CAPSC Shelter Proposal

Community Action Partnership of Strafford County (CAPSC) is seeking to establish a permanent homeless shelter operated under CAPSC as an extension of our work to address homelessness and housing in the County.

The shelter would be modeled after successful programs including Families in Transition and Crossroads. CAPSC would provide emergency shelter, transitional housing, and permanent supportive housing services as well as a place where area providers can coordinate services for homeless and housing insecure individuals and families. This model streamlines the process of accessing housing for families and individuals by making housing and social service supports available in one location while residing at the shelter.

This proposal directly addresses 4 of the 7 strategies identified in the Tri City Master Plan including:
#3) Increase Homeless Prevention & Rapid Re-Housing Programs
#5) Enhance Access to Quality Healthcare, Mental Health & Education
#6) Support Efforts to Decrease Substance Use Disorder and Increase Prevention
#7) Engaging the Community to End Homelessness

The shelter would be a 30-40 bed facility to open in late 2022, mid 2023. The shelter would be part of a greater response network that includes the youth homeless center operated by Waypoint, two area shelters-My Friends Place, Home for Now and an emergency warming center to be determined by the municipalities. CAPSC will leverage existing CAPS programs for service delivery: Coordinated Entry, Rapid Rehousing, Emergency Solutions Grant, and Emergency Rental Assistance. Many of the programs execute evidence-based practices, which are critical to both the long-term success of the clients and to funders providing financial support.

The shelter would provide to the shelter residents:

- Services to meet basic personal hygiene (access to laundry/showers) and nutrition (meals).
- Communication resources including access to telephones and the internet, especially for telehealth appointments with health, social service, or employment providers
- Primary medical care (partnership with Goodwin Health Van onsite).
- Substance use and mental health services and care coordination (SOS, Doorway, Infinity Peer Support, Seacoast Mental Health, Community Partners).
- Legal services (NH Legal Assistance).
- Mainstream resources enrollment (SNAP, Municipal Welfare, VA benefits, Medicaid, Medicare, etc.).
- Vocational rehabilitation and employment assistance (NH Employment).
- Life skills training including budgeting, food preparation, and social-emotional support.
- Housing First and rapid rehousing services.

The data justifies the need for additional permanent shelter beds. This season, CAPSC has documented:

- 274 unique clients at the warming center
- 60 households supported in area hotels due to lack of housing options
- Wait lists at regional shelters that exceed the beds available
- High barriers for entry into existing Strafford County shelters
- High volume of single men in need
- Need for ADA accessible shelter to support clients transitioning into care facilities

The budget for the shelter will depend on the size and scope. For reference:

- My Friends Place, 24 bed shelter, FY2020 operations $392,000
- Crossroads, 100 bed shelter, FY2020 operations $2,792,000
- Concord Coalition to End Homeless, day program and seasonal shelter, $716,000
- Families in Transition, Manchester, 3 shelters (100 beds), 60 units of housing, $10 million

The scope of the shelter will depend on the following:

- Yearly operating budget and sustainable operational funding
- Agreeing on suitable land/building for a shelter
- Zoning, Planning and City Council approval and timeline
- Transfer of assets after sale of Willand and final amount
- Assumption of equipment at Willand transferring to new facility

There are several funding opportunities with deadlines this spring and early summer (statewide CDBG, Housing and shelter money from ARPA via NHHFA, for example) as well as a major donor to partner with CAPSC for the next three years and a new foundation coming online from the sale of FMH. CAPSC cannot begin to work on these opportunities without a committed location. As stated during the February 11th meeting, CAPSC is asking the municipalities to identify a building and/or land that would be acceptable for a shelter in their community. CAPSC is willing to work with the municipality to address zoning, planning, and city council concerns but we (or any social service provider) cannot dedicate resources on these efforts if the shelter will not be supported by the community and its leaders.

The proposed budget is $1,003,627. This includes staff, supplies, utilities, etc. A preliminary budget is below. This will be modified based on the location, type of utilities, etc. This does not include build out to bring a facility into compliance.

Payroll	1 shelter manager, 8 F/T, 8 P/T	$ 351,520
Payroll taxes and benefits	all CAPSC benefits	$ 70,304
Direct Client Assistance	provided via CAPSC programs	
In-Kind expenses		
Consultants and contract labor	cleaning, laundry, etc.	$ 60,000
Consumable supplies	food, paper goods, linens, 12 months, 365 nights, 40 beds, $6.75 person/meals x 3 meals	$ 295,650
Repairs and maintenance	ongoing upkeep	$ 10,000
Rent	building should be purchased	$ -
Insurance	CAPSC insurance policy	$ 5,000
Utilities and property	property, heat, water, internet and electric estimated at $5,000	$ 60,000
Meetings, events and training	CPR, FA, volunteer trainings x 5	$ 1,308
Travel	staff mileage .58 x 2000	$ 1,160
Depreciation		$ -
Copying and postage	reporting, client files, etc.	$ 2,000
Equipment and computer	laptop, phones, copier	$ 7,000
Interest expense		$ -
Property taxes		$ -
Other program support	misc. support not anticipated or captured	$ 2,000
SUBTOTAL PROGRAM minus direct client		$ 865,942
Indirect costs		$ 137,685
TOTAL EXPENSES:		$ 1,003,627