

Office to Prevent and End Homelessness

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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.

AGENCY DASHBOARD			
Key Data	FY 2015	FY 2016	FY 2017
1. Number of homeless individuals served throughout the system	3,182	3,851	3,871
2. The high annual income needed for a two bedroom fair market apartment in the County continues to be unaffordable for households with low incomes	\$58,320	\$64,920	\$69,840
3. The average length of stay for homeless families in the shelters (days)	75	77	59
4. The average length of stay for homeless singles in the shelters (days)	36	38	41
5. Number of homeless individuals placed into permanent housing	1,296	1,604	1,580

Focus

The Office to Prevent and End Homelessness (OPEH) provides 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. As part of a realignment of resources within the Human Services system based on work done as part of Phase 2 of the FY 2016 Lines of Business process, effective July 1, 2018, positions have been transferred from the Department of Administration for Human Services (DAHS) to OPEH to more closely align administrative functions to ensure compliance with regulatory requirements and service needs. Additionally, residential facility maintenance and leasing functions will also move from DAHS to OPEH in FY 2019. It is anticipated that these changes will be fully incorporated into the OPEH narrative as part of the FY 2019 Adopted Budget Plan and performance measures will be developed as part of the FY 2020 Advertised Budget Plan.

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 individuals and families experiencing homelessness to be placed in non-time-limited housing as quickly as possible. In doing so, the support provided through social services and

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other interventions will achieve greater outcomes. The Plan is centered on creating a strong community partnership between government, business, faith and nonprofit 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 Ten Year Plan to Prevent and 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 Ten Year Plan to Prevent and End Homelessness, the management, oversight and operation of many of the homeless services provided by the County, 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, government organizations, faith-based organizations, nonprofit agencies, other critical community institutions, and for-profit developers. The Interagency Work Group coordinates to make the operational policy, process, and budgetary decisions necessary to appropriately align their organization's efforts with the implementation 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 incorporates the expertise and voice of homeless persons in all levels of implementation, evaluation, and revisions to The Plan.
- The Housing Options Interagency Work Group – Works in partnership with the Deputy County Executive, Department of Housing and Community Development, Department of Family Services, Fairfax-Falls Church Community Services Board, 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 the community. This group ensures that the housing resources are applied in a targeted and transparent manner and support the needs of a diverse and growing community through innovative public and private services, community partnerships and volunteer opportunities. As a result, residents feel safe and secure, capable of accessing the range of services and opportunities they need, and are willing and able to give back to their community.

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. OPEH is responsible for the management and operation of the following homeless services: emergency homeless prevention funds, Housing Opportunities Support Teams, emergency shelters, motel placements, supportive permanent housing and transitional housing, housing

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first housing for chronically homeless individuals, and the winter seasonal program. 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 collaborates closely with these agencies and with nonprofits to provide coordinated and effective homeless services in the community.

Emergency Homeless Prevention Funds

Social workers from the Department of Family Services, as well as Coordinated Services Planning (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 or referred to a community-based nonprofit group.

Housing Opportunities Support Teams (HOST)

HOST is a homelessness prevention, shelter diversion and rapid-rehousing model that was developed and implemented through the existing array of nonprofit, 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 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 support 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. This model has ensured that clients receive the same intake and services regardless of where they enter the system.

Emergency Shelters

The County contracts with nonprofit organizations to provide emergency shelter and services to homeless individuals and families. The homeless shelter system continues to be 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, support services and information and referral to other community supports and County programs such as employment services. Shelter staff also provides 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 through the Fairfax-Falls Church Community Services Board and health services through 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 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 Up to 42 beds (in 10 rooms) for families
Next Steps	Families	Route 1	52 beds in 18 apartment units
Patrick Henry Family Shelter	Families	Falls Church	42 beds (in 7 apartments) for families
Katherine K. Hanley Family Shelter	Families	Fairfax-Centreville	Up to 72 beds (in flexible room arrangements) for 20 families

Funding was approved as part of a 2016 Human Services and Community Development bond to renovate, expand or replace four of the County's shelters, which can no longer adequately meet emergency needs of homeless families and individuals in the community. The specific shelters include the Patrick Henry Shelter, the Embry Rucker Shelter, the Eleanor Kennedy Shelter, and the Baileys Crossroads Shelter. Due to redevelopment, the Bailey's Crossroads Shelter will be moving to a new location, which is anticipated to open in late 2019.

In FY 2017, the emergency shelter program served 2,744 homeless people, 1,715 as single adults and 1,043 as members of families. While not absolute, these numbers represent a largely unduplicated count. The "family" population included 435 adults and 608 children in 292 households.

Motel Placements

Working families and individuals with limited incomes are increasingly unable to locate places to live in Fairfax County. Families who are literally homeless (operationally defined by the U.S. Department of Housing and Urban Development as an "individual or family who lacks a fixed, regular, and adequate nighttime residence") will be able to access a shelter quickly if there is shelter space available. However, the shelters are often full. When shelter space is not available, families with children who are literally homeless and have no other housing options must sometimes stay in motels. On average, families meeting the definition for being literally homeless are able to get into available shelter space within four days. While in the motel, nonprofit partners work with the family to provide case management and hot meals.

Supportive Permanent Housing and Transitional Housing

Mondloch Place provides permanent supportive housing to formerly homeless single adults. The 20 fully furnished efficiency rental units offer onsite supportive services operated by a local nonprofit provider. The residents have a supportive environment where it is expected that they will pursue greater self-sufficiency through job training, life skills training, healthcare and case management. Mondloch Place is the first of its kind in the Fairfax-Falls Church community. Residences like Mondloch Place will expand critical affordable housing opportunities to individuals at the lowest end of the economic spectrum and those with the greatest need. Its success in ending homelessness for the chronically homeless and most vulnerable will serve as a model for years to come.

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The Katherine K. Hanley Townhomes provide permanent supportive housing and services to families with children under age 18 who are headed by a person with disabilities, currently homeless and are determined by an admissions team to have no other housing options. Two three-unit buildings (for a total of six units) are co-located next to the Katherine K. Hanley Family Shelter.

Housing First Housing for Chronically Homeless Individuals

Funds are used to provide housing first services for up to 30 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 is greater than the capacity of the main shelters. 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. The program is a joint effort between the Office to Prevent and End Homelessness, the 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 throughout various parts of the County. During the winter of 2016-2017, hypothermia prevention shelter and meals were provided to 1,058 homeless adults.

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$942,941	\$855,570	\$855,570	\$1,968,668
Operating Expenses	11,767,825	11,924,250	12,674,275	12,385,861
Capital Equipment	5,930	0	235,421	0
Total Expenditures	\$12,716,696	\$12,779,820	\$13,765,266	\$14,354,529
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	8 / 8	8 / 8	8 / 8	21 / 21
1 Executive Director	1 Management Analyst II (1T)	1 Substance Abuse Counselor III (1T)		
1 Program Manager	1 Management Analyst I (1T)	1 Administrative Assistant IV		
1 Program and Procedures Coordinator	1 Business Analyst III (1T)	2 Senior Maintenance Workers (2T)		
2 Management Analysts IV (2T)	1 Financial Specialist II (1T)	1 Gen. Bldg. Maint. Worker II (1T)		
4 Management Analysts III	1 Human Resources Generalist II (1T)	2 Gen. Bldg. Maint. Workers I (2T)		
TOTAL POSITIONS				
21 Positions (13T) / 21.0 FTE (13.0T)				

T Denotes Transferred Positions

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FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 program.

- ◆ **Employee Compensation** **\$66,204**
An increase of \$66,204 in Personnel Services includes \$42,805 for a 2.25 percent market rate adjustment (MRA) for all employees and \$23,399 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.

- ◆ **Health and Human Services Realignment** **\$1,289,219**
An increase of \$1,289,219 is associated with the realignment of funding and positions within Health and Human Services (HHS) based on work done as part of Phase 2 of the FY 2016 Lines of Business process. This funding includes \$1,046,894 in Personnel Services to support the transfer of 13/13.0 FTE positions and \$242,325 in Operating Expenses. As part of the HHS realignment, administrative functions and associated positions currently provided by the Department of Administration for Human Services (DAHS) have been transferred to OPEH to ensure regulatory, financial and program compliance and to more effectively support each agency's specialized service needs. Additionally, residential facility maintenance and leasing functions and associated positions will also move from DAHS to OPEH. Finally, the realignment includes the establishment of a new agency, Agency 77, Office of Strategy Management for Health and Human Services (OSM) to support the management of HHS strategic initiatives and inter-agency work. For more information on OSM, please refer to the Agency 77, Office of Strategy Management for Health and Human Services, narrative in the Health and Welfare program area of Volume 1. There is no net impact on the General Fund in terms of funding or positions associated with these changes.

- ◆ **Contract Rate Increases** **\$219,286**
An increase of \$219,286 in Operating Expenses is associated with providing contract rate increases primarily for the providers of contracted homeless services.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, and all other approved changes through December 31, 2017.

- ◆ **Carryover Adjustments** **\$985,446**
As part of the FY 2017 Carryover Review, the Board of Supervisors approved funding of \$985,446 for encumbered carryover, including \$775,025 in Operating Expenses and \$210,421 in Capital Outlay.

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Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
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Number of persons exiting the County's single and family shelters to permanent housing	1,161	1,031	1,031/1,068	1,068	1,068

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-advertised-performance-measures-pm>

Performance Measurement Results

Since FY 2010, OPEH, along with other County and nonprofit partners, supported by local, state and federal subsidies, have worked to increase the number of persons exiting the County's single and family shelters to permanent housing. A more focused effort on rapid rehousing and housing location services, along with federal housing vouchers and Bridging Affordability resources, are important to this effort. The table below summarizes the number of individuals moved into permanent housing:

Fiscal Year	Number	Percentage Increase/(Decrease)
2010	243	
2011	411	69%
2012	599	46%
2013	754	26%
2014	926	23%
2015	1,161	25%
2016	1,031	(11%)
2017	1,068	4%

The homeless shelters are working to move individuals rapidly into permanent housing. Efforts will continue through the implementation of the Ten Year Plan to Prevent and End Homelessness to enhance proven Rapid Rehousing strategies to support clients' move to permanent housing. This work continues to be very challenging due to the inadequate supply of affordable housing. Additional efficiencies in approach will also be sought to improve outcomes for the homeless in the community. In FY 2017, a total of 1,068 people moved into permanent housing from County shelters.