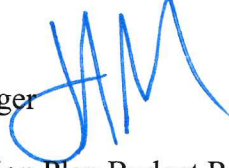


# MEMORANDUM

TO: Mayor and Aldermen

FROM: Joseph A. Melder, City Manager 

SUBJECT: 2022 Proposed One Year Action Plan Budget Recommendations

DATE: September 28, 2021

Enclosed for your review is the proposed 2022 One Year action Plan Budget Recommendations Report. You may recall staff providing a workshop educating City Council about the annual allocation of federal funds from the United States Department of Housing and Urban Development (HUD). These funds primarily support the City's housing, homeless and small business development loan programs. An overview of the enclosed document and critical budget information is provided below. It includes the proposed 2022 Budget Recommendations and performance outcomes data. It is important to note that 2020 performance outcomes were impacted by the pandemic along with state and local shelter in place requirements, business closures and other safety requirements.

## **The "One Year Action Plan" 2021 Federal Entitlement Awards**

The One Year Action Plan is part of a federally mandated activity required by the U.S. Department of Housing and Urban Development (HUD) for "entitlement jurisdictions" which receive federal funds directly from the federal agency. The Savannah City Council approved the 2018 – 2022 Consolidated Housing and Community Development (HCD) Plan in November 2017. The HCD Plan serves as the basis for the City's annual application to HUD for use of federal grant funds over the five-year plan period. This annual application is referred to as the City's "One Year Action Plan" submission. The One Year Action Plan serves two primary purposes: identifying the eligible activities the City will undertake in the upcoming program year; and identifying the City's proposed budget for use of annual federal grant awards.

The One Year Action Plan budget for the upcoming program year is developed based on current year funding levels. However, cities typically do not receive notification of their award amounts



until well into the following program year, requiring the Action Plan to be revised based on actual grant figures.

Based on the City's 2021 CDBG, ESG and HOME allocations and revised program income estimates, the City is projecting an overall increase for 2021 of \$9,256 or 0.22%.

Housing & Community Development Program - Federal Entitlement Grants Revised 2021 One Year Action Plan				
2021 REVENUE	2021 Adopted	2021 Actual	\$Difference	% Change
Community Development Block Grant	\$2,312,311	\$2,340,102	\$27,791	1.20%
HOME Investment Partnership	870,261	855,545	\$-14,716	-1.69%
Emergency Solutions Grant	201,018	197,199	\$-3819	-1.89%
Estimated Program Income	855,584	855,584	\$0.00	0%
<b>Total Estimated Revenue</b>	<b>\$4,239,174</b>	<b>\$4,248,430</b>	<b>\$9,256</b>	<b>0.22%</b>

*\*Estimated Program Income is revenue projected to be received from repayment of business and housing development loans.*

### 2022 One Year Action Plan Revenue Projections

The proposed 2022 *Housing & Community Development Program One Year Action Plan* presents staff recommendations for 2022 program activities and use of entitlement funds. Staff projects overall revenue to decrease from \$4,248,430 in 2021 to \$4,145,730 in 2022 due to a decrease in projected program income revenues, which are derived from repayment of loans provided through the City's federally-funded housing and business loan programs.

Projected 2022 Revenue	2021 Actual	2022 Proposed	(\$) Difference	(%) Change
2022 CDBG Allocation	\$2,340,102	2,340,102	\$0.00	0.00%
2022 HOME Allocation	\$855,545	\$855,545	\$0.00	0.00%
2022 Emergency Solutions Grant	\$197,199	\$197,199	\$0.00	0.00%
Estimated Program Income	\$855,584	\$752,884	\$-102,700	-1.20%
<b>Total Estimated Revenue</b>	<b>\$4,248,430</b>	<b>\$4,145,730</b>	<b>\$-102,700</b>	<b>-2.4%</b>

The 2022 appropriations are yet to be determined by Congress and will likely not be known until well into the 2022 fiscal year.

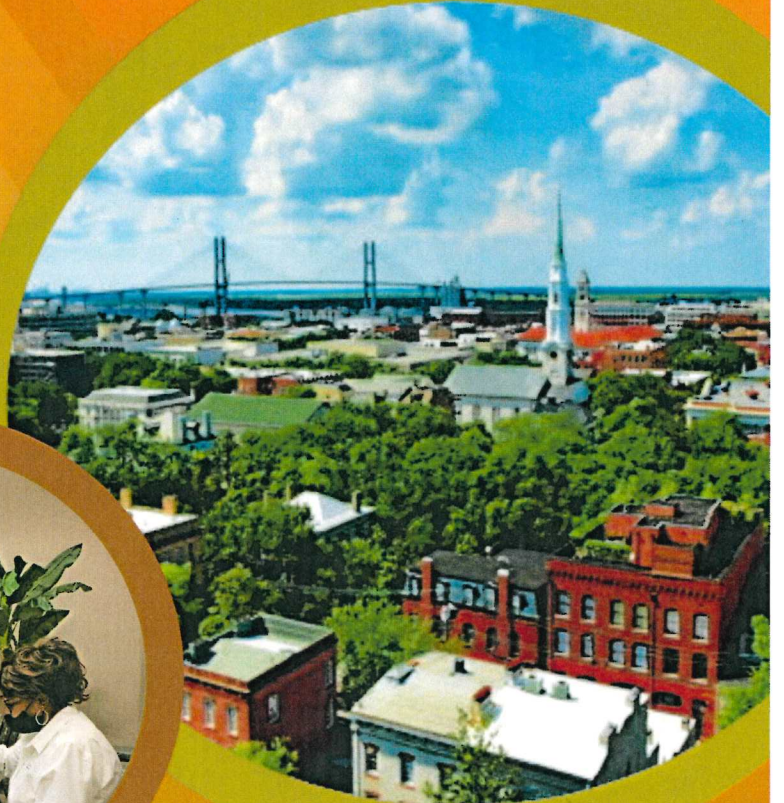
## **Next Steps**

Agencies will receive notification of preliminary funding recommendations and the proposed 2022 One Year Action Plan will be published in the Savannah Morning News, initiating the required thirty-day public comment period. After the public comment period, a final recommendation will be submitted to the Mayor and Aldermen for consideration and adoption at the October 28<sup>th</sup> City Council meeting.

Remaining steps in the allocation process are as follows:

September 28	Official notification letters of proposed funding mailed to agencies
September 28	Proposed 2022 One Year Action Plan published in the Savannah Morning News Press, initiating the 30-Day Public Comment Period
October 27	30-Day Public Comment Period Ends
October 28	Second Public Hearing & City Council Adoption of the 2022 One Year Action Plan
November 12	Deadline for receipt of the Consolidated and One Year Action Plans at the U.S. Department of Housing and Urban Development-Atlanta Office

# 2022 One Year Action Plan



**SAVANNAH**  
savannahga.gov



***An Annual Component of the  
City of Savannah's Five-Year Consolidated  
Housing and Community Development Plan  
2018-2022***

# **2022 ONE YEAR ACTION PLAN**

## **PROPOSED BUDGET**

2022 One Year Action Plan - Revenue and Expenditures Summary				
REVENUE	2021 Actual	2022 Projected	\$ Difference	
<b>Program Income Revenue</b>				
Estimated CDBG Program Income	\$ 355,584	\$ 252,884	\$ (102,700)	
Estimated HOME Program Income	\$ 500,000	\$ 500,000	\$ -	
<b>Total Estimated Program Income</b>	<b>\$ 855,584</b>	<b>\$ 752,884</b>	<b>\$ (102,700)</b>	
<b>Federal Entitlement Grant Revenue</b>				
Community Development Block Grant Allocation	\$ 2,340,102	\$ 2,340,102	\$ -	
HOME Partnership Investment Grant Allocation	\$ 855,545	\$ 855,545	\$ -	
Emergency Solutions Grant Allocation	\$ 197,199	\$ 197,199	\$ -	
<b>Total Estimated Grant Revenue</b>	<b>\$ 3,392,846</b>	<b>\$ 3,392,846</b>	<b>\$ -</b>	
<b>Total Estimated Revenue</b>	<b>\$ 4,248,430</b>	<b>\$ 4,145,730</b>	<b>\$ (102,700)</b>	
<b>EXPENDITURES</b>				
	2021 Actual	2022 Projected	Difference	
<b>CDBG - Public Service Programs</b>				
Public Service Programs	\$ 260,520	\$ 260,520	\$ -	
Special Purpose Programs	\$ 78,110	\$ 78,110	\$ -	
<b>Total CDBG Public Services</b>	<b>\$ 338,630</b>	<b>\$ 338,630</b>	<b>\$ -</b>	
<b>CDBG - Major Programs</b>				
Housing	\$ 1,383,600	\$ 1,383,600	\$ -	
Economic Development	\$ 364,084	\$ 261,384	\$ (102,700)	
<b>Total CDBG Major Programs</b>	<b>\$ 1,747,684</b>	<b>\$ 1,644,984</b>	<b>\$ (102,700)</b>	
<b>CDBG - Other</b>				
Planning & Grants Administration	\$ 532,340	\$ 518,597	\$ (13,743)	
Contingency Funds	\$ 77,032	\$ 90,775	\$ 13,743	
<b>Total CDBG Other</b>	<b>\$ 609,372</b>	<b>\$ 609,372</b>	<b>\$ (27,486)</b>	
<b>HOME - Housing Programs</b>				
Housing Programs	<b>Total HOME Housing</b>	\$ 1,355,545	\$ 1,355,545	\$ -
<b>ESG - Homeless Programs</b>				
Homeless Assistance	<b>Total ESG Homeless</b>	\$ 197,199	\$ 197,199	\$ -
<b>Total Estimated Expenditures</b>	<b>\$ 4,248,430</b>	<b>\$ 4,145,730</b>	<b>\$ (102,700)</b>	

2022 One Year Action Plan - Proposed Program Allocations Summary		
<b>Community Development Block Grant - Public Service Programs</b>		
Moses Jackson Advancement Center	\$	186,256
Pennsylvania Avenue Resource Center	\$	44,264
Other Public Service Programs (Available through Competitive Grants)	\$	30,000
<b>Total Proposed funding for Public Service Programs</b>		<b>\$ 260,520</b>
<b>Community Development Block Grant - Special Purpose Programs</b>		
Chatham Savannah Authority for the Homeless: CoC Management City 54	\$	78,110
<b>Total Proposed funding for Special Purpose Programs</b>		<b>\$ 78,110</b>
<b>Community Development Block Grant - Housing Development Programs</b>		
City: Loan Processing	\$	11,600
City: Volunteer/Special Purpose Improvements	\$	382,441
> Reallocation of Estimated Program Income	\$	60,000
CHSA: Rental Rehabilitation	\$	49,749
> Reallocation of Estimated Program Income	\$	97,000
City: Code Compliance and Safety Improvements Program	\$	27,346
City: Direct Housing Project Delivery Costs	\$	755,464
<b>Total Proposed Funding for Housing Development Programs</b>		<b>\$ 1,383,600</b>
<b>Community Development Block Grant - Economic Development Programs</b>		
Small Business Assistance Corporation: Lending Program / Operating Budget	\$	165,500
> Reallocation of Estimated Loan Program Income	\$	95,884
<b>Total Proposed Funding for Economic Development Programs</b>		<b>\$ 261,384</b>
<b>Community Development Block Grant - Planning &amp; Grants Administration</b>		
Planning & Entitlement Grants Administration	\$	518,597
Contingency Funds	\$	90,775
<b>Total Proposed Funding for Planning &amp; Grants Administration</b>		<b>\$ 609,372</b>

2022 One Year Action Plan - Proposed Program Allocations Summary		
<b>HOME Investment Partnership Grant - Housing Development</b>		
City: Dream Maker Home Ownership Program	\$	252,208
> Reallocation of Estimated Program Income	\$	200,000
City: Vacant Infill Housing Program	\$	305,166
> Reallocation of Estimated Program Income	\$	226,730
City: Non-profit Housing Development	\$	41,225
> Reallocation of Estimated Program Income	\$	50,000
Community Housing Development Organization: Operations	\$	43,061
Community Housing Development Organization: Development Projects	\$	128,331
City: HOME Program Administration	\$	85,554
> Reallocation of Estimated Program Income	\$	23,270
<b>Total HOME Proposed for Housing Development</b>		<b>\$ 1,355,545</b>
<b>Emergency Solutions Grant - Homeless &amp; Homeless Prevention Services</b>		
Homeless Prevention: (Available through Competitive Grants)	\$	44,911
Sheltering: Inner City Night Shelter	\$	27,000
Sheltering: The Salvation Army	\$	30,000
Sheltering: Union Mission - Men Experiencing Homelessness	\$	15,000
Sheltering: Union Mission - Women Experiencing Homelessness	\$	14,319
Sheltering: Park Place	\$	12,000
Sheltering: Greenbriar Children's Center	\$	10,000
Street Outreach: United Ministries-Emmaus House	\$	10,000
HMIS: Chatham-Savannah Authority for the Homeless	\$	19,180
City: ESG Program Administration	\$	14,789
<b>Total ESG Proposed for Homeless Services</b>		<b>\$ 197,199</b>
<b>TOTAL 2022 ONE YEAR ACTION PLAN BUDGET</b>		<b>\$ 4,145,730</b>



## 2022 One Year Action Plan - Proposed Budget Recommendations by Category

### Community Development Block Grant (CDBG) - Public Service Programs

Agency Name/Program Description	2021 Revised (Actual) Funding	2022 Requested Funding	2022 Proposed Funding
<b>Moses Jackson Advancement Center:</b> A City-operated Working Families Network site, serving youth and adults. Funds will be used to support a variety of health, youth/family and workforce programs and activities.	\$ 186,256	\$ 186,256	\$ 186,256
<b>Pennsylvania Avenue Resource Center:</b> A City-operated Working Families Network site, serving youth and adults. Funds will be used to support a variety of health, youth/family and workforce programs and activities.	\$ 44,264	\$ 44,264	\$ 44,264
Other Public Service Programs (Available through Competitive Grants)	\$ 30,000	\$ 30,000	\$ 30,000
<b>Total Proposed CDBG for Public Service Programs</b>	<b>\$ 260,520</b>	<b>\$ 260,520</b>	<b>\$ 260,520</b>

## Proposed Budget Recommendations by Category

### Community Development Block Grant (CDBG) - Special Purpose Programs

Agency Name/Program Description	2021 Revised (Actual) Funding	2022 Requested Funding	2022 Proposed Funding
<b>Chatham Savannah Authority for the Homeless:</b> Coordinate Continuum of Care Unified Case Management services for persons with disabilities and experiencing homelessness.	\$ 78,110	\$ 78,110	\$ 78,110
<b>Total Proposed CDBG for Special Purpose Programs</b>	<b>\$ 78,110</b>	<b>\$ 78,110</b>	<b>\$ 78,110</b>

<b>Community Development Block Grant (CDBG) - Housing Programs</b>			
<b>Agency Name/Program Description</b>	<b>2021 Revised (Actual) Funding</b>	<b>2022 Requested Funding</b>	<b>2022 Proposed Funding</b>
<b>City HSG: Loan Processing</b> - Direct costs associated with processing and servicing loans and grants.	\$ 31,600	\$ 11,600	\$ 11,600
<b>City HSG: Volunteer and Special Purpose Improvements</b> - Volunteers complete minor interior and exterior home improvements to income eligible homeowners.	\$ 457,441	\$ 382,441	\$ 382,441
>>Reallocation of Estimated Program Income	\$ 69,000	\$ 60,000	\$ 60,000
<b>CHSA - Rental Rehabilitation</b> - Rehabilitation of affordable rental properties. Loans available at variable interest rates; includes non-profit operating costs.	\$ 49,749	\$ 49,749	\$ 49,749
>>Reallocation of Estimated Program Income	\$ 88,000	\$ 97,000	\$ 97,000
<b>Code Compliance and Safety Improvements</b> - Assists home owners who are elderly or living with disabilities in correcting code violations on exterior grounds of property.	\$ 52,346	\$ 27,346	\$ 27,346
<b>City HSG: Direct Housing Project Delivery</b> - Housing Rehabilitation, Home Improvement, and Loan Program personnel who directly deliver services to low-moderate income persons.	\$ 635,464	\$ 755,464	\$ 755,464
<b>Total Proposed CDBG for Housing Activity Programs</b>	<b>\$ 1,383,600</b>	<b>\$ 1,383,600</b>	<b>\$ 1,383,600</b>

<b>Proposed Budget Recommendations by Category</b>			
<b>Community Development Block Grant (CDBG) - Economic Development Programs</b>			
<b>Agency Name/Program Description</b>	<b>2021 Revised (Actual) Funding</b>	<b>2022 Requested Funding</b>	<b>2022 Proposed Funding</b>
<b>Small Business Assistance Corporation (SBAC) Small Business Lending Program:</b> Manages City's small business loan programs per HUD-approved underwriting criteria; assists with low-moderate income job creation and retention.	\$ 165,500	\$ 165,500	\$ 165,500
>>Reallocation of Estimated Program Income	\$ 198,584	\$ 95,884	\$ 95,884
<b>Total Proposed CDBG for Economic Development Programs</b>	<b>\$ 364,084</b>	<b>\$ 261,384</b>	<b>\$ 261,384</b>

<b>Community Development Block Grant (CDBG) - Planning &amp; Program Administration</b>			
<b>Agency Name/Program Description</b>	<b>2021 Revised (Actual) Funding</b>	<b>2022 Requested Funding</b>	<b>2022 Proposed Funding</b>
<b>Planning &amp; Entitlement Program Administration</b> - Personnel who manage Federal grants; monitoring and reporting; planning activities; and resident assistance programs.	\$ 532,340	\$ 518,597	\$ 518,597
<b>CDBG: Contingency</b>	\$ 77,032	\$ 90,775	\$ 90,775
<b>Total Proposed CDBG for Program Administration</b>	<b>\$ 609,372</b>	<b>\$ 609,372</b>	<b>\$ 609,372</b>

## Proposed Budget Recommendations by Category

### Proposed HOME Investment Partnership (HOME) - Housing Programs

Agency Name/Program Description	2021 Revised (Actual) Funding	2022 Requested Funding	2022 Proposed Funding
<b>City: Dream Maker Home Ownership Program</b> - Grants and/or loans for down payment assistance or GAP financing for home acquisition.	\$ 250,000	\$ 250,000	\$ 252,208
>>Reallocation of Estimated Program Income	\$ 200,000	\$ 200,000	\$ 200,000
<b>City: Vacant/Infill Housing Development</b> -Financing for acquisition, construction, rehabilitation and sale of single family housing.	\$ 303,694	\$ 303,694	\$ 305,166
>>Reallocation of Estimated Program Income	\$ 226,730	\$ 226,730	\$ 226,730
<b>City: Non-Profit Housing Development</b> Funding for rehabilitation or new construction of single family homes by nonprofits.	\$ 41,225	\$ 41,225	\$ 41,225
>>Reallocation of Estimated Program Income	\$ 50,000	\$ 50,000	\$ 50,000
<b>Community Housing Development Organizations (CHDO) Operations</b> - Supports operating costs of Community Housing Development Organizations under contract to carry out housing development.	\$ 43,061	\$ 43,061	\$ 43,061
<b>Community Housing Development Organizations (CHDO) Development Projects:</b> Housing projects managed by certified Community Housing Development Organizations.	\$ 130,539	\$ 130,539	\$ 128,331
<b>City HSG: HOME Program Administration</b> - Administration of the HOME Program by the City's Housing Department.	\$ 87,026	\$ 87,026	\$ 85,554
>>Reallocation of Estimated Program Income	\$ 23,270	\$ 23,270	\$ 23,270
<b>Total Proposed Funding for Housing Programs</b>	<b>\$ 1,355,545</b>	<b>\$ 1,355,545</b>	<b>\$ 1,355,545</b>

<b>Proposed Budget Recommendations by Category</b>			
<b>Emergency Solutions Grant - Homeless Services Programs</b>			
<b>Agency Name/Program Description</b>	<b>2021 Revised (Actual) Funding</b>	<b>2022 Requested Funding</b>	<b>2022 Proposed Funding</b>
<b>HOMELESS PREVENTION - No Funding Cap per HUD Regulations</b>			
<b>Homeless Prevention</b> - Available through Competitive Grants	\$ 93,683	\$ -	\$ 44,911
<b>HOMELESS SHELTERING and STREET OUTREACH- Sixty Percent (60%) Funding Allocation Cap</b>			
<b>Inner City Night Shelter: Overnight Case Management</b> - Homeless shelter for men with chronic substance use disorder or mental illness and experiencing homelessness.	\$ 15,068	\$ 45,000	\$ 27,000
<b>The Salvation Army: Emergency Sheltering Program</b> - Emergency shelter, substance use disorder services, financial assistance, case management, housing search/outreach, and supportive services for persons experiencing homelessness.	\$ 29,713	\$ 50,000	\$ 30,000
<b>Union Mission, Inc.: Emergency Sheltering Program</b> - Homeless shelter for men experiencing homelessness. Provides case management, access to mental health counseling, employment referrals and meals.	\$ 8,139	\$ 25,000	\$ 15,000
<b>Union Mission, Inc.: Emergency Sheltering Program</b> - Homeless shelter for women experiencing homelessness. Provides case management, access to mental health counseling, employment referrals and meals.	\$ -	\$ 25,000	\$ 14,319
<b>Park Place, Inc.: Emergency Sheltering Program</b> - Homeless shelter for runaway youth experiencing homelessness. Provides meals, counseling, tutoring, lifeskills and experiential learning opportunities .	\$ 6,240	\$ 20,000	\$ 12,000
<b>Greenbriar Children's Center: Emergency Sheltering Program</b> - Homeless shelter for runaway, and street youth experiencing homelessness. Provides emergency shelter, counseling and a full range of supportive services to youth ages 11-18.	\$ -	\$ 20,000	\$ 10,000
<b>HMIS: Chatham-Savannah Authority for the Homeless</b> - Eligible costs for HMIS participants to collect client data on the provision of housing and services to persons at risk of homelessness and persons experiencing homelessness.	\$ 19,280	\$ 19,180	\$ 19,180
<b>United Ministries-Emmaus House: Street Outreach Program</b> - Outreach and general basic/emergency needs such as food, clothing, showering to persons experiencing homelessness.	\$ 10,000	\$ 10,000	\$ 10,000
<b>ESG ADMINISTRATION - Seven Percent (7.5%) Funding Allocation Cap</b>			
<b>ESG Program Administration:</b> Grants administration, program monitoring, reporting and planning activities.	\$ 15,076	\$ 14,789	\$ 14,789
<b>Total Proposed Funding for Homeless Services</b>	<b>\$ 197,199</b>	<b>\$ 183,969</b>	<b>\$ 197,199</b>

**PERFORMANCE OUTCOMES**

**DATA**

POVERTY REDUCTION PROGRAMS			
JANUARY - DECEMBER 2020			
<b>Agency/Program Name:</b>	City - Moses Jackson Advancement Center		
<b>Program Description:</b> A Working Families Network site which coordinates the services of multiple agencies and community partners to help youth and families implement action plans to achieve financial, educational, career, business, health and family goals in order to advance out of poverty.			
Performance Measure	Jan -Dec 2020		
	Annual Goal	Outcome	% of Goal Met
Total Persons Served (All Center Activities) *	400	380	95.0%
Persons engaged in long-term Advancement Program	80	42	52.5%
Advancement Participants Assessments/plans completed	100.0%	100.0%	100%
Participants in long-term Advancement Program demonstrating advancement along key indicators	80	29	36.3%
Total partner organizations providing services	25	14	56.0%
<b>Overall Performance Score</b>			67.95%

\*Program performance impacted by COVID-19 and closure of centers.

SPECIAL PURPOSE PROGRAMS			
JANUARY - DECEMBER 2020			
<b>Agency/Program Name:</b>	Chatham-Savannah Authority for the Homeless - Supportive Services		
<b>Program Description:</b> The Authority for the Homeless provides permanent housing and support services for persons with disabilities and experiencing homelessness. The Agency will provide permanent tenant-based rental assistance for persons identified as homeless or chronically homeless with a mental illness, substance use disorder, or HIV diagnosis and those who are dually diagnosed.			
Performance Measure	Jan -Dec 2020		
	Annual Goal	Outcome	% of Goal Met
Total households served	54	66	122.22%
Client case management sessions	1900	1533	80.68%
<b>Overall Performance Score</b>			101.5%

**HOUSING PROGRAMS**  
**JANUARY - DECEMBER 2020**

**Agency/Program Name:** City - Housing Department

**Program Description:** The City's Housing Department supports four major activities: Acquiring vacant property and housing development, creating homeownership opportunities, providing homeowners with home repair assistance, and encouraging the retention and creation of affordable rental housing. These activities are central to providing affordable housing, revitalization of neighborhoods, increasing investment, reducing gentrification, crime and blight.

Performance Measure	Jan -Dec 2020		
	Annual Goal	Outcome	% of Goal Met
Home buyers	75	78	104.0%
Owner-occupied Home Improvements	90	52	57.8%
Rental Property Development	150	430	286.7%
Single Family Infill Housing	50	52	104.0%
Loans Serviced	1,100	1,039	94.5%
<b>Overall Performance Score</b>			129.4%

**ECONOMIC DEVELOPMENT PROGRAMS**  
**JANUARY - DECEMBER 2020**

**Agency/Program Name:** Small Business Assistance Corporation (SBAC) - Small Business Development Program

**Program Description:** The SBAC Small Business Development Program lends city-wide to eligible businesses, with the outcome of creating and/or retaining jobs for low-to-moderate income persons. The agency administers small business loan programs and manages/services the City's business loan portfolio based on HUD-approved underwriting criteria.

Performance Measure	Jan -Dec 2020		
	Annual Goal	Outcome	% of Goal Met
City loan programs managed by agency	7	7	100.0%
City-assisted loans and loan guarantees funded	15	35	233.3%
Total low-to-moderate jobs created in the current year from current and prior year loans	17	55	323.5%
<b>Overall Performance Score</b>			219.0%

EMERGENCY SOLUTIONS GRANT PROGRAMS			
JANUARY - DECEMBER 2020			
<b>Agency/Program Name:</b>	Inner City Night Shelter		
<b>Program Description:</b> Homeless shelter for men with chronic substance use disorder or mental illness experiencing homelessness.			
Performance Measure	Jan -Dec 2020		
	Annual Goal	Outcome	% of Goal Met
Total Persons Served *	425	267	62.8%
Meals for persons experiencing homelessness	24,000	26,517	110.5%
Persons experiencing homelessness transitioned to permanent housing	20	38	190.0%
<b>Overall Performance Score</b>			121.1%

\*Total Persons Served outcomes reduced due to COVID-19 social distancing requirements.

EMERGENCY SOLUTIONS GRANT PROGRAMS			
JANUARY - DECEMBER 2020			
<b>Agency/Program Name:</b>	Family Promise of Greater Savannah - Homeless Shelter		
<b>Program Description:</b> Homeless shelter, food, and other essentials to persons experiencing homelessness.			
Performance Measure	Jan -Dec 2020		
	Annual Goal	Outcome	% of Goal Met
Total Persons Served	50	100	200.0%
Total number of meals provided to persons experiencing homelessness	2,000	14,595	729.8%
Persons experiencing homelessness exiting into permanent housing	35	0	0.0%
<b>Overall Performance Score</b>			309.92%

EMERGENCY SOLUTIONS GRANT PROGRAMS			
JANUARY - DECEMBER 2020			
<b>Agency/Program Name:</b>	Union Mission- Homeless Shelter		
<b>Program Description:</b> The program provides homeless shelter, food, and other essentials to men experiencing homelessness.			
Performance Measure	Jan -Dec 2020		
	Annual Goal	Outcome	% of Goal Met
Total persons served *	175	85	48.6%
Total persons to receive case management services	175	85	48.6%
Persons experiencing homelessness transitioned to stable housing**	130	140	107.7%
<b>Overall Performance Score</b>			68.28%

\*Total Persons Served outcomes reduced due to COVID-19 social distancing requirements.

\*\*Outcome includes persons previously housed in shelter who also transitioned to stable housing.



**EMERGENCY SOLUTIONS GRANT PROGRAMS**

**JANUARY - DECEMBER 2020**

**Agency/Program Name:** Park Place- Homeless Shelter

**Program Description:** The program provides emergency shelter, substance use disorder services, financial assistance, case management, housing search/outreach, and supportive services for youth experiencing homelessness.

Performance Measure	Jan -Dec 2020		
	Annual Goal	Outcome	% of Goal Met
Total persons served *	7	23	328.6%
Meals for youth experiencing homelessness	90	1976	2195.6%
Bed nights for youth experiencing homelessness	350	632	180.6%
<b>Overall Performance Score</b>			901.57%