

Update to Homeless System Gaps Analysis

June 2019

Background

In 2016-2017 the Orange County Partnership to End Homelessness (OCPEH) gathered people with lived experience of homelessness, homeless service providers, community leaders, and state homeless experts to map the homeless service system in Orange County. This process created the Orange County homeless system map and the homeless system gaps analysis. OCPEH staff update the gaps analysis each year, the last update completed June 2019.

One of the three breakthrough initiatives in the [2019-2020 Plan to End Homelessness](#) is to fill homeless system gaps. Below are the updates to the Orange County Homeless System Gaps Analysis, adopted by the OCPEH Leadership Team on June 17, 2019.

Changes to 2017-2018 gaps

Best Practice, Fully Funded Rapid Re-Housing

- Gap has increased – average of 105 people on HOME list in January–April of 2019 compared with 65 people during same time period in 2018; no current Rapid Re-Housing program for non-veterans
- Budget increase to reflect increase in current numbers of people experiencing homelessness
 - Fully funded program \$1,074,150
 - Could be phased in over three years by adding case managers to increase # of households served from 30 in Year 1, to 60 in Year 2, to 90 in Year 3

GAP	FULL IMPLEMENTATION	PHASED IMPLEMENTATION		
	FULL ANNUAL COST	YEAR 1	YEAR 2	YEAR 3
Rapid Re-Housing	\$1,074,150	\$364,100	\$728,200	\$1,074,150

Further budget details on pages 6-7

Income-based Rental Housing

- Remains a gap
- Funding needed dependent on approach; many other community partners involved/in leadership roles

Housing Locator

- Gap filled by interlocal funding through the OCPEH FY2019-2020 budget
- Housing Justice Fellow funded via private donation at CEF starting July 2018

Drop-In Day Center with Integrated Services

- Remains a gap
- Funding needed dependent on approach

Street Outreach Program

- Remains a gap
- Change from 1 LCSW-level staff to 2 peer support-level staff to increase coverage time and to integrate with Home-Link program that can offer connections to mental health treatment
- Could be phased in over two years by adding one peer support staff in Year 1 then the other peer support staff in Year 2; 3% cost of living increase included for Year 3

GAP	FULL IMPLEMENTATION	PHASED IMPLEMENTATION		
	FULL ANNUAL COST	YEAR 1	YEAR 2	YEAR 3
Street Outreach	\$130,753	\$69,468	\$130,753	\$134,675

Further budget details on page 5

24-Hour Bathrooms in Downtown Chapel Hill/Carrboro

- Remains a gap
- Town of Chapel Hill Downtown Bathrooms Workgroup proposing a phased-in approach: improving existing facilities, new pilot project, and finally use data to plan more permanent community bathroom
- Costs TBD, other community partners taking leadership roles

Accessible & Housing-Focused Shelter

- Partially filled gap - women and families need met by IFC HomeStart
- IFC Community House unable to meet this gap for men who make up 80% of people experiencing homelessness because of the Good Neighbor Plan
- Next steps will be to come to community consensus on how to fill gap: realignment of IFC Community House, build a new shelter, or another approach
 - Facilitated community conversations coming in 2019-2020

Diversion Funding

- Gap filled by Focus on Franklin nonprofit, created by UNC undergraduate students in the Fall of 2018
 - Diversion implemented by CEF and DSS at coordinated entry access sites
 - \$6,145 and 4 mediations provided since October 2018 to divert 26 households
 - 27% of households seeking shelter diverted from homelessness
- Funding estimate to maintain program: \$400/household x 32 households = \$12,800
- If funding needed from other sources, could be phased in over three years

Gaps added in 2019

Coordinated Entry staff

- Staff to assist people accessing homeless services, being assessed for programs, and program referrals
- 1.5 full time employees for direct service
- 1 full time employee for administration and coordination of coordinated entry
- Could be phased in over three years, one full time direct service staff in Year 1, adding half time direct service staff + half time administrative staff in Year 2, increasing administrative staff to full time to cover coordination duties in Year 3

GAP	FULL IMPLEMENTATION	PHASED IMPLEMENTATION		
	FULL ANNUAL COST	YEAR 1	YEAR 2	YEAR 3
Coordinated Entry Staffing	\$161,051	\$69,234	\$129,701	\$156,926

Further budget details on page 5

Medical respite beds

- People without housing exiting hospital or detox who are unable to complete activities of daily living, therefore unable to stay at either IFC Community House or IFC HomeStart
- 3 program beds in 4 bedroom apartment; live-in residential support paid monthly stipend plus contracted services for case management, medical management, occupational therapy
- Program design for apartment does not lend itself to phase in; 3% cost of living increase included for Years 2-3

GAP	FULL IMPLEMENTATION	PHASED IMPLEMENTATION		
	FULL ANNUAL COST	YEAR 1	YEAR 2	YEAR 3
Medical Respite Beds	\$217,180	\$217,180	\$223,695	\$230,406

Further budget details on page 8

Memorial Service Funding

- Many people with lived experience of homelessness have serious medical needs, and several people with ties to our system pass away each year. Community members would like to have funds available to provide a simple service and cremation.
 - \$1000 for five people each year = \$5000
 - Could be phased in over three years

GAP	FULL IMPLEMENTATION	PHASED IMPLEMENTATION		
	FULL ANNUAL COST	YEAR 1	YEAR 2	YEAR 3
Memorial Service Funding	\$5,000	\$2,000	\$4,000	\$5,000

No further budget details

Youth Host Homes Program

- Expansion of Durham LGBTQ Center program to help youth (age 18-24) from Orange County who are experiencing homelessness
- Program trains community members to provide safe and affirming housing for up to 6 months and provides case management for mental health and housing
- Could be phased in over three years, serving five youth in Year 1, ten youth in Year 2, and fifteen youth in Year 3

GAP	FULL IMPLEMENTATION	PHASED IMPLEMENTATION		
	FULL ANNUAL COST	YEAR 1	YEAR 2	YEAR 3
Youth Host Homes Program	\$129,180	\$71,500	\$100,320	\$129,180

Further budget details on page 8

Summary Budget

This table brings together program costs for all Orange County Homeless System Gaps, looking at the total implementation costs, and costs if Orange County were to phase in gap filling over three years. If Orange County jurisdictions were to split funding to fill gaps by population, those total costs and costs for a phased implementation over three years are included at the bottom of the table.

GAP	FULL IMPLEMENTATION	PHASED IMPLEMENTATION			
	FULL ANNUAL COST	YEAR 1	YEAR 2	YEAR 3	
Rapid Re-Housing	\$1,074,150	\$364,100	\$728,200	\$1,074,150	
Income-Based Rental Units	dependent on approach				
Housing Locator	gap filled by local funding				
Day Center with Services	dependent on approach				
Street Outreach	\$130,753	\$68,676	\$130,753	\$134,675	
24-Hour Bathrooms	costs TBD				
Accessible, Housing-Focused Shelter	dependent on approach				
Diversion Funding	gap filled by Focus on Franklin				
Coordinated Entry Staffing	\$161,051	\$69,234	\$129,701	\$156,926	
Medical Respite Beds	\$217,180	\$217,180	\$223,695	\$230,406	
Memorial Service Funding	\$5,000	\$2,000	\$4,000	\$5,000	
Youth Host Homes Program	\$129,180	\$71,500	\$100,320	\$129,180	
TOTAL	\$1,717,313	\$792,690	\$1,316,669	\$1,730,337	
Chapel Hill	41%	\$651,135	\$295,688	\$498,703	\$656,475
Orange County	39%	\$619,372	\$281,264	\$474,376	\$624,451
Carrboro	15%	\$238,220	\$108,179	\$182,452	\$240,174
Hillsborough	5%	\$79,407	\$36,060	\$60,817	\$80,058

Street Outreach

CATEGORY	DESCRIPTION	TOTAL	YEAR 1	YEAR 2
Personnel	2 40hr. Employees - salaries and benefits	\$100,000	\$50,000	\$100,000
Personnel	Training/conferences	\$3,000	\$1,500	\$3,000
Personnel	Mileage	\$1,926	\$963	\$1,926
Supplies	1 time cost - computers, printers, phones	\$2,500	\$1,250	\$2,500
Supplies	Phone	\$1,440	\$720	\$1,440
Supplies	Office overhead	\$6,000	\$6,000	\$6,000
Supplies	Annual costs - participant gift cards, food, bus passes	\$4,000	\$2,000	\$4,000
Subtotal		\$118,866	\$62,433	\$118,866
Admin		\$11,887	\$6,243	\$11,887
TOTAL		\$130,753	\$68,676	\$130,753

Coordinated Entry Staffing

CATEGORY	DESCRIPTION	TOTAL	YEAR 1	YEAR 2	YEAR 3
Personnel	Salary and benefits for 1.5 full time direct service employees; duties: day-to-day crisis intervention, service connection, referrals, covering homeless hotline, data entry	\$78,000	\$52,000	\$78,000	\$78,000
Personnel	Salary and benefits for .5 full time admin employee; duties: coordinating HOME and Veterans By-Name Lists, care coordination, data quality, training users and updating training materials	combined with .5 coordinating employee below		\$26,000	
Personnel	Salary and benefits for .5 full time coordinating employee; duties: ongoing quality improvements, fostering connections between agencies, coordinating between Durham and Wake and rural counties	\$52,000			\$52,000
Personnel	Training/conferences	\$4,500	\$3,000	\$4,500	\$4,500
Supplies	1 time cost - computers, printers, phones	\$3,750	\$2,500	\$1,250	
Supplies	Phone	\$2,160	\$1,440	\$2,160	\$2,160
Supplies	Office overhead	\$6,000	\$4,000	\$6,000	\$6,000
Subtotal		\$146,410	\$62,940	\$117,910	\$142,660
Admin		\$14,641	\$6,294	\$11,791	\$14,266
TOTAL		\$161,051	\$69,234	\$129,701	\$156,926

Budget Details

Rapid Re-Housing

HOUSEHOLD COST CALCULATIONS				
		LOW	MID	HIGH
Monthly	Rent	\$850	\$850	\$850
Monthly	Utilities	\$200	\$300	\$300
One-time	Deposits	\$1,200	\$1,600	\$2,200
One-time	Arrears		\$250	\$1,500
Months		2	6	14
HOUSEHOLD TOTAL		\$3,300	\$8,750	\$19,800

FULL PROGRAM IMPLEMENTATION - FINANCIAL ASSISTANCE				
TYPE	COST/HOUSEHOLD	NUMBER	TOTAL	
Low	\$3,300	40	\$132,000	
Mid	\$8,750	30	\$262,500	
High	\$19,800	20	\$396,000	
FINANCIAL ASSISTANCE SUBTOTAL			\$790,500	81%

CASE MANAGEMENT				
Case manager salary + benefits	\$62,000			
Number of case managers		3		
Case load/month	15			
CASE MGMT. SUBTOTAL			\$186,000	19%
PROGRAM SUBTOTAL			\$976,500	
ADMIN			\$97,650	
TOTAL			\$1,074,150	

Rapid Re-Housing, continued

2/3 PROGRAM IMPLEMENTATION - FINANCIAL ASSISTANCE				
TYPE	COST/HOUSEHOLD	NUMBER	TOTAL	
Low	\$3,300	26	\$85,800	
Mid	\$8,750	20	\$175,000	
High	\$19,800	14	\$277,200	
FINANCIAL ASSISTANCE SUBTOTAL			\$538,000	81%
CASE MANAGEMENT				
Case manager salary + benefits	\$62,000			
Number of case managers		2		
Case load/month	15			
CASE MGMT. SUBTOTAL			\$124,000	19%
PROGRAM SUBTOTAL			\$662,000	
ADMIN			\$66,200	
TOTAL			\$728,200	

1/3 PROGRAM IMPLEMENTATION - FINANCIAL ASSISTANCE				
TYPE	COST/HOUSEHOLD	NUMBER	TOTAL	
Low	\$3,300	13	\$42,900	
Mid	\$8,750	10	\$87,500	
High	\$19,800	7	\$138,600	
FINANCIAL ASSISTANCE SUBTOTAL			\$538,000	81%
CASE MANAGEMENT				
Case manager salary + benefits	\$62,000			
Number of case managers		1		
Case load/month	15			
CASE MGMT. SUBTOTAL			\$62,000	19%
PROGRAM SUBTOTAL			\$331,000	
ADMIN			\$33,100	
TOTAL			\$364,100	

Medical Respite

STAFF	HOURS/WEEK	RATE	COST/MONTH	COST/YEAR
Case management	20	\$30	\$2,600	\$31,200
RN	20	\$45	\$3,900	\$46,800
MD consultant	5	\$100	\$2,167	\$26,000
OT	10	\$45	\$1,950	\$23,400
Residential support (stipend of \$1200/month)			\$1,200	\$14,400
SUPPLIES & OTHER COSTS				
	PER MONTH	PER UNIT		
Start-Up Costs (furniture, linens, washer/dryer, apartment deposit. etc)		\$15,000	one-time costs	\$15,000
Medical Supplies			\$500	\$6,000
Client Transportation (15 rides per week for 3 people)	45	\$20	\$900	\$10,800
Food (3 meals per day for 4 people)	122	\$7	\$852	\$10,220
Rent, 4 BR apartment			\$1,500	\$18,000
Utilities (water, trash, gas, electricity, internet)			\$700	\$8,400
Renters insurance and other liability coverage			\$300	\$3,600
Cleaning service 2x per month	2	140	\$280	\$3,360
TOTAL PROGRAM COST				\$217,180

Youth Host Homes Program

CATEGORY	DESCRIPTION	TOTAL	YEAR 1	YEAR 2
Personnel	One-third cost of 2 FTEs - salaries and benefits (1/3 cost of \$120,000 in Year 1 with 3% COLA added in Year 2 and Year 3)	\$42,436	\$40,000	\$41,200
Personnel	Contracted therapist (\$500/client)	\$7,500	\$2,500	\$5,000
Program costs	Host stipends (\$500/month x 18 host months in Year 1; 36 host months in Year 2; 54 host months in Year 3)	\$27,000	\$9,000	\$18,000
Program costs	Client financial assistance (\$2700/client)	\$40,500	\$13,500	\$27,000
Subtotal		\$117,436	\$65,000	\$91,200
Admin	10% administrative overhead	\$11,744	\$6,500	\$9,120
TOTAL		\$129,180	\$71,500	\$100,320