

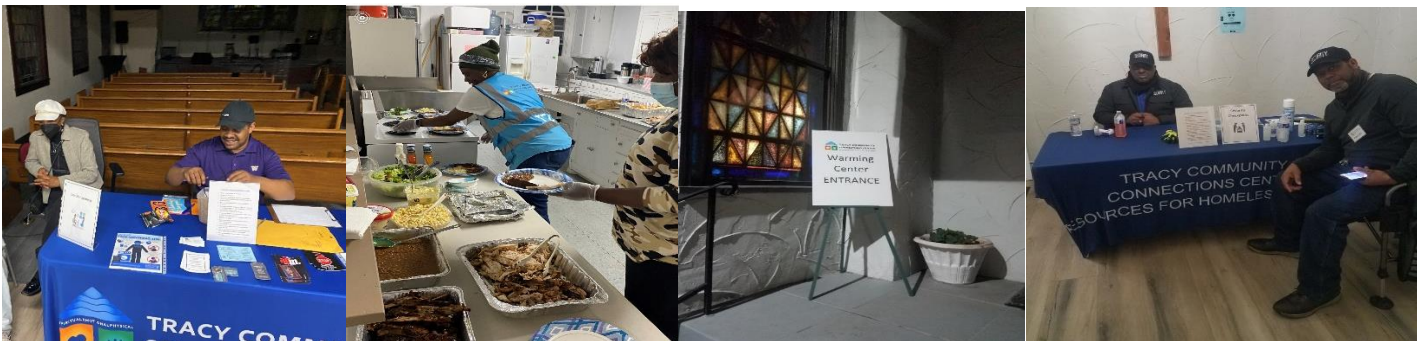
Tracy's Warming Center Report

Dates: 12/22/2021 to 04/31/2022

Time: 7:00 PM to 7:30 AM

Location: Good Shepard Community Church, 306 West Eaton Ave., Tracy CA 95376

Operator: Tracy Community Connections Center



City of Tracy Program Budget

\$187,000.00

Staffing Maximum: \$110,562.00

Security Contractor Maximum: \$38,000.00

Building & Grounds Rent Maximum: \$12,667.00

Utilities Maximum: \$4,667.00

Insurance: \$4,334.00

Supplies Maximum: \$3,000.00

Training Maximum: \$1,000.00

Clients Food Maximum: \$1,000.00

Printing and Signage Maximum: \$1,000.00

Tracy CCC Operational Overhead Maximum: \$10,000.00

Donated Van Value: \$4,000.00

Other Partners

Sutter Health Foundation

State ESG Funding

The Party Warehouse

Good Samaritan Community Thrift

Dunkin' Donuts

Starbucks Coffee

Les Schwab Tire Center

M Garage

Tracy Signs

New Heart Community Church

Guadalupe Center

Crafter's Corner

A number of citizens and volunteers

Program Final Statistics and Outcomes

Unique Clients served: 109 on 775 separate occasions.

28% of our guests were between the ages of 35 and 44

48% of our guests were over the age of 45

65% of our guests were male and 33% were female

16% of our guests had disabilities

85% of our guests identified their prior living situation as a place not meant for habitation

Center Incidents

There were three noted incidents during the execution of this program

1. On 03/17/2022 Tracy PD was called for an uncooperative and disruptive client at the warming center.
2. On 03/26/2022 a guest called paramedics because she was in distress, and they took her to the hospital
3. On 03/27/2022 a guest called paramedics and was then transported to the emergency room

Actual Program Budget Spent

Labor Cost: \$38,784.55

Site Cost: \$12,921.94

Utilities: \$2,835.19

Site liability insurance: \$100.00

Security Cost: \$34,160.00

Training: \$1,000.00

Tracy CCC overhead: \$10,000.00

Supplies & Food: \$2,866.16

Total Billed to City of Tracy **102,667.84**

About 45% under Budget

TCCC'S overhead paid by the city of Tracy

SERVICES	Total For Year	Paid by City of Tracy
Navigation Center Rents	25,420.00	4,236.60
Navigation Center Utilities	3,177.60	525.20
Navigation Center Phones	2,890.00	250.00
Internet Service	643.20	107.20
Outreach Phones	1,200.00	
Corporate Cell	1,772.00	
Accountant	12,000.00	2,000.00
Case Managers	109,440.00	
Exe Assistant	57,000.00	1,531.00
Payroll Expenses	2,760.00	600.00
Fringe Benefit	12,064.00	
Employee Cost		
Labality Insurance	12,000.00	1,000.00
Office Supplies	3,500.00	
Software and Computers	1,500.00	
Medical/Dental	27,600.00	
Printing	1,000.00	
Memberships	400.00	
Direct Payment		
Overhead		10,000.00



HOMELESSNESS STRATEGIC PLAN – SUMMARY

GOAL 1

**Increase Housing Options
in the City of Tracy**

1. SHORT-TERM: Identify immediate temporary “Emergency Housing” options & integrate crisis support services.
2. MID-TERM: Identify “Transitional Housing” options & integrate wrap-around support services with Navigation Center.
3. LONG-TERM: Increase affordable housing stock & assist in securing “Permanent Housing” with continued support services from Case Managers.
4. CONTINUOUS: Proactively pursue local, state, and federal funding to support housing options and support services.
5. Create property-owner economic initiative to increase the number of private housing options to support housing for people transitioning out of homelessness.

GOAL 2

**Increase Access to Coordinated
Support Services for People
Experiencing Homelessness**

1. Create a centralized location to serve as a “Navigation Center” where people experiencing homelessness can gain access to appropriate services and resources based on their immediate needs.
2. Secure access to addiction, mental health, family reunification, job training, & other appropriate support services at the Navigation Center.
3. Enhance coordination between local service providers and county agencies.
4. Evaluate effectiveness of current spending and consider reallocating resources, while continuing to pursue other funding options.

GOAL 3

**Develop Action Plans for
Engaging with People
Experiencing Homelessness**

1. Establish “Law Enforcement Protocol” for initiating contact with people experiencing homelessness that complies with the recent *Martin v. Boise* decision.
2. Establish “Crisis Response Protocol” for local service providers to render rapid crisis support — including after-hour services for people experiencing or at-risk of homelessness.
3. Partner with county agencies (including the D.A.’s Office & County Jail) to evaluate opportunities for diversion programs or other alternatives to incarceration for people experiencing homelessness — including a warm “hand off” to service providers to render immediate crisis support services or emergency housing.

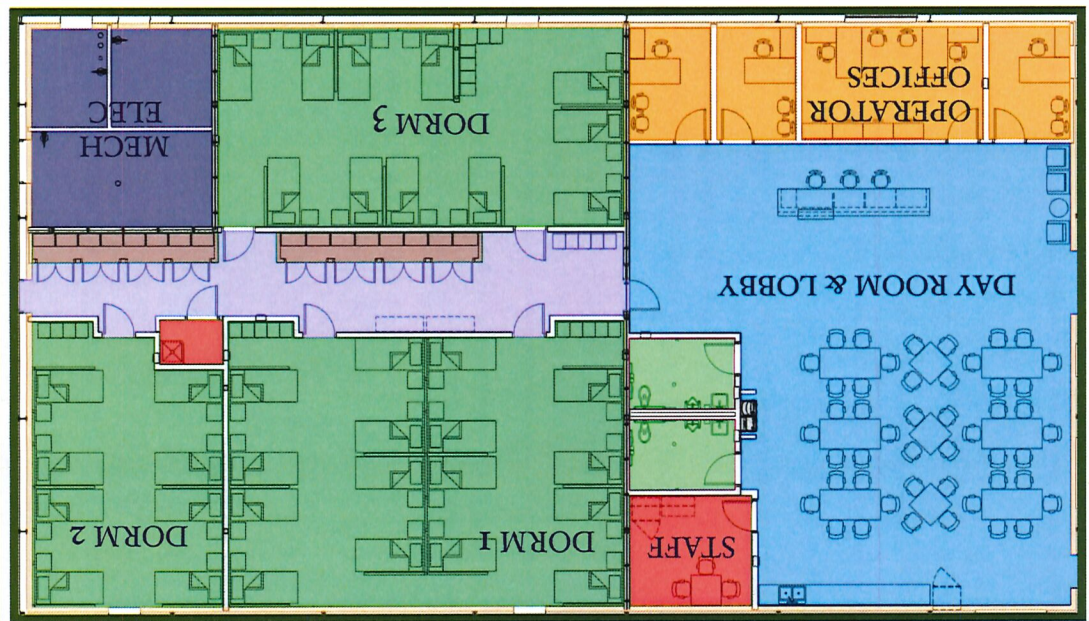
GOAL 4

**Enact Specific Strategies for
Vulnerable Subpopulations
Experiencing Homelessness**

1. Identify people experiencing or at-risk of homelessness in vulnerable subpopulations within the City of Tracy — including, but not limited to, veterans, youth, the LGBT community, victims of crime, and people with behavioral health needs.
2. Ensure access to “Case Managers” for the vulnerable subpopulations who will educate and provide connections to appropriate support services and housing options.
3. Identify and apply for funding opportunities to secure resources that are specifically available to support people from the vulnerable subpopulations.
4. Develop a targeted initiative program to prevent “new” at-risk individuals from becoming homeless.

OBJECTIVES

TEMPORARY EMERGENCY HOUSING PROJECT
 68 BED CAPACITY, INDIVIDUAL RESTROOMS & SHOWERS
 ONSITE KITCHEN & LAUNDRY
 ADMINISTRATION OFFICES



95% PLANS - March 14, 2022
 NOT FOR CONSTRUCTION



KPA
 THE KPA GROUP
 ARCHITECTS
 ENGINEERS