

Homeless Service System Gaps Analysis

Last update:
April 5, 2018

Priority	Program	Program description	One time costs	Ongoing annual costs	Total Cost 1 year	Total Cost 5 years	Update & Funding as of April 2018	Funding Strategy
1	Best-practice, fully-funded Rapid Re-housing	Short-term (3-5 months average, up to 18 months) rental assistance and case management for households with a mid-range of service needs using a progressive engagement model and trauma-informed practices	\$6000 Equipment, computer	\$572,000 \$100,000 salary + benefits of 2 FTE case managers \$472,000 rental assistance to serve 60 households/year (30 low, 20 medium and 10 high acuity)	\$ 578,000	\$ 2,866,000	PARTIAL: \$62,796 in ESG funding awarded and \$25,000 HOME funds previewed for rental assistance to start July 2018; Program added case manager in Aug. 2017, subcontracted to IFC in Jan. 2018	Expansion of funding sources
2	Income-based rental housing	Rental units that use household income to determine amount of rent paid by clients	\$100,000 to \$2.5 million for affordable housing development project subsidy	Master Leasing \$455,370 for rental subsidies and case management for 50 units	highly variable	Master Leasing: \$2,276,850	PARTIAL: Some units available in the community from Town/County subsidies, HUD subsidies, but referrals not coordinated or prioritized + community need far outstrips number of available units	Participate in collaboration coordinated by OCAHC; Master Leasing proposal
3	Landlord Partnership Initiative - Housing Locator	Program to <u>recruit and maintain landlords</u> who will make units available for people transitioning from homelessness to permanent housing. This includes people exiting shelter and transitional housing, in Rapid Re-Housing (RRH), Permanent Supportive Housing (PSH), Supportive Services for Veterans and their Families (SSVF,) HUD-VASH programs	\$3000 Equipment, computer	\$50,000 \$40,000 salary + benefits of Housing Locator \$10,000 general supplies	\$ 53,000	\$ 253,000	PREVIEWED: Pilot program previewed to start July 2018 at CEF; longterm funding source needed	Longterm funding sources: HUD Public Housing administrative reserve? Outside Agency funding?
3	Landlord Partnership Initiative - Risk Mitigation Fund		\$50,000	\$5,000 Annual replacement funds	\$ 55,000	\$ 75,000	PREVIEWED: Program announcement forthcoming from Orange County Housing & Community Development Department in April 2018	N/A

Homeless Service System Gaps Analysis

Last update:
April 5, 2018

Priority	Program	Program description	One time costs	Ongoing annual costs	Total Cost 1 year	Total Cost 5 years	Update & Funding as of April 2018	Funding Strategy
4	Drop-In Day Center with Integrated Services	Coordinated entry portal for people seeking services + a communal workspace for agencies working on housing and homelessness. One-stop access for services including integrated case management and housing coordination.	\$2000 Remodeling cost for existing CEF OC HUB \$50,000 - \$2-3 million New location, upfit & construction costs	\$75,000 Additional staff for CEF OC HUB + contracts for outside services (i.e. laundry) \$150,000 New location Adding three FTEs	\$77,000 - \$3.15 million	\$385,000 - \$3.75 million	PARTIAL: OC Hub active with community partner agencies at CEF, seeking longterm funding; Criminal Justice Re-Entry Council previewed to start May 2018 to connect people exiting correctional facilities with services, housing, employment, etc.	Qualifies under any Cardinal service definitions? Foundations?
5	Street outreach program	Connecting people living unsheltered with services and housing using relationship and trauma-informed practices	\$3000 Equipment, computer	\$77,154 Salary for entry level master's clinician also able to do comprehensive clinical assessments as part of their outreach + indirect costs + travel	\$ 80,154	\$ 388,770	UNFUNDED: Community partners have met and identified need, program budget, and agency to host potential program, the Center for Excellence in Community Mental Health	Not included in FY18-19 OCPEH budget; Eligible ESG program; Foundations?
6	24 hour bathroom facilities in downtown Chapel Hill/Carrboro	Free public restrooms in close proximity to Franklin Street open 24 hours	\$200,000 Construction costs assuming donated land	\$5000 Cleaning, maintenance, supplies annually	\$ 205,000	\$ 225,000	PARTIAL: Carrboro Town Commons & Chapel Hill Wallace Deck bathrooms open daylight hours	Integrate with drop-in day center? Partner with Franklin Street churches? Integrate in Chapel Hill downtown plans going forward? Have available in Carrboro library opening 2020?
7	Accessible & housing- focused shelter	Welcoming, appealing, and accessible shelter available for all people experiencing homelessness. Program would limit barriers to entry (for example income, sobriety), and intentionally link people to housing	\$10,000 Training and staff development for existing IFC shelter \$2-3 million new construction	\$184,700 Retooling existing IFC shelters Adding 155 staff hours/week at shelters \$650,000 Building new shelter Staff salary + benefits	\$194,700 - \$3.7 million	\$933,500 - \$6.25 million	PARTIAL: IFC working with Town of Chapel Hill to examine potential changes to Good Neighbor Plan to reduce barriers to shelter entry and transform to housing-focused shelter	Foundations? Local governments?
8	Diversion funding	Financial assistance and trained staff provided to divert people from entering the homeless service system	\$3500 Staff training, equipment	\$16,250 \$10,000 for 10 hours a week staff \$6,250 for 25 households diverted, \$250/household	\$ 19,750	\$ 84,750	PARTIAL: Many faith-based and other groups provide this funding in the community, but it is not coordinated or targeted using best practices	Recruit faith-based groups doing this work to partner with OCPEH Coordinated Entry