

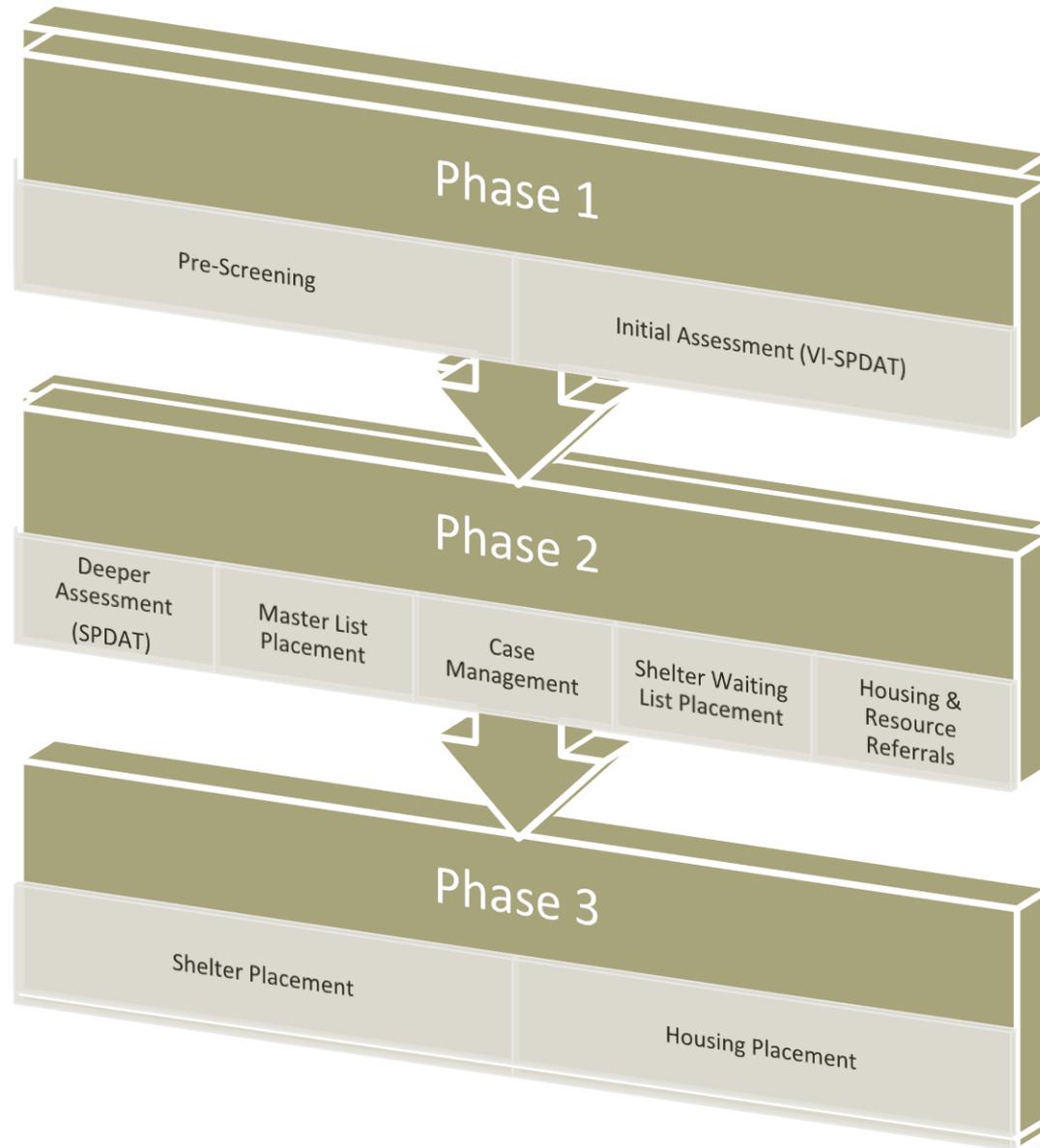
Coalition of Homeless Services Providers
Expansion Proposal

Presented by Katherine Thoeni, Executive Officer
October 15, 2015

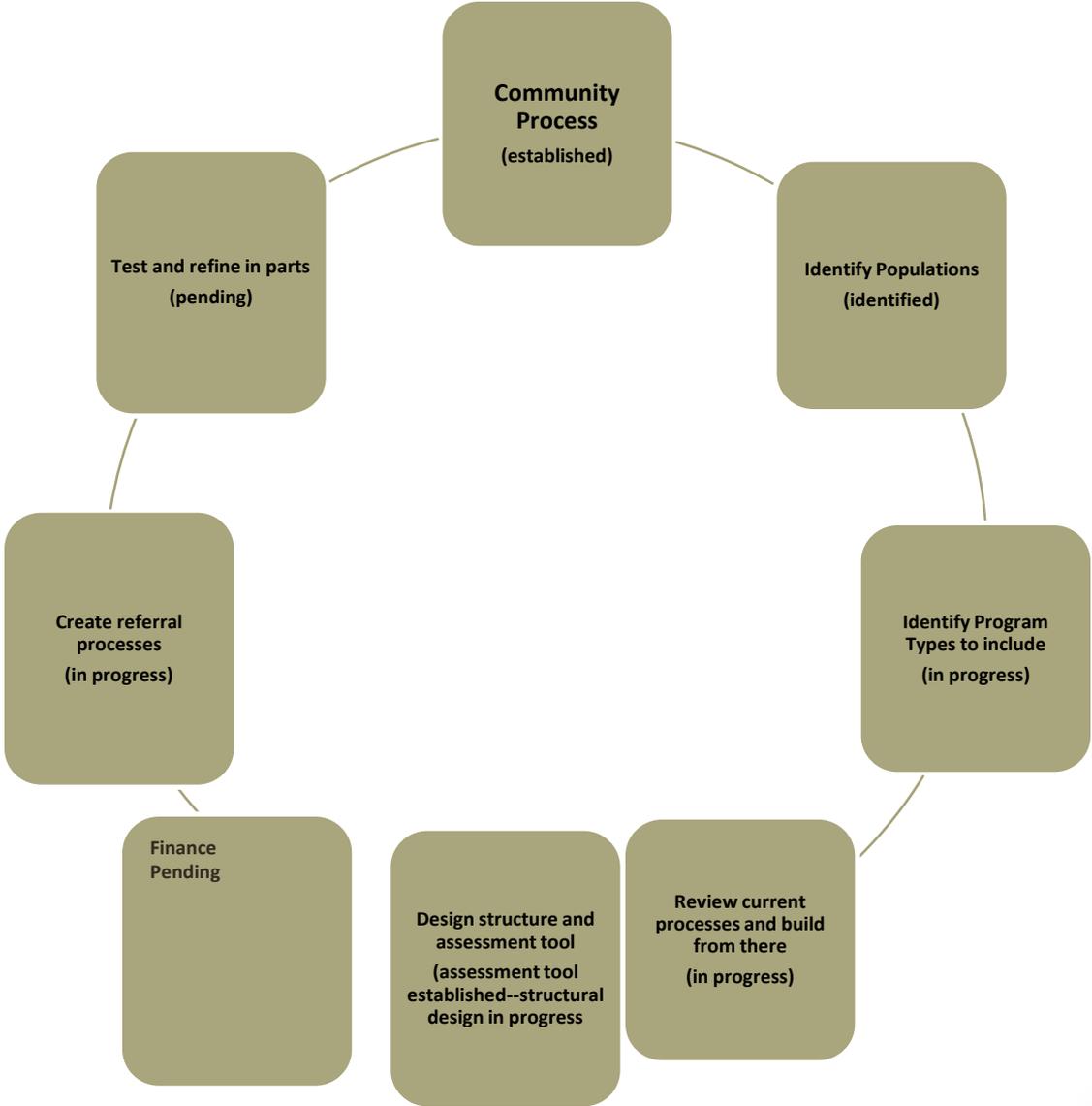
Homeless Expansion Activities

1. Coordinated Assessment Referral System (CARS)
2. Outreach and Education
3. Encampments Services Coordination
4. Development of Affordable Housing Policy (0-30% AMI)

1. Coordinated Assessment and Referral System (CARS)



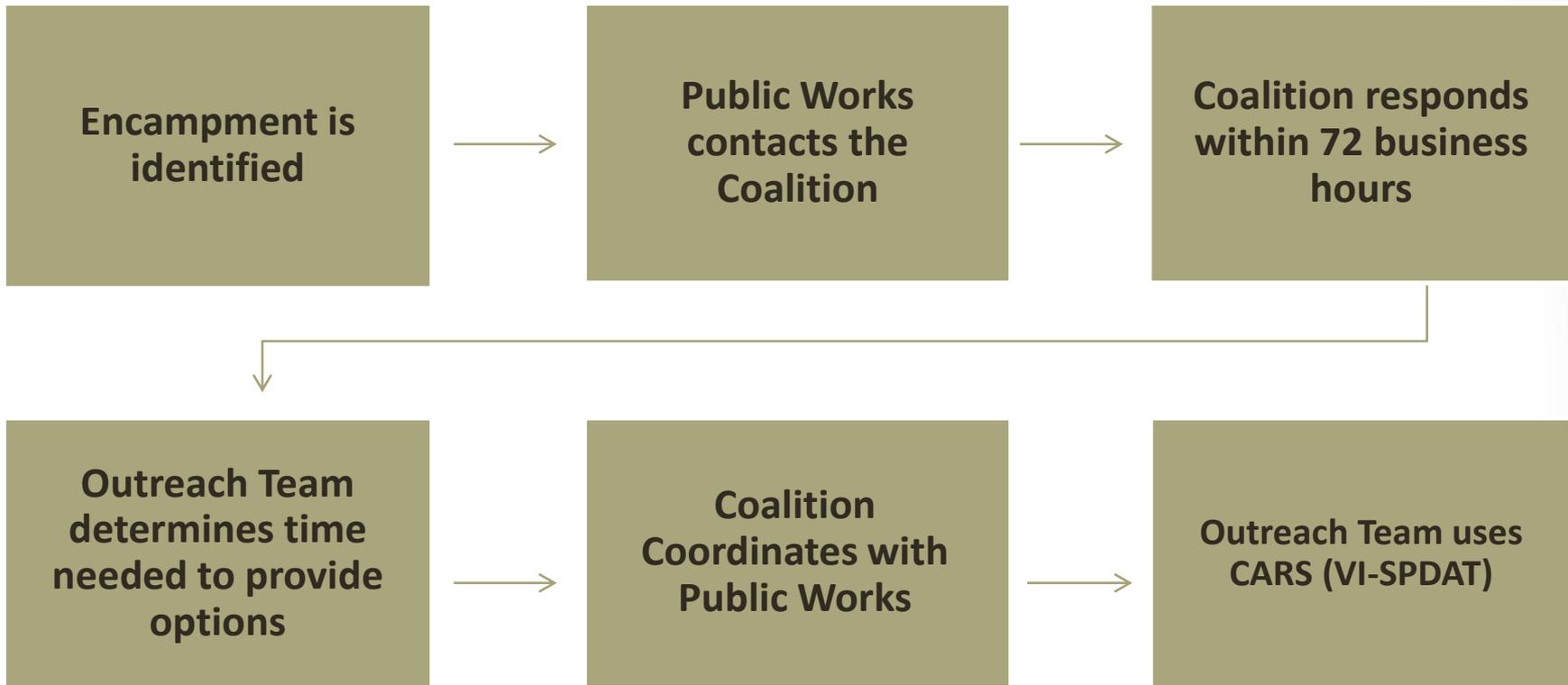
CARS Implementation Steps



2. Outreach and Education

- Educate public on homeless issues through targeted messaging
- Increase number of landlords/property owners willing to participate in subsidized rental assistance programs through increased messaging.

3. Homeless Encampment Services Coordination



4. Affordable Housing Policy & Development

- Concentrate on household incomes of 0-30% AMI
- Activate the “Housing Pipeline”.
- Activate “Fund Development Group” To identify funding opportunities.
- Streamline coordinating efforts and activities

Financing

Estimated one-time costs and six (6) months of operational costs in FY 2015/2016 are \$198,500. Ongoing annual costs are \$217,000.

- **FY 2015/16**

• Staffing <i>(salaries & benefits)</i>	\$66,000
• Operational Expenses <i>(space, technology, supplies & indirect)</i>	\$25,000
• Expanded HMIS	\$74,000
• One-time Costs	<u>\$33,000</u>
Total	\$198,500

Financing

Estimated one-time costs and six (6) months of operational costs in FY 2015/2016 are \$198,500. Ongoing annual costs are \$217,000.

- **FY 2016/17**

• Staffing <i>(salaries & benefits)</i>	\$132,500
• Operational Expenses <i>(space, technology, supplies & indirect)</i>	\$ 50,000
• Expanded HMIS	\$ 35,000
• One-time Costs	<u>\$ 0</u>
Total	\$217,000

Questions?

Contact Katherine Thoeni

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