



## **STAFF REPORT TO THE CITY COUNCIL**

**DATE:** May 13, 2025

**TO:** Mayor and Members of the City Council

**SUBMITTED BY:** Dante Hall, City Manager

**SUBJECT:** Approval of Quad-City CORE Homeless Services Pilot Program Agreement in the Amount of \$48,965

### **RECOMMENDED ACTION:**

Staff recommends that the City Council adopt a resolution to approve the Quad-City CORE Homeless Services Pilot Program Agreement between the cities of Hercules, Pinole, El Cerrito, and San Pablo in partnership with the Contra Costa County CORE Program and authorize the City Manager to execute the agreement.

### **BACKGROUND:**

Each year, Contra Costa County conducts a Point-in-Time (PIT) Homeless Count. This annual census identifies the number of people experiencing homelessness in the county on a given night. This count is crucial for securing funding and improving local responses to homelessness.

In 2023, the PIT Homeless Count recorded 20 unhoused individuals in Hercules, marking the highest total in recent history. In the past two years, the City has abated four homeless encampments on public land and facilitated assistance to homeless individuals at the request of businesses and private property owners.

To address homelessness, Contra Costa County established the Coordinated Outreach Referral and Engagement (CORE) Program. CORE teams serve as an entry point into the County's Coordinated Entry System, providing consistent outreach and stabilization services to unhoused individuals and families. The outreach teams identify individuals living on the streets, assess their housing and service needs, and facilitate connections to shelter, healthcare, and long-term housing solutions. Anyone can notify CORE of an unsheltered individual in need of assistance by calling 211.

While some homeless individuals remain in one location, others move between cities, influenced by factors such as access to services, availability of shelters, law enforcement policies, municipal regulations, personal circumstances, employment opportunities, and seasonal weather patterns. In Contra Costa County, the unsheltered population receives services from the County and various nonprofit providers. The City of Hercules does not directly provide social services; instead, it relies on the County's CORE teams to facilitate outreach and assistance. The Hercules Police Department maintains regular communication with CORE to support these efforts.

Recognizing that unhoused individuals frequently transition between city boundaries in Western Contra Costa County, there is a need for regional collaboration. To improve service delivery and resource allocation, the cities of Hercules, Pinole, El Cerrito, and San Pablo have collaborated on a proposal for a multi-jurisdictional agreement with the County CORE Program. Key aspects of this agreement include coordinated outreach efforts across all participating cities, shared funding contributions to support dedicated program operations, data tracking and assessment to evaluate service effectiveness, and strengthened collaboration between local law enforcement and County outreach teams. This proposed initiative would serve as a one-year pilot program for Hercules, enabling the City to assess the benefits before determining its long-term participation.

## **ANALYSIS:**

This Quad-City CORE Homeless Services Agreement will formalize the partnership between the four cities and the County CORE Program, ensuring coordinated outreach efforts, improved access to services, and more effective interventions for individuals experiencing homelessness. By pooling resources, the participating cities aim to maximize the impact of CORE's services while maintaining local oversight and accountability.

Under this agreement, CORE will deploy trained staff to support unsheltered individuals within the City. The CORE Team, consisting of two trained professionals, will operate Monday through Friday from 8:30 AM to 4:30 PM, providing at least 347 hours of dedicated service annually. The CORE Team's responsibilities include identifying and making contact with homeless individuals, assessing their housing and service needs, and facilitating connections to shelter, healthcare, and benefits. They will coordinate closely with the Police Department by responding to outreach requests and reporting health and safety threats, including illegal activity or emergencies.

Additionally, the CORE Team's work extends to community engagement, which includes conducting patrols in strategic areas, such as shopping centers, and providing outreach to local businesses with information about CORE services.

Accountability measures include ensuring that all CORE staff have proper training, credentials, and undergo background checks, wearing identifiable uniforms and vests for increased visibility, and submitting updated staff contact lists and service schedules to the city.

### Program Budget

If the proposed Quad City Pilot CORE Program is approved for FY 2025-2026, it would include the Cities of El Cerrito, San Pablo, Hercules, and Pinole. The total annual cost of the CORE pilot program is \$293,790. Of that total amount, El Cerrito and San Pablo will each contribute \$97,930. Hercules and Pinole will each contribute \$48,965. El Cerrito will also contribute an additional \$15,000 for some dedicated services in their city. The breakdown of costs is included below.

Team Name: K- Tri-City (El Cerrito, San Pablo, Hercules)  
Contract Term: 7/1/2025 - 6/30/2026

		Full Team Cost		Contract Total Year 1		El Cerrito	San Pablo	Hercules	Pinole
Funding source(s)		K- Tri-City (El Cerrito, San Pablo, Hercules)		FY25-26					
Funding Amount		\$ 308,790				\$ 112,930	\$ 97,930	\$ 48,965	\$ 48,965
Option Code(s)									
CFDA Number									
Federal, State, or Local Funding									
<b>Personnel Expenses</b>									
Position Titles	FY24-25 Salary	FTE	Salaries	FTE	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL
Care Coordinator	\$ 79,380	0.00	\$ -	0.00	\$ -	\$0	\$0	\$0	\$0
Dispatch	\$ 60,632	0.00	\$ -	0.00	\$ -	\$0	\$0	\$0	\$0
HMIS Data Analyst	\$ 70,607	0.00	\$ -	0.00	\$ -	\$0	\$0	\$0	\$0
HMIS Data Specialist	\$ 58,064	0.00	\$ -	0.00	\$ -	\$0	\$0	\$0	\$0
Outreach Specialist	\$ 60,632	2.00	\$121,275	2.00	\$121,275	\$40,425	\$40,425	\$20,212	\$20,212
Program Coordinator	\$ 88,197	0.25	\$22,050	0.25	\$22,050	\$7,350	\$7,350	\$3,675	\$3,675
Program Director	\$ 123,031	0.00	\$0	0.00	\$0	\$0	\$0	\$0	\$0
Program Manager	\$ 97,025	0.13	\$12,614	0.13	\$12,614	\$4,205	\$4,205	\$2,102	\$2,102
Overtime		0.03	\$3,260	0.03	\$3,260	\$1,087	\$1,087	\$543	\$543
Doubletime		0.01	\$1,087	0.01	\$1,087	\$362	\$362	\$181	\$181
						\$0	\$0	\$0	\$0
						\$0	\$0	\$0	\$0
						\$0	\$0	\$0	\$0
Total FTE & Total Salaries	2.38		\$160,286	2.38	\$160,286	\$53,429	\$53,429	\$26,714	\$26,714
PT Fringe Benefits	16.0%		\$0	0.12	\$0	\$0	\$0	\$0	\$0
FT Fringe Benefits	32.0%		\$51,291	0.35	\$51,291	\$17,097	\$17,097	\$8,549	\$8,549
Heluna F&A	11.2%		\$23,697	0.13	\$23,697	\$7,899	\$7,899	\$3,949	\$3,949
<b>Subtotal Personnel Expenses</b>			<b>\$235,274</b>		<b>\$235,274</b>	<b>\$78,425</b>	<b>\$78,425</b>	<b>\$39,212</b>	<b>\$39,212</b>
						\$0	\$0	\$0	\$0
<b>Operating Expenses</b>									
Vehicle expenses (rental, gas, etc.)			\$22,180		\$22,180	\$7,393	\$7,393	\$3,697	\$3,697
Phone & IT Expenses			\$4,040		\$4,040	\$1,347	\$1,347	\$673	\$673
Client Expenses (Transit tickets, water, food, emergency supplies, etc.)			\$720		\$720	\$240	\$240	\$120	\$120
Other Costs (office supplies, employee uniforms, storage unit etc.)			\$4,870		\$4,870	\$1,623	\$1,623	\$812	\$812
						\$0	\$0	\$0	\$0
<b>Subtotal Operating Expenses</b>			<b>\$31,810</b>		<b>\$31,810</b>	<b>\$10,603</b>	<b>\$10,603</b>	<b>\$5,302</b>	<b>\$5,302</b>
						\$0	\$0	\$0	\$0
<b>Subtotal Direct Expenses</b>			<b>\$267,084</b>		<b>\$267,084</b>	<b>\$89,028</b>	<b>\$89,028</b>	<b>\$44,514</b>	<b>\$44,514</b>
Admin Indirect Expense	10%		\$26,708		\$26,708	\$8,902	\$8,902	\$4,451	\$4,451
<b>TOTAL CORE PROGRAM DIRECT EXPENSES</b>						<b>\$97,930</b>	<b>\$97,930</b>	<b>\$48,965</b>	<b>\$48,965</b>
Housing Security Fund (HSF)			\$15,000		\$15,000	\$15,000			
<b>TOTAL PROGRAM EXPENSES</b>			<b>\$308,790</b>		<b>\$308,790</b>	<b>\$112,930</b>	<b>\$97,930</b>	<b>\$48,965</b>	<b>\$48,965</b>
Quarterly Invoice			\$77,197.50		\$77,197.50	\$28,232.50	\$24,482.50	\$12,241.25	\$12,241.25

### FISCAL IMPACT:

The City's share of the Quad-City CORE Homeless Services Pilot Program for FY 2025-2026 is \$48,965. If approved, funds for this expenditure are available and would be appropriated from General Fund Reserves and incorporated into the approval of the Annual Budget.

**ENVIRONMENTAL REVIEW:**

This action is exempt from environmental review under the California Environmental Quality Act (CEQA) as it is an administrative activity with no potential significant effect on the environment.

**ATTACHMENTS:**

1. Resolution
2. FY 2025-26 Quad City Core Services Agreement
3. CORE Presentation