

Exhibit 1:

Program Name, Schedule, and Scope of Work

Program Description: Community-Based Strategic Action on Homelessness Project.

Program Schedule: All funds must be expended by December 31, 2026.

Scope of Work:

Community-Based strategic action	
Allocation	\$800,000.
Overview	<p>As San Marcos and Hays County continues to experience growth, the community has sought ways to reduce homelessness.</p> <p>There are multiple initiatives and organizations within the San Marcos and Hays County community working on issues related to homelessness. That said, there is no systematic coordination of services within our community, gaps exist in critical services needed to help our neighbors, and there is a lack of strategic vision to guide the community toward a common outcome achieved through collaborative impact.</p> <p>In 2023, the City of San Marcos hired a consultant (Dr. Marbut) who identified three major strategic action steps for the community to undertake to address homelessness. The identified actions include:</p> <ol style="list-style-type: none">1. Stop the Growth2. Improve existing systems through effectiveness and efficiencies3. Expand Capacity <p>As a result of this report, Southside Community Center was asked to provide community leadership related to Strategic Action on Homelessness.</p> <p>Southside is willing to provide leadership related to the three strategic action steps. Importantly, homelessness is a community issue and will require a community-based solution. Southside does not want to 'own' the homeless issue and will work with nonprofit partners, government agencies, and community supporters. Success will depend on the active participation of individuals and families working to improve their personal situation, organizations' willingness to cooperate and work together to achieve community goals, and government partners creating public policy and funding to foster community conditions where all residents can thrive.</p>
Focus Population	Those experiencing homelessness or are at a risk of homelessness.
Project Objectives	<p>Southside is committed to the primary objective of serving San Marcos resident families at risk or experiencing homelessness for the first time. The secondary objective of serving families at risk or experiencing homelessness in a reoccurring situation. The tertiary objective of serving individuals at risk or experiencing homelessness for the first time or in an episodic manner.</p> <p>Objective 1: Coordinated Community-Based Services Homeless prevention and rapid rehousing through intake, coordinated entry, and client management (HMIS). Establish processes using case management to leverage existing community-based assets and identify critical gaps.</p> <p>Objective 2: Community Capacity Building</p>

	<p>- Additional Staffing and operational training at Southside Community Center, as well as building closer working relationships with key community partners.</p> <p>- Activation of a community-based network of partners and volunteers in a coordinated approach to helping neighbors in need.</p> <p>- Visit other organizations and mirror processes that would assist SS. We must learn from others and apply best practices to the specific context of San Marcos.</p> <p>- Creation of a community-based advisory council to help guide efforts, including representation from people who have experienced homelessness.</p> <p>- Identification of service gaps in existing community, then highlighting such gaps and working with partners to find community provision of needed services.</p> <p>Objective 3: Improved Community-Based Physical Infrastructure</p> <p>- Improved community-based physical infrastructure to support strategic action including improved/expanded safe, multipurpose spaces that can support community initiatives and activities.</p>
Project Scope	Development and implementation of a prevention and rapid rehousing service framework, implementation of a coordinated entry processes for individuals and families at risk of or currently experiencing homelessness, establish intake procedures, implementation of a client management system (HMIS), increase capacity for community-based service delivery and outreach, and successfully the successful launch and monitoring of afore mentioned services.
Deliverables	<ul style="list-style-type: none"> • Prevention and rapid rehousing service framework. • Coordinated entry process established and implemented. • Coordinated entry planning entity (CEPE - community partners governing body) increased staffing and physical space improvements/expansion, staff training, • Client management system implemented, and • Services successfully launched (monitoring and evaluation).
Milestones	<ul style="list-style-type: none"> • Project plan development (Month 1) • Service framework development (Month 3) • Coordinated entry process implemented (Month 6) • Intake procedures established (Month 9) • Client management system implemented (Month 6) • Operational Infrastructure Development (Month 9)

Southside Project - Charter	
Project Name	Community-Based Strategic Action on Homelessness Project
Project Overview	<p>As San Marcos and Hays County continues to experience growth, the community has sought ways to reduce homelessness.</p> <p>There are multiple initiatives and organizations within the San Marcos and Hays County community working on issues related to homelessness. That said, there is no systematic coordination of services within our community, gaps exist in critical services needed to help our neighbors, and there is a lack of strategic vision to guide the community toward a common outcome achieved through collaborative impact.</p> <p>In 2023, the City of San Marcos hired a consultant (Dr. Marbut) who identified three major strategic action steps for the community to undertake to address homelessness. The identified actions include:</p> <ol style="list-style-type: none"> 1. Stop the Growth 2. Improve existing systems through effectiveness and efficiencies 3. Expand Capacity <p>As a result of this report, Southside Community Center was asked to provide community leadership related to Strategic Action on Homelessness.</p> <p>Southside is willing to provide leadership related to the three strategic action steps. Importantly, homelessness is a community issue and will require a community-based solution. Southside does not want to 'own' the homeless issue and will work with nonprofit partners, government agencies, and community supporters. Success will depend on the active participation of individuals and families working to improve their personal situation, organizations' willingness to cooperate and work together to achieve community goals, and government partners creating public policy and funding to foster community conditions where all residents can thrive.</p>
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Project Manager	Claudette Blythe
Project Sponsor	Deborah Villalpando
Project Start Date	17-Apr-24
Project End Date	31-Dec-25
Project Budget	\$800,000
Project Scope	Development and implementation of a prevention and rapid rehousing service framework, implementation of a coordinated entry processes for individuals and families at risk of or currently experiencing homelessness, establish intake procedures, implementation of a client management system (HMIS), increase capacity for community-based service delivery and outreach, and successfully the successful launch and monitoring of afore mentioned services.
Deliverables	Prevention and rapid rehousing service framework, coordinated entry process established and implemented, coordinated entry planning entity (CEPE - community partners governing body) increased staffing and physical space improvements/expansion, staff training, client management system implemented, and services successfully launched (monitoring and evaluation).
Key Stakeholders	Project team, City of San Marcos, Southside Center Board of Directors, service community, community partners.
Risks and Dependencies	Funding availability, stakeholder buy-in, technical challenges in implementing client management system, regulatory compliance, external dependencies on other services or agencies.
Project Phase 1 Milestones	<ul style="list-style-type: none"> - Project plan development (Month 1) - Service framework development (Month 3) - Coordinated entry process implemented (Month 6) - Intake procedures established (Month 9) - Client management system implemented (Month 6) - Operational Infrastructure Development (Month 9)
Communication Plan	Bi-weekly project team meetings, monthly progress reports to stakeholders, regular updates to project sponsor through project management software (Asana) and Microsoft Teams.
Change Management Plan	Clearly defined change request process, Impact assessment for proposed changes, approval process by project sponsor and/or steering committee.
Quality Management Plan	Regular quality assurance checks, user acceptance testing for client management system, feedback mechanisms for service users and stakeholders, such as user surveys and evaluation meetings.
Resource Allocation Plan	Project team members, funding allocations, technology resources for client management system (such as THN - HMIS), external consultants and/or contractors as necessary.
Acceptance Criteria	Service framework approved by stakeholders, coordinated entry process successfully implemented and tested, intake procedures in place and functional, client management system operational and meets requirements, successful service launch with positive feedback from stakeholders.

Project Manager Signature	
Sponsor Signature	
Stakeholder Signature	
Stakeholder Signature	

Project Plan - Milestones

Project Title	Community-Based Strategic Action on Homelessness
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Project Manager	Claudette Blythe
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Project Start:	4/17/2024
Current Date:	7/31/2024
Weeks in Progress:	15

WBS No.	Task Name	Status	Start Date	End Date	Comments
1 - Phase	Project Conception and Initiation	In Progress	2024-04-15		
1.1	Research + Interviewing	Complete	2024-04-15	2024-05-15	Marbut Report, local agency interviews, neighbor interviews, discussions with stakeholders.
1.2	Stakeholder Mapping	Complete	2024-04-17	2024-05-06	Compiled a list and prioritized stakeholders.
1.3	Project Charter	In Progress	2024-04-17		Project charter drafted, reviewed, revised, and signed.
1.4	Sponsor/stakeholder Approvals	In Progress	2024-05-10		Charter Signed/Project formally initiated
2 - Phase	Project Definition + Planning	In Progress	2024-05-16		
2.1	Scope + Goals	Complete	2024-04-19	2024-04-26	
2.2	Budget	In Progress	2024-04-29		Budget developed, reviewed by steering committee, revised, updated, and signed.
2.3	Communication Plan	Complete	2024-05-06	2024-05-09	
2.4	WBS	In Progress	2024-04-29		Work Breakdown Structure
2.5	Steering Committee Established	Complete	2024-05-13	2024-05-23	
2.6	Timeline/Project Plan	In Progress	2024-04-29		
2.7	Risk Management Plan	Not Started			
2.8	Program Design + Structure	In Progress	2024-05-20		
2.9	Service Provision Outlined	Not Started			
2.1.1	Staffing + Training Planning	Not Started			
2.1.2	Initial Community Engagement + Partnerships Identified + Outreach	In Progress	2024-04-29		
2.1.3	Sustainability Planning	Not Started			
3 - Phase	Project Launch + Execution				
3.1	KPI's (Forecasts + Monitoring)	Not Started			
3.2	Roles + Responsibilities	Not Started			
3.3	Hiring + Onboarding	Not Started			
3.4	Standard Operating Procedures	Not Started			
3.5	Quality Control	Not Started			
3.6	Training (HMIS + Intake)	Not Started			
3.7	Partnerships + Onboarding	In Progress			
3.8	Software Implementation	Not Started			
3.9	Change Management	Not Started			
3.1.1	Infrastructure dev. - Forms and Processes	Not Started			
3.1.2	Project Status Reports	Not Started			
4 - Phase	Project Performance + Monitoring				
4.1	Project Objectives	Not Started			
4.2	Quality Assurance Activation	Not Started			
4.3	Effort and Cost Tracking	Not Started			
4.4	Sustainability Forecasting	Not Started			
5 - Phase	Closing				
	Post-Mortem Review	Not Started			

Community-Based Strategic Action on Homelessness Project Budget

Duration	34 mo.
Budget	\$800,000
Grant	ARPA

Task Indicator	Description	Status	Planned Stated Date	Actual Start Date	End Date	Labor				Materials			Other				Balance			
						Hour	\$/HR	Total Labor	Quarter	Units	\$/ Unit	Materials Total	Travel	Equipment	Fixed	Misc.	Other Total	Budget	Actual	Under/Over
Project																				
	Project Manager	In Progress	4/15/2024			320	\$ 38	\$ 12,307.20				\$ -					\$ -	\$ 160,000.00	\$ 12,307.20	\$ 147,692.80
	Housing Specialist	Not Started						\$ -				\$ -					\$ -	\$ 85,000.00		\$ 85,000.00
	Housing Case Manager	Not Started						\$ -				\$ -					\$ -	\$ 87,000.00		\$ 87,000.00
	Rental Assistance	Not Started				0		\$ -				\$ -					\$ -	\$ 100,000.00	\$ -	\$ 100,000.00
	Utility Assistance	Not Started				0		\$ -				\$ -					\$ -	\$ 30,000.00	\$ -	\$ 30,000.00
	Program Manager	Not Started				0		\$ -				\$ -					\$ -	\$ 57,000.00	\$ -	\$ 57,000.00
	Travel Expenses/Mileage	In Progress				0		\$ -				\$ -					\$ -	\$ 20,000.00	\$ -	\$ 20,000.00
	Technology/Software	In Progress				0		\$ -				\$ -					\$ -	\$ 10,000.00	\$ -	\$ 10,000.00
	Neighborhood Engagement Liason	Not Started				0		\$ -				\$ -					\$ -	\$ 75,000.00	\$ -	\$ 75,000.00
	Staff Training	Not Started				0		\$ -				\$ -					\$ -	\$ 5,000.00	\$ -	\$ 5,000.00
	Licenses/Permits/Surveys	In Progress						\$ -				\$ -					\$ -	\$ 5,500.00	\$ -	\$ 5,500.00
	Contengency	Not Started						\$ -				\$ -					\$ -	\$ 12,000.00	\$ -	\$ 12,000.00
	Part-Time Project Operations-Des	Not Started				0		\$ -				\$ -					\$ -	\$ 40,000.00	\$ -	\$ 40,000.00
	Part-Time Outreach Director - Deb	Not Started				0		\$ -				\$ -					\$ -	\$ 45,000.00	\$ -	\$ 45,000.00
	Conceptual Site Design	Not Started						\$ -				\$ -					\$ -	\$ 5,000.00	\$ -	\$ 5,000.00
	Labor/Contractors	Not Started						\$ -				\$ -					\$ -	\$ 25,000.00	\$ -	\$ 25,000.00
	Inspections	In Progress						\$ -				\$ -					\$ -	\$ 3,500.00	\$ -	\$ 3,500.00
	Program Supplies	In Progress						\$ -				\$ -					\$ -	\$ 10,000.00	\$ -	\$ 10,000.00
	Construction Materials							\$ -				\$ -					\$ -	\$ 25,000.00	\$ -	\$ 25,000.00
								\$ -				\$ -					\$ -	\$ -	\$ -	\$ -

Budget Total	Actual Total	Balance Total
\$ 800,000.00	\$ 12,307.20	\$ 787,692.80

Status Key
Not Started
In Progress
Complete
On Hold
Overdue

Community-Based Strategic Action on Homelessness Project Budget

Duration	34 mo.
Budget	\$800,000
Grant	ARPA

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						Hour	\$/HR	Total Labor	Quarter	Units	\$/ Unit	Materials Total	Travel	Equipment	Fixed	Misc.	Other Total	Budget	Actual	Under/Over
Project																				
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	Rental Assistance	Not Started				0		\$ -				\$ -					\$ -	\$ 100,000.00	\$ -	\$ 100,000.00
	Utility Assistance	Not Started				0		\$ -				\$ -					\$ -	\$ 30,000.00	\$ -	\$ 30,000.00
	Program Manager	Not Started				0		\$ -				\$ -					\$ -	\$ 57,000.00	\$ -	\$ 57,000.00
	Travel Expenses/Mileage	In Progress				0		\$ -				\$ -					\$ -	\$ 20,000.00	\$ -	\$ 20,000.00
	Technology/Software	In Progress				0		\$ -				\$ -					\$ -	\$ 10,000.00	\$ -	\$ 10,000.00
	Neighborhood Engagement Liason	Not Started				0		\$ -				\$ -					\$ -	\$ 75,000.00	\$ -	\$ 75,000.00
	Staff Training	Not Started				0		\$ -				\$ -					\$ -	\$ 5,000.00	\$ -	\$ 5,000.00
	Licenses/Permits/Surveys	In Progress						\$ -				\$ -					\$ -	\$ 5,500.00	\$ -	\$ 5,500.00
	Contengency	Not Started						\$ -				\$ -					\$ -	\$ 12,000.00	\$ -	\$ 12,000.00
	Part-Time Project Operations-Des	Not Started				0		\$ -				\$ -					\$ -	\$ 40,000.00	\$ -	\$ 40,000.00
	Part-Time Outreach Director - Deb	Not Started				0		\$ -				\$ -					\$ -	\$ 45,000.00	\$ -	\$ 45,000.00
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	Program Supplies	In Progress						\$ -				\$ -					\$ -	\$ 10,000.00	\$ -	\$ 10,000.00
	Construction Materials							\$ -				\$ -					\$ -	\$ 25,000.00	\$ -	\$ 25,000.00
								\$ -				\$ -					\$ -		\$ -	\$ -

Budget Total	Actual Total	Balance Total
\$ 800,000.00	\$ 12,307.20	\$ 787,692.80

Status Key
Not Started
In Progress
Complete
On Hold
Overdue

Community-Based Strategic Action on Homelessness Project - Communication Plan

Communication Method	Communication Purpose	Content Frequency	Content Owner	Content Audience	Additional Comments	Methods to Check Understanding
Email	Review project status and discuss potential issues or delays	As needed	Project Manager Stakeholders Project Team Steering Committee	Project Manager Stakeholders Project team Steering Committee	NA	Recipients will respond to email communications appropriately or reply "received"
Project Management Software	Internal team and contractors will utilize this tool to communicate and manage project tasks	Frequently/As needed	Project Manager Project Team Steering Committee	Project Manager Stakeholders Project team Steering Committee	NA	Recipients will respond to tasks communications/assignments appropriately or reply "received"
Microsoft Teams	Internal team will utilize this tool to facilitate immediate discussions regarding the project	Frequently/As needed	Project Team	Project Team	NA	Reply to comments and messages
Team Meetings	Project updates, planning, and change management best practice	Bi-weekly	Project Manager	Project Team	NA	Meeting attendance
Stakeholder Meetings	Update Southside Board and COSM Focus Group. Address and issues or concerns	Monthly - as appropriate	Project Manager Steering Committee	Project Stakeholders	NA	Meeting attendance \ review of status reports
Project Status Report	Brief digital or printed document report updating stakeholders of the projects progress, identifying risks, and any necessary changes to the project plan.	Monthly - as appropriate	Project Manager	Project Stakeholders	NA	The assumption is emailed communications are reviewed by stakeholders. Print copies reviewed during regular meetings.

Note: The Communication Plan identifies how important information will be communicated to sponsors and stakeholders throughout the project life-cycle. It also determines who will be receiving the communications, how those people will receive it, when they'll receive it, and how often.

**Regular and transparent communication is imperative to successful project outcomes. Therefore, the project manager will be monitoring the successful implementation of this component diligently.

Community-Based Strategic Action on Homelessness Project

REQUEST FOR PAYMENT

Cover Sheet

Subrecipient Name				
Project Name				
Draw Number		Billing Period:	st	end
Budget Item	Grant Funds	THIS DRAW	Total Prior Draws	Available Balance
Total	\$ -	\$ -	\$ -	\$ -

Budget amendment requests must be submitted in writing to the City for approval by staff.

ALL EXPENDITURES RELATED TO THIS CONTRACT MUST BE CONSISTENT WITH THE UNIFORM GRANT AND CONTRACT MANAGEMENT ACT, CHAPTER 783 OF THE TEXAS GOVERNMENT CODE AND 2 CFR PART 200, UNIFORM ADMINISTRATIVE REQUIREMENTS, COST PRINCIPLES AND AUDIT REQUIREMENTS FOR FEDERAL AWARDS, FINAL GUIDANCE

CERTIFICATION: By my signature below I certify that to the best of my knowledge and belief that the report is true, complete, and accurate, and the expenditures, disbursements, and cash receipts are for the purposes and objectives set forth in the terms and conditions of the Federal award. I am aware that any false, fictitious, or fraudulent information, or the omission of any material fact, may subject me to criminal, civil, or administrative penalties for fraud, false statements, false claims, or otherwise (U.S. Code Title 18, Section 1001 and Title 31, Sections 3729-3730 and 3801-3812.

Signed:

Signature of Certifying Officer

Date

Phone Number: _____

FOR STAFF USE: CITY CONTRACT # _____

ORG	OBJECT	Amount Approved: <input type="text"/>

PROJECT STRING: _____

Approved by: _____ Date: _____
Project Manager

_____ Date: _____
Neighborhood Enhancement Director/Asst Director