

2008

Annual Business Plan

12 months of targeted activity to reduce homelessness in the Region

Representatives from the Roanoke Valley Alleghany Regional Advisory Council on Homelessness and the Blue Ridge Continuum of Care selected the attached priorities from the 10 year plan to end homelessness. The priorities were matched with specific activities, assigned responsibilities among representatives, created benchmarks and a system of oversight to measure progress over a twelve month period of time. This is the first annual business plan to address homelessness in the region.

Document prepared by
Council of Community Services
4/14/2008



Organizations Participating in April 8th Strategic Planning Session

Jefferson College of Health Sciences

Salvation Army

Rescue Mission

Interfaith Hospitality Network

YWCA

TAP

Council of Community Services

Blue Ridge Behavioral Health Care

Blue Ridge Independent Living Center

Safe House, Alleghany County

Radford University

Roanoke Valley Alleghany Regional Commission

Trust House

City of Roanoke Police Department

Roanoke Redevelopment and Housing Authority

City of Roanoke

Facilitators

Lissy and Dan Merenda

History

In 1987, the Roanoke City Manager's Task Force on Housing and Homelessness, to better understand the issue of homelessness, conducted a four month study of the needs of individuals experiencing homelessness. The report, *No Place to Call Home*, was the result of that effort.

While some progress over the next few years was evident as a result of *No Place to Call Home*, the numbers of people experiencing homelessness continued to increase in the region frustrating homeless service providers and other regional leaders.

In 2006, a decision to again investigate the issue of homelessness was influenced by several factors. These include the increase in the number of people experiencing homelessness in the Valley, the apparent lack of success at addressing the barriers to housing experienced by those who are chronically homeless, and the shift in focus on the national level from a Continuum of Care Model to a Housing 1st model. A Steering Committee, made up of stakeholders and interested parties, was created to study the issue of homelessness in the region and to create a plan with strategies that would end chronic homelessness in ten years.

In July 2007, *A Place to Call Home: 10 Year Plan to End Homelessness*, was published. The report is a long range, comprehensive plan which combines information management, prevention, and infrastructure strategies. Goals of the plan are:

- Reduction in the number of people who become homeless;
- Increase in the number of homeless people placed into permanent housing;
- Decrease in the length and disruption of homeless episodes;
- Implementation of a web-based Homeless Management Information System; and
- Improvement in the provision of community based services and supports.

In November, 2007, with the release of the Point in Time Survey results showing continuing trends of increases in numbers of people experiencing homelessness, the Roanoke City Manager challenged homeless service providers in the region to come together to revisit the 10 Year Plan to End Homelessness.

For the next five months, more than 40 individuals representing the Roanoke Valley Alleghany Regional Advisory Council on Homelessness, the Blue Ridge Continuum of Care and other leaders came together through a series of meetings to clarify goals in the 10 Year Plan, adopt priority strategies and develop specific actions to better address problems and barriers facing people experiencing homelessness.

This process culminated in an April 8, 2008, day long strategic planning session attended by representatives from across the region to develop a 12-month, action oriented, business plan with benchmarks and accountability mechanisms tagged to resources needed to effectively address issues facing the homeless population.

Purpose

To develop a workable, realistic 12-month business plan and budget with timelines and accountability measures to address priorities in the ten year planning documents.

Community Input

November 5, 2007 – The 2007 Point in Time Survey results are presented to the Roanoke City Council. Members of the City Council voiced concern over trends in growing numbers of people experiencing homelessness.

November 27, 2007 – City Manager meets with homeless service providers to discuss growing numbers of people experiencing homelessness and the need for an action plan.

December 6, 2007 – Council of Community Services asked to facilitate the development of an action plan.

December 19, 2007 – More than 50 members of the Roanoke Valley Alleghany Regional Advisory Council on Homelessness and Blue Ridge Continuum of Care come together to review the 10 Year Plan to End Homelessness and to discuss strategies for development of an action plan.

January 25, 2008 – 2nd planning session of combined group representing the Roanoke Valley Alleghany Regional Advisory Council on Homelessness and Blue Ridge Continuum of Care. The 10 Year Plan to End Homelessness was reviewed in detail and priorities discussed.

February 1, 2008 – An independent committee consisting of Blue Ridge Behavioral Health Care, Emotional Health Stabilization, Mental Health America of Roanoke Valley, Rescue Mission and TAP, release separate plan, the Conversation Continues.

February 22, 2008 – 3rd planning session of combined group representing the Roanoke Valley Alleghany Regional Advisory Council on Homelessness and Blue Ridge Continuum of Care. Consensus on priorities to be addressed in a 12-month business plan to reduce homelessness was achieved based on recommendations from the 10 Year Plan and the Conversation Continues.

April 3, 2008 – 4th planning session of combined group. Two facilitators led the group through a strategic planning process with the goal of developing a workable, realistic 12-month business plan and budget with timelines and accountability measures to address priorities in the ten year plan.

Action Planning Teams

Goal One: Information Management

Action Team: Keith Hall, Charlotte Hawley, Fran Hodges, Dan Merenda, Sandy Gibson, Paige Hodges, Paula Prince, Gerry Oefelein, Ed McGrath, Drew Purcell

Chair: Captain Richard White

Goal Two: Prevention of Homelessness

Action Team: John McDowell, Earl Saunders, Ellen Brown, Jonathan Lee, Karen Michalski-Karney, Angie Williamson, Paul Miller, Sherman Pennix, Earl Reynolds, Melissa Woodson, Denny Huff, Paul Miller, Charlotte Hawley, Ammie Moore, Shane Sawyer, Dannie McClain, Nancy Reed, Curtis Davis

Co-Chairs Daren Gunter and Earl Edwards

Goal Three: Reduction in Time Spent Homeless

Action Team: John McDowell, Earl Saunders, Ellen Brown, Jonathan Lee, Karen Michalski-Karney, Angie Williamson, Paul Miller, Sherman Pennix, Earl Reynolds, Melissa Woodson, Denny Huff, Paul Miller, Charlotte Hawley, Ammie Moore, Shane Sawyer, Dannie McClain, Nancy Reed, Curtis Davis

Co-Chairs Daren Gunter and Earl Edwards

Goal Four: Public Policy

Action Team: Carol Tuning, Dawn Riddle, Jonathan Lee, Curtis Walker, Shane Sawyer, Curtis Davis

Chair: Marie Muddiman

Goal # 1: Information Management			
<ul style="list-style-type: none"> Priority#1a.: Use HMIS data to develop priorities and strategies for improvements throughout the Continuum so that the maximum numbers of people are served in the most effective manner 			
Action Step	Due Date	Person/Agency	Budget
Investigate the most efficient way to identify clients, collect and enter data – produce recommendations	10/01/ 2008	HMIS Steering Committee	New Budget Item
Ensure 100% of service providers collect federal register data elements accurately and reliably	10/01/2008	HMIS Coordinator	Existing
Conduct on-going training for service provider staff on data collection methods	On-going	HMIS Coordinator	Existing
Convene meeting of service provider’s HMIS responsible staff to review implementation of action steps	07/31/2008	HMIS Steering Committee	Existing
Staff to review implementation of action steps	07/31/2008	HMIS Coordinator	Existing
Create a common report to meet agency/funder requirements	12/31/2008	HMIS Reports Subcommittee	Existing
Goal # 1: Information Management			
<ul style="list-style-type: none"> Priority #1b.: Implement and evaluate strategies to improve the provision of services to people who are experiencing homelessness 			
Action Step	Due Date	Person/Agency	Budget
Create a community-wide referral process similar to RAEMS (Pass Book)	03/ 2009	Continuum of Care	New Budget Item
Formalize and enhance a case management team to address referral issues of specific chronically homeless based on Family Assessment Planning Team (FAPT) model with outcomes entered into HMIS	03/ 2009	HELPS – Homeless Educators Linking Providers and Services	Existing

Goal # 1: Information Management

- Priority#2a.: Use HMIS to identify the number of homeless, reasons for becoming homeless, interventions and their effectiveness.

Action Step	Due Date	Person/Agency	Budget
Develop mechanism to evaluate effectiveness of services	11/15/08	HMIS Steering Committee	Existing

Goal # 1: Information Management

- Priority#2c: Database of programs and services available to people who are homeless, or in danger of becoming homeless, will be contained in the 2-1-1 VIRGINIA system and used to make appropriate referrals.

Action Step	Due Date	Person/Agency	Budget
100% of service providers will be trained to use 211 up to date information	01/ 2009	Council of Community Services	Existing

Goal # 2: Prevention of Homelessness

Priority#1: Insure an adequate supply of decent, affordable and workforce housing through:

- the increase of affordable rental housing in areas dispersed throughout the community,
- the increase of affordable homeownership opportunities,
- the encouragement of blended income development wherever government subsidies are involved.

Action Step	Due Date	Person/Agency	Budget
Research barriers to decent affordable and workforce housing	5/01/08 to 7/2/08	Dan Merenda	Existing
Compile data into a report and distribute	10/31/2008	Dan Merenda	Existing
Educate service providers and consumers conference	02/01/2009	Roanoke Regional Housing Network	Existing
Join Roanoke Regional Housing Network and partner in housing survey being done by RVARC	07/01/2008	Members of CoC	Existing
Write letters to support regional housing survey/individuals and group	4/15/2008	Chairs CoC and Advisory Council	Existing
Identify and visit other localities that have successful regional participation	10/2008	RRHN/RVARC/Advisory Council	New budget item

Goal # 2: Prevention of Homelessness

Priority#2a: Establish a *community housing resources center* outside of but convenient to the downtown area to provide improved access to:

- a. Intake and screening
- b. Short and long term rental assistance
- c. Transportation, including travelers assistance
- d. Legal services
- e. Social services
- f. Substance abuse treatment
- g. Mental health services
- h. Primary health care services
- i. Services for persons with disabilities
- j. Immigration services including interpretation and translation
- k. Outreach to special populations
- l. Home repair and maintenance
- m. Workforce preparation

Action Step	Due Date	Person/Agency	Budget
Visit two locations to determine components of community resources center (Richmond and DC)	10/01/2008	YWCA and CCS	New Budget Item
Develop report of recommendations to submit to CoC based on site visits	11/30/2008	YWCA and IHN	Existing
Develop plan to implement recommendations	12/31/2008	CCS	Existing

Goal # 2: Prevention of Homelessness

Priority#2b: Increase the available resources for rental or mortgage payment assistance to prevent the loss of home or rental unit.

Action Step	Due Date	Person/Agency	Budget
Research funding opportunities	11/1/2008	TAP/CCS	Existing
Develop needs statement	12/15/2008	TAP/CCS	Existing
Write grant proposal	12/15/2008	TAP/Contract	Resources Required
Submit requests to all local governments to include in their annual legislative process for rental and mortgage assistance	10/01/2008	Chairs CoC and Advisory Council	Existing

Goal # 3: Reduction in Time Spent Homeless			
Priority#1a: Create a mental health street outreach program, housed in the <i>community housing resources center</i> , for those individuals with mental health or substance abuse problems			
Action Step	Due Date	Person/Agency	Budget
Assess current outreach programs needed/boundaries	1/1/2009	VA,HAT, Path, BRBH	Existing
Write report for submission to CoC on current condition of outreach programs including recommendations for improvements and change	2/1/2009	HAT, BRBH, VA	Existing
Goal # 3: Reduction in Time Spent Homeless			
Priority#1b: Create greater access to mental health and substance use resources.			
Action Step	Due Date	Person/Agency	Budget
Create a first draft quick guide for distribution	11/30/2008	211	Printing included in budget
Research opportunities for community based presentations	9/01/2008	MHA	Existing
Track the unmet need of “detox” beds	2/01/2009	Shelter Providers	Existing
Track the unmet need for timely mental health evaluations	2/01/2009	Shelter Providers	Existing
Goal # 3: Reduction in Time Spent Homeless			
Priority#2: Improve number of transportation options available by advocating for extended hours of operation for public transportation [bus] and expanding routes into Roanoke and Botetourt Counties to employment opportunities.			
Action Step	Due Date	Person/Agency	Budget
Work closely with the regional (RVARC) to expand transportation opportunities	7/01 and ongoing	CoC	Existing

Goal # 3: Reduction in Time Spent Homeless

- Priority#3: Increase use of public housing, maintain current SRO units and increase additional SRO units, utilize Shelter Plus Care, and increase Section 8 Housing vouchers

Action Step	Due Date	Person/Agency	Budget
Explore the effectiveness of current SRO program	10/01/2008	RRHA	Existing
Prepare a document and present to CoC, BRHA, RHRA	10/01/2008	RRHA	Existing
Apply for additional shelter plus care slots	1/2009	Chair CoC	Existing

Goal # 4: Public Policy

Priority#1: Create a Roanoke Regional Task Force on Homelessness led by key elected public officials from each jurisdiction. [Will be incorporated into the current organizational structure – Advisory Council and CoC.]

Action Step	Due Date	Person/Agency	Budget
Quarterly reports to the executive board	Oct. January April July	Chair of Advisory Council	Existing

Goal # 4: Public Policy

Priority#2: Increase regional participation in efforts to reduce homelessness

Action Step	Due Date	Person/Agency	Budget
Request that Roanoke Valley Regional Executive Board Appoint staff or a representative from each locality to participate monthly on the Advisory Council or COC and ensure attendance	Request 04/2008	Chair of Advisory Committee	Existing
Host an annual regional forum on Homelessness and extend an invitation to localities outside the Blue Ridge CoC	4/2009	CCS/CoC and Radford School of Nursing	Included in budget

Goal # 4: Public Policy

Priority#3: Initiate performance-based funding and evaluation of homeless and social service programs based on measurable outcomes related to housing, income and services.

Action Step	Due Date	Person/Agency	Budget
Draft letter to funders and responsible monitoring entity requesting that applicants be evaluated and funds awarded based on outcome measurements	9/2008	CoC/Advisory Council Chair	Existing
Provide one outcome measurement training to service providers	10/2008	United Way RV	Existing
Provide one outcome measurement training to funders	10/2008	United Way of Roanoke Valley	Existing

Budget*

Personnel

2 HMIS Data entry clerks

(\$10.00/hr. x 25 hrs/week x 52 wks x 2 clerks) \$26,000.00
Fica (2x \$995ea.) \$ 1,990.00

Subtotal \$27,990.00

Office Space

One office \$ 1,200.00

Telephone

Initial phone set up (2 persons) \$1,000.00
On-Going \$ 300.00 \$1,300.00
Subtotal \$ 2,300.00

Computer

Purchase/setup two computers \$4,000.00 \$ 4,000.00

Travel

Airfare – 2 trips x \$500
Research localities that have regional participation \$1,000.00

Airfare – 2 trips x \$500
Visit two locations to determine components
Of community resources center \$1,000.00

Per diem 4 days x \$200 per day (2 people) \$1,600.00

Local Travel
(2 trips to Richmond and
2 trips to Norfolk @ .40 mile) \$ 608.00

Subtotal \$ 4,208.00

Postage/Supplies/Printing

Postage \$ 300.00
Supplies \$ 1,000.00
Printing Quick Guide \$ 900.00

Subtotal \$ 2,200.00

Housing Conference

Speaker honorarium \$ 500.00
Conference Program Printing \$ 700.00
Room Rental \$ 125.00
Materials \$ 700.00

Subtotal \$ 2,025.00

Grand Total \$43,923.00

***Business Plan and Budget apply to the entire region and not to one jurisdiction only**