advertisement after HUD issues release of funding for congressional grant (end of NEPA process) Potential November advertisement, late December award of contracts, January construction start. October 2024 projected Phase II TEHF construction completion.

Upcoming Construction Tasks

- Request an amendment for the Sprung Structure agreement previously approved by City Council as there is a slight price increases due to price escalation. This will be delayed coinciding with award of construction contract.
- Request authorization for an agreement to purchase commercial kitchen. This will be delayed coinciding with award of construction contract.
- Request for Proposals (RFP) for Construction Management for services advertised on July 28, 2023. Selected Construction Management to be presented to THAC on September 26, 2023.

Budget Update

The Homeless Services Division approved FY23/24 operating budget totaled \$1.7 million, which is funded from the general fund and the American Rescue Plan Act (ARPA) funds the City received.

On November 1, 2022, the City Council approved an appropriation of \$2.6 Million from ARPA, amending the FY2022/23 operating budget, to fund professional service agreements to provide operations services for the interim shelter. On December 6, 2022, the City Council approved an appropriation of \$470,000 from the general fund, amending the FY2022/23 operating budget, to fund improvements for the interim shelter site.

FY2023/24 as of August 31, 2023

**Includes FY23 Carryovers*

<u>Revenue Sources</u>	<u>General Fund (City)</u>	<u>ARPA (City Staff)</u>	<u>ARPA (City)</u>	<u>Health Plan of San Joaquin</u>
Modulars				
Linked Equipment Containers				\$682,440
Service Providers			\$2,980,179	
Staffing		\$353,331		
Operating (Supplies, Fuel)	\$2,056,321			
Total Committed	\$2,056,321	\$353,331	\$2,980,179	\$682,440

<u>Expenditures</u>	<u>General Fund (City)</u>	<u>ARPA (City Staff)</u>	<u>ARPA (City)</u>	<u>Health Plan of San Joaquin</u>
Modulars	\$7,473			
Linked Equipment Containers				\$149,100
Service Providers		\$40,551	\$447,567	
Staffing				
Operating (Supplies, Fuel)	\$102,888			
Total Expended (as of 8/31/23)	\$110,361	\$40,551	\$447,567	\$149,100

Projected Budget Available	\$1,945,959	\$312,780	\$2,532,612	\$533,340
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*Provider invoices have been paid through 7/31/23. August invoices have been received and are currently being processed. They are not reflected in the above totals.

**Temporary Emergency Housing
Facility – CIP 71112**

<u>Funding Source</u>	<u>Budget</u>	<u>Expenses</u>	<u>Encumbered (Committed)</u>	<u>Balance</u>
Community Development Block Grant (s)	\$1,185,461	\$836,294	\$-	\$349,167
Homeless Housing, Assistance & Prevention	\$743,282	\$743,282	\$-	\$-
American Rescue Plan Act - SJ County (MOU B-8245)	\$3,661,113	\$3,438,952	\$222,161	\$-
Housing Asset Funds (City)	\$690,000	\$173,072	\$55,500	\$461,428
American Rescue Plan Act - City of Tracy	\$4,500,000	\$66,001	\$8,100	\$4,425,899
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Totals	\$10,779,856	\$5,257,601	\$285,761	\$5,236,494
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Federal Funding	\$3,000,000			\$3,000,000
American Rescue Plan Act - SJ County	\$7,167,798			\$7,167,798
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Totals	\$20,947,654	\$5,257,601	\$285,761	\$15,404,292
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Grant Update

The Homeless Services Division continues to apply for additional funding opportunities to help offset ongoing costs and help support operations and construction costs for the Temporary Emergency Housing Facility. Below is a table referencing current grants that have been applied for and their status.

Funding Source	Amount Requested	Submittal Date	Award Date	Point of Contact	Status/Notes
Earmarks (Congressman Harder) Community Project Funding	\$3 Million Construction	Spring/Summer 2022	Award notification March 2, 2023	Homeless Services Manager	Approved -Pending a new updated NEPA* completion.
American Rescue Plan Act (ARPA) funding from San Joaquin County	\$7.1 Million Construction	October, 2022	County earmarked funding for City of Tracy	Homeless Services Manager	Awarded, pending MOU approval.
State Encampment Resolution Fund	\$1.2 Million Operations	June, 2023	Notification - September, 2023	Homeless Services Manager	Not awarded this round - Another round to be released in Fall 2023
CDBG City of Tracy	\$350,000 Construction	January, 2023	March, 2023	Homeless Services Manager	Approved by Council, September 5, 2023
HHAP R3	\$251,753 Operations	November, 2022	April, 2023	Homeless Services Manager	Approved by Council, September 5, 2023.
Health Plan of San Joaquin	\$595,000 Construction	May, 2023	May, 2023	Homeless Services Manager	Awarded, scheduled for City Council acceptance on October 17, 2023

* The additional NEPA addendum will require additional consulting hours and funding with a timeline of 110 days to complete. The additional NEPA is required to add the additional beds to the site along with this new funding stream.

Goal 2: Increase Access to Coordinated Support Services for People Experiencing Homelessness

Ongoing - Coordinated efforts between City departments continue, including Operations and Utilities Department, South County Fire Authority, Tracy Police Department, and the Code Enforcement team to proactively address issues related to homelessness and providing bi-weekly park clean-ups. The City teams meet weekly with one another and with our contracted providers to address any concerns with triage, referrals, or outreach efforts.

The continued bi-weekly deployment of “Operation Helping Hands” (OHH) is productive – this team includes the Homeless Services Division, Tracy Police Neighborhood Resource Officers, San Joaquin County Behavioral Health Services (BHS), Care-Link, Whole Person Care, Community Medical Centers, The Salvation Army, and local non-profits. This team coordinates outreach to our identified encampments and provides additional behavioral health support to the Tracy Interim shelter site on these outreach days.

Continuum of Care (CoC) Update

Our Homeless Services Manager is a part of several CoC subcommittees, these include CES, Point in Time Count and Strategic Planning to name a few. The Homeless Services Manager is currently the Co-Chair of the Strategic Planning meeting. The CoC has moved forward with selection of hiring a consultant to perform the Point in Time (PIT) count for 2024. Planning of this is underway to include all cities and unincorporated areas.

Homeless Service Provider Updates

Updated totals as of August 31, 2023							
Homeless Service Provider	Clients in/referred to Shelter	Total number of contacts	Clients on Waitlist/Interested	Client refusal into shelter	Exits/negative	Exits/positive (family reunite/other housing)	Total approx. unsheltered/ encampments
City Net (shelter operator)	48	130	N/A	N/A	75	13	N/A
Tracy CCC (pre-shelter intake and referral)	134	181	35	45	N/A	N/A	61 unsheltered/2 encampments
Familiar Faces (Tracy PD - Outreach Coordinators)	32	273	21	N/A	N/A	N/A	48 unsheltered/2 encampments
Unique total			56	45	75	13	
* Unique totals are defined as an individual service (some individuals will have multiple services)							

City Net Update through August 31, 2023

City Net has processed 130 unduplicated individuals into the shelter since November 14, 2022. They are providing ongoing case management support to all shelter residents. To date, 13 individuals have exited the shelter with a housing destination (positive exits).

As of August 31, 2023, the shelter has 48 individuals and 14 pets. There are an additional 35 individuals on the waiting list who have already been processed through Tracy Community Connection Center and are awaiting an open bed.

The City of Tracy is currently working with our shelter providers on updating their file system. In addition, we are working on updating their policies and procedures.

Tracy Community Connection Center Update through August 31, 2023

Tracy Community Connections Center (TCCC) has processed a total of 158 unique individuals through their Navigation Center for shelter intake to date. The City of Tracy is currently working with our providers on updating their file system.

Park Clean Up

Areas of El Pescadero Park are being fenced off as a precautionary public safety measure to mitigate potential tree hazards, evaluate the safety and condition of the landscaping, and prepare for scheduled maintenance like tree trimming. The City's future for El Pescadero Park include the construction of the new multi-generational gymnasium center.

Monthly-Totals for August 2023:

- 4 arrests (cite and released for TMC sections), 13-hazard tent site removals & approximately 38 tons of trash/debris removed (not including ACTenviro's clean-up/trash debris removal from DB4).
- Trine Security continues to provide 24-hour security service at El Pescadero Park.

Transit Update

Total Ridership since inception through August 31, 2023, was a total of 98 boardings with an overage of 3.63 passengers per day. Overall, since November we have had 547 passengers with an average of 2.21 passengers per day.

Goal 3: Develop Action Plans for Engaging with People Experiencing Homelessness

Ongoing - The Familiar Faces (FF) team continues to assist with shelter intake, organizing, and networking with non-profits and religious groups to identify gaps and solutions (reunification/habitat for humanity-like efforts). Police Patrol teams continue to work collaboratively on how to best utilize the FF team when out on patrol.

The FF team, alongside the Police Department are working with a consultant to ensure FF is meeting objectives and adopting operating policies and guidelines. The Police Department is working alongside this consultant in developing a Homeless Response System within our city-wide efforts that supports our City's Homelessness Strategic Plan.

TCCC continues to provide daily outreach and engagement support in the City encampments and parks. They are working collaboratively with our FF to come alongside the shelter team ensuring direct access to beds when available.

Goal 4: Enact Specific Strategies for Vulnerable Subpopulations Experiencing Homelessness

Ongoing - The City's transition plan has focused on our most vulnerable residents who are residing in City encampments. This would include but is not limited to, transitional aged youth, veterans, the LGBTQ+ community, victims of crime and those with behavioral health needs. City staff is currently working with BHS to solidify additional resources to come alongside our shelter project. During our bi-weekly deployment of Operation helping Hands we were able to connect with several of our regional and county partners. We will be coordinating with our Whole Person Care team to initiate a street medicine program. We are working on identifying areas of the City that would most benefit from this resource.

The Tracy Police Department and Familiar Faces staff continue to meet alongside our County Behavioral Health Leadership, along with the Whole Person Care team to continue discussions on how we can collaborate on serving our most vulnerable unsheltered residents here in Tracy. These meetings have led to an increase in Behavioral Health support at the shelter.

In addition, the City is in conversations with our Managed Care Plans to provide support to subpopulations as we build in bed capacity over the coming months and year.

Our Homeless Services Manager works closely with the Hospital Council across both San Joaquin and Stanislaus Counties through focus and work groups targeting more support and awareness to our growing sub population of elderly and disabled unsheltered individuals.

FISCAL IMPACT

This update is provided as informational. The City funds Homeless Services through the General Fund and various grants.

ACTION REQUESTED OF THE COMMITTEE

Staff recommends that the Tracy Homelessness Advisory Committee receive an informational report regarding the implementation of the City Council Strategic Plan to end and prevent homelessness and the most recent emergency interim shelter activities.

Prepared by: Virginia Carney, Homeless Services Manager

Reviewed by: Bijal Patel, City Attorney
Sara Cowell, Finance Director

Approved by: Brian MacDonald, Interim Assistant City Manager

ATTACHMENTS

Attachment A – Tracy Homelessness Advisory Committee Update PowerPoint

Attachment A



Tracy Homelessness Advisory Committee

Homeless Services Update

September 26, 2023

OVERVIEW

- **Tracy Homelessness Strategic Plan**

- **Goal 1:** Increase Housing Options in the City of Tracy.
- **Goal 2:** Increase Access to Coordinated Support Services for People Experiencing Homelessness.
- **Goal 3:** Develop Action Plans for Engaging with People Experiencing Homelessness.
- **Goal 4:** Enact Specific Strategies for Vulnerable Subpopulations Experiencing Homelessness.



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Goal 1: Increase Housing Options in the City of Tracy



Interim Shelter Site



Shelter Update

Cumulative Totals of Shelter Services*

Shelter Services	Totals
Total Clients Served	130
Appointment Hours	976
Employment Assistance	87
Health Insurance	47
ID Cards	40
Mental Health Referrals	50
Social Security Cards	54
Substance Use Referral	17
VISPDATS	34
Pet Care	26
Life Skills	113
Art Classes	15
Clothing	130
Meals	39,096
Hygiene Kits	130
5 Bus Passes	225

Shelter Highlights for August:

- Client who was at the shelter since it's opening and previously resided at El Pescadero moved into Permanent Housing.
- Client reconnected with mother and moved to Monterey County to pursue Beauty College with the support from her family.



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*As of August 2023

Housing Options

Temporary Housing Type

The modulars, and custom containers provide housing referred to as “non-congregate” housing and the sprung structure will provide housing referred to as “congregate” housing.

Anticipated Sheltering Capacity

(by end of October 2024)

Housing Type	Housing Offered	Anticipated # of beds
Congregate	Sprung Structure	68
Non-Congregate	Modulars	48
Non-Congregate	Custom Containers	38
	Anticipated Total Bed Capacity	154

TEHF Construction Update

- Ongoing: NEPA Study
- October, 2023: Delivery of Linked Equipment Containers
- November, 2023 (or when funding released by HUD): Construction RFP Advertisement (5 Weeks)
- December, 2023 THAC Meeting: Construction Bid Acceptance Recommendation for Consideration
- January, 2024 Council Meeting: Construction Award
- February, 2024: 300-Day Construction Period Begins (Weather-Permitting)
- June, 2024: Lift Station Completion (In Service When Power Supply Available)
- August, 2024: Permanent Power Installation for Phases III & IV
- September, 2024: Phase II Power Installation Completion
- October, 2024: Expected Phase II Construction Completion



Homeless Services Budget Update

FY2023/24 as of August 31, 2023

**Includes FY23 Carryovers*

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TEHF (Phase II) Budget

Temporary Emergency Housing Facility – CIP 71112

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Budget Update/Grant Update

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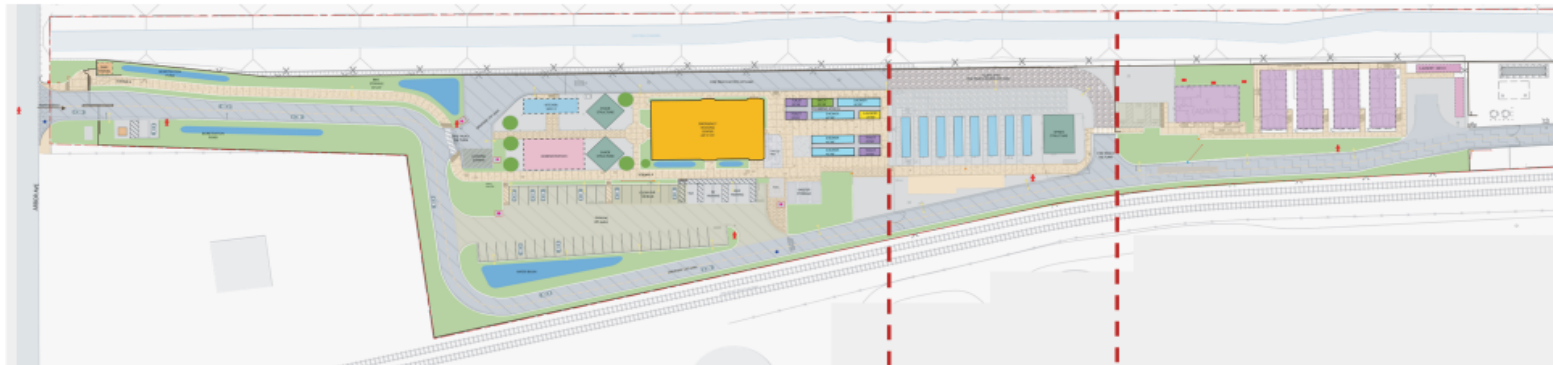
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Current Site Plan

CITY OF TRACY TEMPORARY EMERGENCY HOUSING PROJECT

370 W Arbor Ave, Tracy, CA

Date: 07/18/23



PHASE I Site Preparation

PHASE II Site Improvements Congregate Housing & Administrative Offices

PHASE IV Custom Container Dorms (Single Person Rooms)

PHASE III Expansion with Individual Modular Units

68 BEDS

~38 BEDS

~48 BEDS

Phase I, Site Preparation, included demolition, earthwork, and placement of major underground utilities. Phase I construction was completed in October, 2022.

Phase II, Site Improvements, builds upon completed site work and will provide a Sprung Structure with temporary bed space for 68 individuals along with access to restrooms, showers and a laundry facility.

Complete build-out for a permanent shelter site is planned and will provide additional access improvements including roadways, pedestrian pathways, site lighting, shade structures and outdoor furniture. Security improvements including cameras, fencing and automatic gates are included.

Phase II Construction will be advertised for bids in late August, 2023.

Phase IV of the Temporary Emergency Housing Facility includes eight Custom Container dormitory units that will accommodate up to 38 additional individuals.

Additional restroom and shower space will be included adjacent to the Phase II restrooms and showers.

Phase III of the project provides four modular dormitory units, providing space for up to 48 individuals.

An additional modular administration structure is located adjacent to modular dormitories and provides a base for City and shelter operations.



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Goal 2: Increase Access to Coordinated Support Services for People Experiencing Homelessness

Support Services Updates

- Monthly Updates

- Collaborative efforts between the City/County Update
 - The Detention Basin-4 encampment has been cleared of tents due to a fire
- Continuum of Care Update
 - Co Chair position – Strategic planning committee
- Park clean-ups Update
 - DB4 had a large clean up of debris and trees
- Transit Services Update
 - Update on rider utilization



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Provider Updates

Updated Totals as of August 31, 2023

Homeless Services Provider		Clients in/referred to Shelter	Total number of contacts	Clients on Waitlist/Interested	Client refusal into shelter	Exits/negative	Exits/positive (family reunite/other housing)	Total approx. unsheltered/encampments
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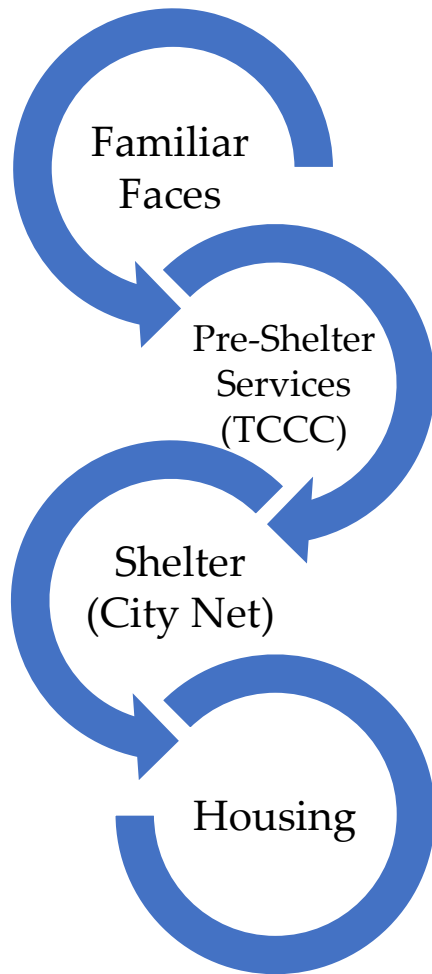
**Unique totals are defined as an individual service (some individuals will have multiple services).*



Goal 3: Develop Action Plans for Engaging with People Experiencing Homelessness

City Operator Services

Unsheltered Response Team



Familiar Faces: Responds to PD calls for service related to unsheltered homeless individuals, identification, triage, and transport.

Pre-Shelter Services: Street outreach and engagement, client needs assessment, intake, referrals to programs and or shelter site.

Emergency Shelter Operations: Daily care and program oversight of clients, maintenance of facility and site.

Housing: Transitional and permanent housing; and permanent supportive housing, etc.



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Outreach Update

Familiar Faces

A family consisting of a mother, father, and three (3) small children were placed at the Royal Motel through FF grant funding. This family is now first on the list for HDAP come the beginning of September when services re-open. They attempted to obtain services in San Jose, but the waitlist was six (6) months out, so they came to Tracy in hopes of obtaining help sooner.

Tracy Community Connections Center

A homeless Veteran who was ill, his car impounded, and dog removed and placed in shelter came to TCCC asking for help. TCCC was able to divert the veteran by connecting him with a Sober Living Facility where he could live with his dog and receive the services he needed for his recovery. This Veteran was able to get his dog back, register his vehicle through the DMV and get it back and is currently enrolled in a substance abuse program.



Goal 4: Enact Specific Strategies for Vulnerable Subpopulations Experiencing Homelessness

Strategies for Vulnerable Sub-populations

Develop transition plans on most vulnerable

- Transitional Aged Youth (18-24 years old)
- The LGBTQ+ community
- Victims of crime
- Individuals with behavioral health needs
- Veterans

Expand Partnership with County:

- Behavioral Health and Whole Person Care Collaborative efforts
 - Continue to meet with providers on a quarterly basis to build in capacity for support in Tracy from regional and county providers
- Managed Care Plans
 - Working with multiples stakeholders and providers on the Hospital Council to streamline support to our County and regional unsheltered population



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Questions?

