

# 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          |           |
| <b>TOTAL</b>                        | <b>\$1,717,313</b>              | <b>\$792,690</b>      | <b>\$1,316,669</b> | <b>\$1,730,337</b> |           |
| 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   |
| <b>Subtotal</b> |   | \$118,866 | \$62,433 | \$118,866 |
| <b>Admin</b>    |   | \$11,887  | \$6,243  | \$11,887  |
| <b>TOTAL</b>    |   | \$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   |
| <b>Subtotal</b> |   | \$146,410                                    | \$62,940 | \$117,910 | \$142,660 |
| <b>Admin</b>    |   | \$14,641                                     | \$6,294  | \$11,791  | \$14,266  |
| <b>TOTAL</b>    |   | \$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              |
| <b>HOUSEHOLD TOTAL</b>      |           | <b>\$3,300</b> | <b>\$8,750</b> | <b>\$19,800</b> |

| 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        |            |
| <b>FINANCIAL ASSISTANCE SUBTOTAL</b>               |                |        | <b>\$790,500</b> | <b>81%</b> |

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

## 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          |
| <b>TOTAL PROGRAM COST</b>  |            |          |                | <b>\$217,180</b> |

## 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         |
| <b>Subtotal</b> |  | <b>\$117,436</b> | <b>\$65,000</b> | <b>\$91,200</b>  |
| Admin           | 10% administrative overhead  | \$11,744         | \$6,500         | \$9,120          |
| <b>TOTAL</b>    |  | <b>\$129,180</b> | <b>\$71,500</b> | <b>\$100,320</b> |