

Fairfax County, Virginia



LINES OF BUSINESS

February 2016

OFFICE TO PREVENT AND END HOMELESSNESS

*County Lines of Business (LOBs)
Presentation to the Board of Supervisors*



www.fairfaxcounty.gov/budget/2016-lines-of-business.htm



OUTLINE OF TODAY'S PRESENTATION

1. Department Overview
2. High level view of our Lines of Business (LOBS)
3. How our LOBs relate to the County Vision Elements
4. Metrics
5. Trends and Challenges
6. Looking Forward
7. Discussion

*Note: See **www.fairfaxcounty.gov/budget/2016-lines-of-business.htm** to access all LOBs documents and presentations.*



DEPARTMENT OVERVIEW

- Manages outcome-driven homeless services system by providing leadership and support in the implementation of the Ten Year Plan to Prevent and End Homelessness in the Fairfax-Falls Church community.
- ❖ Collaborates with other County agencies, the Governing Board, non-profits, faith and business communities, and consumers to foster strong outcomes.
- ❖ Develops innovative system wide strategies to align with community needs and achieve goals in Ten Year Plan to Prevent and End Homelessness.
- ❖ Leverages social consciousness of the community.





DEPARTMENT OVERVIEW

- **OPEH provides oversight and management of many of the homeless services provided in the County through the following:**
 - ❖ Emergency Shelter – includes shelters, prevention services, rapid-rehousing
 - Operates six 24/7 emergency shelters located throughout the County that served 1,903 of the people in FY 2015.
 - Housing crisis response that provides temporary shelter, prevention services and/or rapid rehousing to literally homeless and those at imminent risk of becoming homeless.
 - ❖ Hypothermia Prevention Services
 - Countywide program aimed at preventing deaths that would result from exposure to the extreme cold.
 - On average, the program serves over 1K individuals each year.
 - ❖ Supportive Housing Services
 - Combination of housing and support services intended as a cost-effective way to help people live more stable, productive and independent lives.



DEPARTMENT OVERVIEW

- OPEH has been designated as the lead County agency and manages all aspects of the Continuum of Care (CoC) program.
 - ❖ Funding is awarded annually by HUD and currently totals more than \$7.6 million and supports 27 projects which are sponsored by 14 non-profit organizations and multiple County agencies.
 - ❖ Projects currently support 373 individuals and 95 families who are experiencing or have experienced homelessness in the community.
- OPEH also manages grants received from HUD totaling \$2.1 million. These grants provide direct services in homelessness prevention and rapid re-housing activities as well as supportive housing services.
- In total, OPEH manages more than \$21 million¹ in resources and served almost 4,000 clients in FY 2015.

¹ Includes OPEH General Fund programs, CoC program and Grant Funding in Fund 50000, Federal-State Grant Fund.

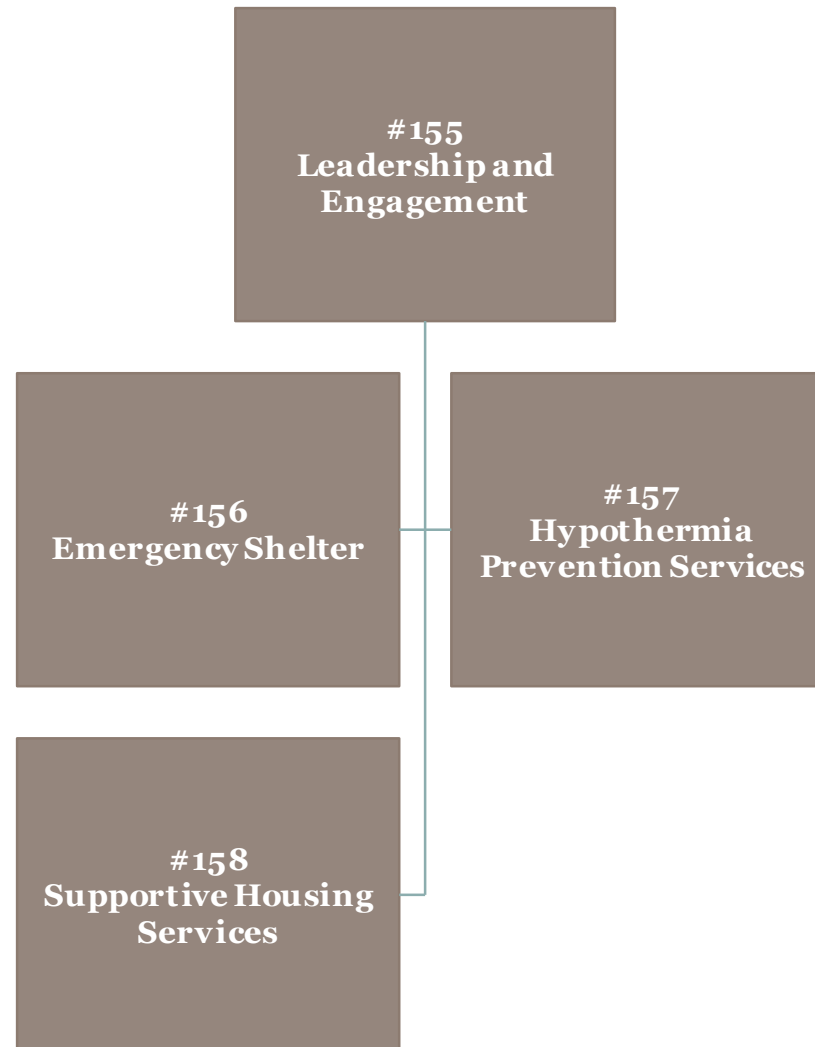


DEPARTMENT RESOURCES

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
FUNDING			
<u>Expenditures:</u>			
Compensation	\$781,451	\$792,026	\$824,376
Operating Expenses	10,571,993	10,115,810	11,317,173
Capital Equipment	6,305	6,759	0
Total Expenditures	\$11,359,749	\$10,914,595	\$12,141,549
General Fund Revenue	\$0	\$0	\$0
Net Cost/(Savings) to General Fund	\$11,359,749	\$10,914,595	\$12,141,549
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	8 / 8	8 / 8	8 / 8
Total Positions	8 / 8	8 / 8	8 / 8



LOBS AT A GLANCE





LOBS SUMMARY TABLE

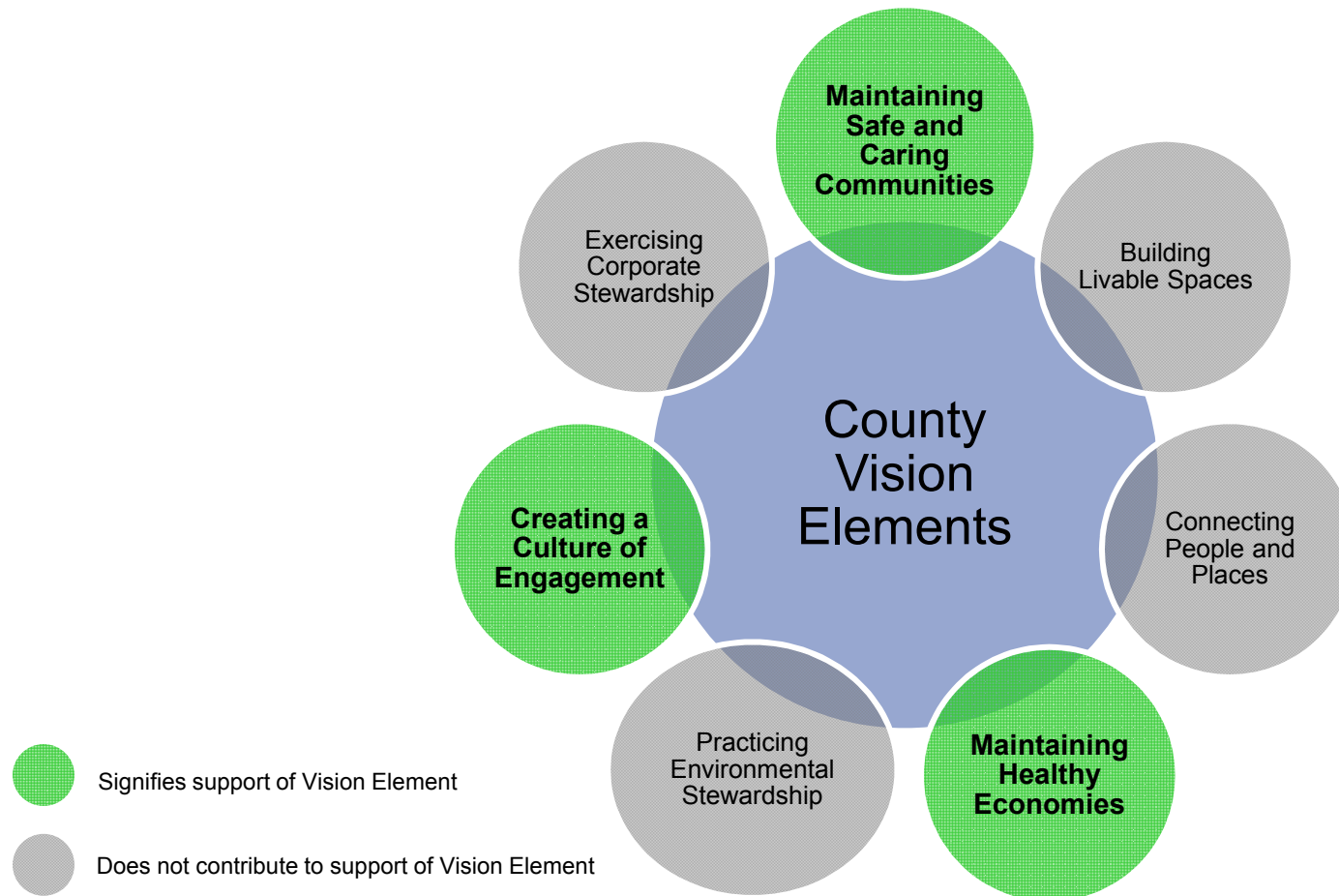
LOB #	LOB Title	FY 2016 Adopted	
		Disbursements	Positions
155	Leadership and Engagement	\$348,177	3
156	Emergency Shelter	10,209,471	1
157	Hypothermia Prevention Services	690,895	1
158	Supportive Housing Services	893,006	3
Total		\$12,141,549	8





COUNTY VISION ELEMENTS

- The purpose of the LOBs process and the validation process performed by staff and management is to array the relevance of all LOBs according to the County's Vision Elements. Our LOBs support:





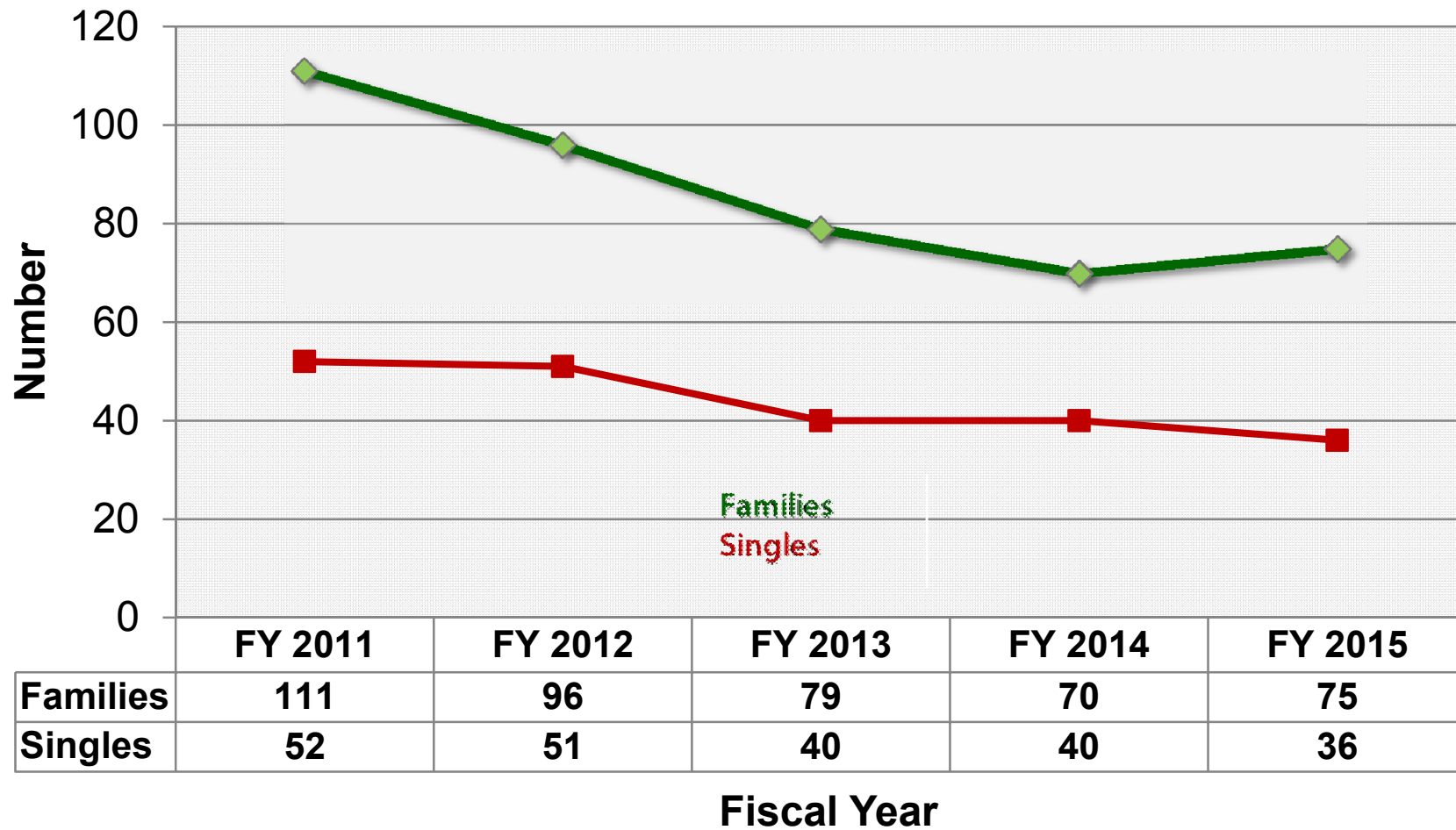
LINEs OF BUSINESS HIGHLIGHTS

- **Emergency Shelter, Hypothermia Prevention Services and Supportive Housing Services** LOBs provide specific details about the programs and services delivered to clients.
- **Leadership and Engagement** LOB provides detail about critical strategies used to realize ongoing success and strong outcomes.
 - ❖ OPEH's staff of 8 does not and cannot do this work alone!
 - ❖ Community Catalyst – Jean's Day, 100K Homes, Mayor's Challenge to End Veterans Homelessness, Mannequin Campaign, Build a Village Campaign.
 - ❖ Realizing efficiencies and stronger outcomes:
 - Re-design of homeless programs and services to align with Housing First.
 - New contracting methodology – System wide program requirements, data and performance measures.
 - Programs and services are implemented as a system, aligning resources, plans, strategies and data. Collective decision making.
 - Outcome driven.



BY THE NUMBERS

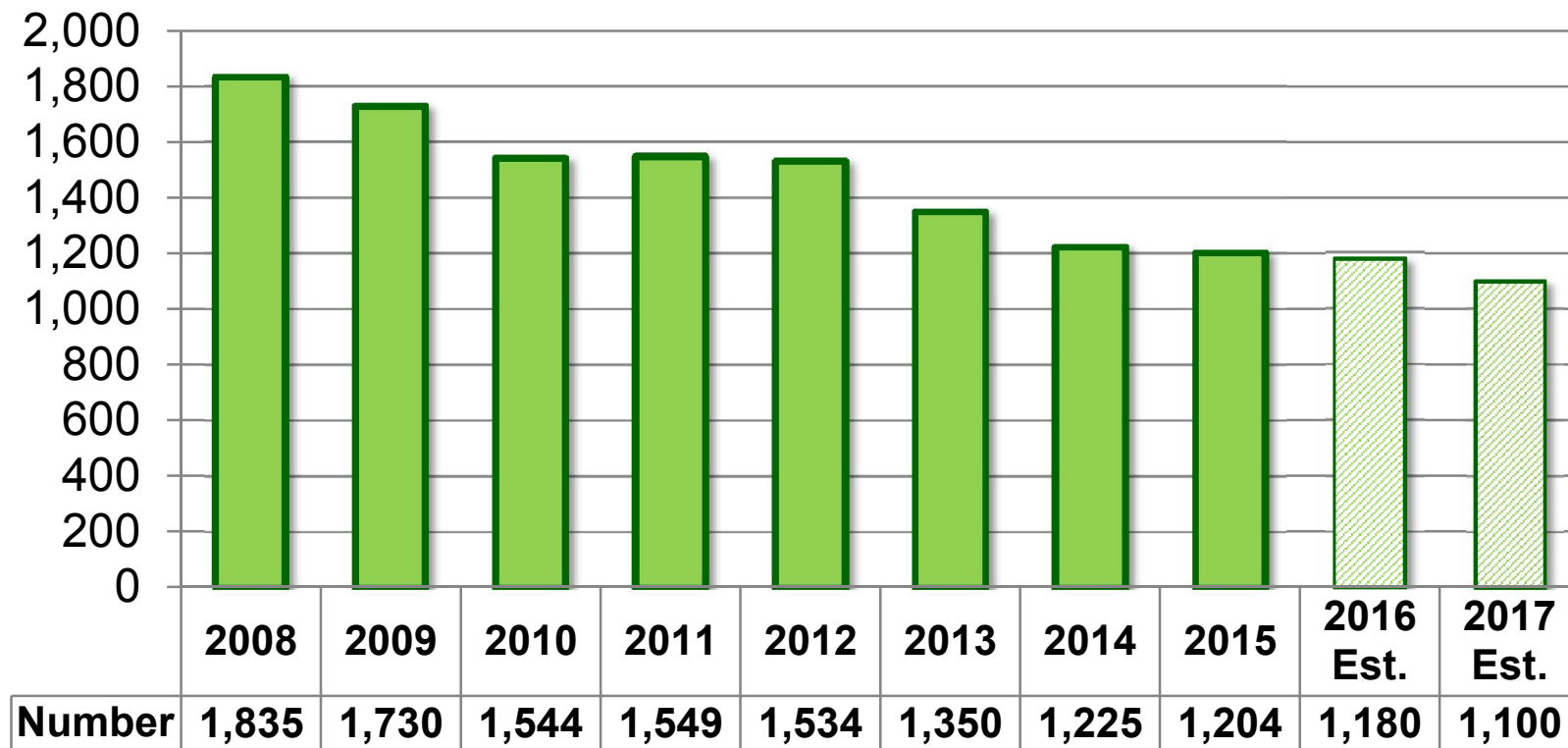
Average Length of Stay in Shelter (days)





TRENDS, CHALLENGES AND METRICS

Number of People Reported as Literally Homeless in Annual Point in Time (PIT) Count

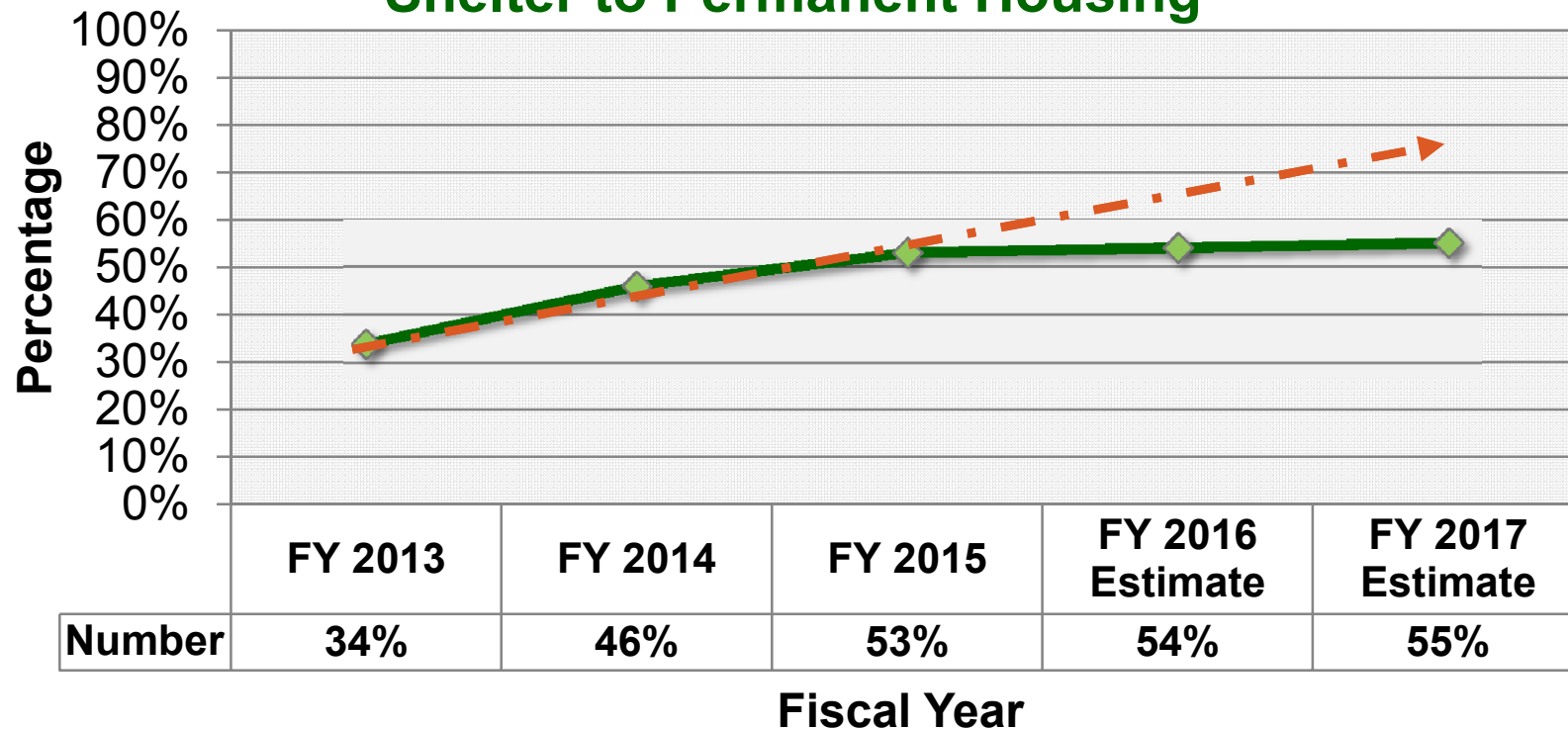


The number of literally homeless people reported in the PIT has decreased by 34 percent since 2008.



TRENDS, CHALLENGES AND METRICS

Percentage of People Exiting Emergency Shelter to Permanent Housing



- Percentage of people exiting emergency shelter to permanent housing has increased from 34 percent in FY 2013 to 53 percent in FY 2015.
- Represents trend needed to achieve goals in the Ten Year Plan to Prevent and End Homelessness.

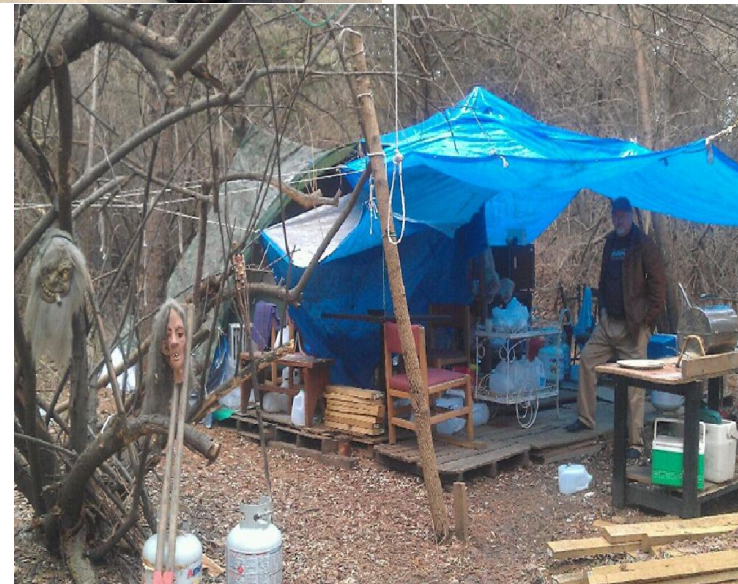


TRENDS, CHALLENGES AND METRICS

- Housing barriers for clients - insufficient income, credit problems, criminal history, vulnerable populations.
- Housing needs versus housing options.
- Aging homeless shelters.
- Uncertainty and constraints of federal, state and local resources.
- Success depends on partnership with strong nonprofits.
- Focus on outcomes - HUD funding decisions are being driven by outcomes; County contracts now include targeted outcomes & performance measures.



Despite the great work we are doing as a community and all that is getting accomplished to prevent and end homelessness, there is more to do. These photos depict the harsh reality for too many in our community.





LOOKING FORWARD

Ending homelessness as we know it.

- Redevelopment of old shelter facilities is an opportunity to create new housing options and modernize service delivery system.
- Requires a full spectrum of safe housing that is affordable to all socio economic levels.
- Demands a comprehensive range of targeted services to support housing stability.
- Collaboration with County human services programs, such as Diversion First and THRIVE, which help accelerate and support OPEH's efforts.



DISCUSSION

