



Services to End and Prevent Homelessness

RECOMMENDED FY22 BUDGET

\$31,068,566

FULL TIME EQUIVALENTS

83.50

 RAYMOND L. CROWEL PSY.D., DIRECTOR

FUNCTION

The vision of the staff of Services to End and Prevent Homelessness (SEPH) is a community where all persons have access to safe, affordable housing, and the opportunity to achieve a higher quality of life. The mission of SEPH is to make homelessness a rare, brief, and non-recurring event by operating from a Housing First philosophy. Housing First recognizes that people are most successful when they have choice in housing and seeks to eliminate barriers such as sobriety requirements or treatment compliance. SEPH provides a full continuum of services including housing stabilization, homeless diversion, and permanent housing; and employs evidence-based and promising practices. The mission cannot be achieved without collaborating with public and private partners through the Interagency Commission on Homelessness. Special needs populations include veterans, both individuals and families, persons with behavioral health challenges, individuals with developmental disabilities, transitioning youth, and seniors with disabilities experiencing or at risk of homelessness.

PROGRAM CONTACTS

Contact Amanda Harris of the HHS - Services to End and Prevent Homelessness at 240.777.1179 or Deborah Lambert of the Office of Management and Budget at 240.777.2794 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Admin - Services to End and Prevent Homelessness

This program provides leadership and direction for the administration of Services to End and Prevent Homelessness and advises the Interagency Commission on Homelessness (ICH) and Montgomery County Continuum of Care (CoC).

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	389,183	3.00
Add: Create a Community-Based Homeless Court Program in Accordance with the Interagency Commission on Homelessness Recommendations to Decriminalize Homelessness	100,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	26,860	0.00
FY22 Recommended	516,043	3.00

☀ Coordinated Entry

Coordinated entry is a process developed to ensure that all people experiencing a housing crisis have fair and equal access and are quickly identified, assessed for, referred, and connected to housing and assistance based on their strengths and needs. Within a Coordinated Entry System, persons are prioritized for housing based on vulnerability using a data-driven, real-time process. Montgomery County's Coordinated Entry System embraces Housing First principles of low barrier access, consumer choice, community integration, and housing orientation.

Program Performance Measures	Actual FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Number of homeless individuals with a completed vulnerability assessment (Using the VI-SPDAT) to determine housing placement ¹	355	659	365	370	375
Coordinated Entry - Days from housing program assignment to housed	52	68	70	68	66
Percent of homeless individuals with a completed vulnerability assessment (using the VI-SPDAT) to determine housing placement	88%	96%	90%	91%	95%

¹ The FY20 increase is due to added funding to the Continuum of Care and additional Rapid Rehousing vacancies, which led SEPH to encourage providers to complete VI-SPDATs for their clients. Since conditions this year are unusual due to COVID-19, future year projections are based on pre-FY20 trends.

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	1,501,540	6.90
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(130,066)	0.00
FY22 Recommended	1,371,474	6.90

☀ Healthcare for the Homeless

Healthcare for the Homeless provides medical and dental services to individuals experiencing homelessness in emergency shelters, street outreach, and transitional housing. Medical services are also provided to individuals and families served in permanent supportive housing programs. Healthcare for the Homeless is committed to reducing the health disparities for people experiencing homelessness by providing low barrier access to services and reducing re-admissions to hospitals.

Program Performance Measures	Actual FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Number of individuals receiving primary care services through Healthcare 4 the Homeless (Mobile Med) ¹	72	112	100	110	115
Number of hospital transfers from year-round shelters (based on 911 emergency calls) ²	372	N/A	360	355	350

¹ This measure tracks new patients served.

² Shelter locations have increased and shifted, in part due to COVID-19, requiring a re-baselining of this measure. This measure will resume reporting in FY21.

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	1,119,580	4.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	12,651	0.00
FY22 Recommended	1,132,231	4.00

☀ Homeless Services for Families

Homeless Services for Families provides emergency shelter and transitional housing to families with children. Services include

intake and assessment, case management, and housing location to link families experiencing homelessness to housing, behavioral health, financial, and legal programs. All services are housing focused with a goal of connecting families with permanent housing as quickly as possible and removing systemic barriers to accessing housing and services.

Program Performance Measures	Actual FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Number of individuals as part of a family unit experiencing homelessness for the first time	586	451	450	425	400
Average length of stay in days by homeless families in emergency shelter	55	54	30	30	30
Percent of households returning to homelessness	5%	11%	5%	5%	5%

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	2,822,885	3.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	391,550	0.00
FY22 Recommended	3,214,435	3.00

☀ Homeless Services for Single Adults

Homeless Services for Single Adults provides emergency shelter, street outreach, and transitional housing to adults experiencing homelessness. All services are housing focused with a goal of connecting adults with permanent housing as quickly as possible by removing barriers such as poor credit, criminal history, limited or no access to behavioral and somatic healthcare, and low or no income. Homeless services include centralized shelter intake and diversion, comprehensive case management, assertive engagement, housing location, employment training and job development, legal services, and assistance with entitlements like Food Stamps and Medicaid.

Program Performance Measures	Actual FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Number of homeless single adults counted during Annual Point in Time Count	441	485	420	410	400
Length of time homeless in days for adults in emergency shelter, outreach, or transitional housing	115	66	109	106	103
Percent of positive exits to permanent housing from street outreach, emergency shelter, or transitional shelter	36%	36%	39%	39%	39%

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	5,008,735	2.00
Add: New Shelter Operating Budget Impact and Policy Shift to Year-Round Sheltering	3,081,279	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	401,585	0.00
FY22 Recommended	8,491,599	2.00

☀ Housing Initiative Program

The Housing Initiative Program is a Housing First permanent supportive housing program serving individuals and families with disabilities. Program participants are quickly connected to permanent scattered site units without any preconditions and offered intensive wraparound support services. The rental assistance is provided by the Department of Health and Human Services staff and services are offered via contracts with non-profit partners. This program also acts as the lead entity for the 1115 Medicaid Waiver Assistance in Community Integration Services through the state Department of Health.

Program Performance Measures	Actual FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
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Program Performance Measures	Actual FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Housing Initiative Program: Number of clients served	823	912	900	910	920
Housing Initiative Program -Days from housing program assignment (to accepted) to housed	63	70	55	50	50
Percent of households who retain permanent housing after 12 months	99%	100%	99%	99%	99%
Decrease in acuity score, measuring the severity of presenting issues impacting housing stability ¹	60	N/A	68	72	74

¹ Transition to new reporting system (Qlik) impacts FY20 reporting. This measure will resume in FY21.

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	316,914	2.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	191	0.00
FY22 Recommended	317,105	2.00

Interagency Commission on Homelessness

The Montgomery County Continuum of Care (CoC) coordinates the community's policies, strategies, and implementation of a housing and services system to prevent and end homelessness through a collaboration of public and private sector groups. Responsibilities include promoting a community-wide commitment to ending homelessness, providing funding for efforts to promote community-wide planning and strategic use of resources to address homelessness, improving coordination and integration with mainstream resources and other programs targeted to people experiencing homelessness. The Interagency Commission on Homelessness is a group of appointed leaders of the CoC who have authority to make decisions on behalf of the CoC.

Program Performance Measures	Actual FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Dollars brought into the continuum from non-County funds	\$21,575,760	\$30,505,207	\$25,000,000	\$25,000,000	\$25,000,000
Number of individuals with lived experience participating as ICH Commissioner or on committees	6	15	17	20	20
Number of total homeless individuals counted during the Annual Point in Time Count	647	670	640	620	600

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	141,752	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(30,686)	0.00
FY22 Recommended	111,066	1.00

Permanent Supportive Housing

Permanent Supportive Housing is an evidence-based practice that provides immediate access to a permanent housing subsidy and long-term, wraparound support services to households with disabilities. All programs use a Housing First approach that offers housing without preconditions such as sobriety, treatment compliance, or participation in services.

Program Performance Measures	Actual FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Permanent Supportive Housing: Number of clients served	1,489	1,464	1,521	1,536	1,540

Program Performance Measures	Actual FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Permanent Supportive Housing - Days from housing program assignment (to accepted) to housed	76	58	66	60	58
Percent of households who retain permanent housing after 12 months	98%	98%	99%	99%	99%
Percent of clients retaining permanent housing	99%	98%	95%	90%	90%
Percent of people that graduate from the program	7%	5%	11%	12%	13%

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	4,914,396	2.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	196,619	0.00
FY22 Recommended	5,111,015	2.00

Prevention

Prevention provides conflict resolution, mediation, financial assistance, housing location, and case management to County residents at risk of or experiencing homelessness. The program's focus is to partner with families and individuals to resolve their housing emergency through creative problem-solving. State and County grants are provided to prevent evictions and utility cut offs or secure new housing. Short-term case management services are provided to help at-risk households develop and implement plans to prevent a future housing crisis.

Program Performance Measures	Actual FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Households receiving emergency grants to prevent eviction/homelessness (County and State funds) ¹	9,044	11,053	10,000	10,000	10,000
Percent of households who received prevention assistance and within 12 months enter the homeless continuum ²	9%	9%	8%	8%	8%

¹ This measure includes County and State funds.

² This measure, by definition, has a one year lag. FY19 is therefore based on cases initiated in FY18.

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	7,658,504	49.10
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	478,131	5.00
FY22 Recommended	8,136,635	54.10

Rapid Rehousing

Rapid Rehousing (RRH) is an intervention designed to help individuals and families to quickly exit homelessness, return to housing in the community, and not become homeless again in the near term. The core components of a rapid rehousing program are housing identification, move-in and rent assistance, and rapid rehousing case management and services. The goal of the program is to help people quickly obtain housing, increase income, and support self-sufficiency to stay housed. Rapid re-housing is offered without any preconditions, such as employment, income, absence of criminal record, or sobriety.

Program Performance Measures	Actual FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Rapid Rehousing - Number of clients served	544	690	550	550	550
Cost per positive exit	\$18,956	\$11,495	\$11,500	\$11,500	\$11,500
Percent of households with Increased income since entering rapid rehousing	25.9%	22.0%	32.0%	35.0%	37.0%

Program Performance Measures	Actual FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Percent of exits to permanent housing	73.0%	67.0%	75.0%	76.0%	77.0%
FY22 Recommended Changes			Expenditures	FTEs	
FY21 Approved				582,889	0.00
Enhance: Rapid Rehousing Program Expansion				490,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.				14,290	0.00
FY22 Recommended				1,087,179	0.00

Rental Assistance Program

The Rental Assistance Program (RAP) provides a shallow subsidy to individuals and families at risk of or currently experiencing homelessness. The target population for this program are seniors, people with disabilities, and others on a fixed income.

Program Performance Measures	Actual FY19	Actual FY20	Estimated FY21	Target FY22	Target FY23
Number of unique households with an active rental subsidy during the year	1,771	1,354	1,700	1,700	1,700
Percent of clients who utilized housing stabilization services (HSS) within a year after receiving rental assistance (RAP) ¹	19.6%	10.0%	15.0%	12.0%	10.0%
Median percent reduction in rent burden as a share of income ²	13.0%	N/A	15.0%	16.0%	17.0%

¹ This measure, by definition, has a one year lag. FY20 is therefore based on cases initiated in FY19.

² A change in databases prevents the calculation for FY20. This measure will resume in FY21.

FY22 Recommended Changes	Expenditures	FTEs
FY21 Approved	570,694	4.50
Enhance: Increase Subsidy for Rental Assistance Program	1,000,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	9,090	1.00
FY22 Recommended	1,579,784	5.50

PROGRAM SUMMARY

Program Name	FY21 APPR Expenditures	FY21 APPR FTEs	FY22 REC Expenditures	FY22 REC FTEs
Admin - Services to End and Prevent Homelessness	389,183	3.00	516,043	3.00
Coordinated Entry	1,501,540	6.90	1,371,474	6.90
Healthcare for the Homeless	1,119,580	4.00	1,132,231	4.00
Homeless Services for Families	2,822,885	3.00	3,214,435	3.00
Homeless Services for Single Adults	5,008,735	2.00	8,491,599	2.00
Housing Initiative Program	316,914	2.00	317,105	2.00
Interagency Commission on Homelessness	141,752	1.00	111,066	1.00
Permanent Supportive Housing	4,914,396	2.00	5,111,015	2.00
Prevention	7,658,504	49.10	8,136,635	54.10
Rapid Rehousing	582,889	0.00	1,087,179	0.00
Rental Assistance Program	570,694	4.50	1,579,784	5.50

PROGRAM SUMMARY

Program Name	FY21 APPR Expenditures	FY21 APPR FTEs	FY22 REC Expenditures	FY22 REC FTEs
Total	25,027,072	77.50	31,068,566	83.50

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