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Requests for Appropriation (2019 General Session)  
Objectives and Performance Measurements  
St. Anne's Center dba Lantern House

**Appropriation Request: \$750,000**

1. Safety & Security Improvements: \$360,000
2. Operating Funds: \$290,000
3. Community Case Manager: \$100,000

**1. Safety and Security Improvements: \$ 360,000**

- a. Expense: \$66,000 - Purchase new cameras and upgrade existing system and network.  
Integrate with Ogden Police Department surveillance systems.

Objective:

- Improve security by adding higher resolution cameras with more capabilities.
- Install additional cameras where blind spots have been identified.
- Make security improvements to decrease criminal activity and increase the safety of the shelter for clients, staff, volunteer, and community members.
- Increase collaboration with Ogden City by linking Lantern House and Ogden City Police Departments security camera system for improved monitoring and response time to crisis.
- Lantern House staff better able to observe, detect, and defuse situations before reducing number of calls to OPD, thus reducing their costs.
- Ability to identify and respond quicker to situations that occur in family rooms.

Performance Measurements:

- Reduce the number of internal incident reports involving theft, illegal drug use, and physical altercations
- Increase assistance to DCFS in family areas where there are currently no cameras
- Better monitoring of homeless individuals sent to Lantern House from Intermountain Health, Weber Human Services, and Midtown Clinic for crisis care follow-up.

b. Expense: Purchase wireless Intercom system: \$5,400

The current system does not cover several areas where critical response may be needed for safety of clients and staff.

Objective:

- Improve safety and response time throughout shelter with networked communication devices that the clients or staff can access in times of emergencies.

Performance Measurements:



- Reduce the time it takes for staff to respond to an emergency, including link to on-site medical staff of Hope Clinic. Quicker determination of need to external resources.
- Reduce reports of physical altercations within the dorms by identifying/addressing the problems more quickly, in combination with increased surveillance (measured by the number of internal incident reports filed).

c. Expense: \$127,800 -Construction and purchase of metal detectors, covered shelter with lockers, lockers in resident dorms.

Lantern House currently has no individual storage for personal belongings, either for nightly or longer-term residents. Small lockers would be placed in client doms for valuables, including birth certificates, IDs, wallets, etc. External lockers would be placed in a sheltered area to be constructed to allow stowage of valuables for those not enrolled in Lantern House Dorm Programs. Walk through metal detectors would be placed to help secure both nightly and client dorms. External lockers would be used to store personal items not allowed into the shelter sleeping areas e.g., pocket knives, scissors.

Objective: Safety and security of Lantern House Campus

- Provide a safe and secure place for clients to store their personal belongings.
- Reduce probability of dangerous weapons being brought into the dorms.
- Increase usage of shelter stays and services among unsheltered individuals by providing them a secure place to store their personal items--a very serious concern to many of them.
- Increase the opportunities for homeless individuals to use community resources and services without worrying about where to store the personal items.

Performance Measurements:

- Reduce the risk of injury by identifying and preventing weapons from being brought into the dorm areas.
- Reduce the number of theft reports filed with Ogden City Police Dept.
- Reduce the amount of physical altercations due to theft.
- Decrease the amount of duplicate identification cards, birth certificates and Social Security cards purchased or replaced

d. Expense: \$156,100 towards a portion of 4 FTE security staff wages and benefits.

St. Anne's Lantern House provides all of its own on-site security internally. Funding is needed to augment that staff to improve safety throughout the shelter and outside grounds, while increasing the opportunity to provide additional services and improve hours of operation to the benefit of the homeless and the community.

Objective:



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- Increased security staff our programs the opportunity to provide additional services to the clients staying in the Nightly (low-barrier) area, including qualification and enrollment of programs to get them housed.
  - Increased hours of operation during the evening and in the morning to provide a place for non-residential clients (as opposed to parks, and businesses) in a warm, safe environment.
  - Increase meal services to include breakfast for clients staying in the no-barrier (nightly) wing.

Performance Measurements:

- Decrease potential for death and injury in the early mornings, late at night. Fewer complaints from nearby shopping mall.
- Decrease crime and vagrancy throughout the community (can be measured via dispatch calls related to homeless individuals).
- Additional meals to avert hunger.

e. Expense: \$4,000 - For the purchase of 5 Tablets

Funding is needed to purchase tablets to improve existing check-in procedures, increase client confidentiality, and expedite the time it takes to check-in clients at night.

Objective:

- Increase security and confidentiality of client information
- Increase data accuracy
- Streamline data collection via HMIS

Performance Measurements:

- Reduce the cost and use of paper
- Minimize missing data and increase accuracy
- Decrease the time it takes to conduct nightly check-in

f. Expense: \$700.00 - For the purchase of Bed Bug Oven and UV Sterilizer for Breathylyzer Tips

Homeless individuals often arrive at the shelter with existing health concerns. This equipment would help towards preventing the spread of highly contagious parasitic insects and illnesses. It is more effective than current practice of chemical wipes.

Objective:

- Minimize the spread of parasitic insects (bed bugs, lice, scabies).
- Reduce the potential threat of an outbreak of parasitic insects to clients, staff, volunteer and community members.
- Decrease the spread of sickness among homeless individuals checking into shelter.
- Decrease the number of belongings that are discarded and replaced due to contamination.



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Performance Measurements:

- Decreased frequency of reported parasitic insects (bed bugs, lice, scabies)
- Reduce the cost for Hope Clinic, by decreasing the number of people that seek treatment for parasitic insects.
- Decrease the spread of sickness by using professional sterilizer for breathalyzer tips.

## **2. Operating Funds \$290,000**

Expense: \$290,000 for general operating expenses, such as wages, utilities, maintenance and repairs, and supplies and equipment

Operating funds are needed to offset shelter expenses and sustainability while rebuilding a position of confidence throughout the community. Additional support is needed due to a deficit in last year's budget, which a change in management is correcting. However, we are also experiencing an increase in required shelter nights and services needed. In the last 6 months, we have seen a 20% increase in shelter nights provided. We are projecting this year's budget to increase by \$400,000. The vast majority of the increase is seen in families seeking food, shelter, and services.

Objectives:

- Continue to provide shelter, food, emergency services, and rental assistance to individuals and families experiencing homelessness and poverty.
- Continue efforts to integrating services throughout agencies in Northern Utah to reduce duplication of resources and increase access to services.
- Continue to amend relationships and approach funding opportunities to sustain, improve, and increase services.

Performance Measurements:

- \$290,000 will provide 12,083 nights of safe and secure shelter to 403 unduplicated people.
- 403 unduplicated people will receive shelter, food, essential services, and case management support.
- 403 people will receive an assessment (VI-SPDAT) to determine housing eligibility and need, and based off that score, could be placed on Weber Counties Housing Prioritization List (via Coordinated Entry)

## **3. Community Case Manager's (x2) \$100,000**

Expense: \$100,000 - Towards 2 FTE bachelor level Case Managers, salaries and benefits  
Funding would be used to implement a pilot program to hire specialized staff that work closely with high barrier homeless individuals to coordinate services throughout the homeless system. The Community Case Managers would work closely with the criminal justice system and health care systems in collaborative efforts to decrease the cost to jails and emergency rooms, while increasing access to health care for homeless individuals and families.



Objective:

- Provide specialized coordination for homeless individuals in conjunction with Weber Human Services, Hope Clinic, Intermountain Healthcare and Ogden City.
- Increase contact with clients staying in the Nightly (no-barrier) wing.
- Transition clients out of the nightly wing to the program areas.
- Link high barrier clients with services throughout the community.
- Provide follow through and continued support throughout client progression into housing.

Performance Measurements:

- Provide 240 total unduplicated individuals with 15 hours of intensive case management services and care coordination among high barrier clients experiencing homelessness.
- Increase mainstream benefits and health access.
- Reduce the number of calls to EMT and crisis response line.
- Reduce the number of emergency room visits amount homeless individuals.
- Reduce the amount of active warrants in the shelter.
- Decrease the number of chronic homelessness in Weber County.