

Year-Round Emergency Shelter and Multi-Service Center Cost Model Report



December 10, 2013

Exhibit G - Year-Round Emergency Shelter Cost Model Report

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EXECUTIVE SUMMARY

Orange County is engaging in comprehensive planning efforts to end homelessness and implementing a range of best practices that maximize the use of local resources and capacity in achieving this goal. One key effort in ending homelessness is to establish Year Round Emergency Shelters and Multi-Service Centers that would serve 200 shelter residents per site while providing access to a range of client centered programs and services at an on-site Multi-Service Center.

Orange County has several options when contemplating the establishment of Year Round Emergency Shelters and Multi-Service Centers, including Centers that are either County owned or Privately owned along with three potential models:

- Year Round Shelter with Multi-Service Center
- Year Round Shelter with Multi-Service Center with on-site housing
- Year Round Shelter with Multi-Service Center connected to off-site housing

Establishing Year Round Emergency Shelters and Multi-Service Centers will meet critical needs amongst some of the most vulnerable people in our neighborhoods, while also addressing a pressing social issue that is deeply impacting local businesses and communities. This report outlines the scope of homelessness in Orange County, best practices in ending homelessness, examples of Shelters and Multi-Service Centers from across the United States and California, local planning in Orange Country regarding Shelters/Multi-Service Centers, a summary of viable models and options and their costs, along with key considerations when planning to establish Shelters/Multi-Service Centers.

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HOMELESSNESS IN ORANGE COUNTY

In 2013, on any given night approximately 4,300 people are homeless in Orange County, with an estimated 12,700 individuals experiencing homelessness during the year. The 2013 Point in Time count documented that 40% of the homeless are unsheltered and 60% of the homeless population in Orange County live in emergency shelters and transitional housing.¹ Funding agencies, service providers, housing organizations, government representatives and policy makers concerned about homelessness in Orange County are focusing their efforts to end homelessness for these individuals and families, and continue to work tirelessly to identify effective solutions that will open the door to a permanent home. In working to achieve this goal, careful planning efforts are addressing the variety of needs amongst the homeless, including:

- the chronically homeless (19% of the homeless population);
- households with a minor child (over 1/3 homeless people live in a household which includes a child who is a minor);
- youth;
- seniors; and
- veterans who make up 10% of the homeless population in Orange County.

In addition, individuals and families who experience homelessness may often face specific health challenges such as serious mental illness, substance use disorders and/or HIV/AIDS. It is important to understand the specific needs and challenges faced by individuals and families experiencing homelessness in identifying key elements to consider in the development of Multi-Service Centers with shelter beds in Orange County.

¹ Orange County Homeless Count and Survey Report, July 2013. *Note, the figures in this report regarding the homeless population in Orange County are all found in this report.*

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HIGHLIGHTS OF BEST PRACTICES IN ENDING HOMELESSNESS

The United States Inter-Agency Council on the Homeless (USICH) leads the effort to coordinate federal programs and community partners to invest resources and expertise into proven solutions that end homelessness. USICH has identified a range of approaches to ending homelessness that demonstrate particular effectiveness in a variety of communities and lists these practices through a searchable database – *The Solutions Database*.²

In addition, a range of recognized best practices are guiding the investment of homeless related resources in communities across the country, including the following goals that have a high degree of emphasis in the implementation of the HEARTH Act:³

- Systems approach to planning and coordination:
 - Access to Multi-Service Center programs and housing through coordinated entry and assessment (centralized or decentralized)
- Increase in exits from homelessness:
 - Shortening the length of time a person spends experiencing homelessness (sheltered and/or unsheltered)
 - Rapid re-housing, an approach which recognizes that most people who exit homelessness leave homelessness with no subsidy and that short-term housing assistance can be the critical resource that enables individuals and families to quickly exit homelessness.
- Increase in client/tenant income
- Clear emphasis on data quality and performance measurement

These goals are driving key decisions related to models and program design focused on homelessness. In particular, there are significant efforts to connect homeless serving programs and services to larger mainstream resources and coordinate in an integrated response in order to link with the maximum number of resources in a community.

² http://www.usich.gov/usich_resources/solutions/

³ The HEARTH Act is the *Homeless Emergency Assistance and Rapid Transition to Housing (HEARTH) Act of 2009*. The HEARTH Act amends and reauthorizes the McKinney-Vento Homelessness Assistance Act, which guides federal investment of funds in homeless programs.

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SHELTER AND MULTI-SERVICE CENTERS

Multi-Service Centers with Shelter and Other Housing Options

Many communities have created short-term or interim housing options paired with a range of on-site support services in order to more effectively respond to homelessness. Multi-Service Centers create a place where homeless individuals and families can access a broad range of supports and services without having to travel to each individual provider. When implemented effectively, this approach can prevent or shorten the experience of homelessness by ensuring individuals and families are able to connect with the resources that meet their specific needs.

Planning for Multi-Service Centers in Orange County

On January 24, 2012, the Orange County Board of Supervisors approved the final Ten-Year Plan to End Homelessness.⁴ The Plan outlines *Goals* and *Implementing Strategies* to effectively end homelessness in Orange County, including improving the efficacy of the emergency shelter and access system (*Goal 3*) and implementing a strategy to develop year-round permanent emergency shelters that would replace the seasonal Armory Emergency Shelter Program. In order to successfully implement the Plan, the Board of Supervisors established the Commission to End Homelessness (previously known as Ending Homelessness 2020). The Commission made the following policy recommendations regarding a Year-Round Emergency Shelter to the Board of Supervisors, and these policy recommendations were also approved by the Orange County Board of Supervisors on January 24, 2012:

Commission to End Homelessness Policy Recommendations for Year-Round Emergency Shelter

Each year when the County's Armory Emergency Shelter Program closes for the season, Orange County immediately loses 400 low-demand emergency shelter beds. To address this issue, it is critical to transition the seasonal Armory Emergency Shelter Program to a year-round emergency shelter program. To accomplish this objective, the following policies are recommended:

- a. Multiple sites throughout the County should be considered that meet the needs of each local community. These sites would be strategically developed after the initial opening of a year-round centrally accessible site(s).*
- b. Work with cities on how the County shelter effort coordinates with efforts of other jurisdictions working on the same issues*
- c. Co-locate and/or have access to multi-service or "day" center to provide critical services needed by clients*

⁴ The Ten Year Plan to End Homelessness can be found here:
<http://occommunityservices.org/hcd/homeless/commission>

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- d. A sustainable model is one that combines permanent supportive housing with emergency shelter and other components.*
- e. The ideal emergency shelter should allow for the lowest possible thresholds to allow an individual to receive services. The only barrier should be if the behavior of the individual threatens the well-being of other participants. Individuals with addiction and mental health disorders must be able to receive services in this type of emergency shelter.*

As further background, prior to the establishment of the Commission to End Homelessness in 2006/2007, a Homeless Multi-Service Center Technical Advisory Committee (HCTAC) was convened by Supervisor Bill Campbell, the County Executive Office and OC Community Services to broadly explore the establishment of a Multi-Service Center that would be modeled on the PATH Mall project (discussed below) and offer onsite support services accessible on a drop-in basis along with 90 to 100 shelter beds that were linked to transitional housing, supportive housing and affordable housing.

Since that time, the Orange County Commission to End Homelessness has engaged key stakeholders through their Implementation Group #2 to identify and prioritize the most critical elements of a Multi-Service Center approach in Orange County,⁵ including, but not limited to:

- Intake and Evaluation
- Domestic Violence Services
- Beds on site
- Health Clinic and, Mental Health and Health Care Services
- Transportation assistance
- Computers and email
- Security
- Meals and access to food
- Parking

These priority elements are discussed in further detail below in the *Multi-Service Center – Priority Areas of Service* section of this report. In addition, the Commission's local planning efforts continue to explore the critical considerations of a Multi-Service Center in Orange County, such as:

- Site development
- Design and building uses

⁵ <http://www.ocpartnership.net/content/implementationgroupsandsubcommittees.html>

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- Client Services and Programs
- Funding Sustainability

These deliberations have led to the development of Site Selection Standards, which are discussed as follows:

Site Selection Standards

The Orange County Commission to End Homelessness convened a series of meetings to explore the priorities and criteria for selecting a site for a Year Round Shelter/Multi-Service Center. A potential site could vary in size from an estimated 20,000 to 30,000 square feet⁶ and a detailed outline of the key site selection considerations can be found in Appendix I. These considerations fall under the following categories when establishing *Site Selection Standards*:

- Building/Site Ownership
- Municipal Code Considerations
- Environmental Considerations
- Indoor/Outdoor Space
- Community Considerations
- Architectural Design and Accessibility
- Building Uses
- Services
- Resident/Client considerations (e.g. individuals; families; people with criminal backgrounds)
- Data: HMIS (adequate space for staff and computers)
- Funding Sustainability

Finally, significant effort has been invested in understanding emergency shelter ordinance provisions in Orange County, and the Commission to End Homelessness created a summary of the current language within each city's municipal code as it relates to emergency shelter. This summary provides helpful information when assessing sites for their appropriateness for a Multi-Service Center/Shelter and can be found in Appendix II. Many additional detailed documents and meeting minutes related to homelessness planning in Orange County through the Commission to End Homelessness in Orange County regarding the Year Round Shelter/Multi-service Center can be found for reference here:

<http://ocpartnership.net/content/implementationgroupsandsubcommittees.html>

As discussed above, the Orange County Ten-Year Plan to End Homelessness identifies the Multi-Service Center(s)/Access Center approach as a key strategy in ending homelessness. The

⁶ It is important to note that 20,000 to 30,000 square feet is an initial estimate only and will be dependent on the size and configuration of a potential viable site.

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vision in Orange County is to implement a blended model that includes rapid re-housing while also focusing on reducing the amount of time spent homeless. In order to build on the planning efforts to date while seeking to deepen an understanding of the models and funding mechanisms for Multi-Service Centers with shelter, this report describes several projects that are co-located with shelter beds, interim, transitional, and/or supportive housing.

The following Multi-Service Centers have been identified by Orange County as models to consider when examining approaches to developing a “one stop shop” to homeless supports and services in combination with shelter. A description of potential sources of development and operations financing follows the overview of the projects.

ROY’S DESERT RESOURCE CENTER

19531 McLane Street, North Palm Springs, CA 92258

Roy’s Desert Resource Center is a Multi-Service Center/Shelter in the Coachella Valley that was spearheaded by the Coachella Valley Association of Governments (CVAG) Homeless Committee. The County of Riverside identified a building that was appropriate for a Multi-Service Center and local partners identified funds to develop the project. Roy’s Desert Resource Center provides a wide array of support services designed to assist clients in finding housing and exiting homelessness, along with significant transportation support to assist people in accessing the Center and community resources. The transportation support is essential to the success of the Center as it enables residents to link with resources in the surrounding community. In addition, the Center offers up to 120 shelter beds with a length of stay of up to 4 months along with a full commercial kitchen, dining room, Access Center, County Safe Haven program and a Full Service Partnership. Every member jurisdiction of CVAG was requested to contribute towards the operating costs of the Center; however, there has been some inconsistency in contributions since the Center opened. The lack of operating funding has recently reduced the operating bed capacity of the Center to 90 beds.

Developer/Owner/Operator: Roy’s Desert Resource Center is funded jointly by Riverside County and CVAG. The property was purchased and rehabilitated by Riverside County. It is operated and managed under contract by Jewish Family Services of the Desert (*dba* Desert SOS).

Note that in order to bridge the gap in the expected financial shortfall of local area government funding to Roy’s Desert Resource Center, the Friends of Roy Foundation was established in 2011. The Friends of Roy’s Foundation actively fundraise for Roy’s Desert Resource Center.

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PATH MALL LA

340 North Madison Avenue, Los Angeles, CA 90004

The People Assisting the Homeless (PATH) Mall opened in 2002. PATH Mall provides a “one-stop shop” that includes critical services that meet the needs of homeless individuals or families all in a single location and coordinates with providers to improve the integration of services. The Mall is part of a 3-story, 40,000 square foot Regional Homeless Center development that links individuals and families to emergency, transitional and permanent housing and includes 98 transitional housing beds on site. The PATH Mall approach includes coordinated case management as well as a coordinated data system. “Anchor” services are also identified and include employment, health care and substance abuse treatment. The Mall is located near public transportation.

Developer/Owner/Operator: The original PATH Mall building was a new construction project developed by PATH Ventures, a 501(c)3, who have since acquired and rehabilitated adjacent buildings.

CONNECTIONS HOUSING

1250 6th Avenue, San Diego, CA 92101

The Connections Housing project rehabilitated an historic 14-floor hotel into a residential and services center designed to reduce street homelessness in Downtown San Diego. Connections Housing opened in March 2013 and provides coordinated access to services five days a week (Monday through Friday) through a Multi-Service Center (or “Depot”) that hosts a range of organizations who serve the homelessness. In addition, the Multi-Service Center is connected to 150 beds of interim housing (30 to 90 days) and 73 supportive housing units, providing a direct pathway out of homelessness for people accessing services from the 24+ on-site organizations. Connections Housing includes supportive housing on-site alongside the Multi-Service Center and Shelter, and so was able to access a range of sources of development monies to support the creation of the project, such as Tax Credit financing and other sources of affordable/supportive housing funding. In addition, Connections Housing uses Project Based Section 8 vouchers to ensure that the 73 supportive housing units are affordable to a homeless disabled population, while also providing a predictable stream of revenue that supports the Multi-Service Center operations. An 8,000 square foot Federally Qualified Health Center is also at the site operated by Family Health Centers of San Diego (FHCSD).

Developer/Owner/Operator: Connections Housing was an acquisition/gut rehabilitation project of a historic property that was developed and owned by Affirmed Housing, a for-profit affordable housing developer, in partnership with PATH Ventures, a 501(c)3. The Connections Housing project site had been donated to the City of San Diego in 1993 and was purchased by the downtown redevelopment agency in 2011 and then subsequently purchased by Affirmed Housing.

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HUMAN SERVICES CAMPUS

230 S. 12th Ave., Phoenix, AZ 85007

The Human Services Campus (HSC) opened in downtown Phoenix in November, 2005. The HSC is a non-profit, faith-based, private and public collaboration that is designed to provide wrap-around services for homeless adults. Several core organizations play different roles on the campus, including a day center that offers safety, food, water, and restrooms, as well as short term shelter. The Campus serves over 1,100 individuals every day through its partnership with over 60 agencies, 12 of which have offices and/or programs on-site, and offers shelter to approximately 400 individuals at night in a proximate warehouse and an additional 100 who sleep in an adjacent parking lot. HSC is part of a community-wide effort to develop 1,000 units of Permanent Supportive Housing by 2015.

Developer: The Human Services Campus was a new construction project that was developed by Human Services Campus LLC, a 501(c)3.

THE BRIDGE

1818 Corsicana, Dallas, Texas 75201

The Bridge opened in May 2008 and provides services to up to 1,300 people per day using a Multi-Service Center model, while also offering on-site shelter beds to 325 individuals per night. The Bridge focuses on providing services and shelter to those who have been on the streets the longest and who struggle with the most barriers. The number of chronically homeless in Dallas decreased by nearly a third since The Bridge opened in 2008, outpacing the national decline in chronic homelessness. In addition to The Bridge, Dallas is planning to develop 1,800 units of permanent supported housing to provide housing options for vulnerable homeless people with disabling health conditions.

Developer/Owner/Operator: The Bridge was primarily a new construction project with one associated warehouse rehabilitated as a sleeping area. The Bridge was developed by Metro Dallas Homeless Alliance in partnership with PATH Dallas and transitioned ownership to The Bridge in 2011.

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BUD CLARK COMMONS AND DOREEN'S PLACE

665 N.W. Hoyt St., Portland, OR 97209

Bud Clark Commons opened in June 2011 and is a comprehensive services center that seeks to provide stability to the lives of those experiencing homelessness. The development provides access to a Multi-Service Center called *The Day Center* that operates seven days/week and provides showers, clothing, laundry, housing and treatment referrals, information and referral, mail, voicemail and a message service, identification assistance, a computer lab, a hair salon, and housing assistance to homeless persons. *The Day Center* occupies the second and third floors and includes a wellness center that provides basic healthcare and connections to the larger medical community, and a learning center offers computer and skills training. Bud Clark Commons partners with more than 20 agencies and these organizations provide services in *The Day Center* and coordinate a range of available services to provide Portland's homeless with a foothold on stability. In addition, the development includes supportive housing along with interim housing. Similar to the approach seen at Connections Housing, Bud Clark Commons inclusion of supportive housing on-site alongside *The Day Center* and interim housing enabled access to a wider range of development funding sources to support the creation and operations of the project, such as Tax Credit financing, other sources of affordable/supportive housing development funding. In addition, Project Based Section 8 vouchers are providing a predictable stream of revenue that supports on-site services on an ongoing basis.

On-site Housing:

Doreen's Place provides interim housing to single men for up to four months and occupies the building's first floor. It is a 90-bed facility, with 45 beds reserved for veterans. Doreen's Place includes storage areas for residents, a kitchen and common space, exercise facilities, and a courtyard. Case managers and counselors help residents move toward self-sufficiency and housing stability.

The Apartments at Bud Clark Commons offer 130 studio homes that provide supportive housing for residents who have been experiencing homelessness using 100 Project Based Section 8 subsidies. The Section 8 revenue also supports on-site services at Bud Clark Commons. The Downtown Emergency Service Center (DESC) Vulnerability Index is used to ensure the most vulnerable homeless in Portland can access this housing.

Developer/Owner/Operator: This new construction project was developed by the Portland Housing Bureau (in partnership with the Housing Authority of Portland). The Housing Authority of Portland recently changed their name to Home Forward who continue to own and property manage the property, with Transitions Project Inc., a 501(c)3 operating the day resource center and shelter beds.⁷

⁷ A detailed report on the financing and operations of Bud Clark Commons can be found here: <http://www.csh.org/wp-content/uploads/2013/03/CSH-PHA-Profile-HomeForward-FINAL.pdf>

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BROWARD HOMELESS ASSISTANCE CENTER⁸

920 Northwest 7th Ave, Fort Lauderdale, FL 33311

The Broward Homeless Assistance Center opened in February, 1999 and provides short-term housing for 200 residents along with 24-hour residential staffing with trained personnel who maintain the safety and security of the Center.⁹ This 57,000 square foot, 200-bed emergency housing facility provides shelter for men, women and families with children with an average *Length of Stay* for individuals of 60 days, and longer *Lengths of Stay* for families (average 160 days). Services and supports include:

- Assessment and case management
- Meals
- Primary medical and dental care and services
- Mental health/substance abuse treatment
- Vocational education, employment services and job training
- Educational services
- Child care, family services, support groups and activities
- After-school programs for school-aged children
- On-site legal assistance
- Barber/Cosmetology services
- Life-skills classes (e.g. budgeting, resume writing and interview skills)
- After care follow-up services

Broward Homeless Assistance Center is designed to provide safe shelter and access to support that move individuals and families out of homelessness, along with healing spaces with small gardens and walking paths. The first floor houses on-site services including medical, dental, case management, employment and education, child care center, classrooms, library, gym, hair salon and laundry. The second floor is used for screening and assessment, and behavioral health services. The operation of the Center is supported through a one cent gas tax and a local food tax which dedicate operating revenues to programs and services addressing homelessness. This funds \$2.3 million in annual operations of the Center, with the remaining \$1.2 million raised through private and other government sources, and an additional \$1.5 million of support contributed in in-kind resources.

The Center provides housing to 120 men using bunk-beds in two dormitories; 40 women in single beds in a separate dormitory; and a family wing for 10 families using 4 bunks in a room (for a total of 40 family members, with two families sometimes sharing a room). This family

⁸ This report includes more detailed information on the Broward Homeless Assistance Center as it has many elements of the shelter model/approach outlined in Orange County's 10 year Plan to End Homelessness.

⁹ This project does not include a Multiservice Center component available to people who are not living at the Center.

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wing is located at the Center in a distinctly separate building. The Center is currently expanding to include 30 additional family beds and is using flexible partitions in order to provide privacy to families of varying sizes.

Meals are provided for all residents in a central dining hall that also serves as a vocational training program. For many years, the Broward Homeless Assistance Center has had a strong focus on Rapid Rehousing and the opportunity to “stabilize, engage and acquire the personal tools necessary to break the cycle of homelessness” with a strong focus on establishing and/or increasing a person’s health, housing and income.

Developer/Owner/Operator: The Broward Homeless Assistance Center was developed by the non-profit Broward Partnership for the Homeless (BPHI). The County purchased the property (\$2 million), which was developed as a new construction project through a private sector capital campaign (\$5 million).

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MULTI-SERVICE CENTER/SHELTER PLANNING IN ORANGE COUNTY

It is clear that Multi-Service Centers coupled with housing have been implemented in a variety of ways across the country, highlighting the many approaches that communities have taken in implementing a model that incorporates coordinated co-located access to services and shelter. Several key considerations are important to highlight in exploring Orange County's approach to the potential development and operation of Multi-Service Centers/Shelters. Each unique Multi-Service Center/Shelter assembles diverse financing sources to acquire/rehabilitate or construct a project site, often blending local, state, federal and private funding sources. The following resources have been used in the development and operation of Multi-Service Center/Shelter projects:

SOURCES OF CAPITAL FUNDING

- Community Development Block Grant (CDBG)
- Continuum of Care funding (Housing and Urban Development – HUD)
- Emergency Solutions Grant (ESG)
- Foundations
- Low Income Housing Tax Credits (when co-located with affordable/supportive housing)
- Municipal and County Sources:
 - o General fund
 - o Economic development
 - o Housing specific sources (e.g. redevelopment, inclusionary)
- Private Donors
- Private Loans

SOURCES OF OPERATING FUNDING

- County and City contributions (General Fund)
- Community Development Block Grant (CDBG)
- Continuum of Care funding (HUD)
- County Health and Human Services:
 - o Behavioral Health
 - o Community Health
 - o Public Health
 - o Social Services
 - o Special tax (e.g. Broward County)
- Economic Development
- Emergency Solutions Grant (ESG)
- Foundations
- Private Donors
- Rental/lease income
- Veteran's Affairs Per Diem

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In addition to these sources of direct funding, significant in-kind contributions support the operations of Multi-Service Centers and Shelters. In most cases, food/meals are the single largest category of ongoing donations to homeless shelters.

TYPICAL OPERATING COSTS: SHELTER

Shelters demonstrate a wide range of operating costs generally represented as a cost to provide shelter and meet basic needs on a per person, per day ratio. Typically costs range from \$25/per person per day to \$75 per person per day, depending on several key factors:

- Facility cost (e.g. expenses related to the use of the facility)
- Personnel costs (e.g. security, administration)
- Type and level of support services offered to individuals and families on site (e.g. hours of operation, support services, case management, transportation, etc.)
- Type and level of amenities offered to individuals and families on site (e.g. food, laundry, showers, utility use, etc.)
- Populations served (e.g. adults or adults with children):
 - o Shelters provide separate spaces for men and women, with separate floors or separate buildings identified as serving men or women only.
 - o If families are provided shelter at the same site as individuals, they have separate entrances and are located on different floors or in separate buildings. Note that in general, the cost of housing a homeless family in emergency shelter is high, approximately the same or more than providing them with transitional housing or supportive housing. This is due to increased private space, lower program capacity, and potentially longer lengths of stay.¹⁰

The current operating cost estimate for a site in Orange County to provide shelter and services to 200 shelter residents along with a Multi-Service Center is a total annual operating cost of \$2.6 million per year. The costs of the shelter operations specifically for 200 residents are estimated at \$32 per person/per day. This estimate is based on a project that has no rent/leasing costs and provides 24/7 access to:

- Shelter
- Security
- 2 meals/day (for shelter residents only)
- On-site laundry
- Limited access to transportation
- Case management

¹⁰ http://www.huduser.org/publications/pdf/Costs_Homeless.pdf

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The aforementioned costs do not include a variety of services that would be in-kind through other sources already provided by Federal, State or local funds (i.e. legal supports, mental health, veteran's services, employment services, etc.).

TYPICAL OPERATING COSTS: MULTI-SERVICE CENTER:

Multi-Service Centers are most commonly operated by a lead organization that is recognizable as the “face” of the Center, however, the Multi-Service Center model by definition includes a range of unique, independent agencies that will be either located on site or will provide regular ongoing services as part of the Multi-Service Center operations. These agencies will deliver services to individuals at the Multi-Service Center and it is essential to recognize the effort required to coordinate a diverse service provider group and ensure that the Center operates smoothly. Typically, this “backbone” function of the lead organization running the Multi-Service Center includes:

- Establishing and implementing the vision and strategy of the Multi-Service Center
- Ensuring the environment is safe, secure, and clean for clients, staff, volunteers and visitors
- Welcoming people to the Center and ensuring that Multi-Service Center clients are able to navigate the Center and successfully engage with the services provided on site
- Ensuring the collection and sharing of robust, common data and information
- Coordinating between and amongst partner agencies to identify, address, and problem solve common issues
- Developing and maintaining effective relationships with the surrounding community and key stakeholders
- Identify and secure appropriate resources for the ongoing operation of the Center

In estimating the specific costs of running the Multi-Service Center activities, it is helpful to understand typical costs of other projects. For example, the annual operational budget of the PATH Mall Multi-Service Center in Los Angeles is approximately \$350,000/year to provide the “backbone” function of administering and coordinating the Mall, which is linked to a 98 bed transitional housing program that has an annual operating budget of approximately \$3.5 million/year, with programs available typically Monday to Friday. Similarly, the estimated annual cost for this backbone function at the Human Services Center in Phoenix is \$375,000/year. In all of these estimates it is assumed that any Multi-Service Center programs or services will be provided in-kind by organizations that locate their services on site, or offer to provide supports and services on site on a regular schedule. In this way, the project budget only reflects direct services costs for the 200 residents of the shelter, along with the “backbone” costs of operating the Multi-Service Center and not the cost of all of the services provided by a range of community partners that will be accessed at the Multi-Service Center.

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SUSTAINABILITY:

Many Multi-Service Centers/Shelters draw on a variety of funds to support their efforts, including CDBG and ESG funds, General Fund resources, VA resources, dedicated local sources, County Health and Human Service department resources along with significant philanthropic and/or private donations to support ongoing operation and service costs. Due to the uncertainty surrounding annual budgeting processes and the impact of sequestration at the federal level, as well as significant pressure on the philanthropic community, a number of Multi-Service Centers have identified flexible resources that bring more reliable funding to operations, such as co-locating affordable/supportive housing on-site and securing Project Based Section 8 commitments in order to establish a dedicated, ongoing source of revenue that can be used to support services costs. These additional sources have provided revenue to projects that otherwise face year over year declines in CDBG, ESG, and HOME funds, such as has been experienced in Orange County recently. In addition, Multi-Service Centers/Shelters clearly identify contingency plans to reduce the number of people served/provided with shelter in preparation for the potential event of reduced funding.

Clear and ongoing financial agreements amongst key partners are essential to the healthy and ongoing operations of a Multi-Service Center, such as including commitments from local Business Improvement Districts, co-locating permanent housing with Project Based Section 8 operating subsidies, identifying local (County and/or City) ongoing dedicated and non-competitive funding sources, and planning for organizations to co-locate at the Center who then pay for on-site leased space (although this last strategy has met with limited success in other projects across the country).

MULTI-SERVICE CENTER – PRIORITY AREAS OF SERVICE

The costs described in this report take into account expenses associated with the operation of a Multi-Service Center. The direct operational costs estimated for a Multi-Service Center component of a project in Orange County is \$288,225/year and envisioned to provide coordinated access to supports and services for a broader homeless population who could access services as needed. These direct services would be provided at the Multi-Service Center to a wider population than just the 200 individuals and families who live in the shelter.

The chart below lists in priority order the services that were identified by the Commission to End Homelessness Implementing Group 2 in May 2013 as important to the successful operation of a Multi-Service Center. The full summary of priority services identified by the Commission to End Homelessness Implementing Group 2 in May 2013 can be found in Appendix III. However, it is important to recognize that the model described in this report does **not** assume an on-site health clinic in the project size and cost estimates (such as a Federally Qualified Health Center), something which has been identified as a priority service in the chart below:

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Commission to End Homelessness Multi-Service Center Baseline Services (in ranked priority order)
Intake/Assessment/Case Management
Crisis Evaluation - Mental Health
Centralized Intake (on site and/or off site)
Domestic Violence Services (on site and off site)
Beds On Site
Health Clinic ¹¹
Transportation Services and Assistance
Computers/e-mail
Security
Meals/Food -- Public Distribution
Parking
Homeless Prevention Assistance (on site and/or off site)
Drug & Alcohol Treatment (off site and/or on site)
Child Care/Play yard
Crisis Evaluation - Referral Plan
Children Services
Commissary/Dining Hall
211 (off site)
Employment/Job Placement (on site and/or off site)
Substance Abuse Treatment (on site and/or off site)
Mental Health Treatment (on site and/or off site)
Laundry
Storage (Short Term for Personal Items) (on site and/or off site)
Information & Referral Services (on site and/or off site)

¹¹ The model described in this report does **not** include an on-site health care clinic (such as a Federally Qualified Health Center) and if this were to be incorporated into the model, additional space would be need for the clinic and there may need to be additional zoning/land use considerations.

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In this model, the Multi-Service Center would provide access to a range of on-site supports and services that would be provided by other organizations as part of a “one stop shop” for the homeless. These support services would be provided in-kind and would be coordinated by the lead Multi-Service Center/Shelter operator. For further details, the full projected operating budget can be found in Appendix IV. The specific costs for the administrative oversight and operation of the Multi-Service Center are described below.

OWNERSHIP:

Multi-Service Centers/Shelters have a variety of owner/developer models with a number of projects owned and/or developed by government entities, however, all example projects discussed here are operated by 501(c)3 service providers and also may have significant non-profit fundraising efforts aligned with the goals of the Multi-Service Center. Ownership and operation of a Multi-Service Center exclusively by a government entity may result in fewer philanthropic and/or private donation resources that would otherwise be available to a Center. In considering ownership models, there are two possible approaches to consider.

County Ownership Model:

A Multi-Service Center/Shelter owned by Orange County would enable to County to have close control of the activities on the site as well as clearer responsibility for the functioning of the Center, including its financial stability over the long term. If this approach is taken, there are several options in structuring the project:

- The County owns, develops and oversees the operations of the Center (such as the Bud Clark Commons example).
- The County owns the Center site and offers a ground lease option to a private entity that would develop the Center (however, without an ownership interest it may be difficult to attract sufficiently experienced organizations to engage in this approach).
- The County acquires a property and sells it/gifts it to a private entity to develop the project (such as Broward Homeless Assistance Center).
- The County acquires a property and sells it to a private entity to develop the project with the option for the County to then re-purchase the Center after a certain amount of time, for example, 15 years (such as Connections Housing).

Summary: County Ownership Model

In considering a County ownership model, this approach enables the County to exercise close control of the activities on the site and also positions the Shelter/Multi-Service Center in the mind of the community as a County controlled project. In particular, if the County were to acquire property for a Shelter/Multi-Service Center site within the unincorporated County of

Exhibit G - Year-Round Emergency Shelter Cost Model Report

Orange or within an incorporated city, the County would have more freedom to develop the site with respect to compliance with local zoning requirements. County would have to retain fee ownership of property with this model. A County ownership approach may cause the County to incur additional expenses such as fees and assessments that cannot be waived, insurance/liability costs, as well as costs associated with any unexpected expenses or repairs that may arise during the Center's operations, or to address unanticipated occurrences at the Shelter/Multi-Service Center.

Private Ownership Model:

A Multi-Service Center that is owned and developed by a private entity (for profit or not for profit) may attract a wider variety of resources for the development of the Center, such as philanthropy, business stakeholders and/or private donors (such as PATH Mall LA, Human Services Campus, The Bridge, and Broward Homeless Assistance Center).¹² If the private entity is a non-profit/has a non-profit partner, they may be eligible for a welfare exemption of property taxes under 501(c)3 regulations.

Summary: Private Ownership Model

In considering a private ownership model, this approach enables the County to choose an experienced developer/operator with a history of successfully running Shelters/Multi-Service Centers, who might also be able to access additional sources of funds. The private entity would be responsible for any additional expenses that may arise during the Center's operations, with the operator taking a clear lead in addressing any unanticipated occurrences at the Shelter/Multi-Service Center.

OWNERSHIP MODEL: VIABILITY AND CAPACITY

A County ownership model and a private ownership model are both viable options and are seen in the examples of operating Multi-Service Centers/Shelters across the country described above. There are no significant specific drivers of *cost* in choosing between these models, however, there may be additional sources of *revenue* available to a private entity that has the appropriate capacity and experience to develop a Multi-Service Center/Shelter, particularly if affordable/supportive housing is co-located at the site. An additional important consideration is the capacity of the lead entity in the development of this type of project. It is critical that the lead partner has experience in assembling the financing, development and operation of a Multi-Service Center/Shelter regardless of whether the County or a Private entity takes on that role.

¹² Note that, in general, a project that is developed without the use of public funds may not be considered a public works project and thus might not be subject to Prevailing Wage. It is critical that an experienced Prevailing Wage attorney be consulted on any issues related to the application of Prevailing Wage.

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MODELS AND OPTIONS IN ORANGE COUNTY

This report models the costs of a Multi-Service Center plus Shelter based on a 200 bed shelter that operates 24/7 and is available to individual men and women as well as families. It is important to note that the figures below are estimates of possible costs for the development and operation of a Center; however, actual costs may vary widely depending on the site itself as well as the number of individuals and/or families served on an ongoing basis. In addition, the site is anticipated to include a Multi-Service Center that operates Monday to Friday during regular business hours. The Multi-Service Center would serve a broader homeless population through a range of on-site agencies who on an in-kind basis would provide the necessary supports and services to successfully exit homelessness. In planning for this type of project, there are several options:

Option 1: Multi-Service Center and Shelter

This option would establish a Year Round Shelter for 200 residents (individuals and families), providing shelter 365 days a year and be accessible to the shelter residents 24/7. In addition, this option includes a Multi-Service Center available to the broader homeless population that would be led by the same operator who would coordinate a range of on-site programs and services provided on an in-kind basis by community partners. In general, these programs and services would be available Monday to Friday during regular business hours.

Examples Currently in Operation:

Roy's Desert Resource Center, Human Services Campus, The Bridge.

Estimated Orange County Costs		Potential Orange County Funding Source	Total Funds Potentially available
Acquisition – One Site			
Acquisition:	\$3.5 million	County 15B funds	\$4.5 million
Rehabilitation/ Construction	\$3 million (\$100/square foot, at approx. 30,000 square feet)	County CDBG funds	\$600,000 (for rehabilitation/ construction costs)
Total per site	\$6.5 million	Total	\$5.1million
		Total Gap for first site (one time)	\$1.4 million
		Second Site	\$6.5 million
		Total gap for both sites	\$7.9 million

Exhibit G - Year-Round Emergency Shelter Cost Model Report

Estimated Orange County Costs		Potential Orange County Funding Source	Total Funds Potentially available
Operations – One Site			
Estimated Shelter/Multi-Service Center Operating Costs	\$2.6 million/year	County ESG	\$202,920
		County CDBG	\$310,983
		County 15U funds	\$117,000
		Participating City ESG	\$58,215
		Participating City CDBG contributions	\$3,355
		Emergency Food & Shelter	\$375,000
		Additional City Contributions	\$80,000
		Private donations and Foundations	\$445,000 ¹³
Total	\$2.6 million	Total	\$1,592,473
		Total Gap for first site (approximate annual amount)	\$1 million
		Second Site	\$2.6 million
		Total gap for both sites	\$3.6 million

Discussion

This approach to operating a Shelter/Multi-Service Center has been operationalized in several communities across the country, as previously discussed in this report. The Shelter/Multi-Service Center approach enables a comprehensive response to homelessness by providing the programs and services that are essential to ending homelessness in a “one stop shop” for homeless individuals and families. Pressures that current operators face include a lack of viable options for individuals and families to exit to from the shelter, along with difficulties in raising sufficient annual operating funds and/or decreased operational funding over time.

NOTE: if the preference is to develop and operate the shelter component only, without the Multi-Service center, then acquisition and rehabilitation costs will be slightly lower and the annual operating budget is anticipated to be \$288,225 less per year.

Option 2:

Multi-Service Center and Shelter plus On-Site Affordable/Supportive Housing

This option would establish a Year Round Shelter for 200 residents (individuals and families), providing shelter 365 days a year and be accessible to the shelter residents 24/7. In addition, this option includes a Multi-Service Center available to the broader homeless population that would

¹³ Private donations dedicated to Family Redirection Program

Exhibit G - Year-Round Emergency Shelter Cost Model Report

be led by the same operator who would coordinate a range of on-site programs and services provided on an in-kind basis by community partners. In general, these programs and services would be available Monday to Friday during regular business hours. Finally, this option includes 75 efficiency units of on-site affordable/supportive housing that is prioritized for people exiting homelessness and is assumed to have Project Based Section 8 subsidies that support the operations of the housing as well as Multi-Service Center operating costs. Due to sequestration, all four (4) housing authorities in Orange County have a freeze on issuing new vouchers, including project based vouchers. The duration of the freeze is unknown given additional sequestration cuts are likely.

Examples Currently in Operation:

Connections Housing, Bud Clark Commons and Doreen's Place

Estimated Orange County Costs		Potential Orange County Funding Source	Total Funds Potentially available
Acquisition – One Site Including 75 efficiency housing units			
Acquisition:	\$8 million	County 15B funds	\$4.5 million
Rehabilitation/Construction	\$18,500,000	County CDBG funds	\$600,000 (for rehabilitation/construction costs)
Total	\$27,500,000 million	Other Potential Affordable Housing Sources (i.e. Housing Successor Agency, HOME, etc.)	7,000,000
		9% Tax Credits	13,500,000
		Affordable Housing Program/Federal Home Loan Bank	\$750,000
		Total	\$26.3 million
		Total Gap for first site (one time)	\$1.1 million
		Gap for 2nd site may be much higher due to limited funds for affordable housing.	

Exhibit G - Year-Round Emergency Shelter Cost Model Report

Estimated Orange County Costs		Potential Orange County Funding Source	Total Funds Potentially available
Operations – One Site			
Estimated Shelter/Multi-Service Center Operating Costs	\$2.6 million/year	County ESG	\$202,920
		County CDBG	\$310,983
		County 15U funds	\$117,000
		Participating City ESG	\$58,215
		Participating City CDBG contributions	\$3,355
		Emergency Food and Shelter	\$375,000
		Additional City Contributions	\$80,000
		Private donations and Foundation support	\$445,000
		Project Based Section 8 Revenue (approx. 75 units)	\$100,000
Total per site	\$2.6 million	Total	\$1,692,473 million
		Total Gap for the first site (approximate annual amount)	\$900,000
		Second site	\$2.6 million
		Total gap for both sites	\$3.5 million

Discussion

This approach to operating a Shelter/Multi-Service Center has been operationalized in several communities across the country, as previously discussed in this report. The Shelter/Multi-Service Center approach is similar to Option 1, but includes an on-site viable option for individuals and families to exit to from the shelter, along with an additional source of annual operating funding. This approach requires additional capacity from the lead organization to include experience developing and operation of affordable/supportive housing project, as well as a site that can accommodate these multiple uses from a size and a zoning perspective. As aforementioned, many Housing Authorities have not issued any new tenant nor project based Section 8 vouchers due to the impact of sequestration and it would be important to determine the potential availability of vouchers for this project. Also, despite the benefit of the Section 8 revenue, current operators do face difficulties in raising sufficient annual operating funds and/or face decreased operational funding over time.¹⁴

¹⁴ John Molloy of PATH Ventures, a developer and partner in the operations of Shelter/Multiservice Centers in the United States recently met with OCCS leadership to discuss PATH Ventures continued evolution of the Shelter/Multiservice Center model based on their experience. Mr. Molloy indicated that it is essential to include on-site housing along with ongoing operational funding commitments for a Shelter/Multiservice Center model to be sustainable over time.

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Option 3: Multi-Service Center and Shelter plus Scattered Site Affordable/Supportive Housing

This option would establish a Year Round Shelter for 200 residents (individuals and families), providing shelter 365 days a year and be accessible to the shelter residents 24/7. In addition, this option includes a Multi-Service Center available to the broader homeless population that would be led by the same operator who would coordinate a range of on-site programs and services provided on an in-kind basis by community partners. In general, these programs and services would be available Monday to Friday during regular business hours. Finally, this option includes planned linkages to off-site affordable and supportive housing, such as investing resources in off-site affordable and supportive housing that has a preference for homeless individuals and families. This approach may expand the options for individuals and families to exit the shelter.

Examples Currently in Operation: PATH Mall LA

Estimated Orange County Costs		Potential Orange County Funding Source	Total Funds Potentially available
Acquisition – One Site			
Acquisition:	\$3.5 million	County 15B funds	\$4.5 million
Rehabilitation/ Construction	\$3 million (\$100/square foot, at approx. 30,000 square feet)	County CDBG funds	\$600,000 (for rehabilitation/ construction costs)
Total per site	\$6.5 million	Total	\$5.1million
		Total Gap for first site (one time)	\$1.4 million
		Second Site	\$6.5 million
		Total gap for both sites	\$7.9 million

Estimated Orange County Costs		Potential Orange County Funding Source	Total Funds Potentially available
Operations – One Site			
Estimated Shelter/Multi-Service Center Operating Costs	\$2.6 million/year	County ESG	\$202,920
		County CDBG	\$310,983
		County 15U funds	\$117,000
		Participating City ESG	\$58,215
		Participating City CDBG contributions	\$3,355
		Emergency Food & Shelter	\$375,000
		Additional City Contributions	\$80,000
		Private donations and Foundations	\$445,000
Total per site	\$2.6 million	Total	\$1,592,473
		Total Gap for first site (one time)	\$1 million
		Second Site	\$2.6 million
		Total gap for both sites	\$3.6 million

Exhibit G - Year-Round Emergency Shelter Cost Model Report

Discussion

This approach to operating a Shelter/Multi-Service Center is similar to Option 1 and adds the feature of planning linkages to affordable and supportive housing options in the community. Pressures that current operators face include difficulties in raising sufficient annual operating funds and/or decreased operational funding over time.

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CONSIDERATIONS

Planning for the creation of a Multi-Service Center that includes a shelter component requires detailed attention to the service model that will be implemented as well as the resources available to develop and operate a project. It is important to consider the following strategies in determining how best to assemble the required resources and expertise to develop a Multi-Service Center in Orange County in order to take advantage of existing tools as well as new opportunities to attract the resources and expertise needed to end homelessness for individuals and families in our communities:

1. Identify the desired elements of the Multi-Service Center that embody best practices in ending homelessness.
2. Coordinate diversion strategies alongside coordinated access/entry to the Multi-Service Center with a strong emphasis on minimizing the time spent homeless.
3. Define a clear governance and decision making structure for the management of the Center, which directs its day to day operations, and direct resources for this “backbone” function.
4. Maximize coordination with resources focused on ending homelessness, such as with the Continuum of Care, Housing Agencies, Veteran’s Affairs, and other key funding partners.
5. Design the shelter configuration in relation to local priorities in addressing homelessness along with the homeless profile of Orange County (e.g. ensuring access to single men; single women; and families).
6. Require robust data and outcome tracking in the Center and Shelter operations with common data collection and sharing.
7. Maximize opportunities to align planning and resources with the Affordable Care Act implementation (including access to primary and behavioral health care) and support the involvement of primary and behavioral health care providers who are/have the capacity to become Medicaid billing organizations.

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SUMMARY

Orange County has identified several options for consideration in the development and operation of a Year Round Shelter and Multi-Service Center, including a Center that is owned by the County or owned Privately. In addition, there are three potential models with varying degrees of connection to affordable and/or supportive housing. All of these approaches outline a comprehensive solution to homelessness in the County by bringing together the resources to meet the most basic needs of the homeless in our community along with the programs, supports and services that will help them to end their homelessness.

Finally, it is important to note that at this time and using this cost modeling, all of the options under consideration face one-time as well as annual operating funding gaps. The current funding environment is one of reduced federal resources that have been further impacted by the effects of sequestration. It will be critical to identify additional sources of revenue and support, such as a dedicated noncompetitive funding stream, in order to ensure the sustainability of a Year Round Shelter and Multi-Service Center in Orange County.

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APPENDICES

Appendix I: Shelter Development/Multi-Service Center/Emergency Housing Facility Site Selection Questions

Appendix II: Summary of Ordinances

Appendix III: Multi-Service Center Baseline Services, Commission to End Homelessness Implementing Group 2

Appendix IV: Multi-Service Center and Shelter Projected Budget

APPENDIX I: SHELTER DEVELOPMENT/MULTI-SERVICE CENTER/EMERGENCY HOUSING FACILITY SITE SELECTION QUESTIONS

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HomeAid Orange County

Multi-Service Center/Emergency Housing Facility Site Selection Questions

17744 Sky Park Circle, Ste 170
Irvine, CA 92614
T 949-553-9510
F 949-224-1855
www.homeaidoc.org

Site Development

HOUSING DEVELOPMENTS

American Family Housing

Anaheim Interfaith Shelter

Anchor House

Beacon House

Boys Hope/Girls Hope I & II

Casa Teresa I, II & III

Catholic Worker

Isaiah House

Families Forward

Irvine Farmhouse I & II

Meadowgrass

Friendship Shelter

Laguna Beach

Henderson House

Laguna Beach Remodel

Grace House

Habitat for Humanity

H.I.S. House I & II

H.O.M.E.S. I & II

Human Options I & II

Huntington Youth Shelter

Interval House I, II & III

Laura's House I & III

Mary's Shelter I & II

Mercy House

Regina House

Emmanuel House

San Miguel Residence I & II

Frances Xavier

Orange County Rescue Mission

House of Hope

Village of Hope

Hope Family Housing – Buena Park

Hope Family Housing – El Modena

Double R Ranch

Orangewood Children's Home

Pathways of Hope

New Vista Shelter I, II & III

Precious Life Shelter I, II, III & IV

The Teen Project

Thomas House

W.T.L.C.

1. Building/Site Ownership

- Who owns the building?
- Is it currently for sale or lease?
- How old is it?

2. Code Concerns

- What is its current use/zoning?
- Are there any changes needed to this zoning for this project?
- Are there Covenants, Conditions and Restrictions (CC&Rs) to be considered?
- What local codes and ordinances need to be understood for approval?
- What is the approval process (both formal and informal) needed for the local jurisdictions?
- Will it require a Variance and/or Conditional Use Permit?
- Is this in an area that complies with SB2 for the local jurisdiction?
- Have you reviewed the jurisdiction's specific SB2 ordinance for requirements for a facility to be developed by right?

3. Environmental Concerns

- What environmental hazard mitigation might need to occur due to the age of the building?
 - Buildings built prior to 1978 are of concern
 - Lead paint abatement
 - Asbestos abatement
 - Soil conditions
 - Will a Phase 1 or 2 environmental study need to be done?

4. Community Concerns

- Is there City Council support for this specific site for an emergency shelter/multi-service center?
- Planning Commission
- City Staff
- Community based organizations
- Neighborhood Associations
- Citizens of the community
- Business owners
- School District
- Homeless community
- What type of community outreach needs to occur?
- When should these groups be notified and engaged?

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- Who should take the lead?
 - Non-profit service provider
 - City
 - County
 - Other advocates
 - What is the communication plan and who has developed it?
5. Is there a local “business/resident” association either formal or informal?
 - Has anyone attended regularly or is a member?
 6. What type of Operational Plan needs to be in place to allow there to be a “good neighbor” policy?
 - Is the plan ready to be distributed to the constituents mentioned above?
 - Can the general area be easily canvassed (if necessary) to mitigate issues that arise?

What Is In the General Area/Community?

These questions should be addressed both as to access to services and to understand general safety concerns for the community.

1. How close is the nearest residential area?
 - Park
 - K-12 educational facility
 - Preschool
2. How close is the nearest transit stop?
3. Are there safe pedestrian walkways from transit stop to site?
4. How close is the nearest convenience/grocery store?
5. Are there potential job opportunities?
6. What other social services are available in the immediate area?
 - How close is the nearest emergency shelter/multi-service center?
 - Transitional shelter?
 - Permanent supportive housing project?

Design and Building Uses

1. How much of the building currently is or should be office/residential/warehouse?
 - How does this comply with the city’s expectations/requirements?
 - Are there any changes needed to this mix for the project?

Exhibit G - Year-Round Emergency Shelter Cost Model Report

2. Is the building structurally sound?
 - Has an engineering report being done?
3. Is it a historic building (or in a historic district) that would dictate design criteria and/or preservation?
4. Is there adequate parking onsite (as described by its current zoning or future zoning) and offsite for the program staff/residents/guests/volunteers?
 - Is any additional parking proposed as part of the project?
5. How will deliveries be made to the facility? (UPS/U.S. Mail/other)
6. Will accommodations be made for other forms of transportation (bikes, etc.)
7. Is there adequate space for emergency vehicles such as fire trucks, ambulance, etc?
8. How is trash to be disposed of both in the facility and on the site?
 - What is the local requirement for a recycling plan/program?
 - Will other voluntary recycling programs be implemented?
 - How and where will janitorial services be performed?
9. Will other non-profit organizations have the opportunity to provide services on-site?
10. Is there a common/community area/lounge for meetings/gatherings?
11. Will there be accommodations made for recreational use (indoors/outdoors)?
12. What are the plans (if any) for day use by non residential clients?
13. Will there be adequate outdoor/patio areas?
 - Shielded from public view?
14. Will there be a thrift store onsite for the residents/general public?
15. Will there be other opportunities to develop a “micro-business” onsite for job training and revenue generation?
16. Is there a need for medical services for the residents/general public?
 - Is there room for mobile medical services on-site?

Architectural Design

1. What “green” or sustainable elements are being proposed/considered as part of the construction to reduce the carbon footprint?
 - What current “green” codes need to be met?
 - Will an energy-use monitoring program being used to compare before and after efficiency?

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2. What is the anticipated occupancy, currently and after this project?
 - Staff
 - Residents
 - Other program use
3. How should the sleeping areas be arranged?
 - Private/congregate
 - Male/Female/Couples/Families
 - Gay/Lesbian/Transgender
4. How should the bathroom/shower facilities be arranged?
 - Male/Female/Unisex/Family?
 - Will they be available for the general public?
5. How does the facility/site/parking need to be built/renovated to meet ADA requirements?
6. Will there be a need for an elevator?
7. Will there be laundry facilities?
 - Commercial?
 - Separate for residents and program needs?
 - Will they be available for the general public?
8. Will there be kitchen/food preparation/dry storage/refrigeration/freezer and dining areas?
 - Does the kitchen need to be a commercial or residential kitchen?
 - Are there plans for meals to be prepared off-site or community groups to bring meals and distribute food on-site?
 - Are there plans to teach culinary skills as in a classroom kitchen
 - Will there be an outside garden for teaching gardening skills for growing vegetables?
9. Where is the access to a “utility” (water/gas/electrical/mechanical) area in the building?
 - What is its general condition?
 - Are there adequate water/sewer connections to accommodate the proposed use?
 - What is its general condition?
10. What plans are being made for emergency related issues?
 - What codes are required for fire sprinklers?
 - What emergency exit strategies and plans need to be in place?
 - Public address systems
 - Cameras/video?
 - Limited card access for designated areas for staff/residents/volunteers?
11. Is there a need for onsite security that is implemented through both staff and technology?
12. Are there plans for a police substation on-site?

Exhibit G - Year-Round Emergency Shelter Cost Model Report

13. What types of exterior lighting will need to be required?
 - How will this impact the neighbors?
14. How will ill residents be housed/sheltered?
 - Will the facility be set up for a resident with a chronic health condition?
 - Respite
 - Recuperative care
15. Is there a need for a chapel/room for religious purposes?
16. Is there a need for a beauty parlor/barber?
17. Will mail/e-mail services be provided?
 - Internet café
 - What accommodations need to be made for technology?
 - Cable
 - Wi-Fi
18. Will there be a need for an on-site manager and how should those accommodations be met?
19. Is there a designated client intake and waiting area?
 - Indoors
 - Outdoors
 - If outdoors will it be visually screened and provided protection from sun/rain?
 - Will restrooms be provided?
 - Calendar of events and program information?
20. What needs are there for non-residential program staff on the site?
 - HMIS/Intake area
 - Offices/storage/break room/copy room, computer/server room, etc?
 - How and where will confidential resident files be handled?
21. Is there a need for childcare facilities either during the day or evening?
 - Will it need to be licensed?
 - Is an outdoor playground being proposed?
22. Are there adequate storage areas to secure client belongings both current and the items they collect while in the program?
 - Will there be lockers available for day-use clients?
23. Is there a private area for providing referral/counseling services?
 - Will it provide emergency exit strategies for staff (if needed)?
 - Are personal security devices needed for staff?

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24. Is there a need for classrooms?

- Library
- Computer stations

25. Will it be a non-smoking facility

- If so, for how far around the facility?
- If not, where on site will the designated smoking area be located?

Client Services/Program

1. At what point will the Operational Plan be developed and made available?

2. What is the anticipated length of stay of the program's residents?

- Emergency
- Transitional

3. What is the anticipated population to be served?

- Individuals?
- Single parents with children?
- Families?
- Special Needs?
- Veterans?
- Youth?
- Other?

4. How many clients do you anticipate serving in a year within the building occupancy?

5. Will priority be given to residents of the local community?

- And if so, how will they be identified?

6. Hours of Operation

- Will the facility be available for walk-in clients who are not part of the residential program?
- Will the residents of the program be required to vacate the property during the day?
- Will there be a curfew and/or other operational guidelines for the residents?
- What staffing (full-time/part-time) will be required for the day and/or evening programs?

7. Will the facility accommodate residents with a felony and/or be required to have a background check?

- What is the "identified" threshold?
- Will families be accommodated in a separate facility?

Funding Sustainability Questions

1. How do you anticipate the acquisition/construction to be funded?

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2. How do you anticipate the on-going operations to be funded?
3. Who will ultimately own the facility?
 - Government
 - Non-profit organization
 - Corporation
 - Private individual
4. Has the non-profit organization that will run the program been identified?
 - Will an RFQ be issued to identify the non-profit organization?
5. Will the facility be able to be repurposed if the organization/program ceases to exist?

APPENDIX II: SUMMARY OF ORDINANCES

Exhibit G - Year-Round Emergency Shelter Cost Model Report

Summary of Emergency Shelter Ordinance Provisions in Orange County

	Aliso Viejo	Anaheim	Brea	Buena Park	Costa Mesa	Cypress
Code Reference (Date of Adoption)	8.12.050 (10/2/2013)	18.38.125 (2/28/12)	20.252.020 (10/20/09)	19.348.070 (7/9/13)	13.200.79 (3/19/13)	3.17.240 (10/26/09)
Zone	Business Park 1 and Business Park 2	I & SP 94-1 (Industrial & Northeast Area Specific Plan)	M-1 (Light Industrial)	RS-6 (Single Family Residential)	PDI (Planned Development Industrial)	PS (Public and Semi-Public Zone)
Maximum beds	N/A ¹	50	30 ²	30	30	30
Parking	N/A ¹	1 per 4 beds + 1 per staff	1 per 4 beds + 1 per staff and/or 1/2 parking space per bedroom designated for family units with children	1 per 4 beds + 1 per staff and/or 1/2 parking space per bedroom designated for family units with children	1 per 4 beds + 1 per staff	1 per 4 beds + 1 per staff
Waiting/Intake	N/A ¹	10 sf./bed	10 sf./bed	Located internally if feasible. Outdoor area shall be screened.	Interior or exterior (must be screened)	10 sf./bed
Management plan req'd?	N/A ¹	Yes	Yes	Yes	Yes	Yes
	N/A ¹	1 staff per 15 beds	1 staff per 15 beds	1 staff per 15 beds	Yes	1 staff per 15 beds
Minimum separation	N/A ¹	300 ft. from another shelter & 1,000 ft. from any residential zone, school, day care facility, or assisted living facility	500 ft. from another shelter, residential district, or school	300 ft. from another shelter	300 ft.	500 ft. from another shelter
Maximum length of stay	N/A ¹	180 days	120 days	180 days in a 360 day period	120 days	120 days
Site Development Standards (subject to same standards as other	N/A ¹	N/A ¹	Per M-1 zone	Required to be incidental to religious assembly use	N/A ¹	N/A ¹
Hours of Operation	N/A ¹	Admitted between 6pm-5am Check-out at 8am	Admitted between 6pm-5am PDT, 5pm-8am PST Check-out at 8am	Not specified	Admitted between 5pm-8am	Admitted between 6pm-8am PDT, 5pm-8am PST
Other requirements	N/A ¹	<ul style="list-style-type: none"> ▶ Blue rack/flocker required ▶ Ext. lighting plan review req'd ▶ Screening of storage & waiting areas ▶ 1 toilet & 1 shower per 8 beds per gender & for family areas ▶ Kitchen & dining hall req'd ▶ Religious contributions may be established for a max of 50 occupants 	<ul style="list-style-type: none"> ▶ Shelter must be within 1/2 mile of bus stop ▶ Blue rack required ▶ Screening of storage & waiting areas ▶ 1 toilet & 1 shower per 8 beds per gender 	<ul style="list-style-type: none"> ▶ Shelter must be within 1/2 mile of bus stop ▶ Blue rack required ▶ Exterior lighting shall be provided for outdoor area ▶ Outdoor storage areas must be screened ▶ 1 toilet & 1 shower per 8 beds per gender, private shower/toilet for individual families ▶ May provide dining, kitchen, laundry, recreation area, counseling & social services 	<ul style="list-style-type: none"> ▶ Interior and exterior waiting area ▶ Exterior lighting ▶ Petrol area surrounding shelter ▶ Alcohol/narcotic use prohibited ▶ Non-operational/unregistered vehicles prohibited 	<ul style="list-style-type: none"> ▶ 1/2 mile within an OCTA bus stop ▶ Blue rack parking ▶ Exterior lighting for entire outdoor area ▶ Waiting area visually separated from public view by min. 6' tall ▶ Decorative masonry wall ▶ Shade/rain provisions ▶ Min 1 toilet + shower per 8 beds per gender ▶ Private shower + toilet for individual families

Updated 11/4/2013

Exhibit G - Year-Round Emergency Shelter Cost Model Report

Summary of Emergency Shelter Ordinances Provisions in Orange County

	Dana Point	Fountain Valley	Fullerton	Garden Grove	Huntington Beach	Irvine
Code Reference (Date of Adoption)	9.19.04(a) 6/13/10	21.10.050 (12/8/10)	15.55.020 (5/21/13)	9.16.020.050 (11/11/11)	230.52 (11/9/10)	N/A ¹
Zone	CFZ (Community Facility Zone) ²	C1 & C-2 (General Commercial)	CM (Commercial Manuf.) and M-P or M-G (Manuf. Park or General)	M1 (Light Industrial, Emergency Shelter Overlay Zone)	IG & IL (General & Limited Industrial)	IBC (Multi-Use, Gen. Industrial, Med/Science, Bus. Park, Institutional)
Maximum beds	20 in CFZ, 10 at churches	30 ²	50	60	50	TBD
Parking	1 per 10 beds	1 per 4 beds+1 per staff ⁴	1 per 15 beds +1 per staff	1 per 4 beds + 1 per staff	1 per 5 beds+1 per staff	1 per 4 beds+1 per staff
Waiting/Intake	Provided on-site and screened from public view.	10 sq./bed Yes	Screened from right-of-way and sufficient site Yes	10 sq./bed Yes	10 sq./bed Yes	10 sq./bed No
Management plan req'd?	Yes N/A ¹	Yes 1 staff per 15 beds	Yes	1 staff per 15 beds	1 staff per 15 beds	Yes
On-site supervision	N/A ¹	1 staff per 15 beds	Yes	1 staff per 15 beds	1 staff per 15 beds	Yes
Minimum separation	300 ft. from another shelter	500 ft. from another shelter	250 ft. from another shelter; ½ mile from residential use, public school or public park	300 ft. from another shelter	300 ft. from another shelter	300 ft. from another shelter
Maximum consecutive length of stay	N/A ¹	120 days	180 days	120 days	120 days	Not specified
Site Development Standards (subject to same standards as other uses)	Per CFZ	Per C-2 zone	Facility shall comply with the development standards of the zone in which it is located	Per M1 Emergency Shelter Overlay Zone	Per IG/IL zones	Not specified
Hours of Operation	Admitted between 5pm-8pm Discharge between 8am-10am	Admitted between 5pm-8pm Discharge by 8am	TBD ³	Admitted between 6pm-8am PDT ⁴ , 5pm-8am PST	Discharge by 8am	Not specified
Other requirements	<ul style="list-style-type: none"> Central cooking & dining room(s) Recreation Rooms Counseling Center Laundry facilities Organized outdoor activities limited to 8am - 10pm 	<ul style="list-style-type: none"> Shelter must be within ½ mile of bus stop Bike rack required Screening of storage & waiting areas On-site trash enclosure 	<ul style="list-style-type: none"> May provide cooking and eating facilities; outdoor areas; laundry facilities; secured storage; showers, covered bicycle parking. Located within ½ mile of transit stop 	<ul style="list-style-type: none"> Bike rack required Client storage area must be separate from sleeping area 	<ul style="list-style-type: none"> Considered "Community & Social Service Facilities" Screening of storage & waiting areas 	<ul style="list-style-type: none"> ½ mile within transit stop

Updated 11/4/2013

Exhibit G - Year-Round Emergency Shelter Cost Model Report

Summary of Emergency Shelter Ordinances Provisions In Orange County

	La Habra	La Palma	Laguna Beach	Laguna Hills	Laguna Niguel	Laguna Woods
Code Reference (Date of Adoption)	18.48 (05/6/13)	26-29 (7/2/13)	25.28.020 (12/4/12)	9-64.040.D (11/13/12)	(6/5/12)	13.23.030 (1/19/11)
Zone	Emergency Shelter Overlay Zone	Public and Institutional (PI) Zone and Transitional/Supportive Housing as permitted by-right use within residential (R-1) and (R-3) zoning districts	Institutional, C-1, CN, LB, SLV and R-3	MXU (Mixed-Use District)	CN, CC, CO, BP, PI Districts and CS District of Gateway Specific Plan	CC, C-P/I, & C-P by CUP (Community Commercial; Community Facility; Public/Institutional, & Community Facility Private)
Maximum beds	3 times max units permitted in zone	10 beds or persons/night	N/A ¹	20	N/A ¹	20
Parking	1 per 4 beds	1 space per 5 beds and/or 0.5 spaces per bedroom designated as family unit with children and 1 space for every employee/volunteer	N/A ¹	1 per 3 beds + 1 per staff	TBD by Comm. Dev. Director	N/A ¹
Waiting/Intake	N/A ¹	No larger than 10 square feet of 1 bed; not adjacent to the public right-of-way	N/A ¹	200 sq. ft.	N/A ¹	All intake & screening shall be conducted off-site
Management plan req'd?	Yes	Security and Safety Plan	N/A ¹	Yes	N/A ¹	Yes
On-site supervision	Yes	1 manager, 1 supporting staff for every 5 beds	N/A ¹	Yes	N/A ¹	Yes
Minimum separation	N/A ¹	300 feet from another shelter	N/A ¹	300 ft. from another shelter Emergency shelter shall be located at least 500 ft. from any residential use, public or private park, public or private K-12 school, church, or other religious institution.	N/A ¹	300 ft. from another shelter, min 1,000 ft. from public park, public/private K-12 school, indoor/outdoor rec facility designed to serve under 18 yr. olds/child facility
Maximum consecutive length of stay	180 days	180 days/365-day period	N/A ¹	180 days	N/A ¹	180 days, min. 28 days
Site Development Standards (subject to same standards as other uses)	Development specified for the underlying zone over which the ES Zone is applied	6 or less persons/Permitted Use 7 or more persons - Subject to conditional use permit	Residential Housing/Special Needs (including homeless facilities and transitional/supportive housing) are subject to Conditional Use Permit	N/A ¹	Varies by Zone (LWZC Section 9-1.43.1, Table 4.2)	N/A ¹
Hours of Operation	N/A ¹	6:00PM to 8:00AM PDT 5:00PM to 8:00AM PST	N/A ¹	N/A ¹	N/A ¹	N/A ¹
Other requirements	<ul style="list-style-type: none"> Common kitchen and dining area Bathroom and lavatory, toilet, and showers adequate for the number of residents serviced. 	<ul style="list-style-type: none"> Health permit Smoke detectors, fire extinguishers, evacuation plan 1 toilet and 1 shower per gender for every 5 beds and min. of 1 private shower and toilet facility for each area designated for use by individual families 	N/A ¹	<ul style="list-style-type: none"> Lighting pursuant to code 9-40.170 and 9-44.060 	N/A ¹	<ul style="list-style-type: none"> At least 1 room of 120 sq. ft., other habitable rooms area not less than 70 sq. ft. No more than 2 persons occupy a room used for sleeping purposes

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Exhibit G - Year-Round Emergency Shelter Cost Model Report

Summary of Emergency Shelter Ordinances Provisions in Orange County

	Lake Forest	Los Alamitos	Mission Viejo	Newport Beach	Orange	Piacentia
Code Reference (Date of Adoption)	N/A	17.38.170 (7/29/13)	9.12.020(d) (9/8/09)	20.48.100 (2010)	17.20.050 (3/27/10)	23.47.130 (4/16/13)
Zone	Urban Activity Zone (Baker Ranch Planned Community) and Business Park (Pacific Commercecenter Planned Community)	P-M & C-O (Planned Light Industrial/ Commercial-Professional Office)	BP (Business Park/Industrial)	P1 & OA (Private Institution & Office Airport)	M-1 & M-2 (Light Industrial & Industrial)	M-District (Manufacturing)
Maximum beds	10	P-M up to 20; 20 or more CUP C-O requires CUP	10 ⁶	40	100	30
Parking	1 per 3 beds	1 per 500 sf.	1 per 250 sf. gross floor area	1 per 4 beds + 1 per staff	1 per 6 beds + 1 per staff	1 per 4 beds + 1 per staff
Waiting/Intake	N/A ¹	10 sf./bed, min. 100 sf.	At least 500 sf. gross floor area	10 sf./bed	N/A ¹	Min. 10 sf. per bed. Min. 6 ft tall
Management plan req'd?	N/A ¹	Yes	Yes	Yes	Yes	Yes
On-site supervision	Yes	Yes	Yes	Yes	1 staff per 25 beds	1 staff per 15 beds & 2 staff when facility is open
Minimum separation	300 ft. from another shelter	300 ft. from another shelter	250 ft. from another shelter	N/A ¹	300 ft. from another shelter	300 ft. from another shelter
Maximum consecutive length of stay	180 days	180 days	180 days	14 days	180 days	45 days
Site Development Standards (subject to same standards as other uses)	N/A ¹	Shelters subject to multi-jurisdictional agreements may not be subject to criteria	Per Business Park/Industrial Zone	N/A ¹	Per M-1/M-2 zone	Conform to all "M" Manufacturing District
Hours of Operation	Admitted between 5am-6am	N/A ¹	N/A ¹	N/A ¹	Residents must vacate shelter between 9am-5pm	Admitted between 5pm-6am
Other requirements	<ul style="list-style-type: none"> Min 250 sq. ft. intake and waiting area Office areas for administrative purposes Restrooms General storage Bicycle storage Beds Smoking area not visible from street Adequate lighting 	N/A ¹	<ul style="list-style-type: none"> Shelter must be within 1/2 mile of transit Transitional and supportive housing shall be considered a residential use subject to the same standards and procedures as other residential uses of the same type in the same zone. 	<ul style="list-style-type: none"> Patrol area for 1hr after closing 	<ul style="list-style-type: none"> Bike rack required 1 bathroom & shower per 20 clients Laundry, kitchen, dining room, storage permitted 	<ul style="list-style-type: none"> Exterior lighting shall be provided for the entire outdoor and parking area of the property. The lighting shall be stationary/directed away from adjacent properties and public right-of-way. Separation of male/female/family sleeping areas.

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Summary of Emergency Shelter Ordinances Provisions in Orange County

	Rancho Santa Margarita	San Clemente	San Juan Capistrano	Santa Ana	Seal Beach	Stanton
Code Reference (Date of Adoption)	9.04.170 (1/5/11)	N/A ¹	9.3.550 (5/1/12)	41-1200.1201 (9/3/13)	11.4.05.140 (06/10/13)	20.400.160 (6/11/13)
Zone	PQ (Public/Quasi-Public)	N/A ¹	PAI (Public and Institutional)	M-1 (Light Industrial), M2 (Heavy Industrial) or Industrial Specific Development (SD)	Boeing Specific Plan (BDS)	IG (General Industrial)
Maximum beds	10	N/A ¹	1 bed per 250 sq. ft.	Up to 30 beds, no permit; 30-150 beds, permit required ⁹	25	20
Parking	1 per 3 beds	N/A ¹	1 per 3 beds	1 per 5 beds	N/A ¹	Off-street parking comply with Ch. 20.320
Waiting/Intake	250 sq. ft. (waiting/client intake area)	N/A ¹	2 sq. ft. per bed	10 sq. ft. per bed	N/A ¹	Ext. waiting area 10sq. ft. per bed
Management plan req'd?	Yes	N/A ¹	Yes	Yes	Yes	Interior in Compliance w/Bldg code N/A ¹
On-site supervision	24 hour on-site supervision	N/A ¹	At least 1 on-site manager during all hours of operation, accompanied by one supporting staff member; 1 staff per 20 beds	N/A ¹	N/A ¹	Yes
Minimum separation	N/A ¹	N/A ¹	200 ft. from existing emergency shelter	500 ft. from residential use/zone 300 ft. from other shelter or multiservice center	300 ft.	300 ft.
Maximum consecutive length of stay	180 days	N/A ¹	180 consecutive days or 240 days within any 12 month period	180 days within a 12 month period	180 days	N/A ¹
Site Development Standards (subject to same standards as other uses)	N/A ¹	N/A ¹	Per Public and Institutional District	Per underlying district standards	BIDS Specific Plan	Applicable Bldg. Code, Fire Code, and State Department of Social Services licensing requirements.
Hours of Operation	N/A ¹	N/A ¹	Hours of operation shall be limited, based on the scope of services to be provided	Multiservice Center – 24 hours Emergency Shelters – Not required to be open 24 hours	N/A ¹	4pm and 8am
Other requirements	<ul style="list-style-type: none"> > All lighting shall be subject to Section 9.5.080 Lighting Standards. 	N/A ¹	<ul style="list-style-type: none"> > Strategic plan for handling complaints or concerns from neighboring properties > No loitering of facility residents and other near housing units > Implementation of a security plan with appropriate security measures 	<ul style="list-style-type: none"> > Must be 1/2 mile from transit stop > No less than 8 bike spaces > Must provide food prep and dining areas, laundry facilities, restrooms, showers, storage, recreational facilities, areas to provide client services 	N/A ¹	<ul style="list-style-type: none"> > Living, dining & kitchen areas separated from sleeping area > 35 sq. ft. of sleeping area per bed > Bathroom & shower facilities > Landline Telephone service separate from office. > Regular patrol around shelter within 800 ft > Supplemental services (food, counseling, access to social programs, etc.)

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Summary of Emergency Shelter Ordinances Provisions in Orange County

	Tustin	Villa Park	Westminster	Yorba Linda	County of Orange	
Code Reference (Date of Adoption)	MCAS Tustin Specific Plan	2012-567 (2/28/12)	17.250.018 (10/9/13)	18.14.050 (10/04/11)	Proposed Ordinance	
Zone	Planning Areas 1C and 3 of the MCAS Tustin Specific Plan	E-4, R-1 with CUP (SF Residential Estate District; Single Family Residential Zone)	Emergency Shelter (ES) Overlay; M2 (Medium Industrial)	Light Manufacturing (M-1) Zone	All commercial and industrial zoned areas within Housing Opportunities Overlay Zone	
Maximum beds	192 in PA 3; no max. in PA1C	N/A ¹	Shelters within Emergency Shelter Overlay District shall not exceed 70; Shelters outside Emergency Shelter Overlay District shall not exceed 30	Based on individual capacity of the building and overall facility and shall not be less than 50 sq. ft. per bed	Up to 50 beds with no use permit required. Over 50 to a maximum of 150 beds with a use permit. ^a	
Parking	1 per 4 beds	N/A ¹	1 space for staff; 1 space for each 5 beds; 1/2 space for each room designated for families with children	1 per 4 beds or 1/2 for each bedroom designated for family units with children ^{to}	1 per 4 beds plus 1 for each staff and volunteer on duty	
Waiting/intake	N/A ¹	N/A ¹	Minimum area shall be no less than 10 square feet of floor area for each bed provided; not be located within required yard area; Fully screened from view from all public streets adjoining emergency shelter facility	Located internally when feasible. If not feasible external waiting area provided	10 sq. ft. per bed. Exterior waiting shall be separated/screened from right-of-way	
Management plan reqd?	No	N/A ¹	Safety, Security, and Operational Plan	Operations Plan	Management and Operations Plan	
On-site supervision	N/A ¹	N/A ¹	1 employee per 15 beds	1 employee per 15 beds	1 manager on-site at all times; additional staff as necessary	
Minimum separation	None	N/A ¹	No less than 300 feet from another shelter	500 ft. from other shelter, residentially zoned property, and any public or private school as measured by the property line.	300 ft. from another shelter	
Maximum consecutive length of stay	No Maximum	N/A ¹	Cannot exceed 120 days/365-day period	180/365 days for clients w/ yearlong residency 90/365 days for all others	180 days	
Site Development Standards (subject to same standards as other uses)	Per MCAS Tustin Specific Plan	N/A ¹	N/A ¹	N/A ¹	Comply with base district standards	
Hours of Operation	N/A ¹	N/A ¹	5:00PM to 8:00AM PST	6:00pm to 8:00pm PDT 5:00pm to 8:00pm PST	24 hours per day unless granted an exemption	
Other requirements	None	N/A ¹	➤ Exterior light for safety	<ul style="list-style-type: none"> ➤ Min. 1 toilet for every 8 beds per gender ➤ Min. 1 shower every 8 beds per gender ➤ Private shower and toilet facility for each gender ➤ Area designated for use by indiv. families. ➤ Adequate exterior lighting. ➤ Prohibit alcohol, tobacco, narcotics. 	<ul style="list-style-type: none"> ➤ 1 toilet for every 10 beds per gender ➤ 1 shower for every 10 beds per gender ➤ Bike racks ➤ May provide kitchen, dining area, laundry and storage ➤ On-site trash enclosure ➤ Trash removed from premises daily 	

Exhibit G - Year-Round Emergency Shelter Cost Model Report

Summary of Emergency Shelter Ordinances Provisions in Orange County

- ¹ Information not available as of 11/04/2013 OR criteria not specified in ordinance
- ² Shelters exceeding thirty occupants are permitted subject to the approval of a CUP
- ³ Emergency Shelters which are set up as an accessory use to churches are limited to a maximum of ten (10) beds/persons facility
- ⁴ And/or ¼ parking space per br. designated for family units with children
- ⁵ If open more than 12 hours must provide support services
- ⁶ Pacific Daylight Time
- ⁷ In high density residential land use designated areas within a multiple family zone, the number of beds shall be limited to three times the maximum units permitted within the zoning designation in which the facility is located as established in Table 18.26.040.1.C. In all commercial and Industrial zones, the number of beds shall be limited to three times the maximum number of units allowed within the commercial/industrial zone as provided in Table 18.30.050.A.
- ⁸ Shelters exceeding 10 occupants are permitted subject to the approval of a CUP
- ⁹ One Multiservice Center allowed (150-200 beds)
- ¹⁰ Additionally, one for each employee

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APPENDIX III: MULTI-SERVICE CENTER BASELINE SERVICES,
COMMISSION TO END HOMELESSNESS IMPLEMENTING GROUP 2

Exhibit G - Year-Round Emergency Shelter Cost Model Report

May 17, 2013

		X=Mandatory	O=Optional	Priority 1	Priority 2	Priority 3	On Site	Off Site
1	Intake/Assessment/Case Management	18	0	18	0	0	19	2
2	Crisis Evaluation - Mental Health	18	0	18	0	0	17	3
3	Centralized Intake	18	0	17	0	1	12	8
4	Domestic Violence Services	17	1	17	0	0	14	7
5	Beds On Site	17	1	16	1	0	16	2
6	Health Clinic	17	1	15	2	0	18	3
7	Transportation Services and Assistance	17	1	12	3	1	14	2
8	Computers/e-mail	17	1	11	7	0	18	3
9	Security	17	0	16	2	0	14	1
10	Meals/Food -- Public Distribution	17	0	14	1	2	14	2
11	Parking	17	0	13	2	2	13	2
12	Homeless Prevention Assistance	16	2	16	1	0	13	8
13	Drug & Alcohol Treatment	16	2	16	1	0	8	13
14	Child Care/Play yard	16	2	15	3	0	17	3
15	Crisis Evaluation - Referral Plan	16	2	15	2	1	17	3
16	Children Services	16	2	14	3	1	14	5
17	Commissary/Dining Hall	16	2	14	2	1	18	0
18	211	16	2	12	4	2	0	18
19	Employment/Job Placement	16	2	11	6	0	11	9
20	Substance Abuse Treatment	16	1	14	2	0	9	10
21	Mental Health Treatment	15	2	15	1	0	10	5
22	Laundry	15	2	13	4	1	14	1
23	Storage (Short Term for Personal Items)	15	2	12	3	2	11	7
24	Information & Referral	15	2	10	7	1	15	6
25	Data Collection	14	4	13	2	3	13	6
26	Identification Certification/Recovery	14	4	12	3	2	14	5
27	Job Readiness (Technical Training/Interviewing)	14	4	12	3	1	8	10
28	Personal Care - Showers/Barber/Hair Salon	14	4	12	2	3	13	4
29	Housing Assistance/Section 8/Down payment Assistance	14	4	10	6	1	8	12
30	Disability Services/Special Needs	14	4	10	4	2	12	8
31	Eligibility Technicians (For Various Benefits)	14	4	9	6	2	13	6
32	Showers/Lockers (Public)	14	3	12	2	3	15	2
33	Restrooms (Public)	14	3	12	2	3	14	1
34	Legal Services	14	3	10	6	2	7	11

Exhibit G - Year-Round Emergency Shelter Cost Model Report

May 17, 2013

	X=Mandatory	O=Optional	Priority 1	Priority 2	Priority 3	On Site	Off Site
35 Job Readiness (Resume Services)	14	2	4	11	2	10	6
36 Clothing Assistance for Workforce Placements	13	5	13	2	1	8	12
37 Family Services Counseling	13	5	12	5	0	13	6
38 Vision Care	13	4	12	4	0	7	7
39 Veterans Services	13	4	12	3	2	9	8
40 Private Intake Rooms	13	4	11	6	0	16	1
41 Social Security Administration (SSI/SSDI)	13	4	10	6	0	9	9
42 Teens Not Sheltered with Adults	13	4	10	4	1	8	8
43 Volunteer Service Coordinator	13	3	11	3	1	11	5
44 Life Skills Training (Parenting/Social)	13	3	6	10	1	8	7
45 Clothing/Bedding	12	6	9	5	3	13	6
46 Separate Facility/Wing for Minors	12	5	10	6	1	10	4
47 Reception Room	12	5	10	4	2	12	2
48 Pharmacy	12	5	9	6	1	8	8
49 Respite Care (Medical)	12	5	9	4	2	6	9
50 Permanent Address (For Disability Eligibility)	12	5	9	3	3	12	3
51 Probation Issues and Parole Assistance	12	5	8	7	0	8	7
52 Permanent Address (For General Purposes)	12	5	6	10	1	14	3
53 Relocation Services	12	5	6	7	3	11	5
54 Social Services Administration	12	4	11	4	0	10	7
55 HIV/AIDS Services Prevention/Testing/Counseling	11	7	10	2	4	11	9
56 Dental Clinic	11	7	9	5	3	10	10
57 Emancipated Foster Youth	11	7	8	5	5	9	12
58 Police Substation	11	6	9	4	3	8	8
59 Job Readiness (Language Skills/Financial Literacy)	11	5	10	5	1	5	11
60 Prevention Services	11	5	8	5	3	11	5
61 Credit/Financial Counseling	10	8	7	5	5	7	12
62 Job Incubation Programs	10	8	5	7	2	3	12
63 Outreach Team	10	6	5	7	4	8	8
64 Children Respite Services	9	9	6	6	4	10	7
65 Primary Education/GED	9	8	9	6	0	8	8
66 Special Life Skills Training	9	8	8	5	4	6	10
67 Family Planning	8	10	4	7	6	7	14
68 Anger Management/Conflict Resolution Classes	8	9	8	4	3	10	8

Exhibit G - Year-Round Emergency Shelter Cost Model Report

May 17, 2013

	X=Mandatory	O=Optional	Priority 1	Priority 2	Priority 3	On Site	Off Site
69 Pretrial Services -- Legal Aid	8	9	6	7	2	6	10
70 Savings Program	8	9	6	6	4	6	11
71 No Unaccompanied Minors	8	8	9	3	2	7	4
72 Assistive Devices/Durable Medical Equipment	7	11	4	6	6	4	18
73 Animal Care/ Kennel	7	11	3	4	7	9	12
74 Non-denominational Chapel	7	10	7	3	5	11	4
75 Mobile Units	7	10	4	5	4	5	10
76 Courtroom	6	12	5	6	5	6	14
77 ADA Benefits Education	6	11	3	7	5	6	11
78 Traveler's Aid	6	10	5	2	7	9	7
79 Bicycles	5	13	4	5	7	9	6
80 Hospice Services	5	13	3	9	3	4	15
81 Postal Sub-station /Assistance	5	12	5	4	6	5	9
82 Public Guardian	5	10	3	4	6	5	8
83 ESL Classes	4	14	2	6	7	2	15
84 IRS/Tax Assistance For Earned Income	4	14	1	3	11	2	16
85 Car Repair	3	15	5	2	9	3	17
86 Fitness/Exercise/Recreation Room	3	15	3	2	10	10	8
87 Pet Security	3	14	2	6	7	10	8

Services added in discussion with group

Not all participants added these items to their response	X=Mandatory	O=Optional	Priority 1	Priority 2	Priority 3	On Site	Off Site
1 Cell Phones	5	1	3	3	1	5	3
2 Medical/MSI	5	0	4	2	0	5	0
3 EBT/Food stamps	4	1	2	2	2	4	1
4 CASA	3	0	2	0	1	1	2
5 Banking Services	2	3	1	5	0	1	5
6 Transitional Ages Youth Services (TAY)	1	0	1	0	0	0	1
7 Background Checks	0	0	0	0	0	0	0

APPENDIX IV: MULTI-SERVICE CENTER AND SHELTER PROJECTED
BUDGET

Exhibit G - Year-Round Emergency Shelter Cost Model Report

PROJECTED SHELTER COSTS

Personnel (including benefits)

Director, Finance, Administration Staff \$200,000
Operations Staff:

Program Manager, Reception, On Site staff (day and overnight), Security,
Volunteer Coordinator \$830,000

Subtotal \$1,030,000

Operating Expenses

Telephone/Walkie Talkie \$5,500

Insurance \$3,000

Audit \$1,200

Office Supplies \$35,000

HMIS \$12,000

Janitorial, Landscaping, Disposal \$65,000

Repairs \$16,000

Utilities \$130,000

Pest Control \$7,000

Furnishings/equipment \$5,000

Other operating (storage, fees, debt service, etc.) \$75,000

Subtotal \$354,700

Program Expenses

Household/Hygiene \$28,200

Food \$450,000

Transportation \$140,000

Laundry supplies \$21,000

Subtotal \$639,200

SUBTOTAL \$2,023,900

Contingency (15%) \$303,585

SHELTER TOTAL \$2,327,485

PROJECTED MULTI-SERVICE CENTER COSTS

Personnel (including benefits)

Administration and Operation Staff (including front desk and security) \$100,000

Operating Expenses

Telephone/Walkie Talkie \$5,500

Insurance \$2,000

Office Supplies \$10,000

HMIS \$7,000

Janitorial, Landscaping, Disposal \$25,000

Repairs \$5,000

Utilities \$60,000

Pest Control \$5,000

Furnishings/equipment \$5,000

Subtotal \$124,500

Program Expenses

Household/Hygiene \$15,000

Food \$0

Transportation \$15,000

Laundry supplies/other supplies \$20,000

Subtotal \$50,000

SUBTOTAL \$274,500

Contingency (5%) \$13,725

MULTI-SERVICE CENTER TOTAL \$288,225

TOTAL Shelter and Multi-Service Center Costs \$2,615,710