



2023 One Year Action Plan

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

2023 ONE YEAR ACTION PLAN

PROPOSED BUDGET

| 2023 One Year Action Plan - Revenue and Expenditures Summary | | | |
|--|---------------------|-----------------------|--------------------|
| REVENUE | 2022 Actual | 2023 Projected | \$ Difference |
| Program Income Revenue | | | |
| Estimated CDBG Program Income | \$ 370,884 | \$ 295,594 | \$ (75,290) |
| Estimated HOME Program Income | \$ 500,000 | \$ 500,000 | \$ - |
| Total Estimated Program Income | \$ 870,884 | \$ 795,594 | \$ (75,290) |
| Federal Entitlement Grant Revenue | | | |
| Community Development Block Grant Allocation | \$ 2,217,957 | \$ 2,217,957 | \$ - |
| HOME Partnership Investment Grant Allocation | \$ 919,718 | \$ 919,718 | \$ - |
| Emergency Solutions Grant Allocation | \$ 196,710 | \$ 196,710 | \$ - |
| Total Estimated Grant Revenue | \$ 3,334,385 | \$ 3,334,385 | \$ - |
| Total Estimated Revenue | \$ 4,205,269 | \$ 4,129,979 | \$ (75,290) |
| EXPENDITURES | 2022 Actual | 2023 Projected | Difference |
| CDBG - Public Service Programs | | | |
| Public Service Programs | \$ 254,584 | \$ 234,150 | \$ (20,434) |
| Special Purpose Programs | \$ 78,110 | \$ 98,544 | \$ 20,434 |
| Total CDBG Public Services | \$ 332,694 | \$ 332,694 | \$ - |
| CDBG - Major Programs | | | |
| Housing | \$ 1,382,595 | \$ 1,382,595 | \$ - |
| Economic Development | \$ 261,384 | \$ 251,094 | \$ (10,290) |
| Total CDBG Major Programs | \$ 1,643,979 | \$ 1,633,689 | \$ (10,290) |
| CDBG - Other | | | |
| Planning & Grants Administration | \$ 517,768 | \$ 502,710 | \$ (15,058) |
| Contingency Funds | \$ 94,400 | \$ 44,458 | \$ (49,942) |
| Total CDBG Other | \$ 612,168 | \$ 547,168 | \$ 34,884 |
| HOME - Housing Programs | | | |
| Housing Programs | \$ 1,419,718 | \$ 1,419,718 | \$ - |
| ESG - Homeless Programs | | | |
| Homeless Assistance | \$ 196,710 | \$ 196,710 | \$ - |
| Total Estimated Expenditures | \$ 4,205,269 | \$ 4,129,979 | \$ (75,290) |

| 2023 One Year Action Plan - Proposed Program Allocations Summary | | |
|---|----|---------------------|
| Community Development Block Grant - Public Service Programs | | |
| Moses Jackson Advancement Center | \$ | 110,400 |
| Pennsylvania Avenue Resource Center | \$ | 123,750 |
| Total Proposed funding for Public Service Programs | | \$ 234,150 |
| Community Development Block Grant - Special Purpose Programs | | |
| Chatham Savannah Authority for the Homeless: CoC Management City 54 | \$ | 98,544 |
| Total Proposed funding for Special Purpose Programs | | \$ 98,544 |
| Community Development Block Grant - Housing Development Programs | | |
| City: Loan Processing | \$ | 11,600 |
| City: Owner-Occupied Property Improvements (formerly known as Volunteer/Special Purpose Improvements) | \$ | 355,782 |
| > Reallocation of Estimated Program Income | \$ | 180,000 |
| CHSA: Rental Rehabilitation | \$ | 49,749 |
| > Reallocation of Estimated Program Income | \$ | 30,000 |
| City: Code Compliance and Safety Improvements Program | \$ | - |
| City: Direct Housing Project Delivery Costs | \$ | 755,464 |
| Total Proposed Funding for Housing Development Programs | | \$ 1,382,595 |
| Community Development Block Grant - Economic Development Programs | | |
| Small Business Assistance Corporation: Lending Program / Operating Budget | \$ | 165,500 |
| > Reallocation of Estimated Loan Program Income | \$ | 85,594 |
| Total Proposed Funding for Economic Development Programs | | \$ 251,094 |
| Community Development Block Grant - Planning & Grants Administration | | |
| Planning & Entitlement Grants Administration | \$ | 502,710 |
| Total Proposed Funding for Planning & Grants Administration | | \$ 502,710 |
| Community Development Block Grant - Contingency | | |
| Contingency Funds - cost over-runs | \$ | 44,458 |
| Total Proposed Funding for Contingency | | \$ 44,458 |

Continued

| 2023 One Year Action Plan - Proposed Program Allocations Summary | | |
|--|----|---------------------|
| HOME Investment Partnership Grant - Housing Development | | |
| City: Dream Maker Home Ownership Program | \$ | 52,208 |
| > Reallocation of Estimated Program Income | \$ | 400,000 |
| City: Vacant Infill Housing Program | \$ | 159,998 |
| > Reallocation of Estimated Program Income | \$ | 426,730 |
| City: Non-profit Housing Development | \$ | 41,225 |
| > Reallocation of Estimated Program Income | \$ | 50,000 |
| Community Housing Development Organization: Operations | \$ | 45,985 |
| Community Housing Development Organization: Development Projects | \$ | 128,331 |
| City: HOME Program Administration | \$ | 91,971 |
| > Reallocation of Estimated Program Income | \$ | 23,270 |
| Total HOME Proposed for Housing Development | | \$ 1,419,718 |
| Emergency Solutions Grant - Homeless & Homeless Prevention Services | | |
| Homeless Prevention: Family Promise of the Coastal Empire | \$ | 44,751 |
| Sheltering: Inner City Night Shelter | \$ | 35,515 |
| Sheltering: The Salvation Army | \$ | 50,000 |
| Sheltering: Union Mission - Homeless shelter for Men | \$ | 12,983 |
| Sheltering: Union Mission - Homeless shelter for Women | \$ | 8,692 |
| Sheltering: Family Promise of the Coastal Empire - Interfaith Hospitality | \$ | 10,836 |
| HMIS: Chatham-Savannah Authority for the Homeless | \$ | 19,180 |
| City: ESG Program Administration | \$ | 14,753 |
| Total ESG Proposed for Homeless Services | | \$ 196,710 |
| TOTAL 2023 ONE YEAR ACTION PLAN BUDGET | | \$ 4,129,979 |

| 2023 One Year Action Plan - Proposed Budget Recommendations by Category | | | |
|--|----------------------------|-------------------------------|------------------------------|
| Community Development Block Grant (CDBG) - Public Service Programs | | | |
| Agency Name/Program Description | 2022 Actual Funding | 2023 Requested Funding | 2023 Proposed Funding |
| Moses Jackson Advancement Center: 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 | \$ - | \$ - |
| Pennsylvania Avenue Resource Center: A City-operated multi-purpose training and development facility designed to assist individuals in improving their opportunities for advancement through ongoing training and development. Programs and services are made available on-site through partnerships with multiple local educational institutions, business partners, and area non-profits. | \$ 44,264 | \$ - | \$ - |
| Moses Jackson Advancement Center: Emerge Job Training Scholarships for income eligible residents participating in the Child Development Associate Certification Program (\$60,400) and other in-demand occupations (\$50,000). | \$ - | \$ 110,400 | \$ 110,400 |
| Pennsylvania Avenue Resource Center: Emerge Job Training Scholarships for income eligible residents participating in the Culinary Kitchen Cook (\$50,000) and Manufacturing/Logistics (\$73,750) certification Programs. | \$ - | \$ 123,750 | \$ 123,750 |
| Other Public Service Programs (Capacity Building) | \$ 24,064 | \$ - | \$ - |
| Total Proposed CDBG for Public Service Programs | \$ 254,584 | \$ 234,150 | \$ 234,150 |

| Proposed Budget Recommendations by Category | | | |
|--|----------------------------|-------------------------------|------------------------------|
| Community Development Block Grant (CDBG) - Special Purpose Programs | | | |
| Agency Name/Program Description | 2022 Actual Funding | 2023 Requested Funding | 2023 Proposed Funding |
| Chatham Savannah Authority for the Homeless: Coordinates Unified Case Management services to the Continuum of Care Program for persons with disabilities experiencing homelessness. | \$ 78,110 | \$ 118,111 | \$ 98,544 |
| Total Proposed CDBG for Special Purpose Programs | \$ 78,110 | \$ 118,111 | \$ 98,544 |

| Community Development Block Grant (CDBG) - Housing Programs | | | |
|---|---------------------|------------------------|-----------------------|
| Agency Name/Program Description | 2022 Actual Funding | 2023 Requested Funding | 2023 Proposed Funding |
| City HSG: Loan Processing - Direct costs associated with processing and servicing loans and grants. | \$ 11,600 | \$ 11,600 | \$ 11,600 |
| City HSG: Owner-Occupied Property Improvements (formerly known as Volunteer and Special Purpose Improvements) - Grants and loans that enable eligible homeowners to make basic code compliance, building envelope, and building system improvements to their properties. | \$ 263,436 | \$ 355,782 | \$ 355,782 |
| >>Reallocation of Estimated Program Income | \$ 250,000 | \$ 180,000 | \$ 180,000 |
| CHSA - Rental Rehabilitation - 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 | \$ 25,000 | \$ 30,000 | \$ 30,000 |
| Code Compliance and Safety Improvements - Assists elderly/disabled home owners in correcting code violations on exterior grounds of property. | \$ 27,346 | \$ - | \$ - |
| City HSG: Direct Housing Project Delivery - Housing Rehabilitation, Home Improvement, and Loan Program personnel who directly deliver services to low-moderate income persons. | \$ 755,464 | \$ 755,464 | \$ 755,464 |
| Total Proposed CDBG for Housing Activity Programs | \$ 1,382,595 | \$ 1,382,595 | \$ 1,382,595 |

| Proposed Budget Recommendations by Category | | | |
|--|---------------------|------------------------|-----------------------|
| Community Development Block Grant (CDBG) - Economic Development Programs | | | |
| Agency Name/Program Description | 2022 Actual Funding | 2023 Requested Funding | 2023 Proposed Funding |
| Small Business Assistance Corporation (SBAC) Small Business Lending Program: 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 | \$ 95,884 | \$ 85,594 | \$ 85,594 |
| Total Proposed CDBG for Economic Development Programs | \$ 261,384 | \$ 251,094 | \$ 251,094 |

| Community Development Block Grant (CDBG) - Planning & Program Administration | | | |
|--|---------------------|------------------------|-----------------------|
| Agency Name/Program Description | 2022 Actual Funding | 2023 Requested Funding | 2023 Proposed Funding |
| Planning & Entitlement Program Administration - Personnel who manage Federal grants; monitoring and reporting; planning activities; and resident assistance programs. | \$ 517,768 | \$ 502,710 | \$ 502,710 |
| Total Proposed CDBG for Program Administration | \$ 517,768 | \$ 502,710 | \$ 502,710 |

| Community Development Block Grant (CDBG) - Contingency | | | |
|--|---------------------|------------------------|-----------------------|
| Agency Name/Program Description | 2022 Actual Funding | 2023 Requested Funding | 2023 Proposed Funding |
| CDBG: Contingency funds | \$ 94,400 | \$ 44,458 | \$ 44,458 |
| Total Proposed CDBG for cost over-runs | \$ 94,400 | \$ 44,458 | \$ 44,458 |

| Proposed Budget Recommendations by Category | | | |
|---|---------------------|------------------------|-----------------------|
| Proposed HOME Investment Partnership (HOME) - Housing Programs | | | |
| Agency Name/Program Description | 2022 Actual Funding | 2023 Requested Funding | 2023 Proposed Funding |
| City: Dream Maker Home Ownership Program - Grants and/or loans for down payment assistance or GAP financing for home acquisition. | \$ 52,208 | \$ 68,938 | \$ 68,938 |
| >>Reallocation of Estimated Program Income | \$ 400,000 | \$ 400,000 | \$ 400,000 |
| City: Vacant/Infill Housing Development -Financing for acquisition, construction, rehabilitation and sale of single family housing. | \$ 159,998 | \$ 159,998 | \$ 159,998 |
| >>Reallocation of Estimated Program Income | \$ 426,730 | \$ 400,000 | \$ 400,000 |
| City: Non-Profit Housing Development 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 | \$ 60,000 | \$ 60,000 |
| Community Housing Development Organizations (CHDO) Operations - Supports operating costs of Community Housing Development Organizations under contract to carry out housing development. | \$ 45,985 | \$ 45,985 | \$ 45,985 |
| Community Housing Development Organizations (CHDO) Development Projects: Housing projects managed by certified Community Housing Development Organizations. | \$ 128,331 | \$ 128,331 | \$ 128,331 |
| City HSG: HOME Program Administration - Administration of the HOME Program by the City's Housing Department. | \$ 91,971 | \$ 91,971 | \$ 91,971 |
| >>Reallocation of Estimated Program Income | \$ 23,270 | \$ 23,270 | \$ 23,270 |
| Total Proposed Funding for Housing Programs | \$ 1,419,718 | \$ 1,419,718 | \$ 1,419,718 |

| Proposed Budget Recommendations by Category | | | |
|--|---------------------|------------------------|-----------------------|
| Emergency Solutions Grant - Homeless Services Programs | | | |
| Agency Name/Program Description | 2022 Actual Funding | 2023 Requested Funding | 2023 Proposed Funding |
| HOMELESS PREVENTION - No Funding Cap per HUD Regulations | | | |
| Homeless Prevention [FY2022 Available through RFP] | \$ 44,751 | \$ - | \$ - |
| Family Promise of the Coastal Empire - Homeless Prevention Case management, financial assistance to eligible participants to alleviate eviction proceedings, utility cutoffs resulting in immediate crisis. [Agency received 2021 ESG funding in 2022 for Homelessness Prevention services] | \$ - | \$ 125,000 | \$ 44,751 |
| HOMELESS SHELTERING and STREET OUTREACH- Sixty Percent (60%) Funding Allocation Cap | | | |
| Family Promise of the Coastal Empire* : Homeless Sheltering Program (Interfaith Hospitality) - Homeless shelter, food, and other essentials to families experiencing homelessness. | \$ - | \$ 50,000 | \$ 10,836 |
| Inner City Night Shelter: Overnight Case Management Homeless shelter for men with chronic substance abuse or mental illness. | \$ 26,958 | \$ 60,000 | \$ 35,515 |
| The Salvation Army: Emergency Sheltering Program - Emergency shelter, substance abuse services, financial assistance, case management, housing search/outreach, and supportive services for women, men and children experiencing homelessness. | \$ 29,958 | \$ 50,000 | \$ 50,000 |
| Union Mission, Inc.: Emergency Sheltering Program (Grace House for Men) - Homeless shelter for men. Provides case management, access to mental health counseling, employment referrals and meals. | \$ 14,958 | \$ 30,000 | \$ 12,983 |
| Union Mission, Inc.: Emergency Sheltering Program (Parker House for Women) - Homeless shelter for women. Provides case management, access to mental health counseling, employment referrals and meals. | \$ 14,277 | \$ 30,000 | \$ 8,692 |
| HMIS: Chatham-Savannah Authority for the Homeless - Eligible costs for HMIS participants to collect client data on the provision of housing and services to individuals and families experiencing homelessness and persons at risk of homelessness. | \$ 19,180 | \$ 19,180 | \$ 19,180 |
| United Ministries-Emmaus House: Street Outreach Program** - Outreach and general basic/emergency needs such as food, clothing, showering to unsheltered persons experiencing homelessness. | \$ 9,959 | \$ - | \$ - |
| Greenbriar Children's Center: Emergency Sheltering Program ** - Homeless shelter for runaway, youth experiencing homelessness and street youth. Provides emergency shelter, counseling and a full range of supportive services to youth ages 11-18. | \$ 9,958 | \$ - | \$ - |
| Park Place, Inc.: Emergency Sheltering Program ** - Homeless shelter for runaway or youth experiencing homelessness. Provides meals, counseling, tutoring, lifeskills and experiential learning opportunities. | \$ 11,958 | \$ - | \$ - |
| ESG ADMINISTRATION - Seven Percent (7.5%) Funding Allocation Cap | | | |
| ESG Program Administration: Grants administration, program monitoring, reporting and planning activities. | \$ 14,753 | \$ 14,753 | \$ 14,753 |
| Total Proposed Funding for Homeless Services | \$ 196,710 | \$ 348,933 | \$ 196,710 |
| *Agency did not apply for FY2022 funding. | | | |
| ** Agencies did not apply for FY2023 funding. | | | |

PERFORMANCE OUTCOMES

DATA

| POVERTY REDUCTION PROGRAMS | | | | | | |
|--|-------------|---|---------------|--------------|---------|---------------|
| JANUARY 2021 - JUNE 2022 | | | | | | |
| Agency/Program Name: | | City - Moses Jackson Advancement Center | | | | |
| Program Description: 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. | | | | | | |
| Performance Measure | Dec 2021 | | | Jan-Jun 2022 | | |
| | Annual Goal | Outcome | % of Goal Met | Annual Goal | Outcome | % of Goal Met |
| Total Persons Served (All Center Activities) | 80 | 33 | 41% | 80 | 51 | 64% |
| Persons engaged in long-term Advancement Program (80%) | 80 | 33 | 41% | 80 | 51 | 64% |
| Assessments/plans completed (100%) | 80 | 33 | 41% | 80 | 0 | 0% |
| Total partner organizations providing services | 25 | 131 | 524% | 25 | 75 | 300% |
| Overall Performance Score | | | 129.55% | | | 85.5% |

| POVERTY REDUCTION PROGRAMS | | | | | | | |
|--|--|---|---------|---------------|--------------|---------|---------------|
| JANUARY 2021 - JUNE 2022 | | | | | | | |
| Agency/Program Name: | | City - Pennsylvania Avenue Resource Center (PARC) | | | | | |
| Program Description: Emerge Job Training Scholarships for income eligible residents participating in the Culinary Kitchen Cook and Manufacturing/Logistics certification Programs. | | | | | | | |
| Performance Measure | | Jan -December 2021 | | | Jan-Jun 2022 | | |
| | | Annual Goal | Outcome | % of Goal Met | Annual Goal | Outcome | % of Goal Met |
| Total Persons Served (Culinary Kitchen Cook)* | | NA | NA | NA | 25 | 5 | 20% |
| Overall Performance Score | | | | NA | | | 20.0% |
| *PARC had limited operations in 2021 due to COVID. Program delayed until May 2022 | | | | | | | |

| SPECIAL PURPOSE PROGRAMS | | | | | | |
|--|-------------|---|---------------|--------------|---------|---------------|
| JANUARY 2021 - JUNE 2022 | | | | | | |
| Agency/Program Name: | | Chatham-Savannah Authority for the Homeless - Supportive Services | | | | |
| Program Description: The Authority for the Homeless provides permanent housing and support services for homeless persons with disabilities. The Agency will provide permanent tenant-based rental assistance for persons identified as homeless or chronic homeless with a mental illness, substance abuse, or HIV diagnosis and those who are dually diagnosed. | | | | | | |
| Performance Measure | Dec 2021 | | | Jan-Jun 2022 | | |
| | Annual Goal | Outcome | % of Goal Met | Annual Goal | Outcome | % of Goal Met |
| Total households served | 54 | 55 | 101.85% | 54 | 61 | 112.96% |
| Client case management sessions | 1900 | 1490 | 78.42% | 1900 | 597 | 31.42% |
| Client Eligibility Assessments/Re-Assessments (Total # of clients eligibility recalculations completed) | 54 | 45 | 83.33% | 54 | 18 | 33.33% |
| Overall Performance Score | | | | | | 88.9% |

| HOUSING PROGRAMS | | | | | | |
|---|---------------------------|---------|---------------|----------------|---------|---------------|
| JANUARY - JUNE 2022 | | | | | | |
| 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 2021 | | | Jan -June 2022 | | |
| | Annual Goal | Outcome | % of Goal Met | Annual Goal | Outcome | % of Goal Met |
| Home buyers (1) | 75 | 76 | 101.3% | 100 | 30 | 30.0% |
| Owner-occupied Home Improvements | 100 | 204 | 204.0% | 200 | 134 | 67.0% |
| Rental Property Development (2) | 150 | 408 | 272.0% | 250 | 1 | 0.4% |
| Single Family Infill Housing (Infill + Private) | 40 | 33 | 82.5% | 40 | 23 | 57.5% |
| Housing Units for Homeless Persons (3) | NA | NA | NA | 45 | 4 | 8.9% |
| Loans Serviced (Existing + New Loans Made) | 1,100 | 1,382 | 125.6% | 1,100 | 1,181 | 107.4% |
| Overall Performance Score | | | 157.1% | 54.2% | | |
| Notes: (1) Rising sale prices, interest rates, and secondary financing needs have slowed pace of purchases by first time home buyers. (2) 280 LIHTC apartments applications being supported by City with results expected from DCA in November. (3) 38 Dundee Cottages for persons experiencing homelessness expected to break ground in September. | | | | | | |

| ECONOMIC DEVELOPMENT PROGRAMS | | | | | | |
|--|---|---------|---------------|--------------|---------|---------------|
| JANUARY 2021 - JUNE 2022 | | | | | | |
| 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 | Dec 2021 | | | Jan-Jun 2022 | | |
| | Annual Goal | Outcome | % of Goal Met | Annual Goal | Outcome | % of Goal Met |
| City loan programs managed by agency | 7 | 7 | 100.0% | 7 | 7 | 100.0% |
| City-assisted loans and loan guarantees funded | 15 | 6 | 40.0% | 15 | 4 | 26.7% |
| Total low-to-moderate jobs created in the current year from current and prior year loans* | 17 | 6 | 35.3% | 17 | 4 | 23.5% |
| Overall Performance Score | | | 58.4% | | | 50.1% |
| *Total outcomes reduced due to COVID-19 pandemic. | | | | | | |

| EMERGENCY SOLUTIONS GRANT PROGRAMS | | | | | | |
|---|--------------------------|---------|---------------|--------------|---------|---------------|
| JANUARY 2021 - JUNE 2022 | | | | | | |
| Agency/Program Name: | Inner City Night Shelter | | | | | |
| Program Description: Homeless shelter for men with chronic substance abuse or mental illness. | | | | | | |
| Performance Measure | Dec 2021 | | | Jan-Jun 2022 | | |
| | Annual Goal | Outcome | % of Goal Met | Annual Goal | Outcome | % of Goal Met |
| Total Persons Served | 140 | 211 | 150.7% | 335 | 119 | 35.5% |
| Meals for persons experiencing homelessness | 15,144 | 19,503 | 128.8% | 25,675 | 8,943 | 34.8% |
| Persons experiencing homelessness transitioned to permanent housing | 40 | 55 | 137.5% | 30 | 18 | 60.0% |
| Bed nights for adults experiencing homelessness | 24,000 | 19,054 | 79.4% | 20,000 | 4,148 | 20.7% |
| Overall Performance Score | | | 124.1% | | | 50.4% |

| EMERGENCY SOLUTIONS GRANT PROGRAMS | | | | | | |
|--|---|---------|---------------|--------------|---------|---------------|
| JANUARY 2021 - JUNE 2022 | | | | | | |
| Agency/Program Name: | Union Mission, Inc. - Shelter Program (Grace House for Men) | | | | | |
| Program Description: Homeless shelter for men. Provides case management, access to mental health counseling, employment referrals and meals. | | | | | | |
| Performance Measure | Dec 2021 | | | Jan-Jun 2022 | | |
| | Annual Goal | Outcome | % of Goal Met | Annual Goal | Outcome | % of Goal Met |
| Total Persons Served | 125 | 77 | 61.6% | 125 | 51 | 40.8% |
| Client to receive case management services | 125 | 77 | 61.6% | 125 | 51 | 40.8% |
| Persons experiencing homelessness transitioned to stable housing | 97 | 74 | 76.3% | 97 | 30 | 30.9% |
| Clients to receive meals | 125 | 77 | 61.6% | 125 | 51 | 40.8% |
| Overall Performance Score | | | 65.3% | | | 38.3% |
| *Total 2021 outcomes reduced due to COVID-19 pandemic. | | | | | | |

| EMERGENCY SOLUTIONS GRANT PROGRAMS | | | | | | |
|--|-------------|--|---------------|--------------|---------|---------------|
| JANUARY 2021 - JUNE 2022 | | | | | | |
| Agency/Program Name: | | Union Mission, Inc. - Shelter Program (Parker House for Women) | | | | |
| Program Description: Union Mission's Parker House for Women program provides emergency shelter for women experiencing homelessness. Clients are provided a safe, stable environment and supportive services necessary to return to independence after bouts of homelessness. | | | | | | |
| Performance Measure | Dec 2021 | | | Jan-Jun 2022 | | |
| | Annual Goal | Outcome | % of Goal Met | Annual Goal | Outcome | % of Goal Met |
| Total Persons Served | NA | NA | NA | 100 | 0 | 0.0% |
| Client to receive case management services | NA | NA | NA | 100 | 0 | 0.0% |
| Persons experiencing homelessness transitioned to stable housing | NA | NA | NA | 80 | 0 | 0.0% |
| Overall Performance Score | | | | | | 0.0% |
| Major renovations of facility completed August 2022. New program will begin 3rd quarter 2022. | | | | | | |

| EMERGENCY SOLUTIONS GRANT PROGRAMS | | | | | | |
|---|-------------|---------------------------------------|---------------|--------------|---------|---------------|
| JANUARY 2021 - JUNE 2022 | | | | | | |
| Agency/Program Name: | | The Salvation Army - Homeless Shelter | | | | |
| Program Description: Emergency shelter, substance use disorder services, financial assistance, case management, housing search/outreach, and supportive services for persons experiencing homelessness. | | | | | | |
| Performance Measure | Dec 2021 | | | Jan-Jun 2022 | | |
| | Annual Goal | Outcome | % of Goal Met | Annual Goal | Outcome | % of Goal Met |
| Total Persons Served | 900 | 1,041 | 115.7% | 750 | 48 | 6.4% |
| Meals for persons experiencing homelessness | 75,000 | 92,374 | 123.2% | 75,000 | 9,831 | 13.1% |
| Individuals securing employment | 350 | 0 | 0.0% | 250 | 34 | 13.6% |
| Individuals receiving case management | 675 | 1,710 | 253.3% | 500 | 268 | 53.6% |
| Overall Performance Score | | | 123.0% | | | 21.7% |

| EMERGENCY SOLUTIONS GRANT PROGRAMS | | | | | | |
|---|-------------|--|---------------|--------------|---------|---------------|
| JANUARY 2021 - JUNE 2022 | | | | | | |
| Agency/Program Name: | | United Ministries - Emmaus House - Street Outreach | | | | |
| Program Description: Outreach and general basic/emergency needs such as food, clothing, showering to persons experiencing homelessness. | | | | | | |
| Performance Measure | Dec 2021 | | | Jan-Jun 2022 | | |
| | Annual Goal | Outcome | % of Goal Met | Annual Goal | Outcome | % of Goal Met |
| Total Persons Served | 300 | 359 | 119.7% | 300 | 252 | 84.0% |
| Clients receiving hot showers | 150 | 107 | 71.3% | 150 | 83 | 55.3% |
| Clients to use laundry facility | 150 | 123 | 82.0% | 150 | 93 | 62.0% |
| Overall Performance Score | | | | | | 50.3% |

| EMERGENCY SOLUTIONS GRANT PROGRAMS | | | | | | |
|---|--|---------|---------------|--------------|---------|---------------|
| JANUARY 2021 - JUNE 2022 | | | | | | |
| Agency/Program Name: | Park Place - Emergency Shelter Program | | | | | |
| Program Description: Homeless shelter for runaway youth or youth experiencing homelessness. Provides meals, counseling, tutoring, lifeskills and experiential learning opportunities. | | | | | | |
| Performance Measure | Dec 2021 | | | Jan-Jun 2022 | | |
| | Annual Goal | Outcome | % of Goal Met | Annual Goal | Outcome | % of Goal Met |
| Total Persons Served - Unaccompanied Youth | 20 | 46 | 230.00% | 70 | 33 | 47.14% |
| Total Persons Served - prevention, non residential * | NA | NA | NA | 25 | 1 | 4.00% |
| Meals for persons experiencing homelessness/Hot healthy meals | 2,250 | 4,501 | 200.04% | 9,000 | 1,509 | 16.77% |
| Reduction in trauma from counseling sessions (hours) | 625 | 599 | 95.84% | 2,000 | 213 | 10.65% |
| Increased educational outcomes through tutoring (hours) | 250 | 249 | 99.60% | 400 | 36 | 9.00% |
| Hot healthy meals* | NA | NA | NA | 9,000 | 1,509 | 16.77% |
| Job assistance and placement (for youth 16 and older) | 10 | 9 | 90.00% | 20 | 6 | 30.00% |
| Overall Performance Score | | | 143.1% | | | 67.2% |
| *New measures for 2022 | | | | | | |

| EMERGENCY SOLUTIONS GRANT PROGRAMS | | | | | | |
|---|------------------------------|---------|---------------|--------------|---------|---------------|
| JANUARY 2021 - JUNE 2022 | | | | | | |
| Agency/Program Name: | Greenbriar Children's Center | | | | | |
| Program Description: Homeless shelter for runaway youth or youth experiencing homelessness. Provides meals, counseling, tutoring, lifeskills and experiential learning opportunities. | | | | | | |
| Performance Measure | Dec 2021 | | | Jan-Jun 2022 | | |
| | Annual Goal | Outcome | % of Goal Met | Annual Goal | Outcome | % of Goal Met |
| Total Persons Served - Youth ages 11-18 | NA | NA | NA | 15 | 1 | 6.7% |
| Total number of families receiving case management/home-based services | NA | NA | NA | 4 | 0 | 0.0% |
| Total number of individuals receiving outreach services | NA | NA | NA | 50 | 0 | 0.0% |
| Overall Performance Score | | | NA | | | 2.2% |
| Agency did not receive 2021 funding | | | | | | |

| CDBG APPLICATION NOT RECOMMENDED FOR FUNDING | | | |
|---|-----------------------------|---------------------------|-----------|
| Agency | Savannah CASA | Amount Requested | \$ 89,000 |
| Program | Brightside Child & Advocacy | Amount Recommended | \$ - |
| Program Description: The proposed program provides supportive services for youth in crisis | | | |
| Staff Rationale for Non-Recommendation: | | | |
| City Staff Reviewers are unable to recommend funding because the agency is currently funded under the City's Community Partnership Program (CPP) and will be recommended for funding under CPP for 2023 for the same program. | | | |