

HOMELESS COORDINATING COMMITTEE AGENDA ITEM
Executive Summary

Type
X Decision
 Information

SUBJECT: FY13 Allocation Plan

SUBMITTED BY: SHCC Allocation Committee

Recognition

Special thanks to the following individuals for their dedication to the allocation process this year:

Jonathan Hardy – Chair SHCC Allocation Committee
Greg Chapman – Wells Fargo Bank
Mike Glenn – Olene Walker Housing Loan Fund
Brent Newren – Dept. of Workforce Services
Lloyd Pendleton – Division of Housing and Community Development
Sgt. Michelle Ross – Salt Lake City Police Dept.
Robert Snarr – Dept. of Human Services
Tom Freeman – Commerce Real Estate Solutions

As well as Utah’s three Continuum of Care Representatives:

Kerry Steadman – Salt Lake County and Tooele County
Myla Dutton – Mountainlands
Marci Valdez – Balance of State

Process Summary

- RFP published and application released February 10, 2012
- Training materials available online February 10, 2012
- Applications due via web application March 16, 2012
- Applicant Hearings: April 19, 2012
- Allocation Committee finalized recommendations April 19, 2012
- 42 Organizations applied for a total of 78 Projects
- **The Committee had \$922,725 MORE in revenue than FY12 to allocate**
- Representatives from the State’s three Continua of Care met with the SHCC allocation committee and discussed their community’s prioritization of services
- An additional \$1.5 million included in the Homeless Committee line item is not within the Pamela Atkinson Homeless Trust Fund and therefore is not included as part of this allocation plan; however those funds will be for special projects as designated by the State Legislature and contracted through HCDD.
- The additional \$425,425 in the Emergency Solutions Grant (HESG) must be allocated towards homelessness prevention or rapid re-housing activities.
- \$139,702 was contracted during FY12 as emergency contingency funds of the \$170,000 set aside and is included in the base funds for FY12.

Rationale for Funding Recommendations

- Projects funded in FY12 have been heavily vetted in previous years as to their capacity and service to their local communities and the allocation committee has elected to maintain those programs as much as possible.
- Targeted cuts to programs that were experiencing problems or had lower priority.
- One increase was made on a conditional basis in order to increase use of available capacity.
- The allocation committee decided to maintain the emergency contingency fund for emergency situations at a lesser amount and without a quarterly application process.
- Finally, the allocation committee elected to commit all remaining available funds (\$751,698) towards the state’s initiative to end chronic homelessness.

***Specific Actions from the Committee are noted in the FY13 Allocation Plan recommended for adoption
(Refer to following pages)**

FY13 Allocation Plan Overview

FY 2013 SHCC Budget and Year to Year Comparison

This document highlights the proposed budget for Fiscal Year 2013 and a comparison to Fiscal Year 2012. FY13 budget is proposed for approval as part of the FY13 Allocation Plan.

Revenues - This includes the Pamela Atkinson Homeless Trust Fund (PAHTF), Emergency Solutions Grant (HESG) and Critical Needs Housing (CNH) Programs. Also, if any funds went unused in FY12, they could be utilized in the allocation process and are shown as carryover funds.

Set Asides - Represents funds set aside for specific projects or future funding opportunities before funds are made available to applications submitted.

Funds Available for Applications - The total pool of funds considered for the respective year of applications.

FY13 Allocation Plan Overview

Revenues			
Grant	FY12 Revenue	FY13 Revenue	Difference
PAHTF	\$ 1,665,070.00	\$ 1,853,120.00	\$ 188,050.00
CNH	\$ 496,400.00	\$ 496,500.00	\$ 100.00
ESG	\$ 592,943.45	\$ 1,018,368.58	\$ 425,425.13
ESG FY12 Uncommitted		\$ 309,149.89	
TOTAL	\$ 2,754,413.45	\$ 3,677,138.47	\$ 922,725.02
Expenditures			
Proposed Set Asides	FY12	FY13	Difference
HMIS Set Aside	\$ 50,000.00	\$ 85,000.00	\$ 35,000.00
PIT/Homeless Report Set Aside	\$ 25,000.00	\$ 25,000.00	\$ -
Homeless Summit Set Aside	\$ 2,500.00	\$ 2,500.00	\$ -
DWS Set Asides	\$ 50,000.00	\$ 50,000.00	\$ -
Continuum of Care Staff Position	\$ 70,000.00	\$ 70,000.00	\$ -
Tax Campaign/Contingency	\$ 140,000.00	\$ 150,000.00	\$ 10,000.00
BoS CoC Leveraging		\$ 15,830.00	\$ 15,830.00
FY12 Commitment to TRH for Pathways		\$ 80,242.00	\$ 80,242.00
Emergency Contingency	\$ 170,000.00	\$ 100,000.00	\$ (70,000.00)
TOTAL	\$ 507,500.00	\$ 578,572.00	\$ 71,072.00
FY13 Allocation Summary			
	FY13 Available Funding	\$ 3,677,138.47	
	Total Requested	\$ 4,715,364.00	
	Available for Projects	\$ 3,098,566.47	
	Previous Year's Base Funding (including Emergency Contingency)	\$ 2,525,445.00	
	Balance for Reduced and Increased Funding	\$ (178,757.00)	
	TOTAL Available for Projects	\$ 751,878.47	
	***TOTAL allocated to Ten Year Plan to End Chronic Homelessness	\$ 751,878.47	

FY13 Allocation Plan Highlights

The Allocation Committee used the following steps to allocate funding

1. Begin with FY12 Funded Levels of Submitted Applications, include Emergency Contingency Funds - \$2,525,445
2. Create a reasonably sized emergency contingency fund
3. Review of each FY12 funded projects for possible cuts and increases based on performance or project needs (see comments associated with each instance in attached project summary)
4. Conditional funding for projects the allocation committee would like to support

FY13 Allocation Plan Highlights	
FY13 Funding Levels based on applications received	\$ 2,525,445
Description of Action Taken	Increase/ (Decrease) from FY12
Conditional or Smaller Awards	
- YWCA (FY12 awarded \$14,702 in emergency funds; this was renewed with an additional \$13,298 for a total of \$28,000 increase to the base award of \$45,000)	\$ 13,298
Targeted Project Cuts	
- Logue Foundation	\$ (78,451)
- Dixie Care and Share (FY12 emergency contingency funds)	\$ (20,000)
- Golden Spike (FY12 conditional award)	\$ (10,000)
Other Changes	
- Friends of the Coalition (funds returned in FY12)	\$ (78,669)
TOTAL Changes to Base Awards	\$ (178,757)

<u>FY13 Allocation Plan Summary</u> <u>Organizations</u>	<u>FY12 Award</u>	<u>FY13 Request</u>	<u>FY13 Award</u>	<u>% of FY12</u>
Bear River Association Of Governments	\$ -	\$ 75,000	\$ -	
Canyon Creek Women's Crisis Center	\$ 10,000	\$ 20,000	\$ 10,000	100%
Catholic Community Services of Utah	\$ -	\$ 15,000	\$ -	
Center for Women and Children In Crisis	\$ 11,000	\$ 30,000	\$ 11,000	100%
Citizens Against Physical And Sexual Abuse (CAPSA)	\$ 75,405	\$ 81,787	\$ 75,405	100%
Community Action Services	\$ -	\$ 164,450	\$ -	
DOVE Center	\$ 10,000	\$ 40,000	\$ 10,000	100%
Davis Citizens Coalition Against Violence/Safe Harbor	\$ -	\$ 20,000	\$ -	
Dixie Care and Share	\$ 20,000	\$ 44,000	\$ -	0%
Family Connection Center Of Davis Support Ctr	\$ -	\$ 18,760	\$ -	
Family Promise Salt Lake	\$ 36,954	\$ 40,000	\$ 36,954	100%
Five County Association of Governments	\$ -	\$ 200,800	\$ -	
Four Corners Community Behavioral Health	\$ -	\$ 45,200	\$ -	
Friends Of The Coalition	\$ 100,669	\$ 102,000	\$ 22,000	22%
Golden Spike Outreach	\$ 10,000	\$ 36,351	\$ -	0%
Homeless Veterans Fellowship	\$ 49,935	\$ 61,900	\$ 45,000	90%
Housing Assistance Management Enterprise	\$ 113,704	\$ 120,000	\$ 113,704	100%
Housing Authority of the County of Salt Lake	\$ 180,000	\$ 745,000	\$ 180,000	100%
Iron County Care and Share Inc	\$ 59,600	\$ 211,000	\$ 59,600	100%
Logue Foundation	\$ 78,451	\$ 136,627	\$ -	0%
Mountainlands Community Housing Trust	\$ -	\$ 90,000	\$ -	
New Horizons Crisis Center	\$ 11,000	\$ 18,000	\$ 11,000	100%
Rocky Mountain Care Foundation	\$ -	\$ 10,500	\$ -	
Salt Lake Community Action Program	\$ -	\$ 44,030	\$ -	
Salt Lake County Community Resources and Development	\$ 68,324	\$ 75,570	\$ 68,324	100%
Six County Association of Governments	\$ -	\$ 3,470	\$ -	set-aside
South Valley Sanctuary	\$ 22,000	\$ 40,189	\$ 22,000	100%
St. Anne's Shelter	\$ 105,000	\$ 267,000	\$ 105,000	100%
The Erin Kimball Memorial Foundation	\$ -	\$ 20,000	\$ -	
The Road Home	\$ 846,329	\$ 846,329	\$ 846,329	100%
The Road Home Pathways	\$ 194,522	\$ 274,764	\$ 194,522	100%
Tooele County	\$ 31,161	\$ 99,522	\$ 31,161	100%
Uintah Basin Association Of Governments	\$ 10,000	\$ 115,000	\$ 10,000	100%
Uintah County	\$ 23,688	\$ 25,000	\$ 23,688	100%
United Way of Salt Lake	\$ -	\$ 10,000	\$ -	
Valley Mental Health	\$ 82,002	\$ 87,000	\$ 82,002	100%
Volunteers Of America, Utah	\$ 207,016	\$ 247,016	\$ 207,016	100%
Wasatch Homeless Health Care	\$ 38,659	\$ 40,000	\$ 38,659	100%
Wasatch Mental Health Services SSD	\$ 34,324	\$ 34,370	\$ 34,324	100%
Weber County	\$ -	\$ 9,360	\$ -	set aside
YWCA Salt Lake City	\$ 95,702	\$ 135,369	\$ 109,000	114%
Your Community Connection	\$ -	\$ 15,000	\$ -	
TOTAL	\$ 2,525,445	\$ 4,715,364	\$ 2,346,688	

FY13 Allocation Plan Summary Continued

SERVICES	FY12 Award	%	FY13 Award	%
Homelessness Prevention	\$ -	0%	\$ -	0%
Rapid Rehousing		0%	\$ 126,067	5%
Drop In Center	\$ 48,954	2%	\$ 48,954	2%
Renovation Rehab	\$ -	0%	\$ -	0%
Home Repair	\$ -	0%	\$ -	0%
Mass Feeding	\$ -	0%	\$ -	0%
HUD Continuum of Care	\$ -	0%	\$ -	0%
Homeless Prevention	\$ -	0%	\$ -	0%
Street Outreach	\$ 93,881	4%	\$ 93,881	4%
Emergency Shelter	\$ 1,069,108	42%	\$ 1,062,406	45%
Transitional Housing	\$ 195,180	8%	\$ 111,794	5%
Permanent Housing Services	\$ 1,118,322	44%	\$ 903,586	39%
TOTAL	\$ 2,525,445		\$ 2,346,688	

LHCC	FY12 Award	%	FY13 Award	%
BRAG	\$ 75,405	3%	\$ 75,405	3%
Weber	\$ 154,935	2%	\$ 150,000	6%
Davis	\$ -	0%	\$ -	0%
SLC	\$ 1,885,212	80%	\$ 1,898,510	81%
MTN	\$ 155,993	5%	\$ 67,324	3%
Six	\$ 11,000	0%	\$ 11,000	0%
Tooele	\$ 31,161	1%	\$ 31,161	1%
Uintah	\$ 33,688	1%	\$ 33,688	1%
Five	\$ 99,600	3%	\$ 79,600	3%
Carbon	\$ 78,451	3%	\$ -	0%
SE	\$ -	0%	\$ -	0%
TOTAL	\$ 2,525,445		\$ 2,346,688	

FY13 Allocation Detail: Full project by project listing with recommended funding amounts and reasons for cuts/increases. Focus on “Final FY13 Award” Column. Red indicates cuts and blue represents increased support. This is the list for approval.

#	Organization	Program Service	Final FY12 Award	FY13 Request	Final FY13 Award	Comments
1	Bear River Association Of Governments	Transitional Housing	\$ -	\$ 30,000	\$ -	
2	Bear River Association Of Governments	Homelessness Prevention	\$ -	\$ 45,000	\$ -	
3	Citizens Against Physical And Sexual Abuse (CAPSA)	Emergency Shelter	\$ 75,405	\$ 81,787	\$ 75,405	
4	Logue Foundation	Mass Feeding	\$ -	\$ 9,640	\$ -	
5	Logue Foundation	HMIS		\$ 39,040	\$ -	
6	Logue Foundation	Transitional Housing	\$ 78,451	\$ 87,947	\$ 0	Not serving targeted population; Request not funded
7	Davis Citizens Coalition Against Violence/Safe Harbor	Emergency Shelter	\$ -	\$ 20,000	\$ -	
8	Family Connection Center Of Davis Support Ctr	Transitional Housing	\$ -	\$ 18,760	\$ -	
9	Canyon Creek Women’s Crisis Center	Emergency Shelter	\$ 10,000	\$ 20,000	\$ 10,000	
10	Dixie Care and Share	Emergency Shelter	\$ 20,000	\$ 44,000	\$ 0	\$20,000 in FY12 were emergency contingency funds; request not funded in FY13
11	DOVE Center	Emergency Shelter	\$ 10,000	\$ 40,000	\$ 10,000	
12	Five County Association of Governments	Rapid Rehousing	\$ -	\$ 200,800	\$ -	
13	Iron County Care and Share Inc	Transitional Housing		\$ 8,500	\$ -	
14	Iron County Care and Share Inc	Rapid Rehousing		\$ 55,000	\$ -	
15	Iron County Care and Share Inc	Emergency Shelter	\$ 59,600	\$ 87,500	\$ 59,600	
16	Iron County Care and Share Inc	Homelessness Prevention		\$ 40,000	\$ -	
17	Iron County Care and Share Inc	Renovation Rehab		\$ 20,000	\$ -	
18	The Erin Kimball Memorial Foundation	Transitional Housing	\$ -	\$ 20,000	\$ -	
19	Four Corners Community Behavioral Health	Permanent Housing Services		\$ 45,200	\$ -	
20	Center for Women and Children In Crisis	Renovation Rehab		\$ 18,000	\$ -	
21	Center for Women and Children In Crisis	Emergency Shelter	\$ 11,000	\$ 12,000	\$ 11,000	
22	Community Action Services	Rapid Rehousing		\$ 98,325	\$ -	
23	Community Action Services	Homelessness Prevention		\$ 48,625	\$ -	
24	Community Action Services	Emergency Shelter	\$ -	\$ 17,500	\$ -	
25	Friends Of The Coalition	Rapid Rehousing	\$ 78,669*	\$ 60,000	\$ 0	*Funds were returned in FY12 and are not funded in FY13
26	Friends Of The Coalition	Emergency Shelter	\$ 10,000	\$ 30,000	\$ 10,000	
27	Friends Of The Coalition	Drop In Center	\$ 12,000	\$ 12,000	\$ 12,000	
28	Golden Spike Outreach	Rapid Rehousing	\$ 10,000	\$ 25,951	\$ 0	\$10,000 in FY12 was conditional; request not funded in FY13
29	Golden Spike Outreach	HMIS		\$ 10,400	\$ -	
30	Mountainlands Community Housing Trust	Rapid Rehousing	\$ -	\$ 90,000	\$ -	
31	Wasatch Mental Health Services SSD	Rapid Rehousing	\$ 11,370	\$ 11,370	\$ 11,370	
32	Wasatch Mental Health Services SSD	Emergency Shelter	\$ 22,954	\$ 23,000	\$ 22,954	
33	New Horizons Crisis Center	Emergency Shelter	\$ 11,000	\$ 18,000	\$ 11,000	
34	Six County Association of Governments	Permanent Housing Services		\$ 3,470	\$ -	Included in BoS Set Aside

#	<u>Organization</u>	<u>Program Service</u>	<u>Final FY12 Award</u>	<u>FY13 Request</u>	<u>Final FY13 Award</u>	<u>Comments</u>
35	Catholic Community Services of Utah	Drop In Center	\$ -	\$ 15,000	\$ -	
36	Family Promise Salt Lake	Drop In Center	\$ 36,954	\$ 40,000	\$ 36,954	
37	Housing Assistance Management Enterprise	Permanent Housing Services	\$ 113,704	\$ 120,000	\$ 113,704	
38	Housing Authority of the County of Salt Lake	Permanent Housing Services		\$ 80,000	\$ -	
39	Housing Authority of the County of Salt Lake	Permanent Housing Services	\$ 180,000	\$ 180,000	\$ 180,000	
40	Housing Authority of the County of Salt Lake	Master Leasing	\$ -	\$ 485,000	\$ -	
41	Rocky Mountain Care Foundation	Home Repair		\$ 10,500	\$ -	
42	Salt Lake Community Action Program	Homelessness Prevention		\$ 44,030	\$ -	
43	Salt Lake County Community Resources and Development	Permanent Housing Services	\$ 68,324	\$ 75,570	\$ 68,324	
44	South Valley Sanctuary	Emergency Shelter	\$ 22,000	\$ 22,000	\$ 22,000	
45	South Valley Sanctuary	Rapid Rehousing		\$ 18,189	\$ -	
46	The Road Home	Emergency Shelter	\$ 530,454	\$ 530,454	\$ 530,454	
47	The Road Home	Permanent Housing Services	\$ 306,400	\$ 306,400	\$ 306,400	
48	The Road Home	Permanent Housing Services	\$ 9,475	\$ 9,475	\$ 9,475	
49	The Road Home Pathways	Permanent Housing Services	\$ 194,522	\$ 194,764	\$ 194,522	
50	The Road Home Pathways	Rapid Rehousing		\$ 80,000	\$ -	
51	Valley Mental Health	Emergency Shelter	\$ 57,002	\$ 62,000	\$ 57,002	
52	Valley Mental Health	Rapid Rehousing	\$ 25,000	\$ 25,000	\$ 25,000	
53	Volunteers Of America, Utah	Transitional Housing	\$ 20,794	\$ 20,793	\$ 20,794	
54	Volunteers Of America, Utah	Rapid Rehousing	\$ 51,038	\$ 51,038	\$ 51,038	
55	Volunteers Of America, Utah	Street Outreach	\$ 93,881	\$ 93,881	\$ 93,881	
56	Volunteers Of America, Utah	Permanent Housing Services		\$ 40,000	\$ -	
57	Volunteers Of America, Utah	Emergency Shelter	\$ 41,303	\$ 41,304	\$ 41,303	
58	Wasatch Homeless Health Care	Rapid Rehousing	\$ 38,659	\$ 40,000	\$ 38,659	
59	YWCA Salt Lake City	Transitional Housing	\$ 36,000	\$ 26,000	\$ 36,000	
60	YWCA Salt Lake City	Emergency Shelter	\$ 59,702	\$ 109,369	\$ 73,000	\$14,702 was awarded as FY12 emergency contingency funds; an additional \$28,000 is awarded to the \$45,000 conditionally if all units can be operational
61	United Way of Salt Lake	Homelessness Prevention		\$ 10,000	\$ -	
62	Tooele County	Rapid Rehousing		\$ 13,645	\$ -	
63	Tooele County	Transitional Housing	\$ -	\$ 24,997	\$ -	
64	Tooele County	Homelessness Prevention		\$ 28,840	\$ -	
65	Tooele County	Permanent Housing Services	\$ 31,161	\$ 32,040	\$ 31,161	
66	Uintah Basin Association Of Governments	Rapid Rehousing		\$ 30,000	\$ -	
67	Uintah Basin Association Of Governments	Home Repair	\$ -	\$ 25,000	\$ -	
68	Uintah Basin Association Of Governments	Transitional Housing	\$ 10,000	\$ 15,000	\$ 10,000	

#	<u>Organization</u>	<u>Program Service</u>	<u>Final FY12 Award</u>	<u>FY13 Request</u>	<u>Final FY13 Award</u>	<u>Comments</u>
69	Uintah Basin Association Of Governments	Homelessness Prevention	\$ -	\$ 25,000	\$ -	
70	Uintah Basin Association Of Governments	Emergency Shelter	\$ -	\$ 20,000	\$ -	
71	Uintah County	Emergency Shelter	\$ 23,688	\$ 25,000	\$ 23,688	
72	Homeless Veterans Fellowship	Transitional Housing	\$ 49,935	\$ 45,000	\$ 45,000	Funding based on request amount rather than prior year's award. HVF can determine scope of work across requests for the total award of \$45,000
73	Homeless Veterans Fellowship	Permanent Housing Services		\$ 16,900		
74	St. Anne's Shelter	Emergency Shelter		\$ 23,000	\$ -	
75	St. Anne's Shelter	Emergency Shelter	\$ 105,000	\$ 244,000	\$ 105,000	
76	Weber County	Permanent Housing Services	\$ -	\$ 9,360	\$ -	Included in BoS Set Aside
77	Your Community Connection	Transitional Housing	\$ -	\$ 15,000	\$ -	
TOTAL			\$ 2,525,445	\$ 4,715,364	\$ 2,346,688	