AGENDA

1. Welcome and Introductions: Amy Foster, Board Chair

2. **Consent Agenda**
   a. HLB Board Meeting Minutes April 2018
   b. Joint Executive/HMIS/System Redesign Minutes March 2018
   c. Providers Council Minutes March 2018
   d. Funders Council Minutes February 2018
   e. HLB Financials March 2018
   f. March 2018 CoC Data Summary Report
   g. CEO Update
   h. PHMIS Policy Additions/Edits
   i. RRH Proposed Benchmarks
   j. Committee Reports April 2018
   k. Board Attendance through 4.06.18 Attendance

2a. Items Removed from Consent Agenda (if applicable)

3. Public Comment/Good News

4. FY 2017/2018 **Second Quarter Data** Presentation: Data and System Performance Chair

5. Annual Legislative Priority **Recommendations** for the Florida Coalition for the Homeless: Amy Foster

6. **Submission to Pinellas County** for Family Emergency or Bridge Housing: Commissioner Karen Seel

Adjourn

**NEXT SCHEDULED MEETING: June 1, 2018 10:00 AM**

at Hospice/Empath Health 5771 Roosevelt Blvd, Clearwater, FL 33760
## AGENDA ITEM DESCRIPTION FORM

<table>
<thead>
<tr>
<th>Meeting Name:</th>
<th>Homeless Leadership Board</th>
</tr>
</thead>
<tbody>
<tr>
<td>Meeting Date:</td>
<td>5/4/2018</td>
</tr>
<tr>
<td>Agenda Item Number:</td>
<td>4</td>
</tr>
<tr>
<td>Item Title:</td>
<td>FY 2017/2018 Second Quarter Data Presentation (January 1, 2018 – March 31, 2018)</td>
</tr>
<tr>
<td>Name of Staff Member Submitting:</td>
<td>Avery Slyker</td>
</tr>
</tbody>
</table>

**Background:**

The data for the second quarter of the current fiscal year covering January 1, 2018 – March 31, 2018 was extracted from PHMIS on April 9, 2018. No statistical significance was found between the second and first quarter entries or exits, however there was a 267 increase in the number of “unknown exits”.

Per the request of the Data and System Performance Committee, exits by project have been added to the quarterly data presentation and positive exits are being shown by the number and percentage of exits per positive destination.

There was no statistical significance change in the System Performance Measures (SPM) between the second and first quarters. At the 2018 Spring Conference for the National Human Services Data Consortium, the HLB learned the best practice for CoC’s is to only present three SPM on a quarterly basis: Length of Time Individuals Homeless; Exits to Permanent Housing with Return to Homelessness and Permanent Housing Placement – Retention. This is due to the limitations of the HMIS systems not being able to accurately calculate the other SPM data utilizing shortened time frames. The national best practice is to present all SPM annually.

Please note, the Data and System Performance Committee has requested all SPM be updated in PHMIS by 9 a.m. on May 11, 2018, as these will be due to HUD at the end of May 2018.

This is the first quarter that the Data and System Performance Committee is showing data from the CoC approved benchmarks. The data used for Benchmark A2, Prevention is a very small sampling. The HLB is still working on identifying projects that meet HUD prevention standards that enter data into PHMIS.
The Data and System Performance Committee worked on an age analysis based on the entries into PHMIS during the first quarter (October 1, 2017 – December 31, 2017). The Committee collected data on the national and Florida average population for individuals over the age of 55 and individuals ages 0 – 18 then compared these rates to Pinellas County’s average populations. It was determined that Pinellas County’s 55+ population is 10.8% higher than the national average and the 0-18 population is 7.3% lower. The Committee then examined the average percentages of homeless by age and found that Pinellas County’s 55+ individuals that entered the Homeless Emergency Response System was 6% over the national rate of homeless individuals age 55+ and Pinellas County is 5.3% over the national rate of homeless individuals age 24 and lower.

This presentation was reviewed and approved by the Data and System Performance Committee on March 12, 2018.

<table>
<thead>
<tr>
<th>Budget Impact (if any):</th>
<th>NA</th>
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<tbody>
<tr>
<td>Staff Recommendation:</td>
<td>HLB Performance Improvement Manager recommends approval of the Second Quarter Data Presentation.</td>
</tr>
<tr>
<td>CEO Approval:</td>
<td>Susan Myers, CEO – Approved 04/30/18</td>
</tr>
</tbody>
</table>
Quarterly Data Review
January - March 2018

Homeless Leadership Board
CoC-502

Data Source: Pinellas Homeless Management System
Extracted: April 9, 2018
Client Entries

- Transitional Housing: January 71, February 68, March 67
- Street Outreach: January 41, February 56, March 54
- Safe Haven: January 8, February 5, March 6
- Rapid Re-Housing: January 91, February 135, March 97
- Emergency Shelter: January 1,881, February 1,613, March 1,763

*These RRH individuals have not been housed.*

*PSH is not included in entries count.*
Entry Demographics

Gender

- Male: 71.3%
- Female: 28.7%
- Trans Male (FTM): 0%
- Trans Female (MTF): 0%

Age Range

- Under 5: 3.0%
- 5 to 12: 3.2%
- 13 to 17: 2.4%
- 18 to 24: 6.1%
- 25 to 34: 18.4%
- 35 to 44: 19.6%
- 45 to 54: 16.3%
- 55 to 61: 8.6%
- 62 and Over: 2.4%

Percentages are based on individuals and not entries.
Entry Demographics

Race

- 68.2% White
- 30.3% Black
- 0.7% American Indian or Alaska Native
- 0.3% Unknown
- 0.2% Asian
- 0.1% Native Hawaiian or Other Pacific Islander
- 0.1% Client Refused
- 0.0% Client Doesn't Know

Percentages are based on individuals and not entries.
New Entries
FY 2017/2018 Compared to FY 2016/2017
Qtr II

<table>
<thead>
<tr>
<th></th>
<th>January</th>
<th>February</th>
<th>March</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017/2018</td>
<td>1,868</td>
<td>1,877</td>
<td>1,987</td>
</tr>
<tr>
<td>2016/2017</td>
<td>1,674</td>
<td>1,868</td>
<td>1,950</td>
</tr>
</tbody>
</table>
Exits FY 2017/2018 - FY 2016/2017 Qtr II
Negative Exit Destinations

- Client Doesn’t Know: 70
- Client Refused: 37
- Data Not Collected: 37
- Emergency Shelter: 292
- Foster Care: 7
- Hospital: 157
- Self Pay Hotel/Motel: 51
- Jail, Prison, Or DJJ: 60
- Long-Term Care Facility: 6
- Missed Curfew: 589
- No Exit Interview Completed: 149
- Place Not Meant for Habitation: 32
- Psychiatric Facility: 59
- Residential Project: 93
- Stay with Family Temporary: 135
- Staying with Friends Temporary: 151
- Substance Abuse Facility: 69
- Unknown: 24

Unduplicated Number of Clients
Exit Destinations by Project

Institutional Settings

- Permanent Destinations
  - SH: 7
  - SO: 34

- Temporary Destinations
  - SH: 0
  - SO: 2
Positive Exit Destinations

- Owned By Client, No Subsidy: 17
- Owned By Client, Subsidy: 4
- Permanent Housing, Not RRH: 18
- Rental By Client, No Subsidy: 433
- Rental By Client, GPD: 8
- Rental By Client, Subsidy: 77
- Rental By Client RRH: 183
- Rental By Client, VASH: 44
- Staying with Family Permanent Tenure: 212
- Staying with Friends, Permanent Tenure: 54
Positive Exit Destinations

- Staying with Friends, Permanent Tenure: 5.1%
- Staying with Family, Permanent Tenure: 20.2%
- Rental By Client, VASH: 4.2%
- Rental By Client RRH: 17.4%
- Rental By Client, GPD: 0.8%
- Rental By Client, Subsidy: 7.3%
- Owned By Client, No Subsidy: 1.6%
- Owned By Client, Subsidy: 0.4%
- Permanent Housing, Not RRH: 1.7%
- Rental By Client, No Subsidy: 41.2%
Exit Data

Length of Stay for Exits

- 76.9 %
- 9.4 %
- 5.9 %
- 4.9 %
- 1.7 %
- 0.8 %
- 0.2 %
- 0.1 %
- 0.1 %
- 0.1 %

Percentages are based on individuals and not counts of exits.
# System Performance Measures

**Measure: Length of Time Persons Homeless**

<table>
<thead>
<tr>
<th>Measure</th>
<th>Qrt II Count</th>
<th>Qrt II Average LOT</th>
<th>Qrt I Count</th>
<th>Qrt I Average LOT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Persons in Emergency Shelter and Safe Haven</td>
<td>5017</td>
<td>64</td>
<td>3255</td>
<td>70</td>
</tr>
<tr>
<td>Persons in Emergency Shelter, Safe Haven, and Transitional Housing</td>
<td>5287</td>
<td>79</td>
<td>3444</td>
<td>88</td>
</tr>
</tbody>
</table>
## System Performance Measures

**Measure:** The extent to which Persons who Exit Homelessness to Permanent Housing Destinations Return to Homelessness

<table>
<thead>
<tr>
<th></th>
<th>Qrt II</th>
<th>Qrt I</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Number</strong></td>
<td><strong>Percentage of</strong></td>
<td><strong>Total Number</strong></td>
</tr>
<tr>
<td><strong>Persons who Exited to Permanent Housing Destination (2 Years Prior)</strong></td>
<td><strong>Returns in 2 Years</strong></td>
<td><strong>Persons who Exited to Permanent Housing Destination (2 Years Prior)</strong></td>
</tr>
<tr>
<td>Exits from SO</td>
<td>12</td>
<td>16.67%</td>
</tr>
<tr>
<td>Exits from ES</td>
<td>2277</td>
<td>44.62%</td>
</tr>
<tr>
<td>Exits from TH</td>
<td>496</td>
<td>30.44%</td>
</tr>
<tr>
<td>Exits from SH</td>
<td>39</td>
<td>25.64%</td>
</tr>
<tr>
<td>Exits from All PH</td>
<td>770</td>
<td>13.90%</td>
</tr>
<tr>
<td><strong>TOTAL Returns</strong></td>
<td>3594</td>
<td>35.78%</td>
</tr>
</tbody>
</table>
## System Performance Measures

<table>
<thead>
<tr>
<th>Metric</th>
<th>Prior Year Counts</th>
<th>Qrt II Counts</th>
<th>Qrt I Counts</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Metric 7a.1 - Change in exits to permanent housing destinations</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Persons who exited Street Outreach</td>
<td>715</td>
<td>410</td>
<td>190</td>
</tr>
<tr>
<td>Exited to temporary &amp; some institutional destinations</td>
<td>581</td>
<td>245</td>
<td>97</td>
</tr>
<tr>
<td>Exited to permanent housing destinations</td>
<td>18</td>
<td>59</td>
<td>31</td>
</tr>
<tr>
<td>Percentage successful exits/retention</td>
<td>83.78%</td>
<td>74.15%</td>
<td>67.37%</td>
</tr>
<tr>
<td><strong>Metric 7b.1 - Change in exits to permanent housing destinations</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Persons in ES, SH, TH, and RRH who exited</td>
<td>6450</td>
<td>4308</td>
<td>2376</td>
</tr>
<tr>
<td>Exited to permanent housing destinations</td>
<td>2283</td>
<td>1344</td>
<td>632</td>
</tr>
<tr>
<td>Percentage successful exits/retention</td>
<td>35.40%</td>
<td>31.20%</td>
<td>26.60%</td>
</tr>
<tr>
<td><strong>Metric 7b.2 - Change in exits to or retention of permanent housing</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Persons in applicable PH projects who exited after moving into housing, or who moved into housing and remained in the PH projects</td>
<td>1223</td>
<td>1132</td>
<td>1224</td>
</tr>
<tr>
<td>Remained in applicable PH projects and or exited to permanent housing destinations</td>
<td>1129</td>
<td>1096</td>
<td>1208</td>
</tr>
<tr>
<td>Percentage successful exits/retention</td>
<td>92.31%</td>
<td>96.82%</td>
<td>98.69%</td>
</tr>
</tbody>
</table>
Benchmark A: Homelessness Will Be Rare
Qtr II 01/01/2018 - 03/31/2018

Benchmark A1: At any point in time, the number of individuals and households experiencing homelessness in Pinellas County will be no greater than the CoC’s average monthly, positive, housing placement rate for individuals and families.

Quarter I and II: 100% of the individuals referred to TANF & ESG Challenge Prevention remained housed.

Benchmark A2: 80% of households referred to prevention with a housing crisis will have their homelessness prevented.

Entries are going into shelter or into a project. This is duplicate due to individuals having entries into shelter and into projects.

Exits from the Homeless Emergency Response System that resulted in Permanent Housing.
CoC Benchmarks

Benchmark B: Homelessness Will Be Brief

Qtr II
01/01/2018 - 03/31/2018

50% of individuals and households in ES will be placed in PH within 30 days of program entry
75% of individuals and households ES will be placed in PH within 60 days of program entry

B1: Percentage of Emergency Shelter Entries Placed in Permanent Housing within 30 Days

<table>
<thead>
<tr>
<th>Qtr</th>
<th>Individuals</th>
<th>Households</th>
</tr>
</thead>
<tbody>
<tr>
<td>I</td>
<td>8.52</td>
<td>7.37</td>
</tr>
<tr>
<td>II</td>
<td>9.16</td>
<td>7.27</td>
</tr>
</tbody>
</table>

B1: Percentage of Emergency Shelter Entries Placed in Permanent Housing within 60 Days

<table>
<thead>
<tr>
<th>Qtr</th>
<th>Individuals</th>
<th>Households</th>
</tr>
</thead>
<tbody>
<tr>
<td>I</td>
<td>10.18</td>
<td>8.86</td>
</tr>
<tr>
<td>II</td>
<td>24.91</td>
<td>20.71</td>
</tr>
</tbody>
</table>
CoC Benchmarks

Benchmark C: Homelessness Will Be Non-Recurring
Qtr II
January 1, 2018 - March 31, 2018

C1. Benchmark: 95% will not re-enter system after exiting less than 6 months
C2. Benchmark: 85% will not re-enter system after exiting less than 12 months
C3. Benchmark: 80% will not re-enter system after exiting less than 24 months

78% 71% 64%

These are number of individuals that had positive exits and did not re-enter the Homeless Emergency Response System
Proposed New CoC Benchmarks

Rapid Re-Housing

1. Households served by a rapid re-housing program move into permanent housing in an average of 30 days or fewer from program entry.
   Calculation: The sum of number of days from program entry to move in date for all households divided by the total number of households.

2. 80 percent of households that exit a rapid re-housing program exit to permanent housing.
   Calculation: The number of households who exited to a permanent housing location and divide by all of the households who exited the rapid re-housing program regardless of destination over the same period of time. Then, multiply this number by 100. This figure should be calculated for households exiting the rapid re-housing program over the preceding 12 month period.

3. 85 percent of households that exit a rapid re-housing program to permanent housing should not become homeless again within a year.
   Calculation: Returns to homelessness tracks the percentage of households who do not experience a subsequent episode of homelessness within a year of program exit.

Age Analysis

Average Percentages for Populations By Age

| National Average Population | 13 % | 24% |
| Florida Average Population  | 13 % | 10 %|
| Pinellas County Population  | 23.8 % | 16.7 %|

Average Percentages for Homeless Population By Age

| National Average Homeless | 17% | 10.7 %|
| Pinellas County Homeless  | 23 % | 16 %|

DSP Committee found that the monthly trend reports and the quarterly benchmark reports will not provide the data needed for accurate analysis for diversion and repeated entries into the Homeless Emergency Response System. Currently work with PHMIS and HMIS Consultant to create the following new reports:

- Self-Resolved Exits
- Turnover/Repeat Rates of Entry for those exiting ES and RRH
- VI-SPDAT Scores with Positive Exits

CoC FL-502 Definitions were approved by the Committee and to be forwarded for approval to the Funder’s Council.
Data & System Performance Qrt III Goals

- Beta Test New PHMIS Reports, to include RRH Benchmarks
- Approve Veterans Trend Report to be included in Monthly Data Summary to HLB
- Finalize the System Framework with all HUD Homeless Categories
- Begin looking at Poverty Rates, along with State and Local Employment Wages and Housing Costs along with PHMIS Data
Data & System Performance Committee
### Background:

The Florida Coalition for the Homeless (FCH) is requesting that the Lead Agency Continuums of Care (CoCs) summit their top three recommendations for Legislative/Executive Branch priority issues that should be considered for adoption/approval. CoC’s may include up to three total recommendations. These recommendations should be appropriation or policy related matters concerning the Legislative and Executive Branches (i.e. Governor’s Office/DCF – Office on Homelessness).

Recommendations will be presented for consideration as part of the agenda for the June 18th, FCH meeting in Orlando where FCH Members will meet to discuss and strategize for the 2019 Legislative Session. Recommendations must be received no later than June 10th, 2018, to ensure they are included in the meeting packet.

HLB staff recommends the following:

1. **Exempt HMIS from the State’s broad public records laws.** While generally federal privacy laws, such as HIPPA, will preempt state laws, the HUD interim rule specifically states that the Supremacy clause of the Constitution does not apply, and that the HUD rules are subject to State law. Additionally, there are concerns for public agencies accessing HMIS due to public records laws as well. Several bills have been proposed over the past couple of years to specifically exempt HMIS from the State’s broad public records laws, but it has continued to fail for lack of support and interest. Legislation to resolve this potential for discrimination, injury or barrier to homeless persons has been attempted three times but failed to pass for lack of interest. In order for HMIS and its information to be fully protected from public records, it requires an act from the legislature.

2. **Continue Homeless Recurring Staffing and Challenge Grants.** The Staffing Grant provides support to CoC Lead Agencies. The HLB’s
Staffing Grant for FY18 totaled $107,142. The Challenge Grant funds are for use by the CoC Lead Agencies in each local homeless assistance Continuum of Care for the benefit of the designated catchment area. 420.644(4), Florida Statutes establishes the Challenge Grant Program and establishes criteria for local grant awards, competitively procured through the State Office on Homelessness. Challenge Grant funding is used by the Continuums of Care to meet emergency needs of the homeless and at risk individuals and families, especially those needs which cannot be met by any other program. In FY18, the HLB was awarded $205,500 for the Challenge Grant, which is sub-contracted to Directions for Living through a competitive process for Prevention and Rapid Rehousing services. DCF provided the HLB with an additional $68,594 for FY18, due to other CoC’s being unable to spend their awarded funds.

3. **Affordable Housing Trust.** Continue to advocate for the legislature to use all of the Affordable Housing Trust fund monies for housing programs. The State Housing Initiative Partnership (SHIP) and the State Apartment Incentive Loan Program (SAIL) are highly leveraged, with private sector loans and equity providing $4 to $6 for every one dollar of state funding—thus greatly increasing economic impact. Each legislative session, these trust fund monies are reallocated to fulfill other State needs that are not housing related.

<table>
<thead>
<tr>
<th>Budget Impact (if any):</th>
<th>N/A</th>
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<tbody>
<tr>
<td><strong>Staff Recommendation:</strong></td>
<td>Approve the three priorities to submit to the Florida Coalition for the Homeless 2019 Legislative Priorities.</td>
</tr>
<tr>
<td><strong>CEO Approval:</strong></td>
<td>Susan Myers, CEO – Approved, 04/30/18</td>
</tr>
</tbody>
</table>
Submitted by Commissioner Seel

**ISSUE:**

Homeless Families

**PROPOSED INITIATIVE:**

Family Emergency or Bridge Housing

(see attached)

**EXPECTED IMPACTS/OUTCOMES/RESULTS:**

Expect to serve at least 100 families. Provide up to 90 days of emergency housing. Work with the families to either move to subsidized permanent supportive housing or to their own housing.

**STRATEGIC PLAN STRATEGY (E.G. – 2.5-ENHANCE PEDESTRIAN AND BICYCLE SAFETY):**

2.4 – Support programs that seek to prevent and remedy the causes of homelessness and move individuals and families from homelessness to permanent housing.

5.1 – Maximize partner relationships and public outreach.

5.2 – Be responsible stewards of the public’s resources.

**DEPARTMENT(S)/AGENCIES AND FUND(S) AFFECTED (IF KNOWN):**

Homeless Leadership Board

**IS THE INITIATIVE RECURRING?**  X  **NON-RECURRING?**  □

**ESTIMATED COST (IF KNOWN):**

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>less: New Revenues or Reduced Expenditures</th>
<th>Net Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>$350,000</td>
<td></td>
<td>$350,000</td>
</tr>
</tbody>
</table>

**ADDITIONAL FULL-TIME EQUIVALENT (FTE) POSITIONS REQUIRED (IF KNOWN):**

None. Homeless Leadership Board would provide oversight.

Please return to Bill Berger, Office of Management & Budget, bberger@pinellascounty.org, no later than Friday, April 20. PLEASE SEND ORIGINAL, SAVED FILE TO HELP WITH UTILIZING THIS INFORMATION IN OTHER FORMATS (i.e. – do not scan or save as PDF before sending).
PROPOSED INITIATIVE:

On the 23rd day of March in Pinellas County, there were no available family homeless emergency shelter beds for seven families who had to be placed in a hotel/motel paid for by homeless street outreach because there was no other place for the families to go. This day is not unique in Pinellas County. Depending on which family homeless report that you are considering, there are anywhere from 50 families to over 4000 children who are homeless, or are unstably housed in Pinellas County on any given day. Pinellas County is not necessarily unique in the numbers of families who are homeless or precariously housed. According to the National Center on Family Homelessness (https://www.air.org/center/national-center-family-homelessness), “a staggering 2.5 million children are now homeless each year in America. This historic high represents one in every 30 children in America”.

What is unique to Pinellas County is the fact that there are very few low-barrier and no-barrier emergency shelter beds for families experiencing homelessness. According to the Center for Evidence-Based Solutions to Homelessness, the vast majority of homeless families (90%) were in an emergency shelter or transitional housing on a single night in January 2016. Whereas in Pinellas County, the Pinellas County Homeless Leadership Board analysis of the Point in Time data between 2015 and 2017 reflects that the “Pinellas Schools data suggest that there is an increasing number of individuals who are couch surfing from 2015-2017 with 2430 children and 120 adult students reported as couch surfing in 2017. The school data also included 56 children reported as residing in unsheltered areas.” According to the Pinellas Homeless Leadership Board 2015-2017 Point in Time analysis, “these data suggest an increasing need for assistance for children and families in Pinellas County.”

Additionally, young children in these families are at significant risk of entering the child welfare system. According to the Pinellas County Homeless Leadership Board analysis of the Point in Time data between 2015-2017, approximately 11% of the unsheltered population report having been in foster care (as children). National data suggests that children who experienced homelessness before the age of 18 are more likely to be separated from their biological parent which then subsequently increases the likelihood they will become homeless as adults. The data is clear, children exposed to adversity, especially in high doses, have shorter life spans, are more likely to be diagnosed with a chronic health problem such as COPD, heart disease or diabetes, and are at greater risk of suicide, depression, addiction or other mental disorders in adulthood.

Despite these facts, and in an effort to end homelessness in Pinellas County, unintended consequences have occurred. Specifically, HUD has provided general counsel to the Homeless Continuums of Care across the country to move away from building and funding emergency shelters, and many of the local funding sources have issued directives that public dollars should not be used to shelter families in hotels, and one funding source has redirected their financial assistance to focus on the prevention of homelessness. Additionally, Pinellas County has lost most of the very few family emergency shelter beds once available. These dynamics have created a significant gap in the homeless crisis response system for families. What we know is that in Pinellas County, far too many families are living in their cars, in the woods, under bridges, in makeshift tents, doubled up with friends, in vulnerable or downright unsafe situations and in motels paid for by social service providers.

While more robust prevention efforts to prevent family homelessness, diversion efforts to ensure families do not enter the homeless crisis response system, priority access to long-term rent subsidies, affordable housing for families and the rapid rehousing of families who have recently become homeless must continue to be a priority in Pinellas County, it is also necessary to provide a no-barrier emergency shelter for families who are, in fact, homeless.
## Summary of Requests for Funding

<table>
<thead>
<tr>
<th>Organization</th>
<th>Request Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>Boley Center Catholic Charities</td>
<td>Family Recovery Specialists at 3 new locations</td>
</tr>
<tr>
<td>St. Vincent de Paul</td>
<td>Staff and maintain 24 hour facility, Master-Leased Scattered Site Emergency,</td>
</tr>
<tr>
<td>Grace House II</td>
<td>Emergency shelter program, case manager, Ind. Case Managers, shelter operations,</td>
</tr>
<tr>
<td>St. Petersburg Free Clinic</td>
<td>rent, utilities, food for shelter apt, one time: renovation of building,</td>
</tr>
<tr>
<td></td>
<td>security deposits, security deposits, one time: furniture and security, one time:</td>
</tr>
<tr>
<td></td>
<td>cost, clean, repair, one time: furniture and furnish facility</td>
</tr>
</tbody>
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### Total Annual Budget

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program &amp; Operation</td>
<td><strong>66,666.00</strong></td>
</tr>
<tr>
<td>Administrative or Indirect</td>
<td><strong>497,665.00</strong></td>
</tr>
<tr>
<td>One Time Startup Costs</td>
<td><strong>176,295.00</strong></td>
</tr>
<tr>
<td>Total One Time Startup Costs (not included in annual budget)</td>
<td><strong>35,000.00</strong></td>
</tr>
<tr>
<td>Total No. of Additional Families to be Served</td>
<td><strong>300</strong></td>
</tr>
<tr>
<td>Approximate Cost</td>
<td><strong>8,294.42</strong></td>
</tr>
<tr>
<td>Per Family (after startup)</td>
<td><strong>1,762.95</strong></td>
</tr>
<tr>
<td>Total Annual Budget</td>
<td><strong>156,770.00</strong></td>
</tr>
</tbody>
</table>

### Program & Operation

<table>
<thead>
<tr>
<th>Program</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program Manager</td>
<td><strong>59,999.40</strong></td>
</tr>
<tr>
<td>Case Manager</td>
<td><strong>435,922.00</strong></td>
</tr>
<tr>
<td>Program aides: 1 M-F 8-5, 2 M-F 4pm-12 am,</td>
<td><strong>176,295.00</strong></td>
</tr>
<tr>
<td>Manager</td>
<td><strong>142,400.00</strong></td>
</tr>
<tr>
<td>PT Receptionist</td>
<td><strong>93,193.00</strong></td>
</tr>
<tr>
<td>Housing Case Managers</td>
<td><strong>75,000.00</strong></td>
</tr>
</tbody>
</table>

### Administrative or Indirect

<table>
<thead>
<tr>
<th>Indirect</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rental, utilities, food for shelter apartment</td>
<td><strong>156,770.00</strong></td>
</tr>
</tbody>
</table>

### One Time Startup Costs

<table>
<thead>
<tr>
<th>Costs</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>rent, utilities, food for shelter apt</td>
<td><strong>93,193.00</strong></td>
</tr>
</tbody>
</table>

### Total No. of Additional Families to be Served

- **60**
- **100**
- **75**
- **300**

### Approximate Cost

<table>
<thead>
<tr>
<th>Cost</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Per Family (after startup)</td>
<td><strong>8,294.42</strong></td>
</tr>
<tr>
<td>Total Annual Budget</td>
<td><strong>156,770.00</strong></td>
</tr>
</tbody>
</table>

### Staffing Pattern

- **1.5 staff assigned to each of 1 Program Manager, 1 Case Manager, 5 M-F FTE Program aides, 1 M-F 12am-8am, 2 on weekends 8 hours each.**
- **1 Residential Manager**
- **3 House Assistants**

### Outcomes

- **80% will maintain permanent housing or move to an equally ind/stable housing environment.**
- **50% of families assisted will exit to permanent housing in 30 days or less.**
- **75% of families assisted will exit to shelter and/or supportive services.**
- **100% will work with a Family Recovery Spec.**
- **60% will increase their income.**
- **Pinellas County by 20%.**
- **100% will work with a Family Recovery Spec.**
- **Improving the living situation of 75 families.**
- **Either divert or shelter over 300 families annually.**
- **80% will be involved in meaningful daily activity.**
- **100% of clients linked to additional community resources and have an aftercare plan at time of discharge.**
- **Housing, at least 85% will remain stably housed at 90 days.**
- **Moving 60 homeless families from emergency shelter to permanent stable housing.**
- **80% will be involved in meaningful daily activity.**
- **100% of clients linked to additional community resources and have an aftercare plan at time of discharge.**
- **Housing, at least 85% will remain stably housed at 90 days.**

### Notes:

- **This budget is for FY18-19 only.**
- **It is a growing project with a projected budget FY19-20 of 233,333 and a projected FY20-21 of 300,000.**
- **No estimate of additional families served for first year on basis of proposal.**
- **At full capacity, in FY20-21, program will have 95 permanent supportive housing units.**
- **Cost of Grace House II does not cover cost of the facilities.**
- **When Commissioner Seel requested where Grace House II was located and how many beds/apartments available The response was: “We are talks with another agency to partner.”**