

Washtenaw County Draft System Modeling Report

*Ann Arbor Housing & Human Services Advisory Board
April 13, 2023*



Today's Presentation

- Provide information about the System Modeling project
- Share draft findings from the report
- Obtain any questions/feedback from Ann Arbor HHSAB
- Incorporate feedback into the final report, to be disseminated more broadly in the community next month



Washtenaw County, Michigan Gaps Analysis Needs Assessment Methods, Results, and Findings

I. Project Background

CSH was engaged to conduct a needs assessment and gaps analysis of the supportive housing and other interventions in Washtenaw County's homeless services system. CSH worked collaboratively with partners at Washtenaw County and service providers to obtain data, insight, and feedback at multiple stages of the project. The work has two parts, a needs assessment of who has accessed supportive housing and who may need it in the future and a financial analysis and modeling to determine the amount of funding needed to fulfill the need, projecting out costs for interventions.

The team sought community-based programmatic and financial information on existing supportive housing resources to inform the model's assumptions for need and cost. The model and analysis differentiate between intervention types, as well as by populations and sub-populations, which are explained in Section II.

Distinctive to this assessment is the inclusion and focus on racial equity. The team reviewed the work that has already taken place and is underway to address systemic and institutional racism in the homeless system, as well as used racial equity as a lens to filter all the data and recommendations feeding the needs assessment inputs and outputs.

[Needs Assessment and Gaps Analysis Overview](#)

The needs assessment seeks to determine how many households experience homelessness in a given year. This number is referred to as the "base population." Of those households in the base population, who may need a supportive housing resource (rate of need), and how does the need compare with the resources that exist in the community (housing inventory), including through attrition how many units of resources become available in the year (turnover).

Definitions:

- **Needs assessment** – Number of persons in a community with a housing need (Permanent and Temporary)
- **Rate of need** – The rate to which people experiencing homelessness need a resource.
- **Gaps analysis or "the gap"** – Number of resources that are needed to address community need above what the community has
- **Turnover Rate** – Rate at which units become available through attrition (positive or negative exits)
- **Base Population** – The number of persons experiencing homelessness as reported in HMIS used for the needs assessment and analysis
- **Subpopulations** – Separations within the base population along certain demographic lines (e.g., age, veteran status, DV/IPV experience)

Purpose of the System Modeling Report

The System Modeling Report is a **needs assessment** and **gaps analysis** of supportive housing and other interventions in Washtenaw County's homeless services system.

- Model and analysis differentiate between **intervention types**, as well as by **populations and sub-populations**
- **Resources considered:**



Diversion/
Prevention



Temporary
Interventions



Rapid Re-Housing



Permanent
Supportive Housing

The Report was **prepared by CSH**
(Corporation for Supportive Housing)



Key Terms in the System Modeling Report

- **Needs assessment** – Number of persons in a community with a housing need (Permanent and Temporary)
- **Rate of need** – The rate to which people experiencing homelessness need a resource
- **Gaps analysis or “the gap”** – Number of resources that are needed to address community need above what the community has
- **Turnover Rate** – Rate at which units become available through attrition (positive or negative exits)
- **Base Population** – The number of persons experiencing homelessness as reported in HMIS used for the needs assessment and analysis
- **Subpopulations** – Separations within the base population along certain demographic lines (e.g., age, Veteran status, DV/IPV experience)

Section II. Needs Assessment and Gaps Analysis

- **Data Sources used:**
 - Washtenaw County CoC HMIS
 - Housing Inventory Counts (HIC) to capture existing resources
 - Annual Performance Reports (APRs) to capture resource turnover
- **Identifying Community need:**
 - HMIS annual base population, multiplied by rates of need
 - Rate of need inputs determined by HMIS and characteristics of the base population
 - Disability
 - VI-SPDAT score 7+ (this is the county's literal homeless assessment)

Section II. Base Population

- Distinct count by client unique ID
- Active record in 2018
- Program types
- Program types excluded:
 - Coordinated Assessment (CA)
 - Homeless Prevention (HP)
 - Other
 - Services only (SSO)

Populations and Subpopulations

- Populations

- Chronically Homeless **Adults**
- Non-Chronically Homeless Adults
- Chronically Homeless **Families**
- Non-Chronically Homeless Families

- Subpopulations:

- Veterans
- Youth
- Seniors
- DV/IPV

HMIS Base Population and Rates of Housing and Temporary Housing Need by Population

Table 1. HMIS Base Population and Rates of Housing and Temporary Housing Need by Population

Base Population	2018 HMIS Data	Rate of Need Supportive Housing	# Households w/ Supportive Housing Need
Chronically Homeless Adults Only (Persons)	349	95%	332
Veterans	55	95%	52
Youth	38	95%	36
Seniors	131	95%	124
DV Experience	50	95%	48
Non-Chronically Homeless Adults Only (Persons)	1,074	40%	430
Veterans	143	42%	60
Youth	139	44%	61
Seniors	221	22%	49
DV Experience	155	57%	88
Chronically Homeless Families	116	95%	110
Veterans	1	95%	1
Youth	7	95%	7
Seniors	29	95%	28
DV Experience	3	95%	3
Non-Chronically Homeless Families	358	15%	54
Veterans	4	14%	1
Youth	28	31%	9
Seniors	95	14%	13
DV Experience	10	40%	4
Total Households	1,897	49%	926

Resource Gap of Permanent Housing Based on Existing Resources and Annual Need

Table 2. Resource Gap of Permanent Housing Based on Existing Resources and Annual Need

Housing Intervention	Existing Stock (HIC)	Rate of Turnover	Available Annually	Rate of Need	Annualized Need
PSH Units (Families)	96	10%	10	164	(154)
Veterans	0		0	2	(2)
Youth	5		1	16	(15)
DV Experience	0		0	41	(41)
Seniors	0		0	7	(7)
PSH Beds (Adults Only)	643		7%	45	762
Veterans	186	13		112	(99)
Youth	5	0		97	(97)
DV Experience	0	0		173	(173)
Seniors	0	0		136	(136)
Housing Navigation/RRH (Families)	68	100%		68	310
Veterans	0		0	3	(3)
Youth	2		2	19	(17)
DV Experience	0		0	83	(83)
Seniors	0		0	6	(6)
Housing Navigation/RRH (Adults Only)	17		100%	17	661
Veterans	0	0		86	(86)
Youth	5	5		80	(75)
DV Experience	0	0		179	(179)
Seniors	0	0		69	(69)
DIV (Families)	0	100%		0	71
DIV (Adults Only)	0		0	213	(213)

Key Takeaways
from
Resource Gap
of Permanent
Housing Based
on Existing
Resources and
Annual Need



Rapid Re-Housing

**886 slots of RRH
needed**

RRH is a short- to
medium-term housing
+ services intervention



Permanent
Supportive Housing

**871 units of PSH
needed**

PSH is a long-term
housing + services
intervention



Diversion/
Prevention

**284 slots of Diversion/Prev.
needed**

Diversion/Prevention is a short-
term intervention that couples
mediation w/ financial assistance

HMIS Base Population and Rates of Temporary Housing Need by Population

Table 3. HMIS Base Population and Rates of Temporary Housing Need by Population

Base Population	2018 HMIS Data	Rate of Need for Temporary Housing	Households w/ Temp Housing Need
Adults Only (Persons)	1,423	42%	598
Veterans	198	42%	83
Youth	177	42%	74
DV Experience	352	42%	148
Seniors	205	46%	94
Families	474	46%	218
Veterans	5	46%	2
Youth	35	46%	16
DV Experience	124	46%	57
Seniors	13	46%	6
Total Households	1,897	43%	816

Resource Gap of Temporary Housing Based on Existing Resources and Annual Need

Table 4. Resource Gap of Temporary Housing Based on Existing Resources and Annual Need

Population	Existing Stock	Average Turnover Rate (APRs)	# Available Annually	Rate of Need	Annualized Need
Adults Only (Beds)	128	422%	540	598	(58)
Veterans	28		118	83	35
Youth	7		30	74	(44)
DV Experience	7		30	148	(118)
Seniors	0		0	94	(94)
Families (Units)	36	263%	95	218	(123)
Veterans	0		0	2	(2)
Youth	0		0	16	(16)
DV Experience	18		47	57	(10)
Seniors	0		0	6	(6)

Key Takeaways
from
Resource Gap
of Temporary
Housing Based
on Existing
Resources and
Annual Need



Temporary
Interventions for
Adult-Only

**58 emergency
shelter** / temporary
housing
interventions
needed



Temporary
Interventions for
Families

**123 emergency
shelter** / temporary
housing
interventions
needed

Temporary Housing for Veterans is the only population-specific resource for which the report shows an excess

Table 4. Resource Gap of Temporary Housing Based on Existing Resources and Annual Need

Population	Existing Stock	Average Turnover Rate (APRs)	# Available Annually	Rate of Need	Annualized Need
Adults Only (Beds)	128	422%	540	598	(58)
Veterans	28		118	83	35
Youth	7		30	74	(44)
DV Experience	7		30	148	(118)
Seniors	0		0	94	(94)
Families (Units)	36	263%	95	218	(123)
Veterans	0		0	2	(2)
Youth	0		0	16	(16)
DV Experience	18		47	57	(10)
Seniors	0		0	6	(6)

The *increase in housing first (permanent housing) resources for Veterans*, over the past decade, has dramatically decreased Veteran homelessness, and decreased Veterans temporary housing needs here in Washtenaw County

New Data Show 11% Decrease in Veteran Homelessness since 2020 – Biggest Decline in More Than Five Years

Nov 07, 2022

CASE STUDY: HOUSING FIRST CUT VETERAN HOMELESSNESS BY 50%

Housing First is supported by the U.S. Department of Veterans Affairs (VA) in its two largest homelessness programs - Supportive Services for Veteran Families (SSVF) and HUD-Veterans Affairs Supportive Housing (HUD-VASH). These programs, which are considered to be the gold standard for homelessness programs both domestically and abroad, have been instrumental in reducing veteran homelessness by 50% over the past decade.

In 2021, 3 states and 82 communities announced they achieved net zero veteran homelessness using the Housing First model:

VIRGINIA	CONNETICUT	DELAWARE
Mobile, AL	Massachusetts CoC, MA	Schenectady, NY
Little Rock, AR	Kent County, MI	Syracuse, NY
Riverside, CA	Lansing, MI	Troy, NY
Flagler County, FL	Wexford, MI	Cumberland, NC
Miami-Dade County, FL	Dakota, MN	Winston-Salem, NC
Myers, FL	Moorhead, MN	Dayton, OH
Daytona Beach, FL	Northeast CoC, MN	Akron, OH
Atlanta, GA	Northwest CoC, MN	Norman, OK
DeKalb County, GA	Southeast CoC, MN	Gresham, OR
Central Illinois, IL	Southwest CoC, MN	Multnomah County, OR
Christian County, IL	Gulfport, MS	Portland, OR
Coles County, IL	Hattiesburg, MS	Delaware County, PA
Douglas County, IL	Mississippi CoC, MS	Lancaster, PA
Edgar County, IL	Kansas City, MO	Lehigh Valley, PA
Moultrie County, IL	Poplar Bluff, MO	Philadelphia, PA
Quad Cities Region, IL	St. Joseph, MO	Pittsburgh, PA
Rockford, IL	Lincoln, NE	Reading, PA
Shelby County, IL	Nebraska CoC, NE	Scranton, PA
Waukegan, IL	Las Vegas, NV	Western CoC, PA
Will County, IL	Nashua, NH	Chattanooga, TN
Indiana CoC, IN	Bergen County, NJ	Jackson, TN
Des Moines, IA	Middlesex County, NJ	Abilene, TX
Quad Cities Region, IN	Las Cruces, NM	Houston, TX
Kansas City, KS	Santa Fe, NM	San Antonio, TX
Lexington, KY	Albany, NY	Austin, TX
New Orleans, LA	Buffalo, NY	Chittenden County, VT
Shreveport, LA	Long Island, NY	Kittitas County, WA
Terrebonne Paris, LA	Poughkeepsie, NY	La Crosse, WI
Montgomery County, MD	Rochester, NY	Beckley, WV
Lowell, MA	Saratoga Springs, NY	

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Source: <https://nlihc.org/sites/default/files/Housing-First-Veteran.pdf>

III. Financial Modeling – Average Costs per Unit of Housing (PSH, RRH, Diversion)

Determining Costs and Categories

Table 5. Average Costs per Unit

Cost Category	Baseline Method	Adults Only (Studio + 1 Bdroom)	Families (2+3 Bdroom)
Capital One-time per unit	Local providers	\$240,000	\$300,000
Operating Per-Year	Local providers	\$7,300	\$10,500
PSH Services Per-Year	Local providers	\$5,500	\$5,500
PSH Leased/FMR Per-Year	2021 FMR + PSH Services	\$16,426	\$20,914
Rapid Re-Housing (Rent+Services)	2021 FMR + 50% PSH Services Cost	\$15,073	\$21,401
Diversion	2021 FMR	\$1,821	\$2,569

NOTE: This data will be updated per recent feedback from permanent housing providers regarding the costs of building housing...

NOTE: We are also asking for financial figures regarding temporary housing...

III. Financial Modeling – The Report provides various options for financial modeling, based on development / leasing mix

30% Developed Units / 70% Leased Units Model

Table 6. Adults Only Need and Ten-Year Costs

Unit Type	Unit Need	Total Cost per Unit (based on inputs)	10-Year Total Cost
PSH - Developed	215	\$252,800	\$54,352,000
PSH - Leased	502	\$16,426	\$8,245,852
Rapid Re-Housing	644	\$15,073	\$9,707,012
Diversion	213	\$1,821	\$387,873
Total			\$72,692,737

Table 7. Families Need and Ten-Year Costs

Unit Type	Unit Need	Total Cost per Unit (based on inputs)	Total Cost
PSH - Developed	46	\$316,000	\$14,536,000
PSH - Leased	108	\$20,914	\$2,258,712
Rapid Re-Housing	242	\$21,401	\$5,179,042
Diversion	71	\$2,569	\$182,399
Total			\$22,156,153

Table 8. Total Ten-Year Costs for all Households

Unit Type	Adults Only 10 Year Total Cost	Families 10 Year Total Costs	10 Year Total Costs
PSH - Developed	\$54,352,000	\$14,536,000	\$68,888,000
PSH - Leased	\$8,245,852	\$2,258,712	\$10,504,564
Rapid Re-Housing	\$9,707,012	\$5,179,042	\$14,886,054
Diversion	\$387,873	\$182,399	\$570,272
Total	\$72,692,737	\$22,156,153	\$94,848,890

III. Financial Modeling – The Report provides various options for financial modeling, based on development / leasing mix

50% Developed Units / 50% Leased Units Model

Table 9. Adults Only Need and Ten-Year Costs

Unit Type	Unit Need	Total Cost per Unit (based on inputs)	10-Year Total Cost
PSH - Developed	359	\$252,800	\$90,755,200
PSH - Leased	359	\$16,426	\$5,896,934
Rapid Re-Housing	644	\$15,073	\$9,707,012
Diversion	213	\$1,821	\$387,873
Total			\$106,747,019

Table 10. Families Need and Ten-Year Costs

Unit Type	Unit Need	Total Cost per Unit (based on inputs)	Total Cost
PSH - Developed	77	\$316,000	\$24,332,000
PSH - Leased	77	\$20,914	\$1,610,378
Rapid Re-Housing	242	\$21,401	\$5,179,042
Diversion	71	\$2,569	\$182,399
Total			\$31,303,819

Table 11. Total Ten-Year Costs for all Households

Unit Type	Adults Only 10 Year Total Cost	Families 10 Year Total Costs	10 Year Total Costs
PSH - Developed	\$90,755,200	\$24,332,000	\$115,087,200
PSH - Leased	\$5,896,934	\$1,610,378	\$7,507,312
Rapid Re-Housing	\$9,707,012	\$5,179,042	\$14,886,054
Diversion	\$387,873	\$182,399	\$570,272
Total	\$106,747,019	\$31,303,819	\$138,050,838

III. Financial Modeling – The Report provides various options for financial modeling, based on development / leasing mix

70% Developed Units / 30% Leased Units Model

Table 12. Adults Only Need and Ten-Year Costs

Unit Type	Unit Need	Total Cost per Unit (based on inputs)	10-Year Total Cost
PSH - Developed	502	\$252,800	\$126,905,600
PSH - Leased	215	\$16,426	\$3,531,590
Rapid Re-Housing	644	\$15,073	\$9,707,012
Diversion	213	\$1,821	\$387,873
Total			\$140,532,075

Table 13. Families Need and Ten-Year Costs

Unit Type	Unit Need	Total Cost per Unit (based on inputs)	Total Cost
PSH - Developed	108	\$316,000	\$34,128,000
PSH - Leased	46	\$20,914	\$962,044
Rapid Re-Housing	242	\$21,401	\$5,179,042
Diversion	71	\$2,569	\$182,399
Total			\$40,451,485

Table 14. Total Ten-Year Costs for all Households

Unit Type	Adults Only 10 Year Total Cost	Families 10 Year Total Costs	10 Year Total Costs
PSH - Developed	\$126,905,600	\$34,128,000	\$161,033,600
PSH - Leased	\$3,531,590	\$962,044	\$4,493,634
Rapid Re-Housing	\$9,707,012	\$5,179,042	\$14,886,054
Diversion	\$387,873	\$182,399	\$570,272
Total	\$140,532,075	\$40,451,485	\$180,983,560

IV. Racial Equity and HMIS Data

- Racial demographics Data by Sub-populations
- Racial demographics Data by Intervention
- VI-SPDAT Scores by Assessment Type by Race

Base Population Data by Race for CY 2018

We may have better (and more recent) homeless system racial equity and HMIS data today, which may be able to be used in the report – or supplement what is in the report

Table 15. Families in the Base Population by Race in CY 2018

	Client Primary Race (group)						White	Grand Total
	American Indian or Alaska Native	Asian	Black or African American	Other / Multi-Racial	Don't Know/ Refused	Native Hawaiian or Other Pacific Islander		
Veterans	0	0	4	0	1	0	3	8
Youth	0	0	30	1	0	1	9	41
Survivors of DV/IPV	0	0	126	6	0	0	35	167
Seniors	0	0	9	0	0	0	4	13
Total Households	5	2	358	6	3	4	96	474

Table 16. Adults Only Households in the Base Population by Race in CY 2018

	Client Primary Race (group)						White	Grand Total
	American Indian or Alaska Native	Asian	Black or African American	Other / Multi-Racial	Don't Know/ Refused	Native Hawaiian or Other Pacific Islander		
Veterans	3	1	65	0	2	1	113	185
Youth	2	1	98	0	1	0	66	168
Survivors of DV/IPV	12	1	220	1	6	3	184	427
Seniors	7	2	129	1	0	1	171	311
Total Households	32	12	630	1	18	4	727	1,423

Families by Intervention, by Race in CY 2018

Table 17. Families by Intervention by Race in CY 2018

Program Type Code	Client Primary Race (group)						White	Grand Total
	American Indian or Alaska Native	Asian	Black or African American	Other / Multi-Racial	Don't Know/ Refused	Native Hawaiian or Other Pacific Islander		
Emergency Shelter			185		3	2	32	222
PH - Housing with services			2					2
PSH			95	6			50	151
RRH	5	2	208			4	31	250
Grand Total	5	2	358	6	3	4	96	474

Adults Only Households by Intervention, by Race in CY 2018

Table 18. Adults Only Households by Intervention by Race in CY 2018

Program Type Code	Client Primary Race (group)						White	Grand Total
	American Indian or Alaska Native	Asian	Black or African American	Other / Multi-Racial	Don't Know/ Refused	Native Hawaiian or Other Pacific Islander		
Emergency Shelter	10	5	330		3	2	380	730
PH - Housing with services			1				2	3
PSH	13	1	137	1	4		178	334
RRH	1		29				29	59
Street Outreach	8	8	173		10	2	222	423
Transitional housing	3		66		2		90	161
Grand Total	32	12	630	1	18	4	727	1,423

VI-SPDAT Scores by Assessment Type, by Race in CY 2018

Table 20. Average VI-SPDAT Scores by Assessment Type by Race in CY 2018

Survey Type	Client Primary Race (group)					
	American Indian or Alaska Native (HUD)	Asian (HUD)	Black or African American (HUD)	White (HUD)	Native Hawaiian or Other Pacific Islander (HUD)	Don't Know/Refused
VI-SPDAT FAM	9.0	8.3	8.9	8.9	12.0	5.0
VI-SPDAT IND	8.6	7.8	7.3	8.4	6.9	6.7
TAY VI	10.0		7.1	6.9		11.0
Grand Total	8.7	7.8	7.8	8.4	9.4	6.3

Next Steps

- Any **further refinement of the data** that might be needed prior to publishing
- **Finalize introduction and Executive Summary** for the report
- **Create policy recommendations** from the report
- **Create a slide deck** prepared to accompany final report
- **Publish/print report**
- **Further dissemination of the report and policy recommendations**