

# HOMELESS SERVICES MAPPING PROJECT

**Center for Community Partnerships  
College of Health & Human Services  
University of Central Florida**



September 2005

# TABLE OF CONTENTS

Page No

|  |    |
|--|----|
| Executive Summary .....                        | 3  |
| 1. Introduction.....                           | 5  |
| 2. Review Of Previous Community Research ..... | 7  |
| 3. Study Methodology .....                     | 9  |
| 4. Study Results .....                         | 13 |
| 5. Study Limitations .....                     | 17 |
| 6. Major Study Findings .....                  | 18 |
| 7 References.....                              | 19 |
| Attachment A .....                             | 20 |
| Attachment B.....                              | 22 |
| Attachment C.....                              | 23 |
| Attachment D .....                             | 24 |
| Attachment E.....                              | 25 |

# EXECUTIVE SUMMARY

## Study Purpose

At the request of the Board of Directors or the Orlando Area Trust for the Homeless (OATH Board), the University of Central Florida - Center for Community Partnerships (CCP) agreed to gather current programmatic and budgetary information from homeless service providers in the greater Orlando region engaged in: assessment, case management, treatment and supportive housing for homeless individuals with mental health, substance abuse and dual diagnosis (mental health and substance abuse) issues.

## Study Overview

The CCP surveyed homeless services providers to determine:

- the types of services provided and facilities available;
- the extent of service coverage for homeless individuals who are dually diagnosed;
- the source and extent of revenues utilized to provide services to the homeless; and
- the potential of the identified revenue sources to serve as match for federal funds.

The CCP initially contacted some 65 homeless service providers in the greater Orlando region including 11 core providers and 54 second and third tier providers (see Attachment A). Twenty-six of 65 providers responded to the CCP requests for data and information constituting a response rate of 40%.

## Study Importance

Numerous previous studies have been conducted in the greater Orlando region on the homeless, the needs of the homeless and the availability of services to the homeless. To the best of our knowledge, no previous study has ever been conducted to determine the

revenues and the sources of revenues used to support homeless service programs in the greater Orlando region. *This study is the first.* Determining the revenues, and their sources, that support homeless service providers is the first step in attempting to insure that funding on a system wide basis is coordinated and maximized to the greatest extent possible.

## Major Study Findings

- Finding 1** - Over 90% of responding agencies (n = 24) report providing some level of short-term/stabilization and/or transitional housing;
- Finding 2** - Only 27% of responding agencies (n = 7) report providing some level of permanent housing;
- Finding 3** - Over 40% of responding agencies (n = 11) report providing services in two or more of the study service areas (assessment, case management, treatment and supportive housing);
- Finding 4** - The current homeless services system has some *3,564 beds*;
- Finding 5** - The number of available beds (3,564) are evenly divided between family beds (*1794*) and individual beds (*1770*);
- Finding 6** - A large number of individual beds (*1770*) are theoretically available to serve homeless persons with mental health, substance abuse and dual diagnosis issues;
- Finding 7** - The estimated current one time and renewable funding for homeless services in the greater Orlando region approximates some *\$11 - \$11.5 million*;
- Finding 8** - The estimated current one time and renewable funding in the greater Orlando region available to serve as match for federal funds is between *\$3.9 and \$4.4 million* ;
- Finding 9** - The current homeless services system places a high priority on short-term stabilization and transitional care; and
- Finding 10**- There is a need for more coordination between providers of services to homeless persons with mental health, substance abuse and dual diagnosis issues.

# 1. INTRODUCTION

## Study Purpose

At the request of the Board of Directors of the Orlando Area Trust for the Homeless (OATH Board), the University of Central Florida - Center for Community Partnerships (CCP) agreed to gather current programmatic and budgetary information from homeless service providers in the greater Orlando region engaged in: assessment, case management, treatment and supportive housing for homeless individuals with mental health, substance abuse and dual diagnosis (mental health and substance abuse) issues.

The study provides:

1. an overview of previous mapping projects that addressed the community system of services and housing capacity for the homeless population of the greater Orlando region;
2. an analysis of the current housing services system for homeless individuals with mental health, substance abuse and dual diagnosis issues in the greater Orlando region; and
3. the identification of current funding sources supporting homeless service provider agencies to identify revenue maximization (RevMax) possibilities.

## Study Overview

The CCP surveyed homeless services providers to determine:

- the types of services provided and the facilities available;
- the extent of service coverage for homeless individuals with mental health, substance abuse and dual diagnosis issues;
- the source and extent of revenues utilized to provide services to the homeless; and
- the potential of the identified revenues sources to serve as match for federal funding.

The CCP contacted 65 homeless service providers in the greater Orlando region. Data were collected on some 26 homeless service providers including 11 core providers and 15 second and third tier service providers (see Attachment A).

### **Study Importance**

Numerous previous studies have been conducted in the greater Orlando region on the homeless, the needs of homeless and the availability of services to the homeless. To the best of our knowledge, no previous study has ever attempted to determine the revenues and the sources of revenues used to support homeless service program in the greater Orlando region. ***This study is the first.*** Determining the revenues, and their sources, that support homeless service programs is the first step in attempting to insure that funding is coordinated and maximized to the greatest extent possible.

### **Study Team**

The CCP study team consisted of:

- Dr. Lawrence L. Martin, Professor & Director of the CCP;
- Dr. Peter Colby, Professor of Public Administration;
- Ms. Nancy Ellis, MSW, Ph.D. student;
- Mr. Michael Campbell, LCSW, Ph.D. student;
- Ms. Erin Nabors, Master's student (sociology); and
- Ms. Irina Astakhova, Russian exchange student.

## 2. REVIEW OF PREVIOUS COMMUNITY RESEARCH

The phenomenon of homelessness impacts the nation, the 50 states and local communities. Numerous studies have endeavored to provide a comprehensive overview of the homeless situation in the greater Orlando region by studying the demographics of this target population in the context of the current service system. Building upon this previous research, this study seeks to clarify local funding sources and provide additional information to support efforts to develop a Revenue Maximization (RevMax) strategy for the long-term sustainability of a service system designed to serve homeless individuals with mental health, substance abuse and dual diagnosis issues.

The City of Orlando's Mayor's Working Committee on Homelessness Study (2004), and a Homeless Services Network (HSN) study, both indicate that there are approximately 6,300 homeless individuals in the greater Orlando region. Economic forces and rising real estate prices are likely reasons why at least some individuals experience homelessness. A study conducted by the UCF - Institute of Government (Poole, Chepenik, and Zugazaga, 1999) examined homelessness as a regional issue that encompasses the "economic and social health of communities throughout the tri-county area" (Orange, Osceola and Seminole counties). The Florida Institute of Government study recommended that the community develop a shared responsibility for service provision coupled with an end goal of socially mainstreaming the target population.

One primary source for information on service utilization is the 2004, UCF - Center for Community Partnership report focusing on best practices in community mental health and substance abuse services. This report included a discussion and summary of the continuum of care for mental health and substance abuse services in Orange County (Martin et al.,

2004). The report included average month census, utilization, length of stay, discharge information, waiting lists, cost structure for residential and nonresidential homeless services, and served as the framework for this study.

A second source of information regarding current housing capacity for the homeless population is the Homeless Services Network of Central Florida (HSN). HSN created a housing inventory as part of a Continuum of Care, Housing and Urban Development (HUD) Grant application in 2004. The inventory provides data and information for emergency shelters, transitional housing, and permanent supportive housing and includes provider name, facility name, use of Homeless Management Information Strategies (HMIS), geographic codes, target population, year-round family units, and family, individual and total beds.

In 2002, the HSN also completed an inventory of resources that identified dedicated program funding. The inventory provides homeless services agency information for Orange County and identifies funding and sources of funding for homeless service agencies including city, county, state, Emergency Shelter Grants (ESG), HUD/Supportive Housing Program (SHP) Grants, non-SHP federal grants, Heart of United Way, donations and foundations, service fees, and the Orlando Area Trust for the Homeless (OATH).

This study sought to verify information about programs, services and funding sources provided in the previous studies. Additionally, this study includes providers of services to the target population that are not currently members of HSN.

### 3. STUDY METHODOLOGY

The data presented in this report are divided into two primary areas: (1) *program components/services* and (2) *funding*. Various survey research methodologies were used to conduct the mapping of the residential services for the Central Florida Homeless population. Numerous studies have been conducted on the nature of service provision to the homeless population, yet little specific information is available on residential services and their corresponding funding sources.

#### Study Sample

The UCF - Center for Community Partnerships (CCP) used a convenience sample to identify the providers to be included in this mapping project. Once the sample was determined, a progressive e-mail survey was used to gather data. The rationale here was the desire to reduce survey errors (Dillman, 2000). The CCP team attempted to collect the most accurate and comprehensive residential services data available for the homeless population of the greater Orlando region.

The sample was derived from the “211” list of homeless services providers, which includes agencies that provide services directly to the target population. Since many of the service providers were also participants in the development of the Preferred Living System (PLS), these agencies were easily accessible.

A difficulty encountered in developing the sample is the existence of numerous levels of services being provided to homeless individuals. Consequently, a three-tiered approach was used to determine the sample. The three tiers are:

- a core group of agencies that specifically serve the target population and that were participants in the Preferred Living System (PLS) development project (n = 11);

- a second tier of agencies that serve the target population, but did not participate in the Preferred Living System (PLS) development process (n = 4); and
- a third tier of agencies that provide limited services to the target population (n = 50).

This three-tiered approach was designed in an attempt to reduce the potential error of insufficient coverage. It should be noted that the goal of the sample design was not to develop a representative sample of agencies, but rather to gather as much information as possible about those agencies and their funding sources that serve the target population.

The first tier of providers was comprised of agencies actively participating in the development of a Preferred Living System (PLS). Since these agencies comprised the “core” agencies for our mapping study, they were asked to identify any additional agencies that, in their opinion, were important stakeholders in the provision of residential services to the homeless population of the greater Orlando region. These agencies, identified in a snowball sampling technique (Gliner and Morgan, 2000), comprised our second tier of sample agencies.

An effort was made to include as many agencies in the survey process as possible to ensure adequate coverage. The Heart of Florida United Way was instrumental in providing a list of agencies from their “211” resource database. The CCP team then paired agency functions with key terms (i.e. shelter care, emergency housing, homeless services, and others) to create a list of agencies that provide at least some residential services to the homeless population. This group comprised the third tier of the sample.

## **Data Collection**

Once all three agency tiers had been identified, the agencies were surveyed and data were collected on services and funding sources. A combination of face-to-face interviews,

telephone interviews, and e-mail surveys were employed to gather information. This tripartite approach was adopted because all three individual survey methods have certain inherent limitations (Dillman, 2000).

A survey instrument (see Attachment B) was developed to guide this multi-method process. The first tier of homeless services providers were surveyed through face-to-face interviews. E-mail surveys were distributed to second and third tier homeless services providers. Since non-response error is inherent in any survey research, second tier agencies (those identified as key providers of homeless services) that did not respond to the e-mail survey were contacted a second time via telephone. These agencies were offered the option of completing the survey telephonically with the assistance of a researcher.

Some 65 agencies were included in the final study sample, of which 26 responded constituting a response rate of 40%. By using strategies to decrease the respondents' investment of effort, the team sought to increase response rates. The response rates and response accuracy were improved simply by allowing respondents to choose the mode they liked best

## **Data Analysis**

The survey data were transferred to Excel spreadsheets for analysis (see: Attachments C and D). The data provided by the mapping survey were divided into two areas, *program components* and *funding*. This approach was adopted in an effort to provide an overview of available residential services and funding sources resulting in a current view of the community homeless services system. Data were analyzed to provide descriptions of:

- the types of residential services (e. g., short term, transitional, permanent) provided;
- the target populations (e g. , families, individuals, others) served;
- the number of units/beds available;
- monthly unit/bed utilization rates;

- sources of funds; and
- the identification of potential match funds.

The information on potential match funds was requested for purposes of revenue maximization (RevMax) strategies. The results of the descriptive analysis are presented in the following section.

## 4. STUDY RESULTS

The survey questions (see Attachment B) were designed to address four key areas (residential services, demographics, housing/bed capacity and funding) and their impact on the target population:

- **Residential Services.**

The survey questions identified the intensity, frequency and duration of specified residential services, and included information on services ranging from short-term stabilization, to transitional housing, and permanent housing. Each provider completed a self-directed questionnaire that identified the levels and types of programs and services delivered by their agency.

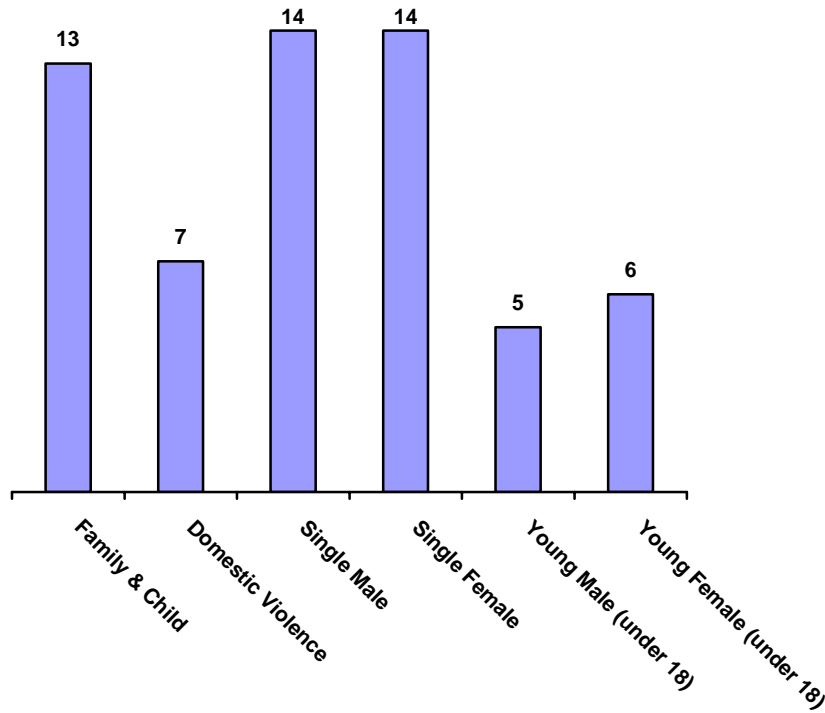
- **Demographics.**

Figure 1 (see next page) provides data on the demographics of the homeless individuals receiving services from the provider agencies. The service delivery question yielded considerable demographic overlap as provider agencies indicated their programs served a wide variety of homeless populations. For study purposes, the most critical information describes services to the target population and their funding sources. It should be noted that thirteen of the 25 agencies serve single males and females.

- **Housing/Bed Capacity.**

Housing homeless individuals is often discussed in terms of bed capacity. In this study, bed capacity refers to the number of individuals a program can house on any given night. Current homeless services providers have defined bed capacity as a primary weakness in the service delivery system in the greater Orlando region.

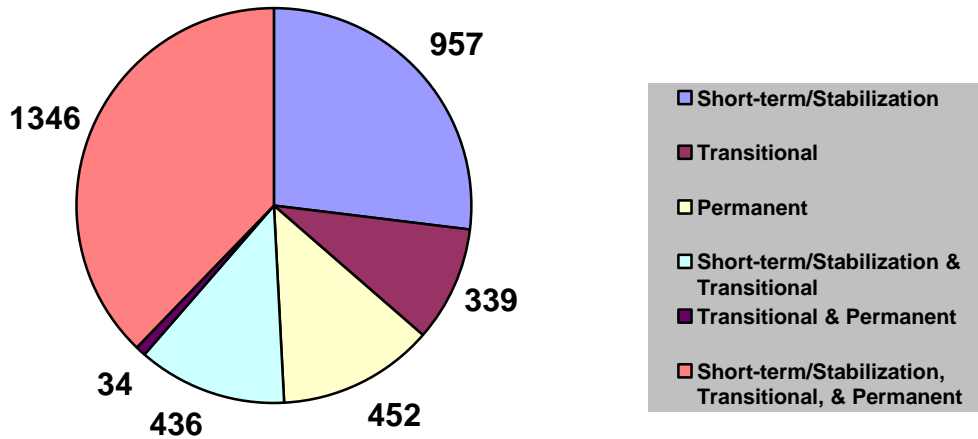
Figure 1: Number of Agencies Serving Each Homeless Target Population



Without adequate bed space, individuals may go without care or may be placed at an inappropriate level of care as the result of an inefficient system. Providers reported bed capacity in terms of the number of beds they have in their facility (see Figure 2, next page), the type of bed available (family or individual), and the frequencies at which those beds remained occupied throughout an average month.

A series of questions were posed in an effort to establish some sense of bed space utilization by exploring current available resources and the extent that they are being used. In this study, utilization is measured by each program's bed capacity divided by their monthly average census. Twenty-one programs provided data used for the calculation of bed space utilization. Responding programs reported utilization rates as low as 51% to as high as 100%, with an average utilization rate of 88 %. The data

Figure 2: Bed Capacity

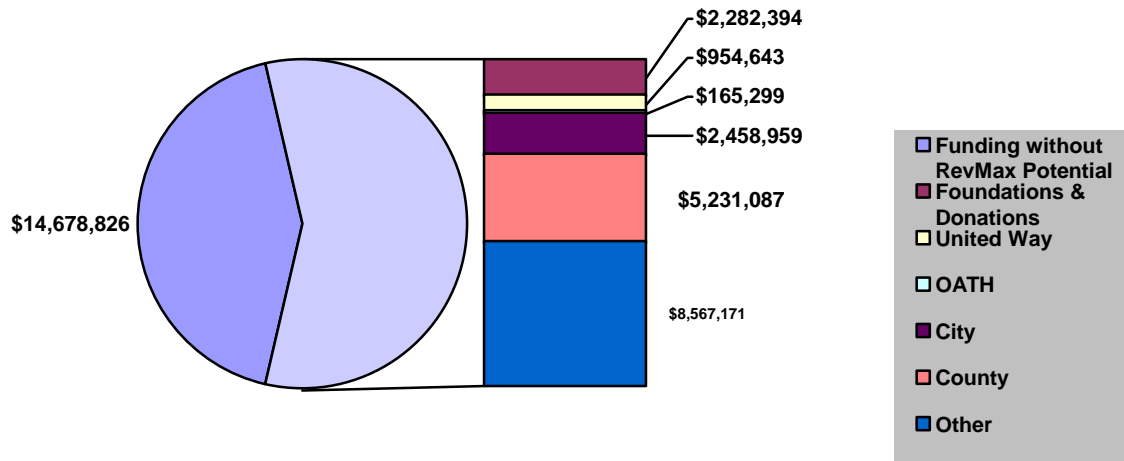


indicate that, on average, 3,136 of the 3,564 beds currently available are being utilized for services on any given day.

- **Funding.**

Another key area for data collection was information regarding the funding sources that support residential homeless services. The homeless services programs were asked to state the amount of funding they received in eleven designated funding categories (city, county, state, ESG, HUD, SHP, Non-SHP federal, United Way, OATH, donations and foundations, and services or fees) from January 2004 through December 2004. Information about the eleven funding sources was analyzed to identify potential match capability for revenue maximization (RevMax) strategies. Six of the eleven categories track revenue streams (see Figure 3 next page) were identified as having potential for revenue maximization (RevMax) strategies. Through this process, between \$3.9 and \$4.4 million were identified as potential match for revenue maximization (RevMax) strategies (see Attachment E).

Figure 3: Local Funding for Homeless Services



## 5. STUDY LIMITATIONS

This study serves as a preliminary effort to aid in the development of a comprehensive plan of coordinated homeless services and the Preferred Living System (PLS). Its primary purpose is to provide a review of current programmatic and budgetary information on homeless services in Central Florida including treatment programs and facilities for the dually diagnosed, and local funding sources to be used as potential matches in a revenue maximization effort. It is important to note that this study has some specific limitations that can affect the application of data results to the current effort to develop a Preferred Living System (PLS) and to pursue a revenue maximization process that can result in sustained funding for the homeless services community.

1. This study may have suffered response and reporting error due to participant fatigue related to the number of previous surveys in the community. This is due to the fact that there have been several recent studies of the homeless services system, and as a result of many recent requests for information of this nature from all of the homeless services providers.
2. Another limitation of the study could be related to the methodological construction of the survey questions. Some respondents submitted incomplete or incompatible data. Data from these respondents is included in Attachment C, but not included in the analysis (Attachment D). It is possible that these errors and other potential non-responses were a result of either question wording, or of the potentially cumbersome process inherent in e-mail studies.
3. An additional limitation of the study is due to the convenience sampling technique used for survey recipient selection. This may have reduced the ability of the study to represent the entire homeless services provider population.
4. A final limitation was the study's coverage error stemming from a non-response rate of 60% (26 surveys were received from 54 potential respondents). The low response rate may be due to the fact although the use of e-mail surveys has the benefit of rapid dispersal and quick receipt of survey data; there is frequently a much lower response rate than with more traditional survey methods (Dillman, 2000).

## 6. MAJOR STUDY FINDINGS

The study team decided to report out ten (10) major findings from the mapping project:

- Finding 1** - Over 90% of responding agencies (n = 24) report providing some level of short-term/stabilization and/or transitional housing;
- Finding 2** - Only 27% of responding agencies (n = 7) report providing some level of permanent housing;
- Finding 3** - Over 40% of responding agencies (n = 11) report providing services in two or more of the study service areas (assessment, case management, treatment and supportive housing);
- Finding 4** - The current homeless services system has some *3,564 beds*;
- Finding 5** - The number of available beds (3,564) are evenly divided between family beds (*1794*) and individual beds (*1770*);
- Finding 6** - A large number of individual beds (*1770*) are theoretically available to serve homeless persons with mental health, substance abuse and dual diagnosis issues.
- Finding 7** - The estimated current one time and renewable funding for homeless services in the greater Orlando region approximates some *\$11 - \$11.5 million*;
- Finding 8** - The estimated current one time and renewable funding available to serve as matching for federal funds is between *\$3.9 and \$4.4 million*;
- Finding 9** - The current homeless services system places priority on short-term stabilization and transitional care; and
- Finding 10** - There is a need for more coordination between providers of services to homeless persons with mental health, substance abuse and dual diagnosis issues.

## 7. REFERENCES

- City of Orlando, 2004. *Mayor's Working Committee on Homelessness: Executive Summary*. Orlando: Author.
- Colby, P. (2005) *Avenue for Research on Potential Revenue Sources for a PLP/PLC by the UCF-CCP OATH Project Team*. (Working document).
- Dilman, D. 1999. *Mail and Internet Surveys: The Tailored Design Method*. New York: John Wiley Company.
- Edelman, S. 1998. *Developing Blended Funding Programs for Children's Mental Health Care Systems*. Sacramento, CA: California Institute for Mental Health.
- Gliner, J. & Morgan, G. 2000. *Research Methods in Applied Settings: An Integrated Approach to Design and Analysis*. Mahwah, NJ: Lawrence Erlbaum Associates.
- Homeless Services Network (HSN). 2002. *Dedicated Program Funding, Inventory of Resources*. Orlando: Homeless Services Network (HSN) of Central Florida.
- Homeless Services Network (HSN). 2004. *Housing Inventory Chart, Continuum of Care HUD Grant Application*. Orlando: Homeless Services Network (HSN) of Central Florida.
- Housing Market Analysis, 2005 (draft). *Consolidated Plan for Housing and Community Development Programs*. Orlando: City of Orlando Housing Department.
- Judge David L. Bazelon Center for Mental Health Law (2003). *The Federal Government and Interagency Systems of Care for Children with Serious Mental Disorders: Help or Hindrance*. Washington, DC.: Author
- Martin, L. L., Myers, S., Nelson, J., Phillips, W., Smith, H., Almquist, D., et al. (2004). *Orange County Central Receiving Center (CRC) Phase 2: Review of Best Practices in Community Mental Health & Substance Abuse Services*. Orlando: Center for Community Partnerships, College of Health & Public Affairs, University of Central Florida.
- Poole, D, Chepenik, N. and Zugazaga, C. 1999. *Homelessness as a Regional Problem in Central Florida: Analysis and Recommendations*. Orlando: Florida Institute of Government and the College of Health and Public Affairs, University of Central Florida.

## Listing of Core, Second &amp; Third Tier Providers

| <b>Tier One (n = 11)</b>                              |
|---|
| COALITION FOR THE HOMELESS OF CENTRAL FLORIDA         |
| HEALTH CARE CENTER FOR THE HOMELESS                   |
| LAKESIDE ALTERNATIVES, INC.                           |
| LISA MERLIN HOUSE, INC.                               |
| ORLANDO UNION RESCUE MISSION, INC.                    |
| PATHWAYS TO CARE, INC.                                |
| POSITIVE DIRECTIONS ALLIANCE                          |
| RESCUE OUTREACH MISSION OF SANFORD INC.               |
| TRANSITION HOUSE, INC                                 |
| WAYNE DENSCH CENTER, INC.                             |
| GRAND AVENUE ECONOMIC COMMUNITY DEVELOPMENT CORP      |
| <b>Tier Two (n = 4)</b>                               |
| CHILDREN'S HOME SOCIETY OF FLORIDA                    |
| CHRISTIAN SERVICE CENTER FOR CENTRAL FLORIDA, INC.    |
| GIRLS AND BOYS TOWN OF CENTRAL FLORIDA                |
| SALVATION ARMY OF ORANGE COUNTY                       |
| <b>Tier Three (n = 50)</b>                            |
| 2-1-1 COMMUNITY RESOURCES                             |
| ALL DIMENSIONS, INC.                                  |
| ANTHONY HOUSE, INC.                                   |
| BEHAVIORAL SUPPORT SERVICES, INC.                     |
| BETA CENTER, INC.                                     |
| BETHANY CHRISTIAN SERVICES OF FLORIDA, INC.           |
| CENTER FOR CHRISTIAN COUNSELING, INC.                 |
| CENTER FOR DRUG FREE LIVING                           |
| CENTRAL CARE MISSION OF ORLANDO, INC.                 |
| CENTRAL FLORIDA DREAM CENTER                          |
| CHURCH STREET COUNSELING CENTER                       |
| CLARGIN HOUSE, INC.                                   |
| COMMUNITY SERVICE CENTER OF SOUTH ORANGE              |
| COMPASSION CORNER                                     |
| CONSUMER CREDIT COUNSELING SERVICE OF CENTRAL FLORIDA |
| COVENANT HOUSE FLORIDA, INC.                          |
| DEPARTMENT OF CHILDREN AND FAMILIES - S. A. / M. H.   |
| ELIZABETH HOUSE, INC.                                 |
| EPISCOPAL COUNSELING CENTER OF CENTRAL FLORIDA        |
| FLORIDA DEPARTMENT OF ELDER AFFAIRS                   |
| FOUNDATION FOR LIFE MINISTRIES, INC.                  |
| FRESH START MINISTRIES OF CENTRAL FLORIDA, INC.       |
| FRONTLINE OUTREACH                                    |

|   |
|---|
| HAITIAN SOCIAL SERVICES, INC.                           |
| HERITAGE FAMILY PRESERVATION CENTER, INC.               |
| HIS WAY CHRISTIAN FELLOWSHIP, INC.                      |
| HOUSE OF HOPE   |
| INTERFAITH HOSPITALITY NETWORK OF ORANGE AND SEMINOLE   |
| ISLAMIC SOCIETY OF CENTRAL FLORIDA                      |
| JEWISH FAMILY SERVICES OF GREATER ORLANDO, INC.         |
| LAKESWOOD ADULT CARE CENTER                             |
| LIGHTHOUSE MISSION OF ORLANDO, INC.                     |
| LIVING HOPE INTERNATIONAL MINISTRY, INC                 |
| LUTHERAN COUNSELING SERVICES, INC.                      |
| MACEDONIA MISSIONARY BAPTIST CHURCH                     |
| MID-FLORIDA METRO TREATMENT CENTER                      |
| NEWNESS INTERNATIONAL PRAYER MINISTRIES                 |
| OPEN HOMES FELLOWSHIP, INC.                             |
| ORANGE COUNTY PUBLIC SCHOOLS                            |
| ORANGE COUNTY SHERIFF'S OFFICE                          |
| OSCEOLA CHILDREN'S HOME AND YOUTH SHELTER               |
| PARK PLACE BEHAVIORAL HEALTH CARE                       |
| PATHWAYS DROP-IN CENTER, INC.                           |
| RECOVERY HOUSE OF CENTRAL FLORIDA, INC.                 |
| REGINA'S HOUSE FOR WOMEN, INC.                          |
| S.A.F.E., INC.  |
| SEMINOLE COMMUNITY MENTAL HEALTH CENTER                 |
| SEMINOLE COUNTY BAR ASSOCIATION LEGAL AID SOCIETY, INC. |
| SPECIALIZED TREATMENT, EDUCATION AND PREVENTION         |
| THE ORLANDO BRIDGE                                      |

**UCF Center for Community Partnerships Mapping Form**

Please respond to the following questions regarding residential homeless services in the Central Florida community with information from the 2004 calendar year.

This is an automated form. To complete this form, click on the grey blanks below and fill in the appropriate information. Then, simply save the form on your computer and email it as an attachment to iastakho@mail.ucf.edu. Thank you again for your time and participation.

Provider Name:

Facility Name:

Residential Service(s) (check all that apply):

Short Term/Stabilization     Transitional     Permanent

Target Population(s) (check all that apply):

Family & Children     Single Male     Young Male (under age 18)  
 Domestic Violence     Single Female     Young Female (under age 18)

2004 Year-Round Units/Beds:

Family Units

Family Beds

Individual Beds

2004 Average Month Census

2004 Average Length of Stay

2004 Funding Information:

|                     |    |
|---------------------|----|
| Foundation/Donation | \$ |
| United Way          | \$ |
| ESG*                | \$ |
| HUD**/SHP***        | \$ |
| OATH****            | \$ |
| City                | \$ |
| County              | \$ |
| State               | \$ |
| Federal             | \$ |
| Other               | \$ |
| Carryover from 2003 | \$ |

\*Emergency Shelter Grant  
 \*\*Housing & Urban Development  
 \*\*\*Supportive Housing Program  
 \*\*\*\*Orlando Area Trust for the Homeless

Providers, Services and Target Populations

| Facility Name                                       | Program Name  | Residential Services |              |           |                | Target Population |             |               |                       |              |              | 2004 Year-Round Units/Beds |             |        |             | Monthly Utilization Figures |             |                |
|---|---|----------------------|--------------|-----------|----------------|-------------------|-------------|---------------|-----------------------|--------------|--------------|----------------------------|-------------|--------|-------------|-----------------------------|-------------|----------------|
|   |   | Short Term/SHS/SHL   | Transitional | Permanent | Family & Child | Dom. Yrd          | Single Male | Single Female | Young Male (under 18) | Young Female | Family Units | Family Beds                | Indiv. Beds | Census | Utilization | Length of Stay              |             |                |
|   |   |                      |              |           |                |                   |             |               |                       |              |              |                            |             |        |             |                             | Utilization | Length of Stay |
| Health Care Center                                  | TB Shelter  | X                    | X            |           |                |                   |             |               |                       |              |              |                            | 5           | 100%   | 60-120      |                             |             |                |
| Rescue Outreach Mission Of Sanford, Inc             | Rescue Outreach Mission Of Sanford, Inc               | X                    | X            |           | X              | X                 | X           |               |                       | 8            | 36           | 44                         | 46          | 51%    | 90-210      |                             |             |                |
| Girls and Boys Of Central Florida                   | Children's Shelter-Birth to 5 years                   | X                    | X            |           |                |                   | X           |               |                       | 0            | 12           | 10                         | 10          | 83%    | 32          |                             |             |                |
| Coalition For The Homeless Of Central Florida, Inc. | Women's Residential And Counseling Center (WRCC)      | X                    | X            |           | X              | X                 | X           |               |                       | 27           | 84           | 42                         | 2,880       | 85%    | 270         |                             |             |                |
| St. Francis House                                   | St. Francis and St. Damian House                      | X                    | X            |           |                |                   | X           |               |                       | 0            | 0            | 132                        | 132         | 100%   | 90          |                             |             |                |
| The Salvation Army                                  | Men's Shelter   | X                    | X            |           |                |                   | X           |               |                       |              |              | 66                         | 141         | 100%   | 90          |                             |             |                |
| The Salvation Army                                  | Women's Shelter                                       | X                    | X            |           |                |                   | X           |               |                       |              |              |                            |             |        |             |                             |             |                |
|   | TOTAL 7   |                      |              |           |                |                   |             |               |                       | TOTAL        | 120          | 316                        | 436         |        |             |                             |             |                |
| Positive Directions Alliance                        | Positive Directions Alliance                          |                      | X            |           | X              |                   |             |               |                       | 100          | 160          | 160                        | 160         | 63%    | 240         |                             |             |                |
| Girls and Boys Of Central Florida                   | Residential Group Home                                |                      | X            |           |                |                   | X           |               |                       | 4            | 24           |                            | 22          | N/A    | 11          |                             |             |                |
| Wayne Densch Center                                 | Wayne Densch Center                                   |                      | X            |           | X              |                   | X           |               |                       | 25           | 135          | 145                        | 145         | 95%    | 150         |                             |             |                |
| Coalition For The Homeless Of Central Florida, Inc. | Transitional Apartments                               |                      | X            |           | X              |                   | X           |               |                       | 9            | 55           |                            | 1,175       | 95%    | 270         |                             |             |                |
|   | TOTAL 4   |                      |              |           |                |                   |             |               |                       | TOTAL        | 204          | 135                        | 339         |        |             |                             |             |                |
| Lisa Merfin   | Womens Treatment Center                               |                      | X            | X         |                |                   | X           |               |                       | 6            | 6            | 28                         | 28          | 100%   | 300         |                             |             |                |
| Lisa Merfin   | Women and Children Treatment Center                   |                      | X            | X         |                |                   | X           |               |                       |              |              | 5                          | 5           | 85%    | 300         |                             |             |                |
|   | TOTAL 2   |                      |              |           |                |                   |             |               |                       | TOTAL        | 6            | 28                         | 34          |        |             |                             |             |                |
| Need, Inc   | no facility - HOPWA short term, tenant based, and sup | X                    | X            |           | X              |                   | X           |               |                       |              | 270          |                            | 0           | N/A    |             |                             |             |                |
| Miracle of Love                                     | no facility - HOPWA short term, tenant based, and sup | X                    | X            |           | X              |                   | X           |               |                       | 10           | 88           | n/a                        | 0           | N/A    |             |                             |             |                |
| Center For Drug Free Living                         | CENTAUR   | X                    | X            |           | X              |                   | X           |               |                       | 40           | 900          | 20                         | 20          | 100%   | 120         |                             |             |                |
|   | TOTAL 3   |                      |              |           |                |                   |             |               |                       | TOTAL        | 1270         | 76                         | 1346        |        |             |                             |             |                |
| Girls and Boys Of Central Florida                   | Adolescent Shelter                                    | X                    |              |           |                |                   | X           | X             |                       |              |              | 16                         | 14          | N/A    | 18          |                             |             |                |
| Interfaith Hospitality Network                      | Interfaith Hospitality Network                        | X                    |              |           | X              |                   |             |               |                       | 14           |              | 14                         | 14          | 100%   | 120         |                             |             |                |
| Children's Home Society Of Florida                  | Crisis Nursery  | X                    |              |           |                |                   | X           | X             |                       |              |              | 4                          | 120         | N/A    | 16          |                             |             |                |
| Lakeside Alternatives                               | Lakeside Alternative                                  | X                    |              |           | X              |                   | X           | X             |                       | 0            | 0            | 232                        | 230         | N/A    | 0           |                             |             |                |
| Pathways to care                                    | Pathways to care                                      | X                    |              |           |                |                   | X           | X             |                       |              |              | 40                         | 40          | 100%   | 45          |                             |             |                |
| Coalition For The Homeless Of Central Florida, Inc. | Pavilion (Drop In Center)                             | X                    |              |           |                |                   | X           |               |                       | 27           | 180          | 60                         | 233         | 97%    | 60          |                             |             |                |
| Coalition For The Homeless Of Central Florida, Inc. | Center for Women and Families                         | X                    |              |           | X              |                   | X           |               |                       |              |              | 36                         | 36          | 100%   | 90          |                             |             |                |
| Coalition For The Homeless Of Central Florida, Inc. | First Steps   | X                    |              |           |                |                   | X           |               |                       |              |              |                            |             |        |             |                             |             |                |
|   | TOTAL 8   |                      |              |           |                |                   |             |               |                       | TOTAL        | 194          | 763                        | 957         |        |             |                             |             |                |
| Grand Avenue Economic Community Development Corp    | Maxwell Terrace                                       |                      |              | X         |                |                   | X           | X             |                       | 0            | 0            | 178                        | 164         | 90%    | 365         |                             |             |                |
|   | Maxwell Gardens                                       |                      |              | X         |                |                   | X           | X             |                       | 0            | 0            | 178                        | 164         | 92%    | 365         |                             |             |                |
| N=26  | Frequencies   | 18                   | 16           | 7         | 13             | 7                 | 14          | 14            | 5                     | 6            | 0            | 452                        | 452         |        |             |                             |             |                |

| Rationale for Exclusion                     |                      | 2004 Year-Round Units/Beds |   |   |   |   |   |   |   |   |   |   |   |   |   |    |     | Monthly Utilization Figures |     |      |         |
|---|----------------------|----------------------------|---|---|---|---|---|---|---|---|---|---|---|---|---|----|-----|-----------------------------|-----|------|---------|
| Two surveys submitted with conflicting data | The Transition House | X                          | X | X | X | X | X | X | X | X | X | X | X | X | X | 20 | 150 | 25                          | 40  | 100% | 180     |
| Missing the service type data               | OUR Mission Home     |                            |   |   |   |   |   |   |   |   |   |   |   |   |   |    |     | 130                         | 130 |      | 180-365 |

Providers, Facilities and Funding Sources

| Potential Revenue Maximization Funds |                      |
|--------------------------------------|----------------------|
| Foundations and Donations            | \$ 2,282,394         |
| United Way                           | \$ 954,643           |
| Other                                | \$ 8,567,171         |
| OATH                                 | \$ 165,299           |
| City                                 | \$ 2,458,959         |
| County                               | \$ 5,231,087         |
| <b>TOTAL</b>                         | <b>\$ 19,659,553</b> |

| Current Funding NOT eligible for Match |                      |
|--|----------------------|
| State                                  | \$ 12,109,735        |
| Federal                                | \$ 932,653           |
| ESG                                    | \$ 329,258           |
| HUD/SHP                                | \$ 1,307,180         |
| <b>TOTAL</b>                           | <b>\$ 14,678,826</b> |

**Total Funding \$ 34,338,379**

| Provider Name                                 | Facility Name                      | 2004 Funding Information |            |              |            |              |              |       |         |      |  |               | Carry-over |            |              |               |           |
|---|------------------------------------|--------------------------|------------|--------------|------------|--------------|--------------|-------|---------|------|--|---------------|------------|------------|--------------|---------------|-----------|
|   |                                    | Foundations/Donations    | United Way | Other        | OATH       | City         | County       | State | Federal | ESG  | HUD/SHP                                |               |            |            |              |               |           |
| Health Care Center                            | TB Shelter                         | \$ -                     | \$ -       | \$ -         | \$ -       | \$ -         | \$ 137,782   | \$ -  | \$ -    | \$ - | \$ -                                   | \$ 500,000    | \$ 465,000 | \$ 13,675  | \$ 172,545   | \$ 1,289,002  | \$ -      |
| Interfaith Hospitality Network                | Emergency Shelter                  | \$ 3,250                 | \$ -       | \$ 140,821   | \$ -       | \$ -         | \$ -         | \$ -  | \$ -    | \$ - | \$ -                                   | \$ -          | \$ -       | \$ -       | \$ -         | \$ 144,071    | \$ 16,951 |
| OUR Mission                                   | Men's Division, OUR Mission        | \$ 61,000                | \$ -       | \$ 3,076,913 | \$ -       | \$ -         | \$ -         | \$ -  | \$ -    | \$ - | \$ -                                   | \$ -          | \$ -       | \$ -       | \$ -         | \$ 3,137,913  | \$ -      |
| Rescue Outreach Mission of Sanford            | Rescue Outreach Mission of Sanford | \$ 336,000               | \$ 888,000 | \$ -         | \$ -       | \$ -         | \$ -         | \$ -  | \$ -    | \$ - | \$ -                                   | \$ -          | \$ -       | \$ 32,000  | \$ -         | \$ 456,000    | \$ -      |
| Girls and Boys Of Central Florida             | Adolescent Shelter                 | \$ 13,493                | \$ -       | \$ 96,543    | \$ -       | \$ -         | \$ -         | \$ -  | \$ -    | \$ - | \$ -                                   | \$ 376,000    | \$ 16,080  | \$ -       | \$ -         | \$ 405,573    | \$ -      |
| Children's Home Society Of Florida            | Residential Group Home             | \$ 13,493                | \$ -       | \$ 96,543    | \$ -       | \$ -         | \$ -         | \$ -  | \$ -    | \$ - | \$ -                                   | \$ 721,540    | \$ 20,409  | \$ -       | \$ -         | \$ 851,985    | \$ -      |
| Children's Home Society Of Florida            | Children's Shelter-Birth to 5      | \$ 13,493                | \$ -       | \$ 96,543    | \$ -       | \$ -         | \$ -         | \$ -  | \$ -    | \$ - | \$ -                                   | \$ 409,900    | \$ -       | \$ -       | \$ -         | \$ 414,393    | \$ -      |
| Children's Home Society Of Florida            | Crisk Nursery                      | \$ -                     | \$ 73,418  | \$ -         | \$ -       | \$ -         | \$ 44,520    | \$ -  | \$ -    | \$ - | \$ -                                   | \$ -          | \$ -       | \$ -       | \$ 35,000    | \$ 152,938    | \$ -      |
| Positive Directions Alliance                  | Positive Directions Alliance       | \$ -                     | \$ -       | \$ 198,192   | \$ -       | \$ -         | \$ -         | \$ -  | \$ -    | \$ - | \$ -                                   | \$ -          | \$ -       | \$ -       | \$ -         | \$ 198,192    | \$ 1,087  |
| Transition House                              | Transition House                   | \$ 150,000               | \$ -       | \$ 290,000   | \$ -       | \$ 35,000    | \$ 50,000    | \$ -  | \$ -    | \$ - | \$ -                                   | \$ 80,000     | \$ -       | \$ 12,000  | \$ 188,000   | \$ 735,000    | \$ -      |
| Lakeside Alternatives                         | Lakeside Alternative               | \$ 54,682                | \$ 66,000  | \$ 2,220,604 | \$ -       | \$ -         | \$ 4,724,473 | \$ -  | \$ -    | \$ - | \$ -                                   | \$ 9,294,657  | \$ -       | \$ -       | \$ 45,833    | \$ 16,406,249 | \$ -      |
| The Salvation Army                            | Women's Shelter                    | \$ 113,004               | \$ 108,778 | \$ 180,998   | \$ -       | \$ 47,200    | \$ -         | \$ -  | \$ -    | \$ - | \$ -                                   | \$ 14,775     | \$ -       | \$ -       | \$ -         | \$ 464,755    | \$ -      |
| The Salvation Army                            | Men's Shelter                      | \$ 160,606               | \$ 196,163 | \$ -         | \$ -       | \$ -         | \$ -         | \$ -  | \$ -    | \$ - | \$ -                                   | \$ -          | \$ 29,551  | \$ -       | \$ 386,320   | \$ -          | \$ -      |
| Pathways to care                              | Pathways to care                   | \$ 65,100                | \$ -       | \$ -         | \$ -       | \$ -         | \$ 20,000    | \$ -  | \$ -    | \$ - | \$ -                                   | \$ -          | \$ -       | \$ -       | \$ -         | \$ 85,100     | \$ -      |
| Wayne Densch Center                           | Wayne Densch Center                | \$ 100,000               | \$ -       | \$ 265,000   | \$ -       | \$ -         | \$ -         | \$ -  | \$ -    | \$ - | \$ -                                   | \$ 500,000    | \$ -       | \$ -       | \$ 513,000   | \$ 1,378,000  | \$ -      |
| Grand Avenue Economic Community               | Maxwell Terrace                    | \$ -                     | \$ -       | \$ 1,300,000 | \$ -       | \$ -         | \$ -         | \$ -  | \$ -    | \$ - | \$ -                                   | \$ -          | \$ 351,953 | \$ -       | \$ -         | \$ 1,651,953  | \$ -      |
| Coalition For The Homeless Of Central Florida | Maxwell Gardens                    | \$ -                     | \$ -       | \$ 590,000   | \$ -       | \$ -         | \$ -         | \$ -  | \$ -    | \$ - | \$ -                                   | \$ -          | \$ -       | \$ -       | \$ 46,666    | \$ 596,666    | \$ -      |
| Need, Inc                                     | All programs                       | \$ 1,069,616             | \$ 422,284 | \$ 288,100   | \$ 165,299 | \$ 339,759   | \$ 254,312   | \$ -  | \$ -    | \$ - | \$ -                                   | \$ 221,863    | \$ 49,658  | \$ 271,583 | \$ -         | \$ 3,082,474  | \$ -      |
| Miracle of Love                               | no facility - HOPWA short term     | \$ -                     | \$ -       | \$ -         | \$ -       | \$ 300,000   | \$ -         | \$ -  | \$ -    | \$ - | \$ -                                   | \$ -          | \$ -       | \$ -       | \$ -         | \$ 300,000    | \$ -      |
| Center For Drug Free Living                   | no facility - HOPWA short term     | \$ -                     | \$ -       | \$ -         | \$ -       | \$ 300,000   | \$ -         | \$ -  | \$ -    | \$ - | \$ -                                   | \$ -          | \$ -       | \$ -       | \$ -         | \$ 300,000    | \$ -      |
| St. Francis House                             | CENTAUAR                           | \$ 71,187                | \$ -       | \$ -         | \$ -       | \$ 1,355,000 | \$ -         | \$ -  | \$ -    | \$ - | \$ -                                   | \$ -          | \$ -       | \$ -       | \$ -         | \$ 1,353,000  | \$ -      |
| St. Francis House                             | St. Francis and St. Damian H       | \$ -                     | \$ -       | \$ -         | \$ -       | \$ 84,000    | \$ -         | \$ -  | \$ -    | \$ - | \$ -                                   | \$ -          | \$ -       | \$ -       | \$ -         | \$ 84,000     | \$ -      |
| St. Francis House                             | Womens Treatment Center            | \$ -                     | \$ -       | \$ -         | \$ -       | \$ -         | \$ -         | \$ -  | \$ -    | \$ - | \$ -                                   | \$ -          | \$ -       | \$ -       | \$ 165,136   | \$ 236,823    | \$ -      |
| St. Francis House                             | Women and Children Treatm          | \$ 57,470                | \$ -       | \$ -         | \$ -       | \$ -         | \$ -         | \$ -  | \$ -    | \$ - | \$ -                                   | \$ -          | \$ -       | \$ -       | \$ 171,000   | \$ 228,470    | \$ -      |
| Lisa Merlin                                   | Women and Children Treatm          | \$ 2,282,394             | \$ 954,643 | \$ 8,567,171 | \$ 165,299 | \$ 2,458,959 | \$ 5,231,087 | \$ -  | \$ -    | \$ - | \$ -                                   | \$ 12,109,735 | \$ 932,653 | \$ 329,258 | \$ 1,307,180 | \$ 34,338,379 | \$ 18,038 |
| Potential Revenue Maximization Funds          |                                    |                          |            |              |            |              |              |       |         |      | Current Funding NOT eligible for Match |               |            |            |              |               |           |

## Attachment E

Current & Potential Funding Opportunities for Revenue  
Maximization (RevMax) Strategies

| <b>Funding Source</b>   | <b>Funding Focus/Requirements</b>                      | <b>Length of Funding</b>      | <b>Funding Amount</b>    | <b>Potential RevMax Match</b> |
|---|--|-------------------------------|--------------------------|-------------------------------|
| OATH Board  | Additional Beds<br>Focus on Dual<br>Diagnosis/Services | One-time                      | \$2, 200,000             | Yes                           |
| HUD – Continuum<br>of Care Grant                              | Leasing/Operations                                     | 3 – years<br>Renewable        | \$1,100,000              | No                            |
| HUD – Federal<br>Appropriation<br>Request                     | Purchase and/or<br>renovation of property              | One-time                      | \$1,500,000              | No                            |
| HHS - Grant   | Integrated Case<br>Management                          | Variable                      | \$1,400,000              | No                            |
| United Way  | Community Programs                                     | Renewable                     | \$300,000 -<br>\$500,000 | Yes                           |
| Orange County –<br>(from state) (RFP)                         | Capital Expenses<br>Housing Programs                   | One-time                      | \$400,000 –<br>\$750,000 | Yes                           |
| Orange County –<br>HOMES Grant                                | Capital Expenses<br>Housing Programs                   | One-time                      | \$1,000,000              | No                            |
| City of Orlando   | Homeless Services                                      | One-time                      | \$1,000,000              | Yes                           |
| Florida Housing &<br>Finance Corp./<br>Orange County/<br>SHIP | Capital Expenses<br>Housing                            | One-time<br>(Hurricane<br>\$) | \$2,000,000              | No                            |

