



### Summary of Workgroup Resource Requests

**Introduction:** The following pages break out the estimated resources needed each fiscal year to meet the Executive Committee’s charge to reduce the unmet need for permanent housing among homeless people by 50% by 2017. The numbers are based upon an analysis of what it costs to house and retain a currently homeless household in our system, and how many additional households we would need to place and retain each year in order to meet the charge. Resources are broken out in very large categories. Except where a resource is already secured or is reprioritized from a current use, no assumption is made about the source of the needed resource.

FY 14-15 Resource Needs: Expanded Placements & Safety off the Streets				
INVESTMENT TYPE	AMOUNT	HOUSEHOLDS ASSISTED	RATIONALE	FUNDING
Flexible Rental and Client Assistance for Veterans	\$150,000	Additional placement support for CH Vets	Needed to speed move-ins of VASH Vets	New
Flexible Short-Term Rental and Client Assistance	\$470,000	250 NP: All non-chronic populations	Rapidly deployable resource that leverages current staffing capacity	New
Keep 115 Beds of Women’s Shelter Open	\$125,000	Single Women	Keeps 115 bed capacity open through June 2015	New
<b>TOTAL RESOURCE REQUEST:</b>	<b>\$745,000</b>			

<b>FY 15-16 Resource Needs to Expand Placement and Improve Retention</b>				
<b>INVESTMENT TYPE</b>	<b>AMOUNT</b>	<b>HOUSEHOLDS ASSISTED</b>	<b>RATIONALE</b>	<b>FUNDING</b>
<b>Long Term Rent Assistance &amp; Support</b>	HUD "HOPE" Grant	130 Chronically Homeless	Leverages Medicaid expansion to serve chronically homeless	Secured from HUD
<b>Veterans Flexible Rental/Client Assistance</b>	\$500,000	173 Veterans	Fully leverage federal VA resources and serve non-eligible veterans	New
<b>Local Long &amp; Short term Rent Assistance</b>	\$1,200,000	230	Highly flexible resource to place families and individuals in existing housing	New
<b>Section 8 Vouchers</b>	\$450,000	60	Long-term federal subsidy	Reprioritized - Home Forward
<b>Housing Retention Rent Assistance</b>	\$400,000	106+ Households Retained	Improve housing retention, divert from shelter, avoid discharge to homelessness	New
<b>Housing Placement &amp; Retention Support Services</b>	\$1,200,000	Housing & Landlord Recruitment Staffing	A mix of rapid re_housing and higher barrier placement & retention staffing needed to deploy rental assistance, along with landlord retention team	New
<b>Income Acquisition</b>	\$1,050,000	All populations	Staff to support employment and benefits acquisition	New
<b>Mobile Mental Health &amp; Addictions, Counseling Services</b>	\$550,000	Highly Vulnerable	Clinical support services on streets and in housing	New
<b>Evaluation &amp; Training</b>	\$70,000		Investment in evaluation & training	New
<b>Unit Development</b>	\$10,000,000	250 units	Supports deployment of short and long term rental assistance	New
<b>Unit Set Aside</b>	30%-50% of publicly funded units	125-210 units	Aligns publicly funded affordable housing with ending homelessness	Reprioritized - PHB
<b>TOTAL NEW/REPR. RESOURCE NEED:</b>	<b>\$15 million</b>			

<b>FY 16-17 Resource Needs to Expand Placement &amp; Improve Retention</b>				
<b>INVESTMENT TYPE</b>	<b>AMOUNT</b>	<b>HOUSEHOLDS ASSISTED</b>	<b>RATIONALE</b>	<b>FUNDING</b>
<b>Long Term Rent Assistance &amp; Support</b>	HUD "HOPE" Grant	28 Chronically Homeless	Leverages Medicaid expansion to serve chronically homeless	Secured from HUD
<b>Veterans Flexible Rental/Client Assistance</b>	\$350,000	173 Veterans	Fully leverage federal VA resources	New
<b>Local Long &amp; Short Term Rent Assistance</b>	\$2,585,000	385	Highly flexible resource to place people in existing housing stock	New
<b>Section 8 Vouchers</b>	\$720,000	100	Long-term local subsidy for CH households; help meet goal of no disabled adults on streets by 2017	Reprioritized - Home Forward
<b>Housing Retention Rent Assistance</b>	\$600,000	240 Household Retained	Improve housing retention, divert from shelter, avoid discharge to homelessness	New
<b>Housing Placement &amp; Retention Support Services</b>	\$1,425,000	All Populations	Mix of rapid re-housing and higher barrier placement & retention staffing needed to deploy rent assistance, along with landlord retention team	New
<b>Income Acquisition</b>	\$1,050,000	All Populations	Staff to support employment and benefits acquisition	New
<b>Mobile Mental Health/Addictions/Counseling Services</b>	\$1,150,000	Highly Vulnerable	Clinical support services on streets and in housing	New
<b>Evaluation &amp; Training</b>	\$50,000		Investment in evaluation & training	New
<b>Unit Development</b>	\$10,000,000	app. 250 units	Supports deployment of short and long term rental assistance	New
<b>Unit Set Aside</b>	30%-50% of publicly funded units	125-210 units	Aligns publicly funded affordable housing w. ending homelessness	Reprioritized - PHB
<b>TOTAL NEW/REPR. RESOURCE NEED:</b>	<b>\$17.9 million</b>			

<b>Safety off the Streets (SoS): Resource Needs for FY 15-16</b>				
<b>INVESTMENT TYPE</b>	<b>AMOUNT*</b>	<b>PEOPLE ASSISTED</b>	<b>RATIONALE</b>	<b>FUNDING</b>
Extend 100+ bed Winter Family Shelter year-round	\$90,000	Families with Children – No turn away – 100+ beds	Create no turn away shelter capacity for families with children	New
Extend 115 Beds of Women’s Winter shelter year-round	\$750,000	Single women seeking safety off the streets – 115 beds	Existing Winter capacity expanded to year around, serve highly vulnerable population	New
Capital Set-Aside	\$1,000,000	Women, Families, Others	Allow for relocation, siting, and improvements of current and future Safety Off the Streets options	New
<b>TOTAL NEW/REPR. RESOURCE NEED:</b>	<b>\$1,840,000</b>			

**Projected Resource Needs to Meet Remainder of SoS Charge by 2017:** We project needing an additional 625 safety off the streets “beds” by 2017 to meet the directive of the charge. Below are the cost ranges for meeting the entire need with facility based shelter or transitional campground/rest areas (all costs are for operations only). The “Safe Haven” cost is per facility serving 25 individuals.

Year-round Facility Based Shelter**	\$4 million - \$6.5 million	Women – 225 Disabled Men – 400	Expands facility based options to meet unmet need for SOS options for target groups by Street Count 2017	New
Year-round Transitional Campground/Rest Area	\$500,000	Women – 225 Disabled Men – 400	Expands non-facility based SOS options to meet unmet need for SOS for target groups by Street Count 2017	New
Safe Haven	\$730,000	Severely disabled men and women - 25	Subpopulation of people needing SOS in a more intensively supported, smaller environment	New

\* Investments are for operating expenses only; they do not include any site acquisition, capital improvement, land use/regulatory costs.

\*\* These costs are based on averages for our publicly funded limited services women’s shelters. Faith based shelters are substantially less expensive but there are no known significant expansion opportunities there.