OFFICE OF
RESILIENCE AND
COMMUNITY SERVICES

COALITION FOR THE HOMELESS

Louisville's 2019-2020 Unsheltered Homeless Initiatives Report

FY19 Surplus Funding Outcomes
and
FY20 Homeless Initiative Recipient Funding and Plan

Update as of September 19, 2019

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Annual Homeless Street Count Results

(Count conducted by the Coalition for the Homeless on Jan. 31, 2019)

- Counted 118 people sleeping outdoors compared to 153 counted in Jan. 2018 (23% decrease).

(Note: Extreme cold temperatures on this day in Jan. 2019 led to more individuals outside seeking indoor shelter).

2018 Louisville Homeless Census *(Released on April 19, 2019 by the Coalition for the Homeless)*

- Advocates and outreach teams provided services to 6,986 unduplicated homeless people (both unsheltered and sheltered) between Oct. 1, 2017 and Sept. 30, 2018, which was a 4.3% increase from the 6,695 served in the previous year.
- The number of unsheltered people served throughout 2018 decreased from 774 to 632. (18% decrease). The number of sheltered individuals served increased by 7.3% from 5,921 to 6,354.

Executive Summary

Louisville Metro Government's Office of Resilience and Community Services (RCS) is pleased to release the "Louisville's 2019-2020 Unsheltered Homeless Initiatives Report" which summarizes goals, initiatives and funding to assist individuals sleeping outside, in encampments, or in places not meant for human habitation. This report specifically reports on outcomes of the city's FY19 surplus funding allocated for unsheltered homeless initiatives and outlines a continuation of this plan funded by the city's FY20 operating budget.

Both build on work begun in fall 2017 when Mayor Fischer created the Homeless Encampment Task Force, chaired by Eric Friedlander, director of RCS., formerly the chief Resilience. The Task Force was formed in response to the rise in unsheltered homelessness that Louisville, like many American cities, had seen in recent years and the resulting increase in homeless encampments.

Operating as a collaborative effort with more than 20 partner organizations and 60 participants from government, business, non-profits, religious leaders, and concerned citizens, the Task Force has provided a vital platform to facilitate conversations; understand challenges; identify common goals and develop a plan for improved services.

The Task Force's first priority was to review and develop city policies and procedures dealing with homeless encampments, and to implement a Metro Ordinance adopted in February 2018 which requires 21 days of notice before clearing an occupied homeless encampment. Other successes include requesting and receiving funding in the city's FY19 budget to contract with the University of Louisville to begin a five-month long assessment study that outlined the process of applying best practices to Louisville's Continuum of Care (CoC) and include recommendations for the best long-term solutions.

In December 2018, to further address the needs of the unsheltered homeless population, Louisville Metro Council recommended and approved the transfer of $546,791 from the city's FY18 year-end budget. In January 2019, six non-profit agencies were awarded this funding to administer the Unsheltered Homeless Initiative Plan which focused on creating low-barrier shelters, a street outreach team and a storage facility.

Funding for this plan ended June 30, 2019; much progress was made and many lessons were learned. There's much more work needed to continue helping get Louisvillians experiencing homelessness off our streets and to serve as a bridge to address the root causes of homelessness.

Building on the FY19 Plan, Mayor Fischer recommended and Metro Council approved $1 million from the city's FY20 operating budget toward initiatives chosen in collaboration with the Coalition for the Homeless. (a.k.a. Coalition). Ten non-profit agencies were awarded funding to provide the following through June 30, 2020: three low-barrier shelter options; move the temporary storage facility to a more permanent location; continue offering rapid rehousing services and emergency services for families; and enhance street outreach services.

It is important to note that these initiatives were selected to align with the eight recommendations outlined in the U of L study, "Solving Street Homelessness in Louisville, Kentucky," released in June 2019. (View full report at https://louhomeless.org/wp-content/uploads/2019/06/Solving-Street-Homelessness-in-Louisville.pdf). The work and experience of the Homeless Encampment Task Force also helped to inform these funding allocations.

The initiatives targeted for unsheltered homeless individuals are only one piece of the work being done to address homelessness for the long-term. As reported in the Housing Needs Assessment released by the city earlier this year, there is a large unmet need for affordable housing units for households earning at or below 30 percent of the area media income (AMI).

That is why the city also provides support to issues that directly affect homelessness, including $41 million invested in affordable housing over the past four years, implementing a plan to battle substance-use disorders, and directing $1.5 million in federal funding to local agencies such as the Coalition, Volunteers of America, St. John Center and Wayside Christian Mission.

As a community, Louisville attempts to address homelessness in a coordinated and comprehensive manner, using data to identify gaps in services and streamlining the use of valuable community resources. The Office of Resilience and Community Services and Louisville Metro Government are grateful for the expertise and collaboration of our community partners, including organizations that are a part of the Coalition and the countless residents who help our homeless neighbors.

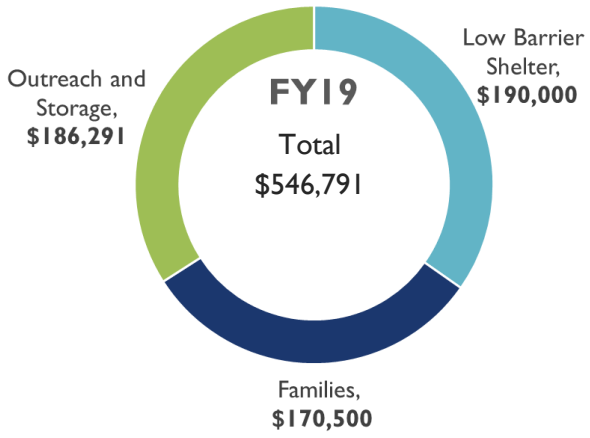
Executive Overview

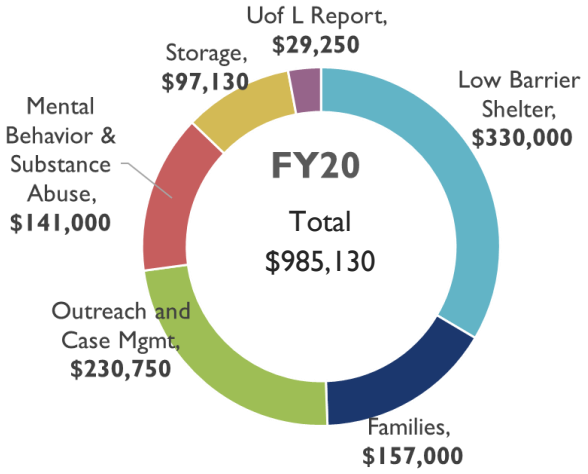
FY19 and FY20 Timeline and Funding

Timeline

Activity	Date
In an effort to preserve public health and safety, Metro removed a homeless encampment near 12th Street in downtown Louisville. Local residents and media reacted strongly. Metro launched a task force to examine and resolve this issue.	Oct. & Nov. 2017
Mayor Fischer announced the development of the official Homeless Encampment Task Force charged with developing the city's policy regarding the cleaning and clearing of encampments identified by the public.	Dec. 18, 2017
Metro Council adopted Ordinance 21 which established a series of policies Metro will follow whenever cleaning or clearing an encampment.	Feb. 14, 2018
Homeless Encampment Task Force continued committee work including studying best practices for low-barrier shelters and then releasing a request for proposals to operate low-barrier shelters.	Feb - June 2018
Metro Council recommended and approved the transfer of $546,791 from the city's FY18 year-end for FY19 activities.	Dec. 2018
Agencies began working on this FY19 plan (*Wayside's low-barrier shelter began Dec. 24, 2018).	Jan. 15, 2019
U of L study, "Solving Street Homelessness in Louisville" released.	June 11, 2019
Metro Council FY20 Budget approved including $1 Million for the continuation of the successful unsheltered homeless initiatives.	June 25, 2019
Funding for FY19 plan ends.	June 30, 2019
Mayor Fischer, Metro Council members and community partners hold press conference to announce plan for $1 Million for FY20.	Sept. 6, 2019
Funding for FY20 plan ends.	June 30, 2020

Funding Focus Areas





Executive Overview (cont.)

FY19 Key Outcomes and FY20 Plan

FY19 Outcomes

- In January 2019, Metro Government awarded six non-profit agencies funding to implement the Homeless Initiative Plan to operate through June 30, 2019.
- Wayside provided 19,607 nights of lodging to a total of nearly 740 different people since opening its low-barrier shelter.
- Nearly 240 people found a safe, secure place to store their belongings at the storage units temporarily operated by St. John Center.
- Nearly 500 clients were served by outreach teams from the St. John Center & UP Louisville.
- The Healing Place added 24 low-barrier shelter beds, and Volunteers of America served 17 families through various rapid rehousing paths and 63 families at family emergency shelter.

FY19 Lessons Learned

- Based on program outcomes and expenditure patterns, it was recommended to continue the pursuit of multiple low-barrier shelters, ongoing homeless outreach and storage.
- Wayside made significant progress in understanding and addressing the initial concerns with providing a wide-open low-barrier model. They amended their rules and approaches to begin to address some of the most concerning issues encountered in their startup phase.
- It became evident that it is vital to provide additional support for street outreach including utilizing Trauma Informed Training and Approach to better serve individuals with behavioral health issues and drug and alcohol addiction, and increased recognition of human trafficking risks and occurrences.
- There continues to be a need for additional family shelter beds.
- Storage option had a significant, positive impact for the individuals who have accessed their services. Physical disabilities were reported by 97 (41%) of the clients served. Additionally, 93 clients (39%) reported a mental health issue, 81 clients (34%) reported a chronic health issue, and 70 clients (29%) reported being the victim of domestic violence.
- Due to building code regulations, St. Stephen's their modified scope of services from an overnight shelter to a day shelter for families.

FY20 Plan

- Mayor Fischer proposed and Metro Council approved $1 Million from the city's FY20 Operating Budget for the continuation of homeless initiatives.
- In September 2019, 10 non-profit agencies were allocated this funding to administer a plan through June 30, 2020.
- Funding to move the transitional storage launched at a temporary location in March 2019 to a permanent location at the Salvation Army that will have expanded hours. The storage provides a place where individuals experiencing homelessness can store their belongings when going into shelter.
- Three options for low-barrier shelter beds via St. Vincent de Paul, Wayside Christian Mission, and the Healing Place.
- Continued funding for rapid re-housing services and emergency shelter for homeless families, provided by Volunteers of America.
- Ongoing street outreach teams enhanced by social workers and other professionals who can provide behavioral and mental health counseling, drug and alcohol addiction assessments and counseling services, as well as legal expertise.
- University of Louisville is given the task of evaluating the

FY20 Plan based on recommendations from U of L's "Solving Street Homeless in Louisville, KY" (released June 2019)

1	Expand and evolve homeless services
2	Encampment policies
3	Create a system of low-barrier shelters
4	Improve collaboration
5	Housing and community development
6	Address root causes of homelessness beyond housing
7	Community education and engagement
8	Evaluate the outcomes of new policies and programs

FY19 Recipients and Key Outcomes

Agency	Focus Area	Key Outcomes
Low Barrier Shelter		
Wayside Christian Mission	Low-barrier shelter (general)	➢Added 124 low-barrier shelter beds, which are consistently full ➢Housed as many as 189 persons one night ➢19,607 nights of lodging & 736 different individuals served
The Healing Place	Low-barrier shelter for men	➢Added 24 low-barrier shelter beds ➢Total of 513 overnight guests (129 stayed once; 384 stayed multiple times)
Families		
Volunteers of America	Rapid re-housing for families	➢17 families served through various rapid re-housing paths ➢63 families served at family emergency shelter
Family Life Center, Inc. at St. Stephen's	Family day shelter	➢12 families served each month on average
Outreach and Case Management		
St. John Center & UP Louisville	Outreach	➢499 clients served ➢Over 2,400 services provided
Storage		
St. John Center	Storage	➢232 storage units added ➢136 utilized to date ➢239 clients served

Impact Stories

Outreach

In spring of 2019, the St. John Center and UP Louisville homeless outreach team encountered a young man living on our streets who was depressed and considering suicide. They helped him secure shelter and services, like therapy, a nurse, and a medical treatment plan.

The young man started feeling better, healthier, stronger and more hopeful. He took the opportunity to meet with St. John's employment specialist and started a job within one week .

Shelter

Warren E. grew up in the east end of Louisville and was fortunate to have many opportunities in life including attending a prestigious Catholic high school. However, Warren suffers from a substance abuse disorder — a disease which can affect anyone from any walk of life - and he did not have the tools to help combat it. Warren has visited the Healing Place homeless overnight shelter many times. During a visit earlier in 2019, Warren stated "the Healing Place gives me hope to try another way of life, and has really saved my life….several times."

Storage

Temporary location launched by St. John

In March, 2019, St. John Center opened transitional storage on a loaned site on Liberty Street for the quick launch of the project. Over 230 people found a safe, secure place to store their belongings until the end of June.

In late July, the Salvation Army took over full-time operation of the transitional storage project on Brook Street. The Salvation Army is able to provide a permanent structure and expanded hours for the project.

Storage

Permanent location at Salvation Army

In early September 2019, a homeless woman in her sixties who had been carrying around all her belongings in a suitcase expressed thanks for having a safe place to store her belongings during the day. It made it easier for her to move around during the day to get meals at various agencies and prevented her only possessions from being stolen.

FY20 Recipients and Key Services

U of L Street Study Priorities	Agency	Focus Area	Key Services
Low Barrier Shelter			
3	Wayside Christian Mission	Low-barrier shelter (general)	Continue to address the following barriers: 1) people with pets; 2) couples w/o children; 3) families w/o shelter; 4) people banned from other shelters who are non-violent.
3	The Healing Place	Low-barrier shelter for men	Provide emergency shelter for men with the goal of removing as many barriers as possible.
3	St. Vincent de Paul	Low-barrier shelter for men (special needs)	10 additional overnight beds created in individual rooms.
Families			
1 & 3	Volunteers of America	Services for families	Continue rapid rehousing services and emergency shelter for homeless families.
Outreach and Case Management			
1 & 4	St. John Center & UP Louisville	Outreach and case management	Connect street homeless individuals and families with resources they need.
Behavioral Mental Health and Substance Abuse			
1& 4	Wellspring	Mental and addiction behavior	Primary focus will be to serve homeless adults with serious mental illness & substance abuse disorders.
1 & 4	Family Health Center	Mental behavior and substance abuse	Partially fund a licensed clinical social worker to provide clinical assessments & counseling services.
1 & 4	Legal Aid Society	Legal Services	Homeless legal services
Storage			
2 & 4	Salvation Army	Storage	Move temporary storage from Liberty Street
Homeless Initiative Evaluation			
7	University of Louisville	Homeless Initiative Evaluation Report	Evaluate the FY20 Homeless Initiative Plan

FY20 Enhanced Street

STREET OUTREACH is the most effective tool in directly engaging people experiencing unsheltered homelessness. Street outreach is conducted by dedicated staff who spend time engaging individuals in camps and on the streets who appear to be homeless in order to connect them to appropriate resources. Essential to street outreach is making a trusted human connection, from one caring and concerned person to a person who needs assistance.

St. John Center's new Homeless Outreach Program, in cooperation with UP, seeks out street homeless individuals and families. The team connects these people with the resources they need to move toward housing, ultimately reducing the number of homeless on the streets.

Will provide an Assertive Community Treatment (ACT) team whose primary focus will be to serve homeless adults with serious mental illness and substance use disorders. Will prioritize those who are chronically homeless and anticipate that many will also have co-occurring physical health conditions. Targeting clients with serious mental illness who have not been well engaged, if at all, in the traditional mental health system, who are often too symptomatic to manage in shelters, and who frequently revolve through the emergency services system without a lasting resolution to their plight.

Cultivating trusting relationships with this population has its challenges but this team has experience working with the hard-to-engage populations and can also offer assistance in getting folks housed.

Will provide a Licensed Clinical Social Worker (or other licensed professional) to administer clinical assessments and counseling services to homeless individuals living on the streets or in emergency shelters.

Will provide the opportunity to collaborate and serve as a resource to the street outreach team, both as a direct resource for training as well as to address client specific issues. Also plans participation in regular meetings as well as working directly with the outreach team which will provide a unique opportunity to assist individuals first hand with legal barriers to safety and secure housing.

Working"upstream" on preventative measures, though not through this specific proposed collaboration. This includes stemming off evictions before they are filed, eviction defense, and community education regarding housing rights. Hoping to be a source of help to our community in addressing homelessness across the spectrum of prevention of homelessness and action in response to those who are homeless.

FY20 Recipients Scope of Work

The Healing Place, Inc.-Low Barrier Shelter for Men

The Homeless Initiative 2020 (Low Demand Shelter for Men) will provide 24 additional overnight shelter beds to men, located at 1020 West Market Street between the hours of 3:30pm-8:00am, 7 days a week. Services to include a shelter bed, access to bathroom and shower facilities, clothing, 1 meal and community space. We will also provide access to detox and recovery services on-site. Serve as a point of referral to community resources. This program will run from December through March (4 months).

Wellspring Inc.-Outreach, ACT Team

Wellspring will develop an Assertive Community Outreach (ACT) team which will provide outreach and an array of services designed to assist homeless, often chronically homeless, adults with serious mental illness move from homelessness to housing. Our team will include two full-time social workers, a peer specialist, a part-time nurse, and part-time psychiatrist, not all of whom will be billed to this grant and no full salaries will be billed. Our team will work with the Common Assessment Team, COC Single Point of Entry, and other homeless providers to identify homeless individuals with serious mental illness who need the high level of support that this team will provide. Our clinical social work staff will also be available on an as needed basis to assist with interventions when street homeless individuals are thought to be in psychiatric crisis. The team will be based at the Wellspring carriage house located at 1382 S. Third Street. The social workers, nurse, and peer specialist will be mobile with the psychiatrist providing some telehealth services in addition to some face-to-face services. Additionally, the team will provide group and individual therapy and the psychiatrist will prescribe medications for clients choosing the service. Short-term/interim housing for clients who cannot maintain in a shelter environment will be available during the housing search as funds are available. The team will utilize the Wellspring electronic health record to document its services as well as Excel spreadsheets, if necessary. Administrative services include payroll services, grant management, supervision, EHR enhancements/ training, and billing services.

Society of St. Vincent de Paul-Low Barrier Shelter, 10 additional rooms

Ozanam Inn, located at 1034 S. Jackson St, Louisville, is St. Vincent de Paul's shelter for homeless men, providing 68 emergency shelter beds. Of those 68 beds, 10 are twin beds located in private individual rooms, and 58 are bunks in three congregate dormitories. Services include safe nightly shelter, clean linens, showers, storage for belongings, laundry facilities, life skills workshops, three daily meals at our adjacent Open Hand Kitchen, and case management to obtain permanent housing. Ozanam Inn participates in Single Point of Entry, the bed reservation process in the Louisville Continuum of Care. All clients are entered into HMIS, and all clients are encouraged to complete a Common Assessment for Permanent Supportive Housing eligibility. We have a strong relationship with the Common Assessment Team, which visits the shelter regularly to complete assessments. Our Case Managers focus on the goal of assisting clients to obtain permanent housing. Case management is offered to all clients, and caseloads are kept to a maximum of 30 clients per Case Manager so that staff have the time they need to give each client sufficient individual attention. Our Case Managers receive formal training in de-escalation, Trauma Informed Care, CPR/First Aid, Narcan/Naloxone administration for overdoses, as well as Motivational Interviewing techniques, cultural sensitivity, and other special topics. Our staff of Program Aides support the work of our Case Managers by maintaining a safe, stable and sanitary environment in our emergency shelter. This allows Case Managers to focus on the vital work of service planning. Our service capacity is 24,820 bed-nights per year (calculated as 68 beds x 365 nights). The shelter serves 575 unique individuals per year. The program is staffed by a Program Manager, 2.25 FTE Case Managers (who each serve up to 30 clients), and 6-8 Program Aides who work afternoon and overnight shifts.

Family Health Centers, Inc.-Outreach

Funding will be used for the salary of a clinician to provide clinical assessments and counseling to individuals staying in shelters or on the streets.

Wayside Christian Mission- Low-Barrier Shelter

Wayside Christian Mission proposes to continue its homeless encampment plan (aka, low barrier shelter) in the same manner as at the end of the initial, eight-month period. The project will continue to serve up to 100 homeless persons nightly, with the clientele representing adults of both genders and families with children. The project facility will continue to be the gymnasium at 432 East Jefferson Street. Services will include beds with appropriate bedding, up to three meals a daily plus snacks, showers, laundry, security, case management services for those who so desire, and access to Wayside's rehabilitative programs in which project participants may wish to enroll. We will continue to emphasize services to those who are especially vulnerable, such as families with children, families or individuals with pets, couples, and those with various medical issues who can received appropriate care in a congregate shelter. The project still will provide a second chance for those whose previous behaviors have necessitated no-admission penalties or whose AOD use has left them intoxicated but able to sleep in the facility without endangering themselves or others. A metal detector has been installed at the entrance used by project participants to improve security. The low barrier shelter will operate 24 hours daily, with check-in between 3:00 and 4:30 PM each day. Those who are working or attending meetings or services and have appropriate documentation may access additional check-in times by individual arrangement. We note that it is necessary to require that project participants leave their beds and move to the recreational area for a brief time each morning to permit the cleaning of the facility.

FY20 Recipients Scope of Work (cont.)

St. John Center, Inc.-Case Management and Outreach

The Street Outreach Project began in January 2019 as a collaboration between St. John Center, Uniting Partners Women's Shelter (UP), and Louisville Metro Government. Comprised of a team of six people, the Outreach Project's primary focus is connecting homeless individuals and families on the streets with services available at overnight shelters and resources throughout the community. The outreach workers regularly visit homeless encampments and conduct outreach with the most vulnerable people in the day shelters at SJC and UP. Services occur in every census district in Jefferson County; the program meets people where they are.

Goals & Outcomes

The project goal for fiscal year 2019-2020 is to help secure housing for 40 households. To reach that goal, the project will:

1) Conduct outreach with 400 persons and families;

2) Make 200 referrals to homeless services agencies and shelters; and,

3) Respond to city and concerned citizen requests within 72 hours.

Services

The Outreach staff regularly visit homeless encampments and also work with the highest utilizers of the day shelters at SJC and UP. The people this project serves represent some of the hardest to house. Each member of the team engages with at least ten individuals per day.

The Outreach Project's primary focus will be connecting those homeless individuals and families on the streets with services available at overnight shelters and resources throughout the community. Working in teams of two, outreach workers will regularly visit homeless encampments, and will conduct outreach with the highest utilizers of the day shelters at SJC and UP.

The teams will be dispatched daily throughout the year as part of this on-going project. Outreach workers will connect the homeless to services available at or through the Common Assessment Team (which assesses the most vulnerable individuals for entry into various permanent supportive housing programs), overnight shelters, housing counselors, medical/mental health services, substance abuse treatment, and other community partners. The outreach team will coordinate communication between various agencies and outreach groups. The team will consist of a manager, two peer counselors, and three additional outreach workers. Administrative services include tracking services and outcomes, reporting, and supervision.

The Salvation Army-Storage Management

The Salvation Army Center of Hope is located at 911 S. Brook Street, Louisville, KY 40203. The Homeless Initiative Storage Facility is located on The Salvation Army main campus, in the rear parking lot, with controlled access gates. Hours of operation are Monday through Friday 8 a.m.-3:30p.m. and 6 p.m.-9 p.m. Sunday-Monday (continuously open during this time period). The storage project will be staffed by 2 full-time equivalent security guards who will work with those accessing the storage and one part-time Salvation Army staff person who will respond to phone call inquiries and enter and maintain client records in HMIS. The Center of Hope Emergency Shelter program is available 365 days a year to individuals and families in crisis, including those who may be storing items at the facility. Reservations are accepted through the Continuum of Care Single Point of Entry System. The Red Kettle Cafe open kitchen serves breakfast and dinner 365 days a year to anyone in need in the community, including those storing items at the facility. No reservations are needed. Case managers are available on request, as capacity allows, for those using the storage facility. Case management may be scheduled by calling The Salvation Army Intake Office. Case managers help clients identify and work toward goals including transitioning to permanent housing and finding employment. Administrative support for the storage project will include grant tracking, reporting and fiscal management by the grants administrator and the finance team, and project oversight by the Center of Hope Executive Director.

Legal Aid Society, Inc.-Outreach

Homeless Assistance Program or PROJECT H.E.L.P. Louisville is modeled on a successful legal assistance program in place in 33 U.S. cities, Project H.E.L.P. (Homeless Experience Legal Protection) Louisville is designed to reach and serve homeless individuals who have legal problems but lack the means by which to access the justice system to resolve those issues. Project H.E.L.P. assists homeless individuals with legal issues that may contribute to homelessness and be barriers to employment, housing, safety, and economic stability. Through a combination of volunteer attorneys, law students, and legal aid resources homeless individuals are able to access an attorney and resolve legal problems. Twice a month (every other Tuesday), Project H.E.L.P. hosts a legal clinic at the St. John Center and the UP for Women and Children. In addition, the program has expanded to additional sites that serve the homeless population such as Dismas Charities, The Healing Place, the Cathedral of the Assumption and Salvation Army. Staffed by one FTE attorney and one .50 time paralegal, the program utilizes volunteer attorneys, to serve between 20 or 30 homeless individuals monthly (over 200 a year). Metro Louisville Homeless Initiative funding will allow Project HELP staff to become engaged in the street outreach programs of partner agencies. These funds will pay for: 1) the Project HELP team to collaborate and service a legal resource to the street outreach teams; 2) for Project HELP staff to train to street outreach teams in order to help the teams learn how to identify potential legal issues; 3) the Project HELP staff to participate in regular street outreach team meetings; and 4) the Project HELP staff to provide direct legal representation to clients referred to Project HELP by the street outreach teams of St. John Center and UP for Women and Children.

Volunteers of America (VOA) -Rapid Rehousing

VOA will provide 10 families with rapid rehousing services in fiscal year 2020 by utilizing Hotel Louisville, efficiency hotels and VOA's FES to provide shelter for families living on the street or would be otherwise unsheltered. We are committed to dedicating 20 percent of our beds at FES to families receiving services through the city's Homeless Encampment program.

University of Louisville

The University of Louisville through the Commonwealth Institute of Kentucky (CIK) will provide a programmatic evaluation of all the funded Homeless Encampment funded initiatives. The evaluation will include an assessment on the individuals served and the unsheltered population in general. The evaluation will include recommendations for programmatic enhancements and future funding levels. It is anticipated that this evaluation initiative will lead to publication opportunities that will contribute to the field of "Best Practices" both on a local and national level.

WHO WE ARE

LOUISVILLE'S COMMUNITY ACTION AGENCY

Community action changes people's lives, embodies the spirit of hope, improves communities, and makes America a better place to live. We care about the entire community, and we are dedicated to helping people help themselves and each other.

LOUISVILLE METRO GOVERNMENT AGENCY

RCS' mission, as an agency of Louisville Metro Government, is to fight poverty and promote compassion, stability, and the empowerment of residents and communities.

NEIGHBORHOOD PLACE PARTNER

Neighborhood Place works with communities to provide blended and accessible health, education, employment and human services that support children and families in their progress toward self-sufficiency.

Appendix A

Appendix A: FY19 and FY20 Recipient Agencies and Budget Allocation (Pages 12– 13)

Appendix B: FY19 Homeless Initiative Recipient Expenditure Report (Pages 14 - 15)

Appendix C: FY20 Recipient Agencies Work Program and Budget (Pages 16 - 25)

Appendix A
FY19 Recipient Agencies and Budget Allocation

Agency	Focus Area	Amount
Low Barrier Shelter		
Wayside Christian Mission	Low-barrier shelter (general)	100,000.00
The Healing Place	Low-barrier shelter for men	90,000.00
Families		
Volunteers of America	Rapid re-housing for families	73,000.00
Family Life Center, Inc. at St. Stephen's	Family day shelter	97,500.00
Outreach and Case Management		
St. John Center & UP Louisville	Outreach	95,000.00
Storage		
St. John Center	Storage	45,791.00

Appendix A (cont.)
FY20 Recipient Agencies and Budget Allocation

U of L Street Study Priorities	Agency	Amount
Low Barrier Shelter		
3	Wayside Christian Mission	200,000.00
3	The Healing Place	100,000.00
3	St. Vincent de Paul	30,000.00
Families		
1&3	Volunteers of America	157,000.00
Outreach and Case Management		
1&4	St. John Center & UP Louisville	230,750.00
Behavorial Mental Health and Substance Abuse		
1&4	Wellspring	100,000.00
1&4	Family Health Center	11,000.00
1&4	Legal Aid Society	30,000.00
Storage		
2&4	Salvation Army	97,130.00
Homeless Initiative Evaluation		
7	University of Louisville	29,250.00

Appendix B: FY19 Homeless Initiative Recipient Expenditure Report

Family Life Center	Jan 1- Feb 28th	Mar 1- Apr 30	May 1-June 30	Total
Salaries and Fringe	6,422.25	12,868.95	9,852.00	29,143.20
Personal Service Contracts			1,440.00	1,440.00
Professional Contracts	3,000.00	2,000.00	3,000.00	8,000.00
Telephone		986.90		986.90
Capital Outlay	10,340.19	5,416.84	12,805.42	28,562.45
Total	**19,762.44**	**21,272.69**	**27,097.42**	**68,132.55**
St. John Center and Up Louisville Outreach	**Jan 1- Feb 28th**	**Mar 1- Apr 30**	**May 1-June 30**	**Total**
Salaries and Fringe	3,726.52	30,129.99	28,974.40	62,830.91
Telephone		321.00	100.00	421.00
Local Travel		170.80	281.80	452.60
Clients Needs (Copays, IDs, and TARC Tickets	525.00	393.76	621.16	1,539.92
Total	**4,251.52**	**31,015.55**	**29,977.36**	**65,244.43**
St. John Center Storage	**Jan 1- Feb 28th**	**Mar 1- Apr 30**	**May 1-June 30**	**Total**
Salaries and Fringe	3,214.24	12,556.69	12,889.50	28,660.43
Professional Service Contracts		3,479.65		3,479.65
Trailer		4,629.00	1,600.00	6,229.00
Other	223.83	751.36	6,822.60	7,797.79
Total	**3,438.07**	**21,416.70**	**21,312.10**	**46,166.87**
The Healing Place	**Jan 1- Feb 28th**	**Mar 1- Apr 30**	**May 1-June 30**	**Total**
Salaries and Fringe	45,643.02	44,503.72		90,146.74
Total	**45,643.02**	**44,503.72**	**-**	**90,146.74**
Adjusted Budget				**90,000.00**
Volunteers of America	**Jan 1- Feb 28th**	**Mar 1- Apr 30**	**May 1-June 30**	**Total**
Rent		21,660.30	10,114.22	31,774.52
Direct Client Assistance	2,010.60	130.12	475.90	2,616.62
Local Travel	60.98	43.94	16.63	121.55
Admin	11,136.00			11,136.00
Total	**13,207.58**	**21,834.36**	**10,606.75**	**45,648.69**
Wayside Mission Shelter	**Jan 1- Feb 28th**	**Mar 1- Apr 30**	**May 1-June 30**	**Total**
Salaries and Fringe	23,330.80	20,681.63	20,581.10	64,593.53
Utilities	7,830.53	5,070.79	7,939.22	20,840.54
Security and Food Service	6,404.98	6,929.48	7,418.21	20,752.67
Total	**37,566.31**	**32,681.90**	**35,938.53**	**106,186.74**
Adjusted Budget				**100,000.00**
Homeless Encampment Services	**Jan 1- Feb 28th**	**Mar 1- Apr 30**	**May 1-June 30**	**Total**
Professional Services		421.29		421.29
Sanitation Cart/container		7,325.00		7,325.00
Gas/Electric Utility Service		3,850.65	11,053.60	14,904.25
Total	**-**	**11,596.94**	**11,053.60**	**22,650.54**
Grand Total	**123,868.94**	**184,321.86**	**135,985.76**	**444,176.56**
Adjusted Grand Total				**437,843.08**

Appendix B (cont.): FY19 Homeless Initiative Recipient Expenditure Report

Summary of Expenditures	Jan 1- Feb 28th	Mar 1- Apr 30	May 1-June 30	Total
Salaries and Fringe	82,336.83	120,740.98	72,297.00	275,374.81
Personal Service Contracts	-	-	1,440.00	1,440.00
Professional Contracts	3,000.00	5,900.94	3,000.00	11,900.94
Telephone	-	1,307.90	100.00	1,407.90
Capital Outlay	10,340.19	5,416.84	12,805.42	28,562.45
Local Travel	60.98	214.74	298.43	574.15
Clients Needs (Copays, IDs, and TARC Tickets	525.00	393.76	621.16	1,539.92
Rent	-	21,660.30	10,114.22	31,774.52
Direct Client Assistance	2,010.60	130.12	475.90	2,616.62
Tralier	-	4,629.00	1,600.00	6,229.00
Other	223.83	751.36	6,822.60	7,797.79
Admin	11,136.00	-	-	11,136.00
Utilities	7,830.53	5,070.79	7,939.22	20,840.54
Security and Food Service	6,404.98	6,929.48	7,418.21	20,752.67
Sanitation Cart/ container	-	7,325.00	-	7,325.00
Gas/Electric Utility Service	-	3,850.65	11,053.60	14,904.25
Grand Total	**123,868.94**	**184,321.86**	**135,985.76**	**444,176.56**
Adjusted Grand Total				**437,843.08**

FY20 Continuation of Services	July	August		Total
Family Life Center	16,250.00		-	16,250.00
St. John Center and Up Louisville Out-reach	15,800.00	15,800.00	-	31,600.00
St. John Center Storage	7,600.00	7,600.00	-	15,200.00
Volunteer of America	12,100.00	12,100.00	-	24,200.00
Wayside Mission	16,600.00	16,600.00	-	33,200.00
Total	**68,350.00**	**52,100.00**	**-**	**120,450.00**

Grand Total				**558,293.08**
FY19 Council Approved Budget				**546,791.00**
Continuation of services covered by FY20 Approved 1 Million				**11,502.08**

The Healing Place
FY20 WORK PROGRAM AND BUDGET
LINE ITEM BUDGET

Provide a line item budget as follows:

Expense Category	Budget	Total
Direct Personal Services		
Salaries	67,426	67,426
Proficiency Adjustment		
Fringe Benefits (specify):		
Pension	1,730	1,730
Workmen's Compensation		
Social Security	5,158	5,158
Unemployment Insurance	1,686	1,686
Health Insurance	24,000	24,000
Dental Insurance		
Long Term Disability		
Life Insurance		
Vacancy Credit		
Overtime		
Total Personal Services	**100,000**	**100,000**
Total Program Budget	**100,000**	**100,000**

The Healing Place
KEY PERSONNEL

Position Title	Time Commitment (Number of Hours)	Per Day, Per Week, Per Month	Budgeted Amount
Dir Program Svcs	25%	32,715.00	**8,179**
Dir Mission advanc	25%	29,445.18	**7,361**
Brady Center Director	30%	21,032.27	**6,310**
1 supervisor	100%	13,612.09	**13,612**
7 Monitors	72%	71,462.65	**51,453**
Data processor	100%	13,084.88	**13,085**
		TOTAL	**100,000**

Wellspring

FY20 WORK PROGRAM AND BUDGET

LINE ITEM BUDGET

Provide a line item budget as follows:

Expense Category	Budget	Total
Direct Personal Services		
Salaries	45,000	45,000
Total Personal Services	**45,000**	**45,000**
Direct Operating Expenses		
Personal or Professional Service Contracts	50,000	50,000
Local Travel	2,000	2,000
Total Direct Operating Expenses	**52,000**	**52,000**
Specially Authorized Costs		
-Emergency/Tranistional Apartment	2,000	2,000
iPads/large cell phones for Facetime w/MD	1,000	1,000
Totally Specialized Authorized Costs	**3,000**	**3,000**
TOTAL PROGRAM BUDGET	**100,000**	**100,000**

Wellspring

KEY PERSONNEL

Provide a list of staff and respective time commitments to be allocated to this program.

Position Title	Time Commitment (Number of Hours)	Per Day, Per Week, Per Month	Budgeted Amount
Paul Bliss, Team Lead (Act Supervisor)	20 hours	per week	**25,000**
Matthew Helmich, Case Manager	12 hours	per week	**12,000**
Leesa Nall, RN	8 hours	per week	**8,000**
Contract Psychiatrists	10 hours	per week	**50,000**
		TOTAL	**95,000**

St. Vincent DePaul

FY20 WORK PROGRAM AND BUDGET

LINE ITEM BUDGET

Provide a line item budget as follows:

Expense Category	Budget	Total
Direct Personal Services		
Salaries	14,800	14,800
Total Personal Services	**14,800**	**14,800**
Direct Operating Expenses		
Other Direct Operating Expenses: UTILITIES	15,200	15,200
Total Direct Operating Expenses	**15,200**	**15,200**
TOTAL PROGRAM BUDGET	**30,000**	**30,000**

St. Vincent DePaul

KEY PERSONNEL

Position Title	Time Commitment (Number of Hours)	Per Day, Per Week, Per Month	Budgeted Amount
Clinical Services Coordi-nator	4	per week	**6,232**
Program Aide	16	per week	**8,568**
		TOTAL	**14,800**

Appendix C (cont.): FY20 Recipient Agencies Work Program and Budget

Wayside Christian Mission - FY20 WORK PROGRAM AND BUDGET

LINE ITEM BUDGET

Provide a line item budget as follows:

Expense Category	Budget	Total
Direct Personal Services		
Salaries	$109,069.20	$109,069.20
Proficiency Adjustment		
Fringe Benefits (specify):		
Pension		
Workmen's Compensation		
Social Security	$8,343.79	$8,343.79
Total Personal Services	**$117,412.99**	**$117,412.99**
Specially Authorized Costs		
-Utilities (LG&E, Louisville H_20)	$30,000.00	$30,000.00
-Supplies	$24,000.00	$24,000.00
-Work therapy (kitchen/maintenance/security	$42,000.00	$42,000.00
-		
Totally Specialized Authorized Costs	**$96,000.00**	**$96,000.00**
TOTAL PROGRAM BUDGET	**$213,412.99**	**$213,412.99**

Wayside Christian Mission

KEY PERSONNEL

Position Title	Time Commitment (FTE)	Per Day, Per Week, Per Month	Budgeted Amount
LBS coordinator	1.0	$1,658.19	**$36,480.18**
Bookkeeper	0.2	$1,538.46	**$6,769.22**
Operations manager	0.2	$1,461.55	**$6,430.82**
CEO	0.2	$4,230.77	**$18,615.39**
COO	0.5	$3,653.85	**$16,076.94**
Kitchen driver	0.5	$382.40	**$4,206.40**
Case manager	0.5	$1,153.85	**$12,692.35**
Development director	0.2	$1,349.85	**$5,939.34**
Security captain	0.2	$422.40	**$1,858.56**
Salary subtotal			**$109,069.20**
Employer's FICA/ Meicare (7.65% if salaries above)			**$8,343.79**
		TOTAL	**$117,412.99**

Salvation Army		
FY20 WORK PROGRAM AND BUDGET		
LINE ITEM BUDGET		
Provide a line item budget as follows:		
Expense Category	**Budget**	**Total**
Direct Personal Services		
Salaries	6,100	$6,100.00
Fringe Benefits (specify):		
Social Security/FICA	300	$300.00
Health Insurance	2,300	$2,300.00
Total Personal Services	**8,700**	**$8,700.00**
Direct Operating Expenses		
Personal or Professional Service Contracts	64,073	$64,073.00
Waste Management Roll-off Dumpster	3,600	$3,600.00
Shipping containers for storage	9,000	$9,000.00
Additional Lighting	1,500	$1,500.00
Safety fencing, hardware	2,800	$2,800.00
Security camera addition and moving	6,207	$6,207.00
Property Insurance	1,000	$1,000.00
HMIS License	250	$250.00
Total Direct Operating Expenses	**88,430**	**$88,430.00**
TOTAL PROGRAM BUDGET	**$97,130.00**	**$97,130.00**

Salvation Army			
KEY PERSONNEL			
Position Title	**Time Commitment (Number of Hours)**	**Per Day, Per Week, Per Month**	**Budgeted Amount**
Intake Recep-tionist	13.5 hours	week	**8,700**
		TOTAL	**8,700**

Legal Aid Society

FY20 WORK PROGRAM AND BUDGET

LINE ITEM BUDGET

Provide a line item budget as follows:

Expense Category	Budget	Total
Direct Personal Services		
Salaries	26,135	26,135
Total Personal Services	**26,135**	**26,135**
Direct Operating Expenses		
Personal or Professional Service Contracts	715	715
Rent	3,150	3,150
Total Direct Operating Expenses	**3,865**	**3,865**
TOTAL PROGRAM BUDGET	**30,000**	**30,000**

Legal Aid Society

KEY PERSONNEL

Position Title	Time Commitment (Number of Hours)	Per Day, Per Week, Per Month	Budgeted Amount
Attorney	110	Per Month	**25,160**
Executive Director	2	Per Month	**975**
	TOTAL		**26,135**

Appendix C (cont.): FY20 Recipient Agencies Work Program and Budget

St. John Center - FY20 WORK PROGRAM AND BUDGET

LINE ITEM BUDGET

Provide a line item budget as follows:

Expense Category	Budget	Total
Direct Personal Services		
Salaries	164,090	164,090
Fringe Benefits (specify):		
Workmen's Compensation	2,181	2,181
Social Security	12,387	12,387
Health Insurance	11,285	11,285
Dental Insurance	1,078	1,078
Long Term Disability	880	880
Life Insurance	603	603
Vision	297	297
STD	599	599
Total Personal Services	**193,400**	**193,400**
Direct Operating Expenses		
Telephone	750	750
Local Travel	3,500	3,500
Client Needs (copays, IDs, TARC tickets, Etc.)	6,670	6,670
Security Deposits	12,000	12,000
Direct Operating Expenses	3,750	3,750
HMIS License	1,330	1,330
Total Direct Operating Expenses	**28,000**	**28,000**
Specially Authorized Costs		
Two (2) Printers	660	660
Toner Expense	410	410
Two (2) Laptops	830	830
-Staff Training	7,450	7,450
Totally Specialized Authorized Costs	**9,350**	**9,350**
TOTAL PROGRAM BUDGET	**230,750**	**230,750**

St. John Center

KEY PERSONNEL

Position Title	Time Commitment (Number of Hours)	Per Day, Per Week, Per Month	Budgeted Amount
Outreach Manager	157.08	Per Month	**40,036**
Outreach Worker	157.08	Per Month	**28,760**
Outreach Worker (PT)	69.12	Per Month	**12,638**
Outreach Worker	157.08	Per Month	**30,964**
Peer Out-reach Worker 1	78.00	Per Month	**15,111**
Program Director	10.00	Per Month	**10,348**
Homeless Services Manager	62.83	Per Month	**19,624**
Outreach Worker	157.08	Per Month	**31,068**
HMIS Outreach	34.67	Per Month	**4,851**
		TOTAL	**193,400**

WORK PROGRAM AND BUDGET
LINE ITEM BUDGET

Provide a line item budget as follows:

Expense Category	Budget	Total
Direct Personal Services		
Salaries	55,324	55,324
Fringe Benefits (specify):		
Workmen's Compensation	1,660	1,660
Social Security	4,232	4,232
Health Insurance	5,342	5,342
Long Term Disability	550	550
Short Term Disability	205	205
Life Insurance	600	600
Total Personal Services	**$67,913**	**$67,913**
Specially Authorized Costs		
-Client Housing Assistance	85,000	85,000
-Direct Client Assistance	4,087	4,087
-		
-		
Totally Specialized Authorized Costs	**$89,087**	**$89,087**
TOTAL PROGRAM BUDGET	**$157,000**	**$157,000**

Volunteers of America
KEY PERSONNEL

Position Title	Time Commitment (Number of Hours)	Per Day, Per Week, Per Month	Budgeted Amount
Case Manager	80 hours	per pay period (15th & 30th of the month)	**$ 26,266.00**
Clinical Program Manager	14.4 hours	per pay period (15th & 30th of the month)	**$ 7,480.00**
VP of Program Services	15 hours	per pay period (15th & 30th of the month)	**$ 14,655.00**
Program Support Specialists	12 hours	per pay period (15th & 30th of the month)	**$ 6,922.80**
Fringe			**$ 12,589.20**
		TOTAL	**67,913.00**

Family Health Center

FY20 WORK PROGRAM AND BUDGET

LINE ITEM BUDGET

Provide a line item budget as follows:

Expense Category	Budget	Total
Direct Personal Services		
Salaries	11,000	11,000
Total Personal Services	**11,000**	**11,000**
TOTAL PROGRAM BUDGET	**11,000**	**11,000**

Family Health Center

KEY PERSONNEL

Position Title	Time Commitment (Number of Hours)	Per Day, Per Week, Per Month	Budgeted Amount
Counselor	37.5	Week	**11,000**
		TOTAL	**11,000**

University of Louisville

FY20 WORK PROGRAM AND BUDGET

LINE ITEM BUDGET

Provide a line item budget as follows:

Expense Category	Budget	Total
Direct Operating Expenses		
Personal or Professional Service Contracts	29,250	29,250
Total Direct Operating Expenses	**29,250**	**29,250**
TOTAL PROGRAM BUDGET	**29,250**	**29,250**

Words from Mayor Greg Fischer

"Louisville, like many American cities, has seen a rise in unsheltered homelessness in recent years and an increase in homeless encampments. We've made clear progress but there's more work to do to ensure that every Louisvillian has a place to call home. There is no one-size-fits-all solution. We have to help our homeless population deal with and overcome their challenges one person at a time. That's what a compassionate city does."

Words from Natalie Harris, executive director of the Coalition for the Homeless

"The Coalition for the Homeless is so excited to see the city's commitment to addressing the needs and best practices identified in the University of Louisville 'Solving Street Homeless in Louisville, Kentucky' Study. We know these important programs saved lives over the last six months and are excited to see them extended and improved."

***Words from Eric Friedlander*, director of Louisville Metro Resilience & Community Services**

"We know that no one idea will address the multiple issues impacting people who are homeless, nor the complex needs of this diverse population. That's why I am so appreciative of the work, expertise and understanding of our partners, including organizations that are part of the coalition, and the street outreach groups that engage people where they are. Working together, we've shown we can make a difference."

Words from Councilwoman Barbara Sexton Smith

"Our local government is focused on implementing common sense solutions for the complex challenges surrounding those experiencing homelessness. I have stated several times before, there is room for everyone to step up and help. In addition to the more than $1.5 million made available during this past year we still need more businesses, nonprofit organizations, healthcare, education and the interfaith communities to reimagine their roles and create common sense solutions that will produce real results for real people needing assistance because this is our reality."

Words from Councilman Bill Hollander

"This funding builds on the work we started in January (2019). It provides shelter for men, women and families and also funds outreach workers who can help address the root causes of homelessness. Even as Louisville Metro deals with a very difficult budget, we can't ignore the needs of our neighbors experiencing homelessness."

For more information and updates:
Visit Louisville Metro Office of Resilience and Community Services website at
louisvilleky.gov/RCS