



**Unsheltered Homelessness Initiative
Reduced Amount Proposal**

Over the past several months, the Continuum of Care (CoC) has presented on the Unsheltered Homelessness Initiative to each of the Planning District 16 localities, and has adopted a 17-page proposal outlining how the initiative would be implemented if fully funded. The full proposal is available on the CoC website: <https://www.fredericksburgcoc.org/our-work/unsheltered-homelessness-initiative/>

Based on feedback from the localities, however, the CoC would like to propose a scaled-back version of the initiative, at a cost of \$150,000 per year instead of the full amount of \$484,700 in year one and \$416,200 in year two.

The proposed reduced amount of \$150,000 per year is the estimated amount needed to hire one rapid re-housing case manager and fund the associated financial assistance, housing location services, and administration. Based on an ideal rapid re-housing caseload of 15 households and an average length of stay of 195 days, one rapid re-housing case manager would be expected to re-house 28 households over the course of one year. At an average cost of \$2,500 per household, the total financial assistance cost to re-house 28 households would be \$70,000. Based on an ideal housing location caseload of 15 households and an average length of stay of 45 days, .25 housing locators would be needed to serve 28 households. The reduced amount also includes \$5,000 to cover GWRC’s administration of the program, which would fund 7 hours of work per month.

The original full amount calculation was based on a total cost (salary + fringe) to hire 1 case manager or housing locator FTE of \$45,000. Since the original calculation, health care costs have risen and a salary study resulted in case manager salary increases. The reduced amount of \$150,000 used a total cost per 1 FTE of \$60,000 to reflect these changes.

Year 1 Request – FY2019

	Full		Reduced	
Case Management	3.4 FTEs	\$153,000	1 FTE (RRH)	\$60,000
Short-Term Housing Subsidy (RRH)	47 Households	\$117,500	28 Households	\$70,000
Long-Term Housing Subsidy (PSH)	26 Households	\$187,200	0 Households	\$0
Housing Location	.6 FTEs	\$27,000	.25 FTEs	\$15,000
Administration	0 hours/month	\$0	7 hours/month	\$5,000
Total		\$484,700		\$150,000

Year 2 Request – FY2020

	Full		Reduced	
Case Management	3.4 FTEs	\$13,500	1 FTE (RRH)	\$60,000
Short-Term Housing Subsidy (RRH)	47 Households	\$85,000	28 Households	\$70,000
Long-Term Housing Subsidy (PSH)	26 Households	\$187,200	0 Households	\$0
Housing Location	.6 FTEs	\$130,500	.25 FTEs	\$15,000
Administration	0 hours/month	\$0	7 hours/month	\$5,000
Total		\$416,200		\$150,000

Reduced Amount by Locality

Scenario 1 – No Outside Support

Caroline	6.5%	\$9,750
Fredericksburg	29.1%	\$43,650
King George	4.4%	\$6,600
Spotsylvania	33.4%	\$50,100
Stafford	26.6%	\$39,900
Total	100%	\$150,000

Scenario 2 – With Partner Support*

Jail Board		\$25,000
Hospital Foundation		\$75,000
Caroline	6.5%	\$3,250
Fredericksburg	29.1%	\$14,550
King George	4.4%	\$2,200
Spotsylvania	33.4%	\$16,700
Stafford	26.6%	\$13,300
Total	100%	\$150,000

*The City of Fredericksburg has approached the Rappahannock Regional Jail Authority Board and the Mary Washington Hospital Foundation about contributing to this initiative. They have been asked to contribute \$25,000 and \$75,000 respectively. If received, this support would reduce the amount required from localities to fund the initiative.