

A path forward for homeless in Central Vermont during COVID-19							
Estimates of costs associated with step down plan as of May 31, 2020						Yearly Increase	
Proposed Solutions FY 2021 (12 months) for	Housing	Shelter Operations	Services	TOTAL	per HH per year	to base	HH
Medically Vulnerable at the Quality Inn (20) plus partial (6 months) for those moving to apts	\$500,000	\$120,417	\$46,732	\$667,149			25
Medically Vulnerable transferred to private apartment using VRS (10 for 6 months)	\$55,000	\$24,083	\$9,346	\$88,430			5
<b>Total Medically Vulnerable (30 HH)</b>	<b>\$555,000</b>	<b>\$144,500</b>	<b>\$56,078</b>	<b>\$755,578</b>	<b>\$25,186</b>	<b>\$555,000</b>	
Families at the Hollow Inn (24) plus partial for those moving to apts	\$335,000	\$149,317	\$57,948	\$542,264			
Families at the Hollow Inn transferred to private apartment using VRS (14 for 6 months)	\$55,000	\$33,717	\$13,085	\$101,802			38
<b>Total Families at the Hollow Inn (38 HH)</b>	<b>\$390,000</b>	<b>\$183,033</b>	<b>\$71,033</b>	<b>\$644,066</b>	<b>\$26,836</b>	<b>\$390,000</b>	
<b>RE-open Seminary St Shelter and the NEST (25 HH) (housing costs in GSH budget)</b>	<b>\$0</b>	<b>\$120,417</b>	<b>\$46,732</b>	<b>\$167,149</b>	<b>\$6,686</b>		25
Semi-congregate/Shared Housing for 40 (lease of space)	\$0	\$192,667	\$74,771	\$267,438			
capital improvement/fit up for proposed site				\$0			40
<b>Total Semi-congregate/Shared Housing (40 HH) (housing costs in GSH budget)</b>	<b>\$0</b>	<b>\$192,667</b>	<b>\$74,771</b>	<b>\$267,438</b>	<b>\$6,686</b>	<b>\$0</b>	
<b>Services for homeless living outdoors for (20 HH)</b>	<b>\$0</b>	<b>\$96,333</b>	<b>\$37,386</b>	<b>\$133,719</b>	<b>\$6,686</b>		20
<b>TOTAL ALL PROGRAMS (153 HH)</b>	<b>\$945,000</b>	<b>\$736,950</b>	<b>\$286,000</b>	<b>\$1,967,950</b>	<b>\$14,158</b>		
<b>Shelter Operations</b>			<b>Full Budget</b>	<b>New FY21</b>			
GSH full programming for shelter operations a year			\$736,950	\$158,070		<b>\$158,070</b>	
a month			\$61,413	\$13,173			
per HH			\$4,817	\$1,033			
<b>Services to move out of homelessness and thrive</b>			<b>per year</b>	<b>per month</b>	<b>per HH</b>		
WCMHS (1 FTE)			\$80,000	\$6,667	\$44	<b>\$80,000</b>	
Capstone Housing Case Management 1.5 FTE			\$120,000	\$10,000	\$65	<b>\$110,546</b>	
Family Center (1 FTE)			\$80,000	\$6,667	\$44	<b>\$80,000</b>	
CVHHH (for testing)			\$6,000	\$500	\$3	<b>\$6,000</b>	
Total Cost of Services per year			\$286,000				
Total Cost of Services per month			\$23,833				
Total Cost of Services per HH per year			\$1,869				153
<b>TOTAL YEARLY INCREASE TO BASE FUNDING</b>						<b>\$1,379,616</b>	