



January 14, 2022

To: Honorable Board of Supervisors  
 Birgitta E. Corsello, County Administrator  
 Ian Goldberg, Budget Officer  
 Gerald Huber, Director of Health and Social Services  
 Anne Putney, Principal Management Analyst

**RE: American Rescue Plan Act Funds for Regional Navigation Center Plan - Proposal**

Dear Honorable Board of Supervisors and County Staff,

For the past several months, the elected officials and the City staff in the Regional 2x2 Homeless Committee as well as the Regional Homeless Workgroup have been working towards a Regional Navigation Center Program and Plan in which low barrier homeless services are available to unhoused individuals throughout Solano County. The intention of this plan is to (1) create a regional response to homelessness by utilizing existing resources, expanding and leveraging funding sources, and partnering with local jurisdictions and service providers to permanently reduce homelessness; (2) ensure local jurisdictions are collaborating on homeless response rather than working independently; and (3) provide adequate emergency shelter, case management, and interim assistance for unsheltered throughout the region rather than in concentrated areas that meet the needs of each individual as well as the respective city.

We are requesting the County's assistance in providing **\$12,325,000** start-up and operating funds towards this regional effort as outlined in the table below.

City	Project Type	Project Description	Request
Fairfield	Navigation Center	A 130-bed navigation center to provide 500-600 unsheltered individuals with temporary shelter and services (in-house and referral) including critical services such as: case management, medical and dental care, employment services, and housing navigation.	<b>Amount: \$4,400,000</b>  <b>Purpose:</b> one time start-up costs in the amount of \$1,100,000 and operating costs in the amount of \$3,300,000 for three years
Vacaville	Navigation Center/ Day Service	A navigation day center to serve 20 unsheltered males, females, and/or families per day with access to case management and resources and serve as a referral point for shelter and housing options including services such as: case management, bathroom and showers, laundry, mail collection, medication storage, sack lunches, employment assistance, benefit assistance, and cooling or heating during inclement weather.	<b>Amount: \$2,325,000</b>  <b>Purpose:</b> one time start-up costs in the amount of \$450,000 and operating costs of \$1,875,000 for three years
Vallejo	Navigation Center	A 125-bed navigation center that will annually provide 500-600 unhoused individuals with temporary shelter and connections to services such as: case management, housing navigation, employment services, and medical care.	<b>Amount: \$5,600,000</b>  <b>Purpose:</b> two years of operating costs @ \$2,800,000

**TOTAL: \$12,325,000**



Thank you for your consideration of this important collaborative regional effort. Please contact Fairfield City staff member, Dawn La Bar (dlabar@fairfield.ca.gov) if you have general questions regarding this proposal.

Sincerely,

Dawn La Bar

Lead staff to the Regional 2x2 Homeless Committee and Regional Homeless Workgroup

cc: Regional 2x2 Homeless Committee - cities of Benicia, Fairfield, Suisun City, Vacaville, Vallejo  
Regional Homeless Workgroup  
City of Benicia Mayor, Councilmembers, City Manager, & Senior Leadership Team  
City of Fairfield Mayor, Councilmembers, City Manager, & Senior Leadership Team  
City of Suisun City Mayor, Councilmembers, City Manager, & Senior Leadership Team  
City of Vacaville Mayor, Councilmembers, City Manager, & Senior Leadership Team  
City of Vallejo Mayor, Councilmembers, City Manager, & Senior Leadership Team

Enclosures:

1. City Project Contacts
2. Regional Navigation Center Plan



# REGIONAL NAVIGATION CENTER PLAN CONTACTS

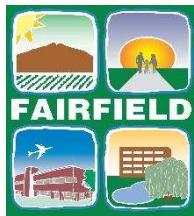
High-level information about each of the Regional Navigation Center project sites are outlined in the Regional Navigation Center Plan Proposed Program Overview. Below is contact information specific to each project site.

City	Assigned Staff	Email/Phone
City of Fairfield	<b>Dawn La Bar</b> Homeless Services Manager	<a href="mailto:dlabar@fairfield.ca.gov">dlabar@fairfield.ca.gov</a> (707) 428-7749
City of Vacaville	<b>Emily Cantu</b> Housing and Community Services Director	emily.cantu@cityofvacaville.com (707) 449-5688
City of Vallejo	<b>Natalie Peterson</b> Administrative Analyst	natalie.peterson@cityofvallejo.net (707) 649-3415

# REGIONAL 2X2 HOMELESS COMMITTEE

## REGIONAL NAVIGATION CENTER PLAN

Proposed Program Overview



*Submitted to Solano County Board of Supervisors, February 2022*

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# OBJECTIVE

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In order to link unsheltered and at-risk homeless individuals and families with appropriate services and permanently reduce homelessness, there is a need for improved coordination of housing and services, access to case assessment, employment supports, and referral and intake of individuals to those services that most appropriately align with actual need. Local governmental jurisdictions across Solano County have been attempting to address homelessness within their own boundaries with limited success. Inconsistent and/or non-existent homeless strategies across jurisdictions can lead to shifts in health and public safety concerns and duplication or scarcity of resources. Permanently preventing and reducing homelessness has become the responsibility of City, County, State, and Federal governments, all of which have some stake in the solution.

To address this more collaboratively, a regional homelessness working group and a “Regional 2x2 Homeless Committee” comprised of two City Council members appointed by their respective City Councils in the cities of Benicia, Fairfield, Suisun City, Vacaville, and Vallejo were recently created. This collective group of elected leaders is committed to collaborating more effectively on a regional level to affect homeless and housing policy, funding, and access to services. By collectively addressing homelessness, we can share resources, reduce costs, and permanently address the county’s homeless population's migratory nature.

Initial discussions with the various jurisdictions identified several significant gaps in our respective ability to locally impact and address homelessness. As a group, we identified the need for a collaborative, county-wide homeless navigation center and shelter program with a footprint in our respective communities and the impact this could make on the quality of life for all residents. By creating and implementing various satellite program sites in the three largest cities of Solano County that are connected to a central hub, local jurisdictions and service providers can more efficiently and effectively assist unsheltered homeless in accessing shelter and day services that match their city’s specific needs, while also increasing chances of permanent success.

## THE SOLUTION

- ✓ Create a regional response to homelessness by utilizing existing resources, expanding and leveraging funding sources, and partnering with local jurisdictions and service providers to permanently reduce homelessness. *Working together as a region.*
- ✓ Ensure local jurisdictions are collaborating on a homeless response rather than working independently.

# Regional Navigation Center Plan

## Proposed Program Overview

- ✓ Provide adequate emergency shelter, case management, and interim assistance for unsheltered throughout the region rather than in concentrated areas that meets the needs of each individual as well as the respective city.
- ✓ Create an “Executive Commission on Homelessness in Solano County” comprised of elected representatives from the cities and county, staff from the various agencies and key regional homeless non-profit partners to oversee this plan regionally and other collaborative homeless efforts.

## PARTNERSHIPS

City of Benicia, City of Fairfield, City of Suisun City, City of Vacaville, City of Vallejo, and Solano County.

## SUPPORTING STAKEHOLDERS *(Not a complete list)*

- Sutter Health
- Kaiser
- Vacaville Solano Services Corporation - Opportunity House Shelter, My Friend’s House and Thrift Store
- Solano County Probation
- WIC- Nutrition Services
- Fairfield Adult / Family Clinic-Health
- Solano Pride Center- LGBTQ Services
- Resource Connect Solano - Housing
- Crisis Stabilization Unit –Mental health
- Community Action NorthBay - Housing
- Fairfield Transit Center -Transportation
- Detox (Vallejo)
- Healthy Partnerships- Healthcare
- VA –Veteran Services
- SafeQuest –DV, Human Trafficking, Sexual Assault
- Caminar –Housing, PSH
- Aldea - Counseling
- Shamia Recovery Center
- Berkeley Food and Housing
- Volunteers of America- Housing
- TOURO Nursing Program- Health
- Sonoma State Nursing Program-Health
- NorthBay Healthcare
- NAMI- Mental Health
- Fighting Back Partnership
- First 5- Wellness Children Families
- Solano County Workforce Dev. Board
- Goodwill Industries-Employment
- DOR- Advocacy, Employment
- Elder and Dependent Adult Justice Program
- Legal Services of Northern California
- Bay Area Legal Aid
- California Department to End Domestic Violence- DV training and advocate services
- Solano Family Justice Center
- Fairfield and Vacaville Housing Authority - Housing

# 1. EXECUTIVE SUMMARY

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Historically, Solano cities as well as the County of Solano have worked independently to reduce homelessness within their own jurisdictions, even with the completion of the Community Action Partnership Solano Joint Powers Authority 5-Year Regional Plan to respond to homelessness. Today, multiple jurisdictions are seeing the value of combining resources and collaborating on funding, sheltering and permanent supportive housing in order to best serve the region. One such opportunity is the formation of a county-wide, multi-site regional homeless navigation center.

### **Navigation Centers Meet Critical Needs Throughout Solano County**

Navigation centers are a fairly new type of homeless resource, which adopts a flexible approach to services, allowing for individuals who otherwise have difficulty identifying and accessing resources, and face barriers to exiting homelessness. Navigation centers eliminate barriers that prevent the homeless from accepting services and providing day-to-day needs. Additionally, they eliminate the need to make additional sacrifices and provide more opportunities to accept services and shelter.

- **Need #1:** Eliminate the barrier of the “Three Ps”: Partners, Pets, and Possessions, by allowing the participant to bring all to the center and allowing cities the flexibility to implement solutions that meet their respective needs but are still part of the larger collaborative.
- **Need #2:** Provide case management and services for (un)diagnosed and dual-diagnosed mental illness and co-occurring disorders to reduce the high rate of chronic homeless in Solano County.
- **Need #3:** Provide easy access to multiple shelter/navigation sites throughout Solano County, thus reducing difficulty for unsheltered homeless to access services near where they are. Providing a “front-door to services” that is accessible and easy to use across the county.
- **Need #4:** Provide Employment Services for populations experiencing homelessness. Gainful employment is a key tool in the fight against long-term homelessness. Coordinating employment service providers, creating new programs to serve this population and coordination with local employers for employment and training.

### **SOLANO EXECUTIVE COMMISSION ON HOMELESSNESS**

The Regional 2x2 Homeless Committee, comprised of elected officials from the cities of Benicia, Fairfield, Suisun City, Vacaville, and Vallejo, have played a critical role in the support and creation of the Regional Navigation Center. As such, this Committee, which meets at least once each month, has continued to



## **Regional Navigation Center Plan**

### *Proposed Program Overview*

expand over time, wishes to formalize and further increase the efforts of this collaboration by forming a Solano Executive Commission on Homelessness.

This Commission is to be comprised of up to two appointed elected City Councilmembers from each city in Solano County and the Solano County Board of Supervisors, and will focus on regional policy and implementation strategies, collaboration, leveraging resources, affordable housing development, and system change to promote an effective, county-wide response to homelessness.

With the existence of the Community Action Partnership Solano Joint Powers Authority (CAP Solano) currently responsible for overseeing, securing, allocating, and administering several million dollars each year in homeless and housing funding (and related mandates), the goal of the Commission is to determine the best way to further build on CAP Solano's efforts to respond to homelessness more effectively and efficiently.

The Executive Commission on Homelessness will be responsible for reviewing and updating the multijurisdictional memorandum of understanding (MOU) for the Regional Navigation Center Plan yearly, including determining any funding allocation changes as needed, based on the terms outlined in the MOU.

The Regional 2x2 Homeless Committee is currently seeking a proposal from HomeBase to facilitate the formation of the Commission, in combination with the current efforts of CAP Solano.

## 2. TARGET POPULATION ANALYSIS

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According to the 2019 CAP Solano county-wide Homeless Point-in-Time Count, 1,151 homeless individuals were homeless in Solano County, of which 932 were unsheltered. This number does not include extremely low-income people who are on the verge of becoming homeless due to financial hardship, health issues, or other personal crises, or those financially impacted by COVID-19.

The primary target goal would include homeless and low-income individuals, no matter age, income, gender, race, or physical disability, who are experiencing homelessness or are at imminent risk of homelessness.

### **HUD Definition of Homelessness**

The U.S. Department of Housing and Urban Development (HUD) defines homelessness in four categories summarized as:

- **Category 1:** Literally Homeless - an Individual or family who lacks a fixed, regular, and adequate nighttime residence.
- **Category 2:** Imminent Risk of Homelessness - an individual or family who will imminently lose their primary nighttime residence and at risk of homelessness.
- **Category 3:** Homeless under other Federal Statutes - unaccompanied youth under 25 years of age, or families with children and youth who do not otherwise qualify as homeless but meet other criteria.
- **Category 4:** Fleeing/Attempting to Flee DV - any individual or family that is fleeing /attempting to flee domestic violence.

### 3. PROGRAM OVERVIEW

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Navigation Centers serve as low barrier entry into shelters and access points to other non-shelter resources, designed to help participants get immediate respite from the streets and access to essential services while working to exit homelessness. Navigation Centers play a critical role in improving quality of life in communities while also permanently reducing homelessness by providing:

- in some cases, temporary shelter for people sleeping outdoors
- a central access point for homeless individuals and families to get to a network of shelters throughout the region
- a tool for Homeless Outreach teams
- a resource for local law enforcement agencies
- an alternative shelter with reduced barriers for those who have tried other shelters in the past
- intensive case management to link people to extended services onsite, such as health care and various benefits
- primary focus to permanently exit homelessness via connection to regional resources
- an access point for food, sanitation, medical and dental treatment, mental health treatment and other physical needs

The Regional Navigation Center Plan will focus on three key components: 1) temporary housing; 2) improved access to supportive services based on actual need; and 3) limited barriers.

#### **3a. Temporary Housing**

Both the Fairfield and Vallejo Navigation Center sites will provide temporary emergency sheltering combined with increased case management, and is estimated to shelter and serve up to 1,000 homeless individuals and families per year. The primary goal is to connect homeless individuals and families to income, benefits, health services, and permanent (supportive) housing.

#### **3b. Access to Supportive Services**

Critical services essential to successful, long-term permanent (supportive) housing placement will be centralized under one roof, such as meals, health, and mental health care, employment, and housing placement, to name a few.

#### **3c. Limited Barriers**

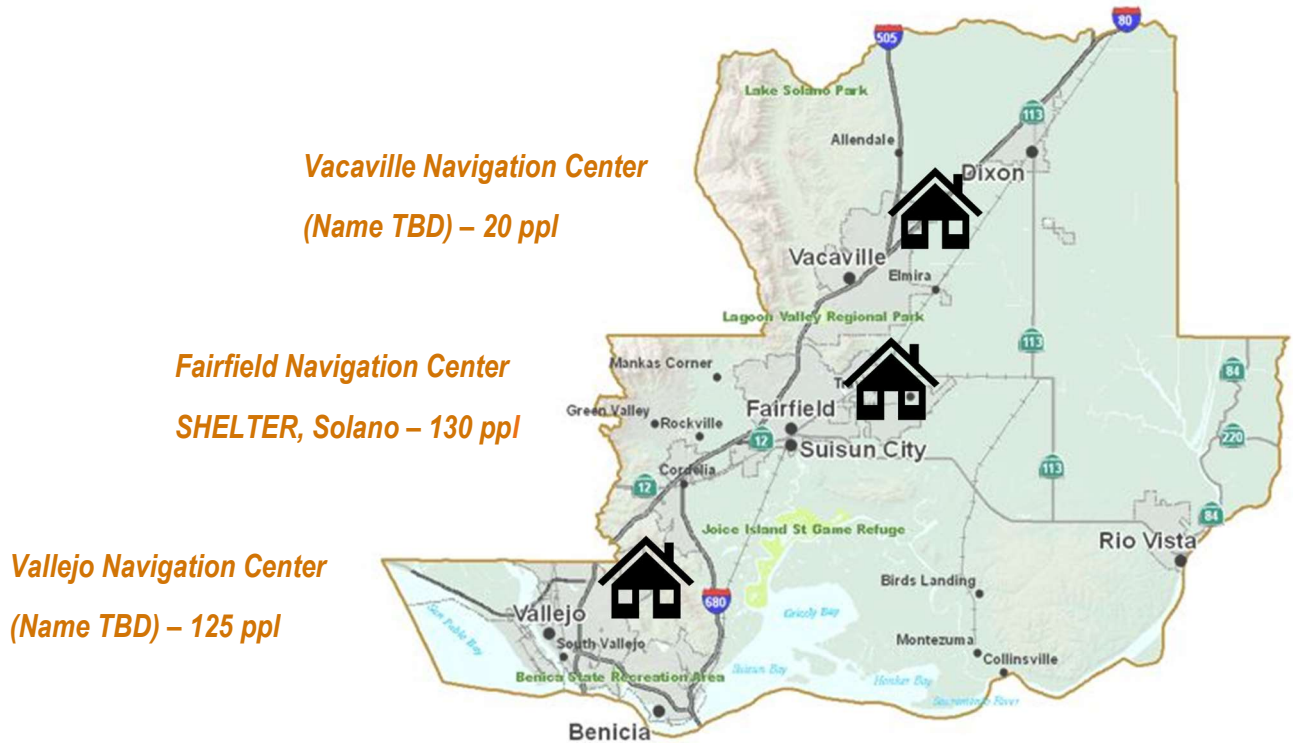
All locations within the Regional Navigation Center Program will follow the Housing First Model and additional reduced barriers such as pets, partners, and personal property. These three locations will also

# Regional Navigation Center Plan

## Proposed Program Overview

provide an easy-to-access point of entry for anyone seeking services through coordinated referrals (see Table 1 below).

**Table 1. Navigation Center Program Locations**



## SERVICES

In order to meet the mission of the Regional Navigation Center, participants will receive comprehensive, client-centered services specifically designed to meet their immediate needs for shelter, medical care, and access to a wide range of resources that lead to housing stability and self-sufficiency. Though the level of availability of services may range by navigation center site, the Regional Navigation Center Plan is intended to provide the following services:

**Health and Mental Health Services** – Most health & mental health services to be provided by health care providers/County Mental Health Services and co-located onsite.

**Substance Abuse Services** – Provided by County Substance Abuse Providers and Contractors as well as trained/certified service providers.

**Housing Navigation and Vouchers** – Provided by regional and City Housing Authorities, as well as the Resource Connect Solano county-wide Coordinated Entry System.

## Regional Navigation Center Plan

### *Proposed Program Overview*

**Employment Assistance and Training** – With a heavy focus on preparing the participant for self-sufficiency, a comprehensive employment assistance and training program will be available, to include direct and co-located services and programs such as (but not limited to):

- Downtown Streets Program
- Solano Workforce Development Board
- Pre-Apprenticeship Programs
- Small Business Development
- Workforce Innovation and Opportunity Programs
- CalFresh Employment & Training Programs
- SNAP Employment & Training
- CalWorks Subsidized Employment

**Benefit Navigation** – Case managers will assist participants in identifying and accessing all available and eligible benefits, such as CalFresh, MediCal, CalWORKs, General Assistance, SSI/SSA, and Veterans Affairs.

**Family and Children’s Services** – Case managers will assist participants in identifying and accessing all available and eligible benefits for families and children, such as CalWORKs, Child Welfare, Women, Infants, and Children (WIC), local school district resources, City Youth Services, and Solano County Office of Education.

- Services may vary at each Center location; however, case management services will be consistently focused on connecting participants to appropriate services and permanent housing, including supportive housing as appropriate.

## REGIONAL NAVIGATION CENTER SITE SPECIFICS

Below provides a more detailed description of location and services of each of the three Regional Navigation Center sites.

### **Vacaville Navigation Center**

The Vacaville Navigation Center will be located in Vacaville on the north side of Solano County. This satellite program site of the county-wide regional navigation centers will come online in phases – Phase I will be implemented as a Day Center with access to case management and resources; Phase II will serve as a referral point for shelter or housing options across the county. The center can assist with housing vouchers, access to existing shelter programs, transportation, and in some cases assistance with rental assistance, eviction prevention or other housing navigation services.

Vacaville Navigation Center will accommodate up to 20 males, females, and/or families per day. All intakes will be on a private referral-only basis with the agencies to be included in the multi-jurisdictional memorandum of understanding (MOU), as outlined in the multijurisdictional Regional Navigation Center Memorandum of Understanding.

# Regional Navigation Center Plan

## Proposed Program Overview

Phase I Day Center anticipated services for up to 20 persons per day include:

- Personalized case management
- Access to bathrooms and showers
- Laundry facilities
- Mail collection
- Medication storage
- Sack lunches
- Employment Assistance
- Benefit Assistance
- Cooling or Heating Center during inclement weather

### Fairfield Navigation Center – SHELTER, Solano

Located in Fairfield in central Solano County, SHELTER, Solano, a subsidiary of SHELTER, Inc., is located at 310 Beck Avenue, approximately 1 mile west of downtown Suisun City near SR12. This emergency shelter facility has been underutilized for a multitude of reasons over the last ten years, including the absence of a commercial kitchen and adequate dining hall, thus leading the City of Fairfield to seek a new shelter operator in 2018. SHELTER, Solano is a leading homeless services provider in the Bay Area and has served over 300,000 families and individuals in their 35-year history. SHELTER, Solano provides a comprehensive, integrated continuum of services to families and individuals facing eviction, living on the streets, or unable to obtain housing.

SHELTER, Solano operates a year-round program-based homeless shelter for adults and families with children on a 3.5-acre campus in Fairfield. SHELTER, Solano has had a 25% to 64% rate of successfully returning participants to safe housing since taking over as operator of the homeless shelter on Beck Avenue in February 2019. The average length of stay at the shelter is now about 3 months in comparison to about 14 days under the previous operator.

SHELTER, Solano is an ideal location to convert to a regional navigation center, and will accommodate up to 130 males, females, and/or families per day. It is anticipated the new navigation center will be able to serve 500 – 600 participants per year. All intakes will be on a private referral-only basis with the agencies included in the multi-jurisdictional memorandum of understanding (MOU), as outlined in the multijurisdictional Regional Navigation Center Memorandum of Understanding.

Anticipated services for up to 130 people include:

- Reduced barriers:  
Pets/Partners/Possessions
- Personalized case management
- Mental Health Center of Excellence
- Medical care
- Employment Services
- Eviction Prevention
- Outreach w/agency partners
- Bathrooms & showers
- Laundry
- Mail collection
- Wellness classes
- Permanent housing navigation

## Regional Navigation Center Plan

### *Proposed Program Overview*

The Fairfield facility is currently functioning without a full-service kitchen. While the full site would allow for approximately 130 people on any given day, the current kitchen consists of warming ovens and two refrigerators, and the need to serve meals in shifts due to the size of the room. Having a full commercial kitchen and dining hall will allow for the facility to serve a maximum of 130 individuals, thereby increasing capacity from the current framework of approximately 70 individuals per day.

### **Vallejo Navigation Center**

The City of Vallejo intends to build a 125-bed homeless navigation shelter located in Vallejo. City Staff continue to explore potential viable locations for the site while moving forward with project plans. The Vallejo Navigation Center will serve as a “one-stop-shop” for services that are critical to help address homelessness. It will include access to shelter beds for up to six months, individual case management to help connect individuals to needed social and medical services, job training, and assistance with housing readiness and securing permanent housing. It will provide service to up to 125 people at one time and is expected to serve approximately 500 – 600 people annually.

All intakes will complete an orientation, sign a shelter agreement, and immediately exit the street, receive access to a bed with two meals per day, receive mental health support, case management, counseling, and other services. All intakes will be on a private referral-only basis with the agencies included in the multi-jurisdictional memorandum of understanding (MOU), as outlined in the multijurisdictional Regional Navigation Center Memorandum of Understanding.

Anticipated services for up to 125 persons per day include:

- Reduced barriers:
  - Pets/Partners/Possessions
- Personalized case management
- Job training/Employment Services
- Eviction Prevention
- Outreach w/agency partners
- Bathrooms & showers
- Laundry
- Mail collection
- Permanent housing navigation
- Medical and Dental Services

# 4. OPERATIONS

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The Regional Navigation Center will provide low barrier, client-centered services and sheltering for those who are at risk of homelessness or homeless while waiting to move into permanent housing in a safe and secure environment. All sites will follow the nationally recognized Housing First Model, based on the concept that a homeless individual's first and primary need is to obtain stable housing, and that other issues that may affect the household can and should be addressed once housing is obtained.

Onsite operations are intended to provide high-level services in a safe and secure environment.

### **Collaboration and Referrals**

The Regional Navigation Centers will operate as closed referral, closed campus. The Fairfield location will not operate as a walk-on center due to property restrictions.

Each Navigation Center will work within an approved Operations Plan to be approved by the Regional 2x2 Homeless Committee, that will include at minimum:

- Meals/Food
- General Practices
- Hours of operation, site rules, curfew, etc.
- Participant Grievance Procedures
- Site Operations Plan Requirements
- COVID-19 Safety Requirements
- Length of Stay
- Safety and Security Plan
- Data Information Reporting (HMIS & Apricot 360) Requirements
- Law Enforcement Coordination and Support
- Remediation, Camp Cleanup and Environmental Repair
- Denial of Admission
- Program Exit



# Regional Navigation Center Plan

## Proposed Program Overview

### 5. FUNDING

The following tables provide budget detail for both startup and operation costs for each satellite facility.

#### VACAVILLE NAVIGATION CENTER

Startup Costs	Price
Tenant Improvements to location TBA	\$400,000
Client Transportation Vehicle	\$ 50,000
<b>Total Startup Costs</b>	<b>\$450,000</b>
Operational Costs Per Year	
Facilities – Rental	\$ 60,000
Case Management/Operations Staff	\$422,884
Utilities	\$48,000
Supplies	\$94,116
<b>Total Operational Costs Per Year</b>	<b>\$625,000</b>
<b>Total – One Time Costs</b>	<b>\$450,000</b>
<b>Total – Annual Costs</b>	<b>\$625,000</b>

# Regional Navigation Center Plan

## Proposed Program Overview

### FAIRFIELD NAVIGATION CENTER - SHELTER SOLANO

Startup Costs	Price
Kitchen Completion	\$4,446,750
Client Transportation Vehicle	\$ 50,000
Deferred Maintenance and Site Improvements	\$ 755,000
<b>Total Startup Costs</b>	<b>\$5,251,750</b>
Operational Costs Per Year	
Staffing	\$2,323,048
Operations	\$ 764,273
Client Supplies	\$ 578,760
Indirect Costs	\$ 575,575
<b>Total Operational Costs Per Year</b>	<b>\$4,241,656</b>
<b>Total – One Time Costs</b>	<b>\$5,251,750</b>
<b>Total – Annual Costs</b>	<b>\$4,241,656</b>

# Regional Navigation Center Plan

## Proposed Program Overview

### VALLEJO NAVIGATION CENTER

<b>Startup Costs</b>	<b>Price</b>
Construction (Design-build)	\$3,662,000
Public Improvements (soft & hard costs included)	\$2,052,511
Sprung Structures & Linked Restroom Structures	\$ 960,766
Other Expenses (surveys/assessments, permit fees, PG&E power, project management)	\$1,115,638
Construction 5% Contingency	\$ 389,546
<b>Total Startup Costs</b>	<b>\$8,180,461</b>
<b>Operational Costs Per Year</b>	
<b>Total Operational Costs</b>	<b>\$2,800,000</b>
<b>Total – One Time Costs</b>	<b>\$8,180,461</b>
<b>Total – Annual Costs</b>	<b>\$2,800,000</b>

## Regional Navigation Center Plan

### Proposed Program Overview

## 6. AVAILABLE FUNDING & GAPS

### City of Vacaville Budget Summary:

The City of Vacaville City Council considered uses of the ARPA funds received which included \$1,000,000 for housing and homelessness. Public input is currently being obtained prior to the City Council considering taking formal action on this allocation of funds at a regularly scheduled meeting anticipated to occur in February or March 2022.

	Total Cost	Funds Secured	Funding Gap
Startup	\$ 450,000	\$ -	\$ 450,000
Annual Operational	\$ 625,000	\$ -	\$ 625,000
<b>TOTAL</b>	<b>\$ 1,075,000</b>	<b>\$ -</b>	<b>\$ 1,075,000</b>

### City of Fairfield Budget Summary:

The City of Fairfield has committed \$1,500,000 in ARPA funds to the Navigation Center at this location. With the addition of the proposed County funds, shelter capacity will increase by over 80%, from 70 persons to 130 persons, bringing the shelter to full capacity, and operational for the next 3 years. Current secured funding through private, public, and foundation funds is dependent on carry-over funds year to year. SHELTER, Solano has a proven track record of securing various diversified streams of funding and is committed to securing sustainable funding for this Navigation Center to be successful.

	Total Cost	Funds Secured	Funding Gap
Startup	\$ 5,251,750	\$ 4,178,254	\$ 1,073,496
Annual Operational	\$ 4,241,656	\$ 3,165,555	\$ 1,076,101
<b>TOTAL</b>	<b>\$ 9,493,406</b>	<b>\$ 7,343,809</b>	<b>\$ 2,149,597</b>

### City of Vallejo Budget Summary:

The City of Vallejo has secured a total of \$11,987,518 from other grants, City American Rescue Plan Act funds, and Healthcare Partner donations to be allocated towards start-up costs and annual operations. Annual operational funding reflected below is for year one & two only. County request for funding would assist in providing operational funding through year five.

	Total Cost	Funds Secured	Funding Gap
Startup	\$ 8,180,461	\$ 5,787,518	\$ 2,392,943
Annual Operational	\$ 2,800,000	\$ 2,800,000	\$ -
<b>TOTAL</b>	<b>\$ 10,980,461</b>	<b>\$ 8,587,518*</b>	<b>\$ 2,392,943</b>

\*Total funding secured for first year = \$11,987,518; however operating costs for years 3 – 5 are not secured nor guaranteed

<b>Total Startup &amp; Annual:</b>	<b>\$ 21,548,867</b>	<b>\$ 15,931,327</b>	<b>\$ 5,617,540</b>
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## 7. TIMELINE

### FAIRFIELD NAVIGATION CENTER – SHELTER, SOLANO (310 BECK AVENUE)

SHELTER, Solano, located at 310 Beck Avenue, is currently a functioning emergency shelter, however the location does not have a commercial kitchen. Therefore, the shelter is operating at a maximum capacity of 70 participants until the completion of the kitchen, expected in June 2022. Upon the completion of the kitchen construction, the facility will be able to increase participant capacity to approximately 130.

The cities of Benicia, Fairfield, Vacaville, Suisun City, and the County of Solano currently have a variation of contracts with this facility that can be consolidated into the new multi-jurisdictional MOU, allowing for the continuance of existing services at this location with a modified share of cost to reflect the Navigation Center model as described in the multijurisdictional MOU.

#### Timeline

Date Range	Activity
Current - Feb '22	Consolidate existing jurisdictional agreements into multi-jurisdictional MOU - Capacity 70  Identify and secure final deficit of startup and operational funding
Phase 1: Feb '22 - Mar '22	Staffing increases/modifications - capacity 80
Phase 2: Apr '22 - Jun '22	Staffing increases/modifications - capacity 90
Phase 3: Jul' 22	Final staff implementation/kitchen completion - capacity 130

### VALLEJO NAVIGATION CENTER – (SITE TBD)

This Navigation Center site will consist of two primary Spring Structures. One will provide a dormitory and meal distribution, and the other will provide support services such as medical and dental services. A separate third structure will provide restroom and shower facilities.

### VACAVILLE NAVIGATION CENTER – (SITE TBD)

This Navigation Center location will be implemented in two phases. A viable location will be sought while start-up and operation funds are being identified and secured. It is anticipated that, when funding is secured and a location finalized, the Vacaville Navigation Center could be put into operation of the first phase as soon as 6 - 9 months.