

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 the management, 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 six 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, the management, oversight and operation of many of the homeless services provided by the County, assure coordinated execution of the work of the Interagency Work Group, provide strategic guidance and staff the Governing Board, track successes, initiate and maintain public awareness of homelessness, communicate with the larger community, and establish 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 is 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

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plan to end homelessness.

- 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 Housing Options Interagency Work Group – works in partnership with the Deputy County Executive, Department of Housing and Community Development (HCD), Department of Family Services (DFS), Fairfax-Falls Church Community Services Board (CSB), nonprofit and affordable housing advocates and developers to effectively implement housing goals associated with The Plan as part of the continuum of affordable housing provided in our community. This group ensures that the housing resources are applied in a targeted and transparent manner and support the goals 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 community partnership is close to being 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 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 and with nonprofits providing homeless services in the community.

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 DFS social workers.

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

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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 services and supports through use of Homelessness Prevention and Rapid Re-Housing Program (HPRP) funds needed to prevent and end their homelessness in calendar year 2010. These individuals have benefitted from an unprecedented level of partnership and collaboration required in the operation of this HOST model. This model has 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 as the Housing First approach is fully integrated and homeless families and individuals are 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 families, parenting education classes. The County provides community-based 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.

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 11 beds for year round overflow 10 beds for cold weather overflow
Embry Rucker Community Shelter	Adult and Families	Reston	28 beds for adult individuals 12 beds for cold weather overflow 42 beds (in 10 rooms) for families
Mondloch House I	Adult and Families	Route 1	8 beds for chronically homeless adult individuals
Patrick Henry Family Shelter	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

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Additionally, as part of the FY 2011 Adopted Budget Plan, funding was included for family shelter services needed to replace homeless services terminated due to the renovation and conversion of Mondloch House II from a family shelter to residential studio units for adults. The County is leasing 52 beds in 18 apartments along the Route 1 corridor. This is the same level of service provided in Mondloch House II.

In FY 2011, the emergency shelter program served 1,599 homeless people, 819 as single adults and 780 as members of families. While not absolute, these numbers represent a largely unduplicated count. The “family” population included 313 adults and 467 children in 229 households.

Motel Placements

Working families and individuals with limited incomes are increasingly unable to locate places to live in Fairfax County. 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 120 families. Families with children who have no other housing options sometimes 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. An effective 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.

Housing First Housing for Chronically Homeless Individuals

Funds are used to provide housing first services for up to 27 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.

Winter Seasonal Program

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 homeless outreach staff, Health Department Homeless Health Care Program staff, shelter and other nonprofit providers, and over 100 faith communities involved throughout various parts of the County. During the winter of 2010-2011, hypothermia prevention shelter and meals were provided to over 1,000 homeless adults.

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Budget and Staff Resources

Agency Summary					
Category	FY 2011 Actual	FY 2012 Adopted Budget Plan	FY 2012 Revised Budget Plan	FY 2013 Advertised Budget Plan	FY 2013 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6 / 6	7 / 7	7 / 7	7 / 7	7 / 7
Expenditures:					
Personnel Services	\$484,732	\$627,501	\$637,079	\$654,004	\$662,179
Operating Expenses	8,481,870	9,833,105	12,047,786	11,155,727	11,155,727
Capital Equipment	0	0	0	0	0
Total Expenditures	\$8,966,602	\$10,460,606	\$12,684,865	\$11,809,731	\$11,817,906
Income:					
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Federal Funding	\$262,768	\$295,292	\$295,292	\$0	\$0
Total Income	\$262,768	\$295,292	\$295,292	\$0	\$0
Net Cost to the County	\$8,703,834	\$10,165,314	\$12,389,573	\$11,809,731	\$11,817,906

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

FY 2013 Funding Adjustments

The following funding adjustments from the FY 2012 Adopted Budget Plan are necessary to support the FY 2013 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 May 1, 2012.

- ◆
Employee Compensation **\$22,128**
 An increase of \$22,128 in Personnel Services reflects \$13,953 for a 2.18 percent market rate adjustment (MRA) in FY 2013, effective July 2012, and \$8,175 for a 2.50 percent performance-based scale and salary increase for non-uniformed merit employees, effective January 2013.
- ◆
Full Year Impact of FY 2012 Market Rate Adjustment **\$12,550**
 As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved an increase of \$12,550 in Personnel Services for a 2.0 percent market rate adjustment (MRA), effective September 24, 2011.
- ◆
Continuation of Short-Term Financial Assistance **\$1,000,000**
 In support of the Ten Year Plan to End Homelessness, a permanent reallocation of \$1,000,000 in Operating Expenses is transferred from the Reserve for Support of Community Organizations (Agency 87) to the Office to Prevent and End Homelessness. This reallocation allows for the continuation of short-term financial assistance and stabilization services to families and individuals at-risk of homelessness.
- ◆
Contract Rate Adjustments **\$297,228**
 An increase of \$297,228 in Operating Expenses supports contract rate increases for the providers of contracted homeless services.

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- ◆ **Housing Assistance for Homeless Young Adults** **\$130,000**
An increase of \$130,000 in Operating Expenses supports the continuation of operational support services to address the housing needs of homeless young adults in the community.

- ◆ **Reductions** **(\$104,606)**
A decrease of \$104,606 reflects the following reduction utilized to balance the FY 2013 budget:

Title	Impact	Posn	SYE	Reduction
Eliminate Contracted Outpatient Therapist Serving the Katherine K. Hanley Shelter	Elimination of this funding will result in a loss of onsite mental health services for the homeless adults and children staying at this shelter, resulting in longer stays at the shelter and a greater likelihood that the adverse impacts associated with being homeless will be experienced more significantly. The Community Services Board will also likely experience increased service demand as this vulnerable population searches for other sources of assistance with their mental health needs.	0	0.0	\$104,606

Changes to FY 2012 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2012 Revised Budget Plan since passage of the FY 2012 Adopted Budget Plan. Included are all adjustments made as part of the FY 2011 Carryover Review, FY 2012 Third Quarter Review, and all other approved changes through April 24, 2012.

- ◆ **Carryover Adjustments** **\$1,124,259**
As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved funding of \$9,578 in Personnel Services for a 2.0 percent market rate adjustment, effective September 24, 2011. In addition, the Board approved \$1,114,681 in Operating Expenses (\$964,681 in encumbered funding and \$150,000 for the Disability Housing Study).
- ◆ **Continuation of Short-Term Financial Assistance – FY 2011 Carryover** **\$1,100,000**
As part of the *FY 2011 Carryover Review*, the Board of Supervisors approved funding of \$1,100,000 in Operating Expenses for the continuation of short-term financial assistance and stabilization services for families and individuals at-risk of homelessness through June 2012.

Key Performance Measures

Objectives

- ◆ To increase the number of persons who exit the County's single and family shelters to permanent housing to 453.

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Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2009 Actual	FY 2010 Actual	FY 2011 Estimate/Actual	FY 2012	FY 2013
Output:					
Unduplicated number of clients served in the County's single shelters	NA	699	764 / 819	827	835
Unduplicated number of persons in families served in the County's family shelters	NA	770	778 / 780	788	796
Efficiency:					
Cost per person served by the County's single and family shelters	NA	\$4,260	\$4,420 / \$4,262	\$4,534	\$4,627
Service Quality:					
Average length of stay in the County's single shelters (in days)	NA	72	68 / 52	50	49
Average length of stay in the County's family shelters (in days)	NA	93	87 / 111	108	104
Outcome:					
Number of persons exiting the County's single and family shelters to permanent housing	NA	243	400 / 411	432	453

Performance Measurement Results

Significant progress has been made in increasing the number of persons exiting the County's single and family shelters to permanent housing. In FY 2010, a total of 243 people exited to permanent housing. This number increased more than 69 percent in FY 2011 to a total of 411 people. Improvement was also made in shortening the average length of stay in the County's single shelters from 72 days in FY 2010 to 52 days in FY 2011, a reduction of nearly 28 percent. Efforts will continue through the implementation of the Ten-Year Plan to Prevent and End Homelessness to maintain these trends in increasing the movement of clients to permanent housing and reducing their length of stay in shelters, as well as realizing additional efficiencies and increasing outcomes for the homeless in the community.