

FAMILIES IN CRISIS, INC.

Emergency Shelter Program Proposal

Families In Crisis, Inc. (FIC) would like to partner with the City of Killeen in its efforts to provide low-barrier, housing-focused crisis beds to persons experiencing homelessness. FIC responded to the City's RFP with a proposal of \$1.3M to **increase beds to 100 and to enhance services.**

Due to cost, FIC is now requesting gap funding from the City of Killeen to transfer shelter services at the **current capacity** to the City's proposed reunification center for \$492,218 Year 1.



FAMILIES IN CRISIS, INC.

Background

The City has provided gap funding of \$350K per year for operations at Friends In Crisis Homeless Shelter Program for the past 2 fiscal years.

1 st Qtr Total Unduplicated Served	131 (77 males, 54 females)
2 nd Qtr Total Unduplicated Served	182 (106 males, 76 females)

All but 2 persons served were low-income
311 were below 80% AMI
66 were over the age of 55



FAMILIES IN CRISIS, INC.

Emergency Shelter Program Proposal

Operations

Facility Insurance
Personnel & Security
Data Management
**Facility Maintenance,
Minor Repairs**
Sanitary Services
Food/Supplies

Hygiene Services

Showering Facilities
Laundry Facilities
Necessary Items



Case Management

Service Coordination
HHS Community Partner Site
**HUD-Certified Housing
Counseling**
**Tenant-Based Rental
Assistance, ESG**
Veteran's Healthcare Navigator

FAMILIES IN CRISIS, INC.

Emergency Shelter Program Proposal

Total Annual Cost to Operate Facility (current levels)	\$ 976,218
FIC Operating Funds for Program	<u>\$ 484,000*</u>
TOTAL GAP FUNDING REQUEST – YR 1	\$ 492,218

**Funding sources: VA, SSVF, ESG, CDBG, Donations (including Amazon Online Registry), Fundraisers*

Anticipated resources not funded: TERF, Bell County



FAMILIES IN CRISIS, INC.

Emergency Shelter Program Proposal

Gap funding required to increase capacity over a 5-year period:*

YEAR 2 \$ 629,000

YEAR 3 \$ 805,000

YEAR 4 \$ 1,030,000

YEAR 5 \$ 1,318,000

**Based upon current funding levels. FIC will continue to pursue its strategic goal of increasing the amount of federal and state funding committed to this project.*

