

NAVIGATION CENTER PROPOSED TRANSITION PLAN



JANUARY 2026

OBJECTIVES

01

Develop a plan for housing with integrated behavioral health treatment at 300 Forni Rd, replacing the existing model for a housing first/low barrier navigation center, using discretionary resources already allocated to the navigation center and Behavioral Health funding; and

02

Develop a plan to transition the temporary navigation center, at 299 Fair Ln, into the facility at 300 Forni Rd, which will include reducing the capacity of the facility.

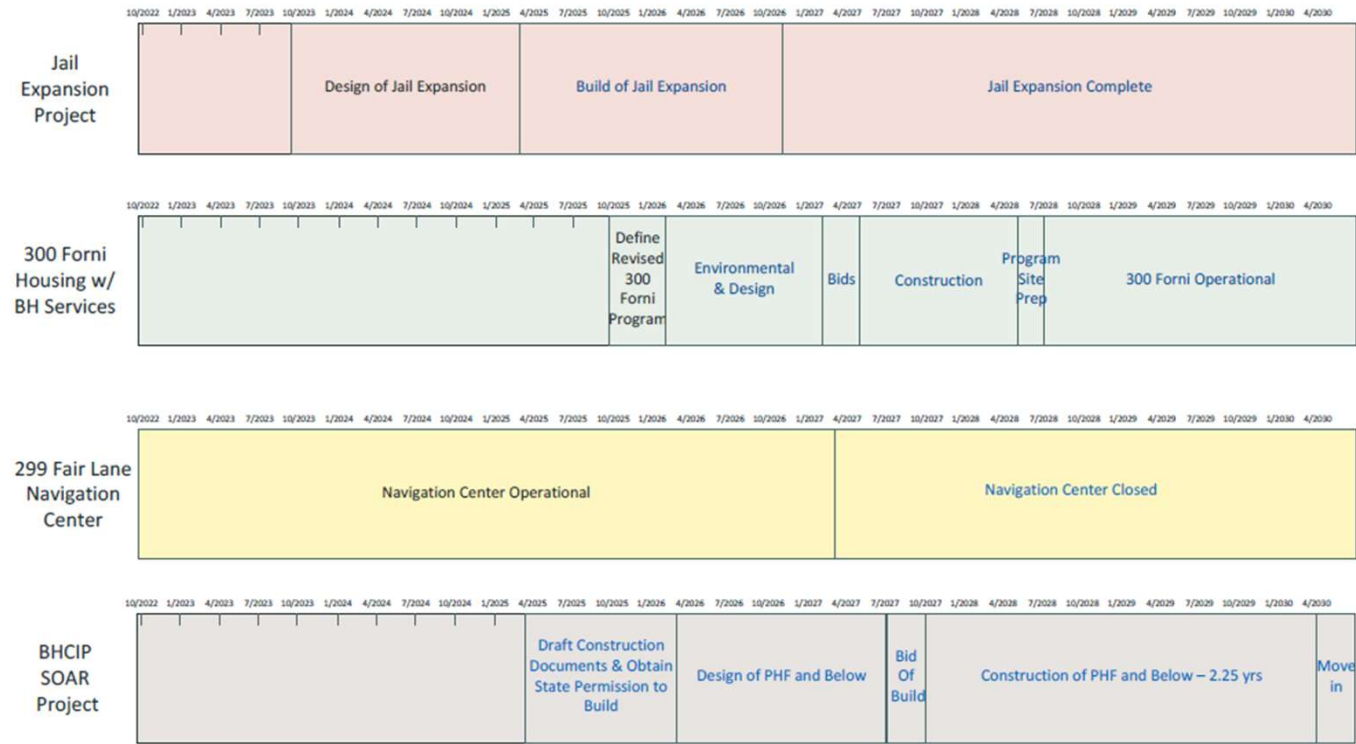
TIMELINE

ATTACHMENT
A



300 Forni Road Project Timeline

All future milestones are targets, shown in blue, and may change as the project progresses and are contingent upon California Environmental Quality Act review and Board approval.



Typical deadline delays are built in, however if all deadlines are met the projects will finish ahead of the projected timeline. Updated as of January 2026 26-0176 A 1 of 1

WORKGROUPS

Fiscal Development

Create 3 distinct funding plans including
1- Temporary Navigation Center Operations funding,
2-Construction funding,
3- Permanent Site funding.

Transitional Services Model

Develop an operations strategy to transition from a low-barrier facility to a treatment-based model, identifying financial and programmatic changes to support the shift.

Permanent Site Services

Develop sustainable, long-term programming to create the foundation for a treatment-based interim housing model that serves both individuals and families.

Intake/Discharge

Develop intake and discharge strategies for both individuals and families to ensure streamlined entry and exit processes across services.

Community Engagement

Engage key community stakeholders to review the proposed plan, develop a comprehensive engagement strategy with a timeline and establish clear communication and feedback channels.

Legal and Policy Development

Determine the legal and policy framework for all phases of this project including both transitional and permanent services.

RESEARCH AND STAKEHOLDER ENGAGEMENT



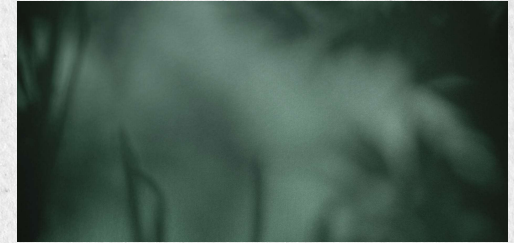
EXPLORING ESTABLISHED APPROACHES

Learning from our peers:

- Napa County
- Yolo County
- Solano County
- Stanislaus County
- Providers in other counties



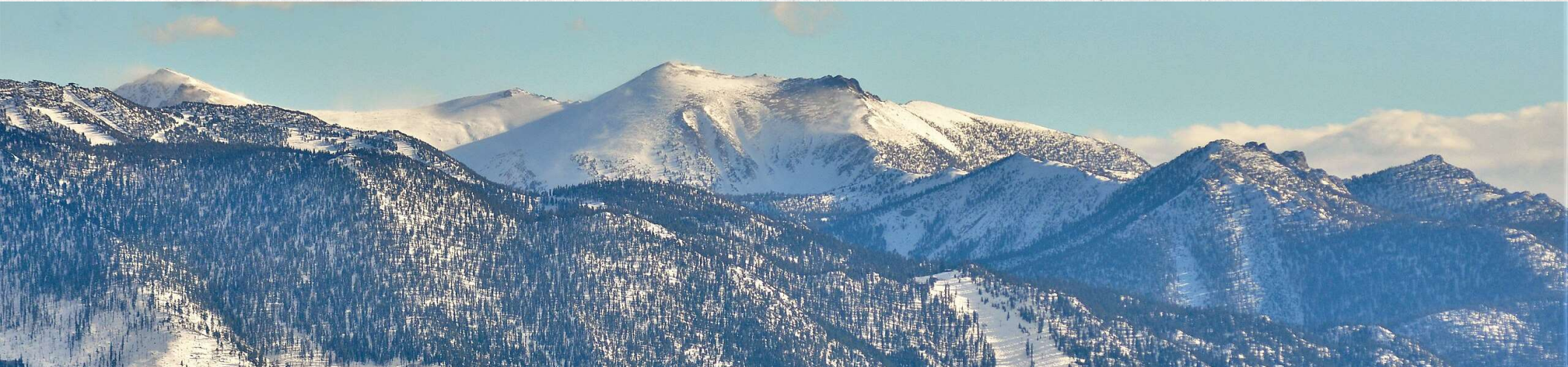
STAKEHOLDER ENGAGEMENT



Housing El Dorado / The Upper Room / Inter Faith Coalition / Volunteers of America / City of Placerville / EDSO-Homeless Outreach Team / Tahoe Coalition for The Homeless / City of South Lake Tahoe / Marshall Medical / El Dorado County Office of Education / Placerville Police Department / South Lake Tahoe Police Department / Taxpayers Association / El Dorado Community Health Center / Barton Memorial Hospital

COMMUNITY OUTREACH

HHSA and EDSO have proactively established lines of communication with neighboring businesses to promote transparency and collaboration as the project progresses.



NAVIGATION CENTER CLIENT SURVEY

Point in time survey to understand experiences and willingness to participate in mental health treatment as a condition of eligibility.

55 responses – 93% response rate

BEHAVIORAL HEALTH DIAGNOSIS OR CONCERN



2 SELF-REPORTED MENTAL HEALTH DIAGNOSIS
1 AND IN TREATMENT



7 SELF-REPORTED DUAL DIAGNOSIS (MH + SUD)



4 SELF-REPORTED UNDIAGNOSED BUT HAVE
BH CONCERNS

READINESS FOR TREATMENT-BASED SHELTER MODEL



53 SELF-REPORTED WILLINGNESS TO ENGAGE
IN
TREATMENT-BASED MODEL

INTEREST IN EMPLOYMENT PREPERATION



33 SELF-REPORTED INTEREST IN JOB
TRAINING
AND READINESS PROGRAMMING

BUDGET



TEMPORARY NAV CENTER OPERATIONS BUDGET

GRANT NAME/ FUNDING SOURCE	EXPIRES	AMOUNT AVAILABLE
HHAP Round 3 COC	6/30/2026	\$568,563
HHAP Round 3 EDC	6/30/2026	\$93,862
ESG	9/26/2026	\$215,780
HHAP Round 4 EDC	6/30/2027	\$285,372
HHAP Round 5 EDC	6/30/2028	\$609,656
PLHA	6/30/2030	\$1,380,766
TOTAL AMOUNT AVAILABLE		\$3,153,999

MONTHLY
OPERATIONS BUDGET

TOTAL
\$3,153,999

MONTHLY
COSTS
\$185,529

MONTHS
AVAILABLE
17

PERMANENT SITE CONSTRUCTION BUDGET

FUNDING SOURCE	BUDGET AMOUNT
CAO Contribution to Permanent Site Build	\$1,000,000
FEMA Funds/PRK	\$628,285
BHSA Capital	\$1,000,000
Opioid Settlement	\$2,000,000
PH 1991 Realignment	\$371,715
Discretionary Funding from Shingle Springs Band of Miwok Indians	\$750,000* Dependent on approval of H.R. 2302
TOTAL BUDGET	\$5,750,000

PERMANENT SITE OPERATIONS BUDGET

FUNDING SOURCE	BUDGET AMOUNT
Medi-Cal	\$750,000 to \$900,000
BHSA	\$500,000 to \$700,000
Transitional Rent	\$250,000 to \$300,000
BH Realignment & Healthcare Revenue	\$225,000 to \$350,000
Opioid Settlement	\$150,000 to \$250,000
TOTAL BUDGET	\$1,875,000 TO \$2,500,000

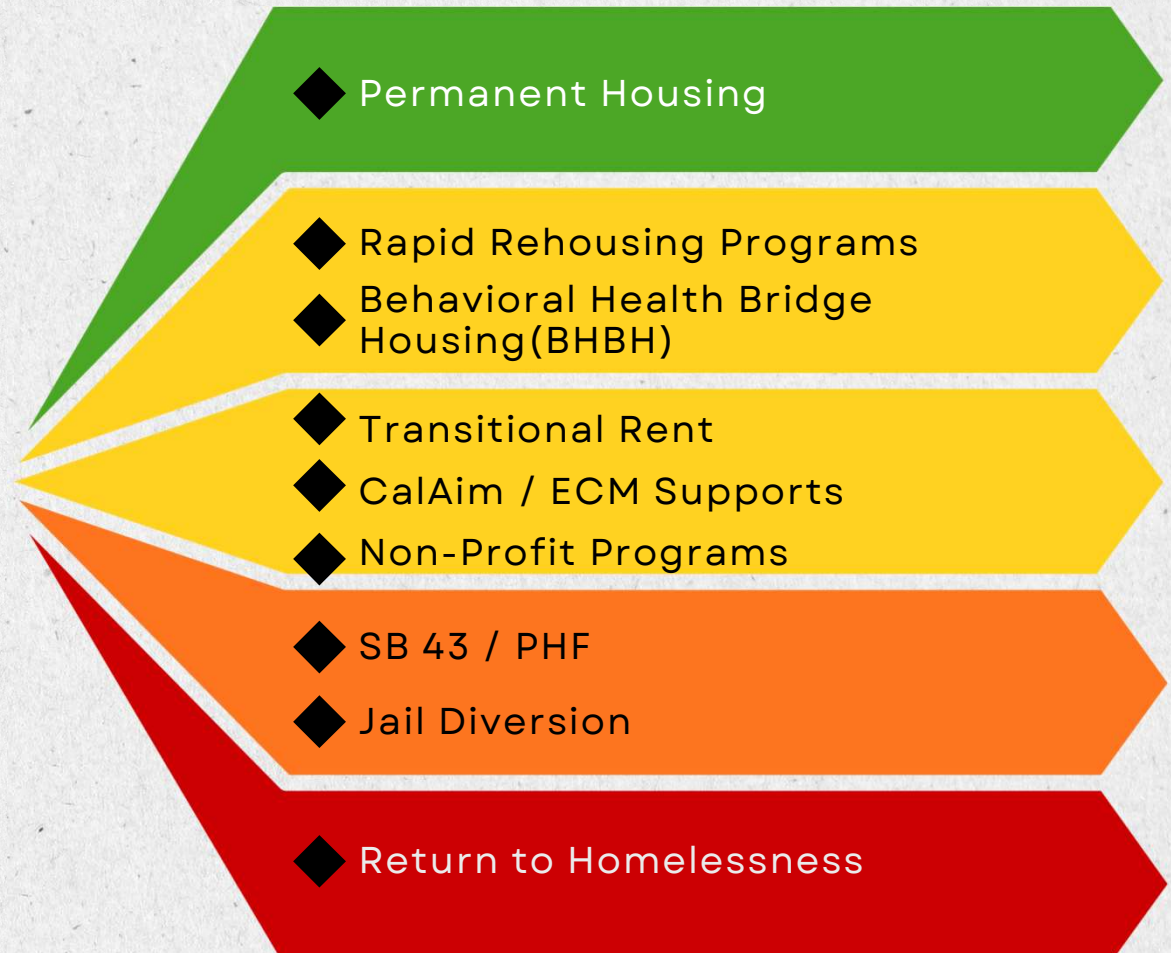
TRANSITION PROGRAMMING



CURRENT VS. FUTURE MODEL

	Current	Future Model
Capacity	60 Adult Beds	Projected Maximum of 30 beds- to include families with children
Population of Focus	Low Barrier/ Housing First	Treatment Participation Requirement
Key Dates	Anticipated closure 03/2027	Anticipated to open mid 2028

POTENTIAL OUTCOMES





PERMANENT SITE CONCEPT

This image represents a conceptual layout of the permanent facility located south and west of the existing El Dorado County Jail. It illustrates the key design concepts and potential features anticipated for the site. If approved, staff will complete an environmental analysis of the contemplated project.

PERMANENT SITE SERVICES

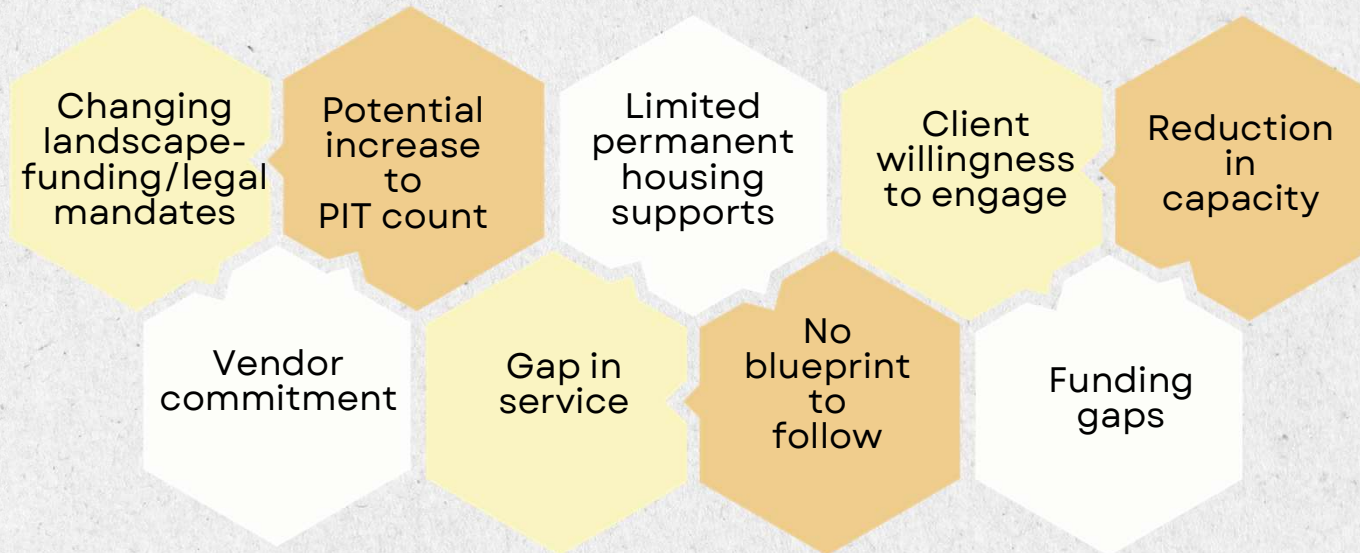
- Case Management
- Medication Management
- Full-Service Partnerships
- Employment Services
- Rent Readiness
- Individual Therapy
- Group Therapy



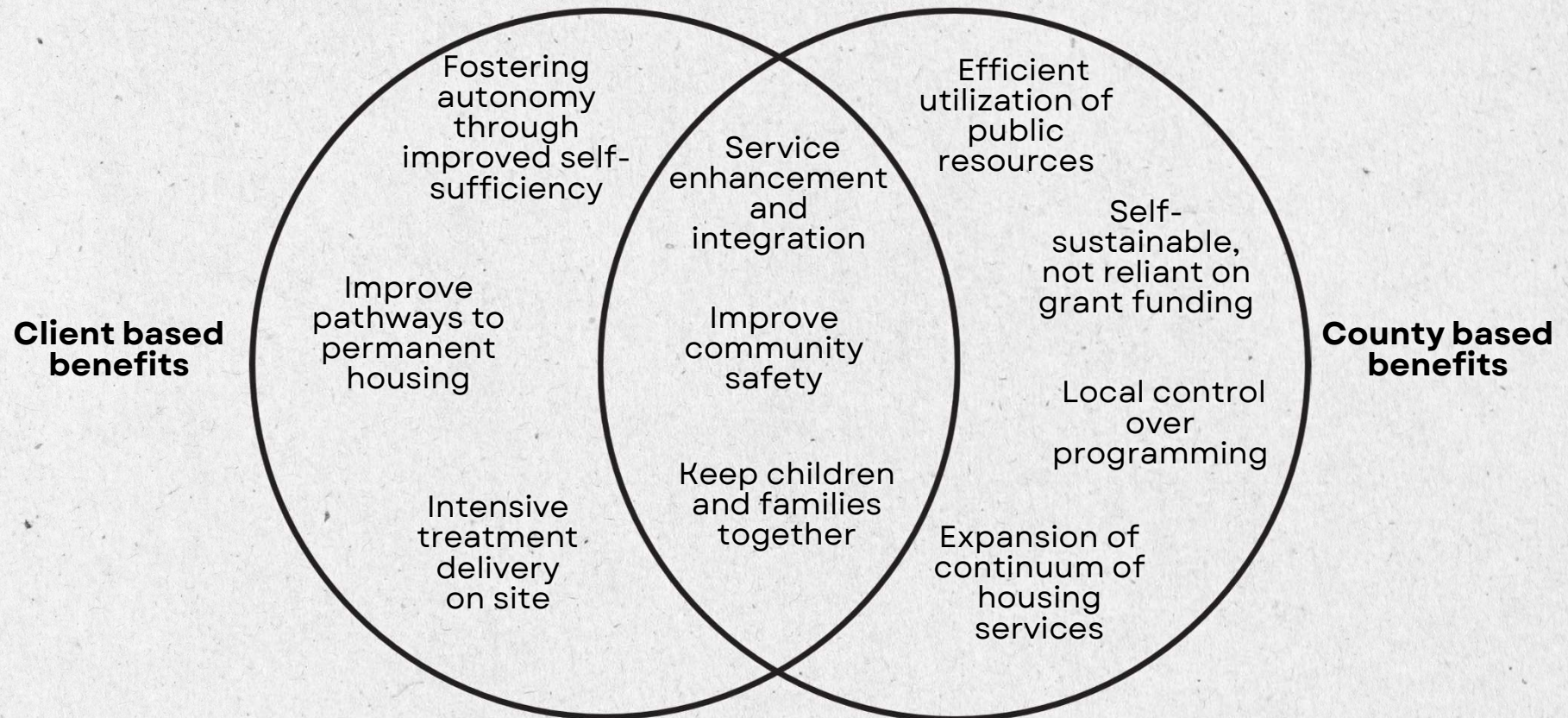
- Crisis Intervention
- Transition Planning
- Recovery Services
- Group Rehabilitation
- Individual Rehabilitation
- Navigation and Linkage
- Narcotic Treatment Program Coordination

We continue to research successful models in order to support residents with daily living skills.

RISKS AND UNCERTAINTIES



PROJECTED BENEFITS AND VALUE



THANK YOU



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