

CSB Gateway - a new, simpler process to establish a partnership agreement

Summary of FY10 Funding Recommendation

With slightly less funding overall available for FY10, CSB staff have developed an overall spending plan that considers Partner Agency input and CSB trustee guidance. A balanced budget is planned, with significant reductions in CSB costs while increasing overall funding to agencies. The following summarizes the overall intent and funding priorities.

Strengthen CSB safety net programs:

- < With a goal of reducing shelter demand, we are proposing to provide continuation funding to the two homelessness prevention programs.
- < To preserve the current shelter capacity, continuation funding is being provided to all emergency shelter programs. We are also providing continuation funding for the YWCA Family Center and LSS Faith Mission to provide overflow services for families and adults, respectively.
- < To reduce administrative burden while maintaining a focus on housing placement, funding for resource specialists have been consolidated with shelter funding awards.
- < With the Volunteers of America shelter programs at risk of closure or down-sizing, we are recommending additional funding to bring them to CSB funding levels more comparable to other programs.
- < Working with Southeast and Maryhaven, we have collectively agreed to merge the two outreach programs. This will result in a modest cost reduction and improve operational efficiency. For administrative ease, the funding will be consolidated into the Engagement Center agreement.
- < With a goal of strengthening the adult shelter system, we have set-aside funds for this purpose. We will determine the use of these funds through future planning to occur with the adult shelter providers.
- < Continuation funding is provided for the Direct Housing program to ensure quick exits from the YWCA Family Center.
- < The Transition DCA was increased to respond to the rise in demand as evidenced by increasing referrals to the program from providers. This program is critical as it facilitates quick shelter exits and helps families and individuals successfully move to stable housing.

Maintain progress on long-term solutions to chronic homelessness:

- < Overall funding for supportive housing has increased consistent with the need for more units. All current programs will be preserved and 30 additional units will be brought on line.
- < Two agencies will receive modest funding reductions. These reductions were targeted at programs with higher per unit cost and/or where efficiencies are expected to be possible.
- < As only Southeast expressed an interest in the RL Leasing project, these funds are being awarded to expand their Scattered Sites program (pending confirmation of HUD award).

Instructions to Agencies:

- < Agencies should submit budget forms with funding applications due March 13, 2009 reflecting the amounts that follow. If there are questions about the funding recommendation, please contact Mike Madry at mmadry@csb.org.
- < The Program Outcomes Plans will be sent to each agency via separate e-mail on February 17, 2009. If there are questions about the POP recommendation, please contact Lianna Barbu at lbarbu@csb.org.

To end homelessness, CSB innovates solutions, creates collaborations, and invests in quality programs.

CSB is funded by the City of Columbus, the Franklin County Board of Commissioners, the United Way of Central Ohio, The Columbus Foundation, and other public and private donors.

Community Shelter Board
Program Funding Recommendations
(7/1/09- 6/30/10)

	FY 09 Overall Allocation	FY 10 Overall Allocation	FY 10 Households Served ¹⁵
Safety Net	6,247,662	6,603,579	
Prevention	365,990	365,990	
Gladden Community House	41,160	41,160	320
1 Communities in Schools - Stable Families	324,830	324,830	234
2 Adult Shelter	3,018,421	3,233,361	
3 Maryhaven Engagement Center	256,010	356,010	1,750
4 Southeast-Friends of the Homeless Shelters	1,043,243	1,043,243	1,600
5 Lutheran Social Services-Adult Shelters	1,547,171	1,547,171	3,005
6 Volunteers of America	66,937	86,937	550
10 Adult Shelter System Set Aside - TBD	-	200,000	-
3 Maryhaven - Outreach	52,154	-	-
3 Southeast - Outreach	52,906	-	-
Family Programs	1,972,640	2,072,203	
9 Homeless Families Foundation	533,765	533,765	184
6 Volunteers of America	62,730	162,730	96
9 YWCA - Family Center	1,103,170	1,103,170	660
5 YWCA - Family Overflow	110,000	110,000	-
Salvation Army Direct Housing	162,975	162,538	259
Direct Client Assistance	890,611	932,025	
Transition	438,611	484,000	880
11 Family Housing Collaborative	223,000	197,025	213
Stable Families Initiative	229,000	211,000	211
12 MAP Furniture Bank	-	40,000	-

	FY 09 Overall Allocation	FY 10 Overall Allocation	FY 10 RL Units
Long-term Solutions	2,104,725	2,265,080	
Supportive Housing	2,104,725	2,265,080	
Community Housing Network - 5th Ave	58,622		38
Community Housing Network - Briggsdale	-		25
Community Housing Network - Cassady	44,925		10
Community Housing Network - Community ACT	53,155		42
Community Housing Network - N 22nd	63,986		30
Community Housing Network - N High	211,247		33
Community Housing Network - Parsons Avenue	64,992		25
Community Housing Network - RLPTI	86,677		108
Community Housing Network - Safe Havens	-		13
Community Housing Network - St. Clair	78,575		26
Community Housing Network - Southpoint Place	67,052		46
13 7 Community Housing Network TOTAL	729,231	630,422	396
Maryhaven - Commons at Chantry	36,913	36,913	50
13 National Church Residences - Commons at Grant	88,097	75,763	50
14 8 Southeast - Scattered Sites	317,797	567,885	120
YMCA - 40 West Long	502,837		105
YMCA - Sunshine Terrace	380,977		75
14 7 YWCA TOTAL	883,814	861,624	180
YWCA - WINGS	48,873	48,873	69
10 USHS Utilization Review/Move-up incentives - TBD	-	43,600	-

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- 1 Award assumes continued funding from ODOD 1/1/10 forward.
- 2 Shelter amounts include resource specialists.
- 3 MH Engagement Center includes outreach services for FY 10. Prior year outreach services were separate contracts with two providers. Households Served includes 1400 for the Engagement Center and 350 for Outreach. Separate program description forms should be submitted for the Engagement Center and Outreach with each program in separate columns on the budget.
- 4 SE FOH shelter programs (Men's, RP, RS) may be combined into one Adult Shelter Program, with one budget and one program description. Households Served includes 1100 for the Men's program and 500 for Rebecca's Place.
- 5 Adult overflow is included in the FY 10 and FY 09 LSS amounts. Family overflow is not included in the YWCA amounts. The overflow numbers are not in the households served for LSS.
- 6 VOA amounts include an additional funding to increase total awards to be more comparable to other programs CSB funds. VOA may allocate funds within the listed programs as appropriate for the agency.
- 7 Agencies may allocate funds within their listed programs as appropriate for the agency.
- 8 Includes \$250,088 for new RL Leasing units. \$201,240 of this is for rent assistance, remaining for services. The expansion calls for 30 or more units, in addition to the 90 units operational in FY 09.
- 9 HFF and YWCA Family Center received a one-time \$5K award for work with Gates Foundation in FY 09 in addition to the amounts presented above.
- 10 Use of these funds are to be determined at a later date.
- 11 FY 10 FHC amount is based on FY 09 actual cost per household utilization.
- 12 MAP costs were not broken out from other DCA costs in FY 09, but have been in FY 10.
- 13 NCR and CHN amounts have been reduced as these programs currently have higher unit costs within the system.
- 14 CSB intends to work to reallocate a portion of City HOME TBRA funds for rent subsidies from Southeast to YMCA in 2010. It is expected that \$22K from contingency (included in above amount) will bridge the gap for the YMCA until this swap occurs. Expected 2010 and ongoing HOME TBRA support from the City is \$161K for Southeast and \$164K for YMCA.
- 15 With the exception of Transition DCA and Maryhaven as a result of the outreach consolidation, no increases in households served are included.