

Office to Prevent and End Homelessness



Director's Office

Mission

The Fairfax-Falls Church community has committed to ending homelessness within 10 years. This commitment requires that no later than December 31, 2018, every person who is homeless or at-risk of being homeless in the Fairfax-Falls Church community will be able to access appropriate affordable housing and the services needed to keep them in their homes.

Focus

The Office to Prevent and End Homelessness (OPEH) is tasked with providing day-to-day oversight and management to the Ten Year Plan to Prevent and End Homelessness in the Fairfax-Falls Church community and, beginning in FY 2011, the management and oversight and operation of many of the homeless services provided by the County.

The Ten Year Plan to Prevent and End Homelessness

The Ten Year Plan to Prevent and End Homelessness (The Plan) was developed around the Housing First Concept which requires that individuals and families experiencing homelessness be placed in longer term residences as quickly as possible. In doing so, the support provided through social services and other interventions will achieve greater outcomes. The Plan is centered on creating a strong community partnership between government, business, faith and non-profit communities. The community partnership structure has five organizational elements. They include:

- The Governing Board – An executive level collaborative leadership group to provide the high-level policy direction, community visibility, overall accountability, and resource development capability necessary for the successful implementation of the plan to end homelessness. The Governing Board is made up of community leaders from diverse walks of life who share a commitment to see the end of homelessness.
- The Office to Prevent and End Homelessness – Administratively established within the Fairfax County government to manage, coordinate, and monitor day-to-day implementation of the Plan to Prevent and End Homelessness, assure coordinated execution of the work of the Interagency Work Group, be the staff to the Governing Board, track success, communicate with the larger community, and coordinate with the Consumer Advisory Council. Successfully implementing the Housing First approach will require leadership and coordination of a partnership of government, business, faith and non-profit communities.
- The Interagency Work Group – An operational management group whose membership will be drawn from community-based agencies, governmental organizations, faith-based organizations, nonprofit agencies, other critical community institutions, and for-profit developers. The Interagency Work Group will coordinate to make the operational policy, process, and budgetary decisions necessary to appropriately align their organization's efforts with the implementation plan to end homelessness.

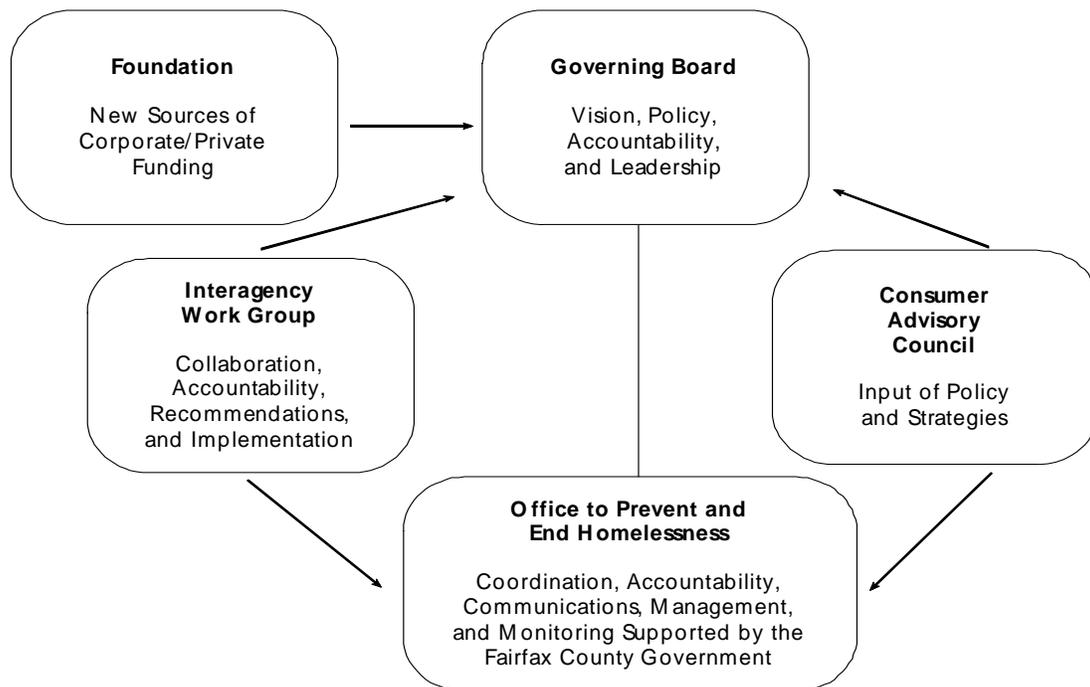
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- The Consumer Advisory Council – An advisory group of persons who are formerly homeless, currently homeless, and persons at-risk of becoming homeless. The Consumer Advisory Council will incorporate the expertise and voice of homeless persons in all levels of implementation, evaluation, and revision of the Plan.

- The Foundation for the Fairfax-Falls Church Community Partnership to Prevent and End Homelessness – A nonprofit foundation will be formed to raise new resources and to serve as an independent charitable conduit of new funding necessary to support the implementation of the Plan to Prevent and End Homelessness.

The flow chart below demonstrates the relationships between the five organizational elements in the community partnership:

The Fairfax-Falls Church Community Partnership



The community partnership is now fully operational; a number of task groups have been developed to begin working on key strategies and actions detailed in The Plan.

Provision of Homeless Services

Just as the Ten Year Plan to Prevent and End Homelessness requires partnership and collaboration among entities in the County and the community, so does the operation and support of the County's current homeless services. In FY 2011, OPEH assumed responsibility for the management and operation of the following homeless services: emergency homeless prevention funds, Housing Opportunities Support Teams (HOST), emergency shelters, motel placements, transitional housing, permanent housing/home-ownership, housing first housing for chronically homeless individuals, and hypothermia prevention. There are still many homeless support services that are provided by other County agencies

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such as the Department of Housing and Community Development, the Fairfax-Falls Church Community Services Board, the Department of Family Services and the Health Department. OPEH works closely with these agencies.

Emergency Homeless Prevention Funds

Social workers from the Department of Family Services, as well as Coordinated Services Planning's (CSP) social workers from the Department of Neighborhood and Community Services, access emergency homeless prevention funds to assist persons who are at-risk of becoming homeless. Families and individuals that contact the CSP social workers are assessed for eligibility and may be assisted directly utilizing these County funds, referred to a volunteer group, or referred to the contracted Homeless Prevention Program. Families or individuals in need of intensive case management services are referred to social workers with the Department of Family Services.

Housing Opportunities Support Teams (HOST)

HOST is a new prevention, diversion and rapid-rehousing process that has been developed and is being implemented through the existing array of non-profit, faith and government agencies to prevent homeless families and individuals from entering the homeless service system and to move those who are homeless to more permanent housing in a more rapid manner. This new approach is being operated through regionally-based sites located throughout the County to provide flexible and adaptive services needed to help individuals and families obtain or maintain housing. The primary function of HOST is to coordinate and manage prevention, housing placement, and supportive services for those who are homeless or at-risk of becoming homeless. Members of the HOST team serve as a liaison to his or her organization/system and work closely with other HOST members to create a cohesive and seamless system of service delivery.

Over 900 people received the services and supports they needed to prevent and end homelessness in 2010 through the use of Homelessness Prevention and Rapid Re-Housing Program (HPRP) funds received as part of the American Recovery and Reinvestment Act of 2009 and administered in Fund 102, Federal/State Grant Fund. These individuals benefitted from an unprecedented level of partnership and collaboration required in the operation of this HOST model. This model has now ensured that clients receive the same intake and services regardless of where they enter the system.

Emergency Shelter

The County contracts with non-profit organizations to provide emergency shelter and services to homeless individuals and families. The homeless shelter system is in transition while the Housing First approach is being fully integrated into service delivery and homeless families and individuals are now moved rapidly into housing while staff members work collaboratively with the community to provide meals and supportive and stabilizing services. The shelter programs focus on individualized case management services to support residents in finding and maintaining stable housing. Homeless individuals and families receive services including housing, meals, security, supervision, case management, supportive services and information and referral to other community supports and County programs such as employment services. Shelter staff also provide basic life skills programs that address the skills required to be self-sufficient such as finding and obtaining stable housing; household skills training to help residents maintain permanent housing; problem solving skills; budgeting and financial management; and for family shelters, parenting education classes. The County provides on-site, community-based, on-call mental health services and alcohol and drug abuse counseling services from the Fairfax-Falls Church Community Services Board and health services from the Health Department. Community groups augment the contractors' services, providing volunteers, donations, and other services that benefit homeless adults and families.

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There are six shelters located throughout the County:

Shelter	Type of Shelter	Location	Beds
Bailey's Crossroads Community Shelter	Adult	Bailey's Crossroads	50 beds for adult individuals 10 beds for cold weather overflow
Eleanor U. Kennedy Homeless Shelter	Adult	Route 1	50 beds for adult individuals 16 beds for year round overflow 10 beds for cold weather overflow
Embry Rucker Community Shelter	Adult and Families	Reston	28 beds for adult individuals 10 beds for cold weather overflow 42 beds (in 10 rooms) for families
Mondloch House I and II ¹	Adult and Families	Route 1	8 beds for chronically homeless adult individuals 45 beds (in 15 rooms) for families
Shelter House	Families	Falls Church	42 beds (in 7 apartments) for families
Katherine K. Hanley Family Shelter	Families	Fairfax-Centreville	72 beds (in flexible room arrangements) for families

¹ Family shelter services will be terminated due to the renovation and conversion of Mondloch House II from a family shelter to residential studio units for adults. However, due to the number of families on the waitlist and the immense need in South County, additionally funding is included in the [FY 2012 Adopted Budget Plan](#) to serve these families elsewhere.

In FY 2010, the number of Literally Homeless unduplicated clients served was 3,098. This number is comprised of 1,639 single adults and 1,459 homeless persons in families. The "family" population included 536 adults and 886 children. Thirty-seven individuals identified in the "family" population had no age designation.

Motel Placements

Working families and individuals with limited incomes are increasingly unable to locate places to live in Fairfax County. Unfortunately, the shelters are generally full to capacity, so it is often necessary to place families on the Shelter Waiting List. Families are selected from the top of the waiting list as shelter space becomes available. The waiting list for family shelters consistently averages between 80 and 110 families. Families with children who have no other housing options must stay in motels while awaiting shelter placement. While in the motel, non-profit partners work with the family to provide case management, direct services, and hot meals. Approximately 100 families are placed in motels each year. On any given night, 15 families are being sheltered in motels. Families generally remain in their motel placement for approximately three months before transitioning to one of the four family shelters. A pilot motel placement program has been initiated that places families into rental units rather than motel units.

Transitional Housing

The County receives a transitional housing grant from the U.S. Department Housing and Urban Development (HUD), Community Housing Resource Program (CHRP) (36 units), and has transitioned Reaching Independence through Support and Education (RISE), previously a transitional housing program, into a Permanent Supportive Housing Program (20 units). These programs are operated in partnership with non-profit organizations. Please refer to the Fund 102, Federal/State Grant Fund, narrative in Volume 2 for additional information on these grants.

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Permanent Housing/Home-Ownership

The Partnership for Permanent Housing (PPH) was been designed to assist 25 homeless families to achieve self-sufficiency and to secure permanent housing. Families are selected from homeless shelters or transitional housing programs and meet the following criteria:

- At least one adult in the household is steadily employed, or can demonstrate a history of regular employment and/or enrollment in educational or job-training courses;
- Household has annual income that is 60 percent of the Area Median Income (AMI) or less, as determined by HUD and adjusted for household size; and
- Applicants agree to establish and follow a self-sufficiency plan under the guidance of a program case manager and work towards the goals of homeownership and family self-sufficiency.

Families selected for the program received rental housing assistance, case management, mentoring services, homebuyer assistance, homeownership education and financial literacy training. This program, a pioneering program in the country, is one of the County's new and innovative programs under its Ten Year Plan to End Homelessness, and is the recipient of 2009 National Association for County Community and Economic Development (NACCED) Award of Excellence.

Housing First Housing for Chronically Homeless Individuals

Funds are used to provide housing first services for up to 20 individuals who have been chronically homeless. Services include permanent housing (with contributions from the participants) and case management. These services are currently provided through contracts with two community-based organizations.

Hypothermia Prevention

Additional sheltering has been provided during the winter months as the need for shelter for single individuals has grown and the capacity for sheltering them has not. The goal of the program is to prevent hypothermia among this population, while maintaining a safe environment for the participants, staff and volunteers. Initially operated in the central Fairfax area by a nonprofit partnership, the program has now grown to include sites in the north and south county areas as well. The program is a joint effort between the Office to Prevent and End Homelessness, Department of Family Services, Fairfax-Falls Church Community Services Board's homeless outreach staff, shelter and other nonprofit providers, and over 2,300 volunteers representing faith communities throughout various parts of the County. During the winter of 2009-2010, hypothermia prevention shelter and meals were provided to over 900 homeless adults.

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Budget and Staff Resources

Agency Summary					
Category	FY 2010 Actual	FY 2011 Adopted Budget Plan	FY 2011 Revised Budget Plan	FY 2012 Advertised Budget Plan	FY 2012 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	3 / 3	6 / 6	6 / 6	7 / 7	7 / 7
Expenditures:					
Personnel Services	\$252,472	\$532,001	\$532,001	\$627,501	\$627,501
Operating Expenses	61,819	9,050,531	9,705,841	9,833,105	9,833,105
Capital Equipment	0	0	0	0	0
Total Expenditures	\$314,291	\$9,582,532	\$10,237,842	\$10,460,606	\$10,460,606
Income:					
Office to Prevent & End Homelessness Federal Funding	\$0	\$295,292	\$295,292	\$295,292	\$295,292
Total Income	\$0	\$295,292	\$295,292	\$295,292	\$295,292
Net Cost to the County	\$314,291	\$9,287,240	\$9,942,550	\$10,165,314	\$10,165,314

Position Summary	
1 Executive Director	1 Administrative Assistant IV
1 Program Manager	4 Management Analysts III (1T)
TOTAL POSITION	
7 Positions / 7.0 Staff Years	
(T) Denotes Transferred Position	

FY 2012 Funding Adjustments

The following funding adjustments from the FY 2011 Adopted Budget Plan are necessary to support the FY 2012 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 26, 2011.

- ◆ **Employee Compensation**

It should be noted that no funding is included for pay for performance or market rate adjustments in FY 2012.

\$0
- ◆ **South County Family Shelter**

An increase of \$500,000 is included for family shelter services. This is to replace homeless services being terminated due to the renovation and conversion of Mondloch House II from a family shelter to residential studio units for adults. It is anticipated that services for families will be in leased space owned by non-profits.

\$500,000
- ◆ **Contract Rate Adjustments**

An increase of \$227,788 in Operating Expenses supports a contract rate increase for the operation of homeless services provided by the County.

\$227,788

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- ◆ **Transfer of Resources Supporting Homeless Services** **\$200,286**
In an effort to coordinate resources aimed at supporting the Ten Year Plan to End Homelessness, funding of \$200,286, including \$95,500 in Personnel Services and 1/1.0 SYE Management Analyst III position as well as \$104,786 in Operating Expenses, is being transferred to the Office to Prevent and End Homelessness from Agency 67, Department of Family Services. It should be noted that the initial transfer of resources dedicated to homeless services was made from the Department of Family Services in FY 2011. This represents the final transfer of resources supporting homeless services from the Department of Family Services to OPEH and includes funding for items such as prescriptions, refuse and phone charges.

- ◆ **Reductions** **(\$50,000)**
A decrease of \$50,000 reflects agency reductions utilized to balance the FY 2012 budget as a result of reconciliation of current service levels and actual costs. This reduction will not adversely impact services.

Changes to FY 2011 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2011 Revised Budget Plan since passage of the FY 2011 Adopted Budget Plan. Included are all adjustments made as part of the FY 2010 Carryover Review, FY 2011 Third Quarter Review, and all other approved changes through April 12, 2011:

- ◆ **Carryover Adjustments** **\$185,310**
As part of the FY 2010 Carryover Review, the Board of Supervisors approved funding of \$185,310, including \$35,310 in encumbered carryover in Operating Expenses for the Homeless Management Information System (HMIS) contract that is essential to the County's efforts to end homelessness and for supplies needed for the Hypothermia Program. In addition, \$150,000 was required to support a Disability Housing Study consistent with the recommendations of the Housing Blueprint approved by the Board of Supervisors in FY 2010.

- ◆ **Third Quarter Adjustments** **\$470,000**
As part of the FY 2011 Third Quarter Review, the Board of Supervisors approved funding of \$470,000. Of this, \$400,000 was reallocated from the FY 2011 Emergency Support of Community Organizations reserve to support financial assistance and stabilization for families and individuals who are at-risk of homelessness. These services were previously provided with funding received through the American Recovery and Reinvestment Act of 2009. In addition, funding of \$70,000 was reallocated from the reserve established at the FY 2010 Carryover Review to fund transition and implementation costs associated with the Human Services System reorganization initiatives included in the FY 2011 budget. The Human Service Transition Reserve funds will help to improve capacity of the HMIS to manage data and provide regular reports so that resources can be shifted and service needs addressed quickly.

Key Performance Measures

Objectives

- ◆ To increase the number of persons who exit the County's single and family shelters to permanent housing to 531.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate/Actual	FY 2011	FY 2012
Output:					
Unduplicated number of clients served in the County's single shelters	NA	NA	NA / 703	764	788
Unduplicated number of persons in families served in the County's family shelters	NA	NA	NA / 885	962	992
Efficiency:					
Cost per person served by the County's single and family shelters	NA	NA	NA / \$3,941	\$3,923	\$3,918
Service Quality:					
Average length of stay in the County's single shelters (in days)	NA	NA	NA / 74	68	66
Average length of stay in the County's family shelters (in days)	NA	NA	NA / 95	87	85
Outcome:					
Number of persons exiting the County's single and family shelters to permanent housing	NA	NA	NA / 482	506	531

Performance Measurement Results

These performance measures focus on operation of the County's homeless shelters which support the Housing First approach in the Fairfax-Falls Church community. By working towards the rapid re-housing of homeless individuals and families in the community into permanent housing, the length of stay for clients being serviced in the shelters will be reduced.

The goal of preventing and ending homelessness is being implemented by the Office to Prevent and End Homelessness through community partnerships with numerous nonprofits, faith-based organizations and government and business leaders. For the first time, consistent data has been collected and validated by OPEH staff in the HMIS from 19 nonprofit organizations that operate 120 programs in the Fairfax-Falls Church community. This data collection process has been time consuming and challenging but has encouraged and supported participating organizations to enter accurate data throughout the year, as well as provide active review and oversight. This process ensures that regardless of where a client enters the homeless delivery system, they are captured and can be included in regular goals and outcomes. This also ensures an unduplicated client count.

The Office to Prevent and End Homelessness will now be able to report on new Ten Year Plan goals necessary to prevent and end homelessness. These Ten Year Plan Goals include: reporting the total number of homeless served throughout the year (previously able to only report on the number of homeless on one particular day-through our Point in Time Count); the length of time an individual and/or families are homeless (this is critical to being able to implement changes and new strategies to reduce the length of time individuals and/or families are homeless); and the total number of chronic homeless that are transient and, thus, getting an unduplicated count is especially important.

The Office to Prevent and End Homelessness will now develop performance measures around the new Ten Year Plan goals. These goals may be challenging to reflect in the current County performance measures structure; however, the Office to Prevent and End Homelessness remains committed to exploring ways to align the community process for outcomes with the County performance measurement reporting structure.