

Special Needs Housing

FUNCTION

The mission of Special Needs Housing (SNH) is to provide oversight and leadership to the County's efforts to develop new and innovative housing models to serve special needs and homeless populations and maintain housing stability for vulnerable households. SNH is responsible for collaborating with public and private agencies to develop and implement strategies, to address the County's plan to remedy and prevent homelessness, and increase the development of supportive, accessible, and affordable housing for special needs populations. Special needs populations include homeless individuals and families, persons with mental health and substance abuse issues, individuals with developmental disabilities, transitioning youth, and seniors with disabilities.

PROGRAM CONTACTS

Contact Nadim Khan of the HHS - Special Needs Housing at 240.777.1179 or Pofen Salem of the Office of Management and Budget at 240.777.2773 for more information regarding this service area's operating budget.

PROGRAM DESCRIPTIONS

Rental & Energy Assistance Program

The Maryland Energy Assistance Program (MEAP) and Electric Universal Services Program (EUSP) provide financial assistance for eligible low-income households to pay home heating and energy costs. The Rental Assistance and Handicapped Rental Assistance Programs provide subsidies to low-income renters, handicapped persons, and families with dependent children.

The Housing Initiative Program (formally Supportive Housing Rental Assistance Program (SHRAP) provides housing and service coordination to special needs families/individuals and also provides funding for the Partnership for Permanent Housing (PPH) program.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Average number of households receiving a rental subsidy each month ¹	1,678	1,397	1,425	1,425	1,425

¹ Beginning in FY10, all rental subsidy funds are budgeted in DHCA, except for \$600,000, which remains in the DHHS budget for \$200/month Rental Assistance Program subsidy.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	4,109,390	11.70
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	32,757	0.80
FY13 CE Recommended	4,142,147	12.50

Shelter Services

Shelter Services provides emergency and transitional shelters to homeless families and single adults. Shelter Services include community outreach, comprehensive needs assessments, and case management services to address behavioral health needs and housing barriers with the goal of placing individuals and families in stable and permanent housing as rapidly as possible.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Average length of stay by homeless families in emergency shelter ¹	75	77	85	85	85
Number of families placed in emergency shelters	152	149	150	150	150

¹ Under the Housing First Initiative, the goal is to have families in a shelter for a maximum of 30 days. Due to the large number of families with housing needs, the Department does not believe that goal is attainable in the next few years.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	6,218,860	3.20
Enhance: Winter Overflow Shelters	442,000	0.00
Increase Cost: SuperNOFA Award Match Requirement	56,000	0.00
Reduce: Emergency Shelter-HB1415	-58,520	0.00
Reduce: Motel Services Contract	-157,635	0.00

	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	29,436	-0.20
FY13 CE Recommended	6,530,141	3.00

Permanent Supportive Housing Services

Permanent Supportive Housing Services provides permanent housing to single adults and families. The single adult or head of household must have a documented disabling condition which could include mental health, substance dependence, or co-occurring disorder. Case management is provided to monitor compliance and assist clients in becoming more self sufficient.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Percentage of households remaining housed at least 12 months after placement in permanent supportive housing	98	97	95	95	95

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	2,080,390	9.20
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-24,264	0.70
FY13 CE Recommended	2,056,126	9.90

Housing Stabilization Services

Housing Stabilization Services provides intake and assessment for County households who are experiencing a housing-related emergency. The program's focus is on crisis intervention and prevention. State and County grants are provided to prevent evictions and utility cut offs, as well as burial assistance. Additionally, referrals are made for Temporary Cash Assistance (TCA). Case management services are provided to help at risk households develop and implement plans to prevent future housing crisis.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	4,651,680	30.40
Replace: State Home Energy Programs/ Emergency Assistance to Families with Children with local funding	271,000	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	352,340	4.10
FY13 CE Recommended	5,275,020	34.50

Service Area Administration

This program provides leadership and direction for the administration of Special Needs Housing.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	244,950	1.80
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	7,717	0.20
FY13 CE Recommended	252,667	2.00

PROGRAM SUMMARY

Program Name	FY12 Approved		FY13 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Rental & Energy Assistance Program	4,109,390	11.70	4,142,147	12.50
Shelter Services	6,218,860	3.20	6,530,141	3.00
Permanent Supportive Housing Services	2,080,390	9.20	2,056,126	9.90
Housing Stabilization Services	4,651,680	30.40	5,275,020	34.50
Service Area Administration	244,950	1.80	252,667	2.00
Total	17,305,270	56.30	18,256,101	61.90

