



Services to End and Prevent Homelessness

RECOMMENDED FY23 BUDGET

\$41,869,935

FULL TIME EQUIVALENTS

87.50

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).

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	516,043	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.	344,829	3.00
FY23 Recommended	860,872	6.00

☀ 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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of homeless individuals with a completed vulnerability assessment (Using the VI-SPDAT) to determine housing placement ¹	659	382	370	375	375
Coordinated Entry - Days from housing program assignment to housed	68	33	40	40	40
Percent of homeless individuals with a completed vulnerability assessment (using the VI-SPDAT) to determine housing placement	96%	89%	91%	95%	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 for FY20 were unusual due to COVID-19, future year projections are based on pre-FY20 trends.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	1,371,474	6.90
Increase Cost: Homeless Entry Coordinator to Implement New Federal Legal Requirement	104,960	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.	(207,691)	(1.00)
FY23 Recommended	1,268,743	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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of individuals receiving primary care services through Healthcare 4 the Homeless (Mobile Med) ¹	112	180	180	180	180
Number of hospital transfers from year-round shelters (based on 911 emergency calls) ²	N/A	427	355	284	227

¹ This measure tracks new patients served.

² Shelter locations increased and shifted in FY20, in part due to COVID-19, requiring a re-baselining of this measure. Measure resumed reporting in FY21.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	1,212,175	5.00
Enhance: Additional Health and Psychiatric Services for Increase in Year-Round Clients at Homeless Shelters	600,000	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.	171,391	0.00
FY23 Recommended	1,983,566	5.00

☀ 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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of individuals as part of a family unit experiencing homelessness for the first time	451	426	420	420	420
Average length of stay in days by homeless families in emergency shelter ¹	54	73	55	30	30
Percent of households returning to homelessness	11%	10%	8%	5%	5%

¹ During FY21 the Continuum of Care (CoC) saw an increase in the number of Households with minor children as well as an increase in household size. This created difficulties in getting families housed and out of shelter, resulting in an increase in length-of-time (LOT) in shelter for families.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	3,240,491	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.	101,397	0.00
FY23 Recommended	3,341,888	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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of homeless single adults counted during Annual Point in Time Count	485	480	475	470	465
Length of time homeless in days for adults in emergency shelter, outreach, or transitional housing ¹	66	119	100	94	86
Percent of positive exits to permanent housing from street outreach, emergency shelter, or transitional shelter	36%	41%	40%	42%	44%

¹ Inflow into the Coordinated Entry system is higher overall and, although the program is housing people using various resources, clients are staying longer in shelter. The Continuum of Care projects that its influx of clients will stabilize and return to the previous LOT for single adults in shelter, outreach, or transitional housing and be more in line with future projections.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	8,551,917	2.00
Add: Diversion Hotline and Centralized Shelter Intake for Households Without Children	700,000	0.00
Enhance: Pathways Contract to Increase Street Outreach Resources in Silver Spring and Wheaton	180,000	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.	3,117,123	0.00
FY23 Recommended	12,549,040	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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Housing Initiative Program: Number of clients served	912	1,015	1,000	1,000	1,000
Housing Initiative Program -Days from housing program assignment (to accepted) to housed	70	84	60	45	40
Percent of households who retain permanent housing after 12 months	100%	95%	99%	99%	99%
Decrease in acuity score, measuring the severity of presenting issues impacting housing stability ¹	N/A	25	50	55	60

¹ Transition to new reporting system (Qlik) impacted FY20 reporting. Measure resumed in FY21. Reported 19% for FY20 retroactively.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	317,105	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.	(19,664)	0.00
FY23 Recommended	297,441	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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Dollars brought into the continuum from non-County funds	\$30,505,207	\$101,660,869	\$100,000,000	\$75,000,000	\$50,000,000
Number of individuals with lived experience participating as ICH Commissioner or on committees	15	15	20	20	20
Number of total homeless individuals counted during the Annual Point in Time Count	670	577	575	565	545

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	111,066	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.	(107,066)	(1.00)
FY23 Recommended	4,000	0.00

☀ 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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Permanent Supportive Housing: Number of clients served ¹	1,464	2,436	2,400	2,100	2,100
Permanent Supportive Housing - Days from housing program assignment (to accepted) to housed	58	59	60	45	40
Percent of households who retain permanent housing after 12 months	98%	92%	95%	95%	95%
Percent of clients retaining permanent housing	98%	97%	95%	95%	95%
Percent of people that graduate from the program	5%	5%	20%	15%	15%

¹ Many, additional permanent supportive housing options were available to clients beginning in FY21 due to the increase in COVID funding and other related legislation changes.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	5,214,810	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.	212,102	0.00
FY23 Recommended	5,426,912	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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Households receiving emergency grants to prevent eviction/homelessness (County and State funds) ¹	11,053	5,127	9,060	9,060	9,060
Percent of households who received prevention assistance and within 12 months enter the homeless continuum ²	9.0%	5.4%	6.0%	5.5%	5.5%

¹ This measure includes County and State funds. Assistance was still being provided to households in need in FY21, but a different funding stream was used to provide clients with prevention funds (i.e., Treasury funds in place of emergency grants).

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

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	8,140,868	54.10
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	300,762	1.00
FY23 Recommended	8,441,630	55.10

☀ 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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Rapid Rehousing - Number of clients served ¹	690	812	800	800	800
Cost per positive exit	\$11,495	\$8,680	\$9,000	\$9,000	\$9,000
Percent of households with Increased income since entering rapid rehousing	22.0%	32%	35%	40%	40%
Percent of exits to permanent housing	67.0%	78%	78%	80%	82%

¹ COVID-related funds increased the number served.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	1,101,469	0.00
Enhance: Rapid Rehousing Expansion	2,000,000	0.00
Replace: Rapid Rehousing Previously Funded by ARPA with General Funds	490,000	0.00
Shift: Rapid Rehousing Funded in FY22 by ARPA Moved to General Fund	(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.	41,371	0.00
FY23 Recommended	3,142,840	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 FY20	Actual FY21	Estimated FY22	Target FY23	Target FY24
Number of unique households with an active rental subsidy during the year ¹	1,354	882	1,000	1,750	1,750
Percent of clients who utilized housing stabilization services (HSS) within a year after receiving rental assistance (RAP) ²	10.0%	17.8%	17.0%	15.0%	12.0%

¹ Projections for FY23 and FY24 will be applicable if the Rental Assistance Program receives additional funds from the Recordation Tax Premium.

² This measure, by definition, has a one year lag. FY21 is therefore based on cases initiated in FY20.

FY23 Recommended Changes	Expenditures	FTEs
FY22 Approved	1,579,784	5.50
Enhance: Rental Assistance Program Expansion	3,000,000	0.00
Replace: Rental Assistance Program Previously Funded by ARPA with General Funds	1,000,000	0.00
Enhance: Rental Assistance Program Administrative Support	64,431	1.00
Decrease Cost: Rental Assistance Program Funded in FY22 by ARPA Moved to General Fund	(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.	(91,212)	(1.00)
FY23 Recommended	4,553,003	5.50

PROGRAM SUMMARY

Program Name	FY22 APPR Expenditures	FY22 APPR FTEs	FY23 REC Expenditures	FY23 REC FTEs
--------------	------------------------	----------------	-----------------------	---------------

PROGRAM SUMMARY

Program Name	FY22 APPR Expenditures	FY22 APPR FTEs	FY23 REC Expenditures	FY23 REC FTEs
Admin - Services to End and Prevent Homelessness	516,043	3.00	860,872	6.00
Coordinated Entry	1,371,474	6.90	1,268,743	6.90
Healthcare for the Homeless	1,212,175	5.00	1,983,566	5.00
Homeless Services for Families	3,240,491	3.00	3,341,888	3.00
Homeless Services for Single Adults	8,551,917	2.00	12,549,040	2.00
Housing Initiative Program	317,105	2.00	297,441	2.00
Interagency Commission on Homelessness	111,066	1.00	4,000	0.00
Permanent Supportive Housing	5,214,810	2.00	5,426,912	2.00
Prevention	8,140,868	54.10	8,441,630	55.10
Rapid Rehousing	1,101,469	0.00	3,142,840	0.00
Rental Assistance Program	1,579,784	5.50	4,553,003	5.50
Total	31,357,202	84.50	41,869,935	87.50

THIS PAGE INTENTIONALLY LEFT BLANK