

County Executive
Navdeep S. Gill



County of Sacramento

Board of Supervisors
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August 25, 2017

Members of the Board of Supervisors
County of Sacramento
700 H Street, Suite 2450
Sacramento, CA 95814

Re: Fiscal Year 2017-18 Budget Adoption

Honorable Members of the Board:

I am pleased to present the Adopted Budget for FY2017-18 (Adopted Budget) for your review and consideration. The Budget for All Funds totals \$4,121,748,771 in appropriations. This is a \$92,424,345 (2.3%) increase from the Budget approved in June (Approved Budget). The increase is due to:

- A \$68.2 million increase in special revenue and enterprise fund appropriations, including over \$35 million related to the re-budgeting of capital and other project costs based on changes in project timing or changes in project costs; and
- A \$24.2 million increase in General Fund appropriations.

General Fund Overview

The Adopted Budget General Fund appropriation is \$2,461,836,840.

Revenue Adjustments:

FY2017-18 General Fund revenue estimates have increased by \$32,855,747, as reflected in the following adjustments:

- The unaudited FY2016-17 year-end fund balance carry-forward of \$46,537,263, which is a \$6,537,263 increase compared to the Approved Budget;

- A \$4,774,203 increase in discretionary revenue estimates;
- The cancellation of \$452,973 in Teeter Reserves; and
- An additional \$21.09 million in federal, state and other revenue, including a \$3.37 million increase in Realignment revenue.

General Fund Reserves/Set-Asides:

The proposed Adopted General Fund Budget includes \$8.6 million in reserves and set-asides for the following purposes:

- \$5,106,699 to General Reserves. This is consistent with the Board's General Reserve Policy, which calls for placing 10% of the Available fund balance (\$4,653,726) in General Reserves and for reclassifying any reserves no longer needed for the stated purpose (\$452,973 in Teeter Reserves). With this adjustment, the General Reserves balance will stand at \$13,650,976.
- \$3,498,563 to a new Reserve for New Programs. This represents one-time discretionary resources available after meeting the Board's General Reserve requirements, balancing the Base Budget for all departments and funding priority Growth requests. This is money that can be used by the Board to invest in new programs, including the Parkways and Unincorporated Communities Clean Up and Safety Initiative, to increase General Reserves or to pay back more of the inter-fund advances owed to other funds. At its meeting of August 23, 2017, the Board directed that this reserve be allocated to the Parkways and Unincorporated Communities Clean Up and Safety Initiative. A supplemental budget adjustment to implement the Board's direction is attached as Exhibit A.

General Fund Appropriations

The Adopted General Fund budget includes appropriation adjustments totaling \$24,250,485 for the following purposes:

- \$3,000,000 to increase the Appropriation for Contingency to \$4,958,000. This additional \$3 million can be used to fund certain likely cost increases.

- \$12,704,008 (with a \$4,564,170 reduction in Net County Cost) to cover Base Budget increases, including a \$10.2 million increase in appropriations in the Human Assistance – Aid Payments budget due primarily to State-required increases in Foster Care rates and an increase in the CalWORKS caseload. The reduction in Base Net County Cost is due in part to the receipt of additional Title IV-E Foster Care, CalWORKS and Realignment revenue and a decrease in expenses due to a reduction in Foster Care and General Assistance caseloads and is partially offset by the use of Net County Cost to backfill a \$1.2 million reduction in projected funding from private sources for homeless initiatives which we no longer believe will be available. With this backfill, the County will maintain its \$6.5 million funding commitment to the various homeless initiatives that are part of a comprehensive program to address homelessness in the County approved by the Board in FY2016-17.
- \$8,546,477 (\$5,045,227 Net County Cost) to fund certain Growth requests as described more fully in the tables below.

Status of Homeless Initiative

Since the Budget was approved, staff has begun to implement the Board-approved homeless initiative: Redesign Family Homelessness Response and Shelter System; Preserve Mather Community Campus Residential and Employment Program; Create Full Service Rehousing Shelter; and Create a Flexible Supportive Rehousing Program.

Beginning in October 2017, Volunteers of America and Serna Village will be losing Continuum of Care funding from the U.S. Department of Housing and Urban Development for transitional housing programs at the Mather Community Campus and Serna Village. At the same time, in response to a State reduction of the County's CalWORKS allocation, the Board approved ending CalWORKS support for emergency family shelters (VOA-Bannon Street, Next Move and Saint John's Program for Real Change). With these reductions, the local homeless system stood to lose more than 250 units of shelter and housing capacity that would have served approximately 580 homeless individuals and families annually.

With the first two homeless initiatives, along with support for Serna Village and the provision of Housing Choice Vouchers for homeless individuals and families, the Board was able to save most of the capacity that would have

been lost. The Board also added capacity to shelter and house more individuals and families each year. In total, the Board's actions will insure capacity to shelter and house more than 1,000 individuals and families per year, an increase of approximately 480 compared to the number that could have been served prior to the initiative.

Exhibit B provides more detail on the status of homeless shelter units.

Departmental Requests for New or Enhanced Programs

For the preparation of the FY2017-18 Budget, County departments submitted over \$72 million in requests for new or enhanced programs, including over \$36 million in General Fund (Net County Cost) support. To assist in evaluating these requests, departments were asked to prioritize their needs. This prioritization was taken into account, along with Board priorities and other factors, in making Budget recommendations in June. Not all of the requests were able to be funded in June. The remaining requests were considered in the preparation of the Adopted Budget.

The Adopted Budget includes an additional \$9.9 million for All Funds in funding for new or enhanced programs and services. These are funded with the following resources:

- Discretionary revenue/carryover (Net County Cost) of \$5.045 million, and
- Federal, State and fee revenue of \$4.9 million.

Funded Net County Cost New or Enhanced Programs - As detailed in the table below, Net County Cost funding for new or enhanced programs is focused primarily on three areas:

- Implementing Foster Care Continuum of Care Reform, including addressing critical needs at the Children's Receiving Home and providing mental health and support services to foster children and families. Three different Growth requests provide a total of \$2.067 million in Net County Cost for these efforts. In addition, these and other Growth requests provide an additional \$1.57 million in State and federal revenue to further enhance services, for a total investment of over \$3.6 million.
- Addressing critical public safety needs, by implementing a \$1.095 million pilot program in the Sheriff's Department that will use the Shot

Spotter technology and a dedicated team of four new deputies to identify and arrest offenders in the areas of the unincorporated County with high incidences of unreported gun shots.

- Replacing and upgrading critical technology, where equipment or system failure could have serious consequences. The Adopted Budget includes approximately \$1.2 million for 6 Growth Requests, including the replacement of an out-of-date property tax bill software interface component in the Assessor's Tax System, the replacement of Correctional Health's Clinic Management System, which is 10 years old and no longer supported, and the replacement of two servers used by the Probation Department that are at the end of their useful life and not compatible with new security systems at the Youth Detention Facility.

Department	Description	Amount	FTE
Health & Human Services	Continuum of Care Reform (CCR):Children's Receiving Home - Additional Capacity	\$ 400,000	0
Health & Human Services	CCR: Pooled contracts with mental health providers for children who would otherwise be in Children's Receiving Home	\$ 1,467,410	0
Health & Human Services	CCR: Wrap-around mental health services to support families in transitioning children from higher level of care to home-based care	\$ 200,000	0
Total CCR/Children's Receiving Home Issues	Net County Cost in different CCR Growth requests could be re-allocated as needed to address CCR/Receiving Home issues	\$2,067,410	0
Health & Human Services	CPS - Windows 10 Software Upgrade - Required by State to continue to utilize Case Management System	\$ 253,000	0
Health & Human Services	Public Health - New Servers for Lab - HIPPA Compliance	\$ 18,070	0
Health & Human Services	CPS - Computer Refresh - Replace 1/3 of PCs - Warranties Expiring	\$ 447,000	0
Health & Human Services	EMS - Implement Cardiac Arrest Registry in Area Hospitals	\$ 5,000	0
Health & Human Services	Total	\$ 2,790,480	0
Probation	Replace 2 servers - Existing Servers at End of Usefull Life/Not Compatible with New YDF Security Camera System	\$ 180,000	0
Sheriff/Correctional Health	Replace Clinic Management Software System - Existing System 10 Years Old/ No Longer Supported - 3-year Lease Purchase	\$ 150,000	0
Sheriff	Shotspotter Technology/4 Deputies - Enhanced Response to High Gun Shot areas	\$ 1,095,154	4
Assessor	Replacement Billing Interface System - old system at risk of failure - paid for with Salary Savings (\$300,000)	\$ -	0
Non-Departmental Costs	Measure A Planning	\$ 50,000	0
Planning & Environmental Review	SCHCP Plan Implementation - County's Share	\$ 53,167	0
Data Processing - Shared Systems	Open Data Initiative - Workload Increase	\$ 18,700	0
Finance	Countywide Risk Assessment to prioritize audits	\$ 100,000	0
Voter Registration & Elections	Camera Replacement - Staff Safety/Election Integrity	\$ 25,200	0
Regional Parks	Destruction of 10 Abandoned Wells - Compliance Issue	\$ 193,000	0
Regional Parks	Gibson Ranch Agreement - To Meet Terms Approved by Board	\$ 60,000	0
Regional Parks	ADA Transition Plan Preparation - Parks Share of Costs	\$ 88,078	0
Code Enforcement	To DOT for Residential Parking Permit Program	\$ 58,000	0
Code Enforcement	Marijuana Enforcement Initiative - 2 Code Enforcement Officers	\$ 183,448	2
TOTAL		\$ 5,045,227	6

FTE: Full Time Equivalent Positions

Funded Non-Net County Cost New or Enhanced Programs – The table on the following page shows the funded new or enhanced requests that do not require Net County Cost or that are part of a request that includes both Net County Cost and other funding (in which case the Net County Cost shown in the table is also detailed in the table in the previous section).

Department	Description	Total Amount (a)	Net County Cost	Federal, State, Other	FTE
Health & Human Services	CCR: Mental Health - Children's Receiving Home Additional Capacity	\$ 500,000	\$ 400,000	\$ 100,000	0
Health & Human Services	CCR: Pooled contacts with mental health providers who would otherwise be in Children's Receiving Home	\$ 2,934,820	\$ 1,467,410	\$ 1,467,410	0
Health & Human Services	CPS - Windows 10 Software Upgrade	\$ 440,000	\$ 253,000	\$ 187,000	0
Health & Human Services	CPS - Computer Refresh	\$ 600,000	\$ 447,000	\$ 153,000	
Health & Human Services	Public Health - Tobacco Education Program	\$ 1,375,672		\$ 1,375,672	0
Sheriff	Convert Contracted Intelligence Analyst to Regular Position	\$ -		\$ -	1
Planning & Environmental Review	SCHCP Implementation	\$ 151,335	\$ 53,167	\$ 98,168	0
Code Enforcement	Marijuana Enforcement Initiative - 2 Code Enforcement Officers - Fine Revenue Share (FTE Shown Under Net County Cost)	\$ 253,448	\$ 183,448	\$ 70,000	0
Regional Parks	New Tractor for Parkway	\$ 50,000		\$ 50,000	0
Total General Fund		\$ 6,305,275	\$ 2,804,025	\$ 3,501,250	1
Board of Retirement	One New Executive Secretary for Clerical Support	\$ 89,829		\$ 89,829	1
Liability/Property Insurance	ADA Transition Plan Preparation Costs - Personnel Services Share	\$ 115,000		\$ 115,000	0
Department of Technology	Open Data Initiative - Revenue from General Fund	\$ 18,700		\$ 18,700	0
Department of Technology	Replace Out-of-Date Billing Interface Software System in Assessor's Property Tax System - Revenue from General Fund	\$ 300,000		\$ 300,000	0
Regional Parks - Park Construction	Valensin-Horseshoe Lake Restoration - Phase 2: Wetland Restoration	\$ 129,487		\$ 129,487	0
Regional Parks - Park Construction	American River Parkway - Campfire Day Campsite Improvements at River Bend Park	\$ 80,500		\$ 80,500	0
Development & Code	Site Improvement & Permits- Add Associate Civil Engineer to Plan Rview to Deal with Increased Development Activity	\$ 147,630		\$ 147,630	1
Transportation	Residential Parking Permit Program - Increased Demand (Reimbursement from General Fund)	\$ 58,000		\$ 58,000	0
Waste Management & Recycling	Add 3 FTE Transfer Equipment Operators due to Increase Tonnage at North Area Recovery Station (NARS)	\$ 281,062		\$ 281,062	3
Waste Management & Recycling	Add 1 FTE Scale Attendant due to Increased Tonnage at NARS	\$ 72,642		\$ 72,642	1
Waste Management & Recycling	ADA Transition Plan Preparation - Waste Mangement Share of Costs	\$ 15,543		\$ 15,543	0
Water Agency Enterprise	Vehicle Upgrade - One Replacement Vehicle - Change from Light to Heavy Equipment	\$ 70,888		\$ 70,888	0
Total - Non-General fund		\$ 1,379,281	\$ -	\$ 1,379,281	6
TOTAL		\$ 7,684,556	\$ 2,804,025	\$ 4,880,531	7
(a) Net of Reimbursements					

FTE Positions

The table below provides information concerning the County's FTEs.

Existing FTEs	12,226.6
Recommended Net County Cost FTEs	6.0
Recommended Non-Net County Cost FTEs	(8.6)
Total	12,224.0

The increase in Net County Cost FTEs reflects the Net County Cost-funded Growth requests listed above in the Funded Net County Cost New or Enhanced Programs table.

The decrease in Non-Net County Cost FTEs is the net result of the following increases and decreases:

- An increase of 7 FTE reflecting the Non-Net County Cost-funded Growth requests listed above in the Funded Non-Net County Cost New or Enhanced Programs table; and
- A reduction of 15.6 FTE due to reductions in categorical funding, such as federal and state revenues: 9 FTEs in Human Assistance – Administration due to a reduction in CalFresh revenue and 6.6 FTE in Health & Human Services due to a reduction in Nurse Family Partnership and Adolescent Health Program revenues.

FY2017-18 Adopted Budget – One-Time Revenue

The Adopted Budget is balanced using the following one-time sources:

Description	FY2017-18 Approved	FY2017-18 Adopted
One-time Discretionary	\$ -	\$ 3,752,078
Fund Balance/Carryover	\$ 40,000,000	\$ 46,537,263
Reserve Cancellation	\$ 7,693,085	\$ 7,693,085
Realignment Revenue Carryover	\$ 13,375,957	\$ 20,047,494
Total	\$ 61,069,042	\$ 78,029,920

Realignment Trust Fund Contingency Reserve

Realignment revenue received from the State is deposited in trust funds and only recognized as revenue in the General Fund after it is transferred to the appropriate department to cover the cost of eligible expenditures. Revenue received in the trust funds during the fiscal year and, in some cases, carry-over trust fund balances from the prior year, comprise the resources in the Realignment Trust Funds in any fiscal year.

For purposes of the FY2017-18 Adopted Budget, we estimate that Realignment revenue received in the trust funds will be approximately \$3.2 million lower than estimated when we prepared the Approved Budget. We also estimate that the Realignment Trust Funds carry-over balance from FY2016-17 will be approximately \$11.96 million higher than we estimated when we prepared the Approved Budget. In total, we are projecting an increase in Realignment resources of \$8.7 million above the approved amount. Approximately \$3.4 million of these additional Realignment resources is included as additional Realignment revenue in various departments in the Adopted General Fund Budget – all to cover increased Base Budget costs. We are recommending that the remaining \$5.3 million in estimated Realignment resources be retained in the Realignment Trust Funds as a contingency as follows:

Realignment Trust Fund Contingency Reserve Estimates

Realignment Revenue Category	FY2017-18		Difference
	Approved	Adopted	
Protective Services	\$ -	\$ 132,576	\$ 132,576
Public Health	\$ -	\$ 745,331	\$ 745,331
Social Services	\$ -	\$ 4,412,184	\$ 4,412,184
Total	\$ -	\$ 5,290,091	\$ 5,290,091

As proposed, these contingencies would serve a number of purposes:

- Approximately \$133,000 of Protective Services Realignment revenue would be available to cover future costs related to Continuum of Care Reform and to serve as a hedge against a potential reduction in Protective Services Realignment prior year carry-forward or Realignment revenue in future years.
- Approximately \$745,000 of Public Health Realignment revenue would be available to cover future increases in health program costs, including Correctional Health costs, and to serve as a hedge against the potential reduction in Public Health Realignment prior year carry-forward or Realignment revenue in future years.

- Approximately \$4.4 million of Social Services Realignment revenue would be available to cover costs associated with the ending of the In Home Supportive Services (IHSS) Coordinated Care Initiative and the establishment of a new, higher, IHSS Maintenance of Effort (MOE) requirement. We have not yet received an estimate of what the cost of this change will be to the County in FY2017-18, but it could be significant and it is clear the County's costs will increase substantially in future years.

Transient Occupancy Tax Revenue Allocations

The Adopted Budget includes an additional \$54,000 in Transient Occupancy Tax (TOT) revenue. In addition, the transfer of TOT revenue from the General Fund to the TOT Fund is reduced by \$83,782 in the Adopted Budget due to the identification of unspent TOT Fund balance that could be used to cover approved allocations. This total \$137,782 in available TOT revenue is used to cover the increase in general Net County Cost needs.

Attachments to the Budget Transmittal Letter

There are several attachments included with this transmittal letter that provide in-depth information concerning the Budget:

- Attachment 1 Presents the All Funds Budget;
- Attachment 2 Provides more information on the General Fund Budget; and
- Attachment 3 Provides a summary of significant changes by department.

Conclusion/Acknowledgement

As with the Recommended Budget presented in June, I would like to acknowledge the hard work and dedication of the County's Department heads and fiscal staffs in preparing the Budget you have before you today. Their input and judgement has been critical in crafting a Budget that attempts to address important community needs in a fiscally responsible manner.

The Budget will be presented to the Board on September 6, 2017, at 9:30 A.M., with deliberations on that date and September 7 as needed.

We look forward to working with you as you review the Budget Recommended for Adoption. During your review, please contact me with any questions that you may have concerning the Budget.

Respectfully submitted,



Navdeep S. Gill
County Executive

Sacramento County
Office of Budget & Debt Management
**FY2017-18 BUDGET RECOMMENDED FOR ADOPTION AND CAPITAL IMPROVEMENT PLAN
SUPPLEMENTAL RECOMMENDATIONS**
August 25, 2017

ISSUE

Funding for the Parkways and Unincorporated Communities Clean Up and Safety Initiative

BACKGROUND

On August 23, the Board directed the County Executive to include funding in the Budget Recommended for Adoption ("Adopted Budget") for the "\$5 Million" option for the Parkways and Unincorporated Communities Clean Up and Safety Initiative (the "Initiative"). The goal of the Initiative is to reduce the incidence and mitigate the impact of illegal camping in the American River and Dry Creek Parkways and in the County's unincorporated communities. The Initiative will include:

- Adding two Regional Parks Illegal Camping Teams and three Regional Parks Debris Removal Teams to augment the one existing Illegal Camping Team and Debris Removal Team. These teams will provide seven day a week illegal camping enforcement efforts and debris removal services in the American River and Dry Creek Parkways.
- Adding two Sheriff's Homeless Outreach Teams (HOT), to augment the one existing HOT Team, along with additional debris removal support from the Department of Waste Management & Recycling. These teams will provide increased illegal camping enforcement efforts and debris removal services in the County's unincorporated communities.
- Adding one additional Animal Control Officer to focus specifically on dealing with animal issues related to camping in the American River and Dry Creek Parkways and the County's unincorporated communities.

Funding will come from a \$1.2 million transfer from the Solid Waste Enterprise Fund, a \$1,006,305 transfer from the Neighborhood Revitalization Fund, \$395,000 in services provided by Solid Waste & Recycling (in the Solid Waste Enterprise Fund) and \$3,498,563 in Net County Cost, made available by the cancellation of the General Fund's proposed Reserve for New Programs. Funding the Initiative will add 31 FTE positions, including 30 positions in the General Fund.

ADJUSTMENTS TO THE BUDGET RECOMMENDED FOR ADOPTION

Recommendation: Adjust the Budget Recommended for Adoption as Follows:

Parkways and Unincorporated Communities Clean Up and Safety Initiative								
Adjustments to FY2017-18 Budget Recommended for Adoption								
	Sheriff	Regional Parks	Animal Care	Total General Fund	Solid Waste Enterprise/ Capital Outlay	General Svcs. Capital Outlay	Neighborhood Revitalization	Total
Appropriations	2,649,598	2,864,026	191,244	5,704,868	1,595,000	686,629		7,986,497
Reimbursements		(2,206,305)		(2,206,305)				(2,206,305)
Net Appropriations	2,649,598	657,721	191,244	3,498,563	1,595,000	686,629	-	5,780,192
Revenue				-		686,629		686,629
Reserve Reduction	<u>2,649,598</u>	<u>657,721</u>	<u>191,244</u>	<u>3,498,563</u>	<u>1,595,000</u>	<u>-</u>	<u>-</u>	<u>5,093,563</u>
Total Resources	2,649,598	657,721	191,244	3,498,563	1,595,000	686,629	-	5,780,192

Sheriff

Increase appropriations and Net County Cost by \$2,649,598 and add 4 pick-up trucks and 11 new positions, including:

- 1 Sergeant
- 10 Deputy Sheriffs

Regional Parks

Increase net appropriations and Net County Cost by \$657,721 to add 10 vehicles, 2 Bobcats and associated equipment and 18 new positions along with \$162,882 in extra help funding for debris removal. The additional positions include:

- 6 Rangers
- 2 Ranger Supervisors
- 1 Chief Ranger
- 1 Park Interpretive Specialist
- 2 Senior Park Maintenance Workers
- 4 Park Maintenance Supervisor 2s
- 2 Park Maintenance Worker 1s

Gross appropriations will increase by \$2,864,026, offset by \$2,206,305 in reimbursements from the Solid Waste Enterprise Fund (\$1,200,000) and the Neighborhood Revitalization Fund (\$1,006,305).

Animal Care & Regulation

Increase appropriations and Net County Cost by \$191,244 to add one Animal Control Officer position and one vehicle.

General Fund Provision for Reserves

Cancel the \$3,498,563 Reserve for New Programs.

Solid Waste Enterprise/Capital Outlay Funds

Increase appropriations by \$1,595,000, offset by an equivalent reduction in the Provision for Reserves. The additional appropriations will be used as follows:

- \$1,200,000 in net non-fee revenue will be transferred as a reimbursement to the Regional Parks Budget.
- \$395,000 will be used to add one Collection Equipment Operator and one Boom Truck.

General Services Capital Outlay (Light Fleet) Fund

Increase appropriations and revenue by \$686,629 to cover the cost of purchasing

- 4 Class 140 Vehicles for the Sheriff's Department
- 2 Class 131 Vehicles for the Regional Parks Department
- 8 Class 154 Vehicles for the Regional Park Department
- 1 Class 141 Vehicle for Animal Care and Regulation

Neighborhood Revitalization Fund

No change in overall appropriations is required, however \$1,006,305 in appropriations will be moved from the Services and Supplies Object to the Inter-Fund Transfers Object to allow for a transfer to the Regional Parks Budget.

ADJUSTMENTS TO THE CAPITAL IMPROVEMENT PLAN (CIP)**Recommendation: Adjust the CIP as follows:**

- Add the purchase of one Boom Truck for Waste Management and Recycling – FY2017-18 Cost: \$275,000.

Homeless Shelter and Housing

Beginning in October 2017, Volunteers of America and Serna Village will be losing federal Continuum of Care funding from the Department of Housing and Urban Development for their transitional housing program at Mather Community Campus. At the same time, due to reductions in the County's state allocation for CalWORKs, the County can no longer fund emergency shelters using that revenue source. The table below summarizes how the homeless system stood to lose capacity to shelter and house approximately 580 homeless individuals and families annually without help from other sources.

Potential Impact of Lost HUD and CalWORKs Funding On Capacity

Provider	Annual Capacity Prior to Funding Loss		Annual Capacity With Lost Funding		Potential Loss	
	Units	Approx. Annual Capacity	Units	Approx. Annual Capacity	Units	Approx. Annual Capacity
Emergency Shelters						
VOA-Bannon Street	16	130	0	0	-16	-130
Next Move	17	140	0	0	-17	-140
Saint John's Program For Real Change	19	19	0	0	-19	-19
Total Emergency	52	289	0	0	-52	-289
Transitional Housing						
VOA-Mather	241	330	31	40	-210	-290
Total Transitional	241	330	31	40	-210	-290
Permanent Housing						
Serna Village	4	4	0	0	-4	-4
Total Permanent	4	4	0	0	-4	-4
TOTAL ALL CATEGORIES	297	623	31	40	-266	-583

As shown in the table below, the Board's budget actions in June and its approval of Limited Homeless Allocation Housing Choice Vouchers during the summer ensure capacity to shelter and house more than 1,000 individuals and families per year who otherwise would not have had a place to live.

Impact of Board Actions on Potential Lost Capacity								
Provider	Potential Loss		Saved Capacity		Added Capacity		Total Capacity	
	Units	Approx. Annual Capacity	Units	Approx. Annual Capacity	Units	Approx. Annual Capacity	Units	Approx. Annual Capacity
Emergency Shelters								
VOA-Bannon Street	-16	-130	16	130	0	0	16	130
Next Move	-17	-140	17	140	0	0	17	140
St. John's Program For Real Change	-19	-19	0	0	-19	-19	-19	-19
Full Service Re-Housing Shelter	n/a				75	300	75	300
Total Emergency	-52	-289	33	270	56	281	89	551
Transitional Housing								
VOA-Mather	-210	-290	210	290	29	50	239	340
Total Transitional	-210	-290	210	290	29	50	239	340
Permanent Housing								
Serna Village	-4	-4	4	4	0	0	4	4
Housing Choice Vouchers	n/a				150	150	150	150
Total Permanent	-4	-4	4	4	150	150	154	154
TOTAL ALL CATEGORIES	-266	-583	247	564	235	481	482	1045