District of Columbia ICH Executive Committee
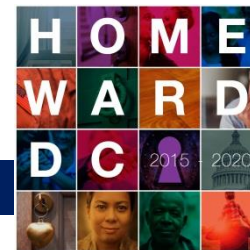
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April 10, 2018

Meeting Agenda

I. Welcome and Introductions

II. Proposed FY19 Budget

III. HMIS Visibility: Progress Update

IV. June Full Council Prep: Understanding System Inflow

V. Consumer Engagement Strategy Update

VI. Governance/ICH Administrative Updates

VII. Department Announcements

VIII. Summary and adjournment

Meeting Agenda

I. Welcome and Introductions

II. **Proposed FY19 Budget**

III. HMIS Visibility: Progress Update

IV. Understanding Inflow and Implications (proposed topic for 6/12 Full Council meeting)

V. Consumer Engagement Strategy Update

VI. Governance/ICH Administrative Housekeeping

VII. Department Announcements/Updates

VIII. Summary and adjournment

Proposed FY 19 Budget: Homeless Services

Mayor's Budget Proposal –Overview

Reform System of Care for Families Experiencing Homelessness
- Launch New Short-Term Family Housing
- Support exits from shelter with RRH
- Sustain progressive engagement with new TAH and PSH

Enhance Crisis Response and Connections to Housing for Unaccompanied Adults Experiencing Homelessness
- Expand outreach, daytime services and shelter operations
- Launch homelessness prevention
- Expand PH opportunities with new RRH, PSH and TAH
- Replace 801 East Men's Shelter
- Develop new PSH designed to meet the needs of senior women experiencing chronic homelessness
- Critical upgrades to LB shelters

Expand Services for Youth and Their Families
- Expand STEP
- Sustain Solid Foundations 1x investments
- Launch 24 Drop In Center
- Add crisis shelter beds for youth
- Add PSH

FY19 New Investments: Families

Launch New Short-Term Family Housing ($32.2M)

❖ Provide service-enriched Short-Term Family Housing programs at new sites, replacing capacity at DC General ($10.2M)

❖ Additional $22M added to the capital plan for Ward 1, 3, 5, and 6 sites; Ward 1 site includes 15 units of PSH for seniors and upgrades to the Rita Bright Family & Youth Center ($22M)

Sustain Progressive Engagement with TAH and PSH ($3.5M)

❖ 100 new units of TAH ($2M)

❖ 50 new units of PSH including services ($1.5M)

Support Exits from Shelter with RRH ($6.6M)

❖ 100 new units of RRH to support exits from shelter ($3.2M)

❖ Cost adjustment to update cost modeling ($3.4M)

❖ Expand use of LRSP to include application fees and security deposits
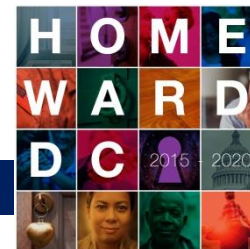
FY19 New Investments: Unaccompanied Adults

Expand Daytime Services and Outreach ($2.5M)

- ❖ New daytime services including case management
- ❖ Outreach staff for individuals living in encampments
- ❖ Specialized shelter beds and pilot bed reservation system

Launch Homelessness Prevention ($875k)

- ❖ $875k for new prevention services

Expand Permanent Housing Opportunities ($34.7M)

- ❖ 250 new units of PSH including services ($4.5M)
- ❖ 70 new units of TAH ($1.2M)
- ❖ Develop 65 new site-based PSH units designed to meet needs of people experiencing chronic homelessness ($28M)
- ❖ 100 new units of RRH ($1M)

Shelter Improvements ($66M)

- ❖ Replace 801 East Men's Shelter ($40M)
- ❖ Critical improvements to low barrier shelters ($17.5M)
- ❖ Upgrade New York Avenue Men's Shelter ($8.5M)

Youth Targeted Investments

- Expand the Strengthening Teens Enriching Parents (STEP) program to serve more youth reported missing to police ($1.4M)

- 24 Hour Drop-In Center, 30 new crisis shelter beds, 10 new PSH units, 5 additional transitional housing beds ($1.7M)

- Sustain FY18 expansion for transitional housing units, youth aftercare, and youth shelter beds ($1.35M)

FY19 New Investments: $23M Total (Above Baseline)

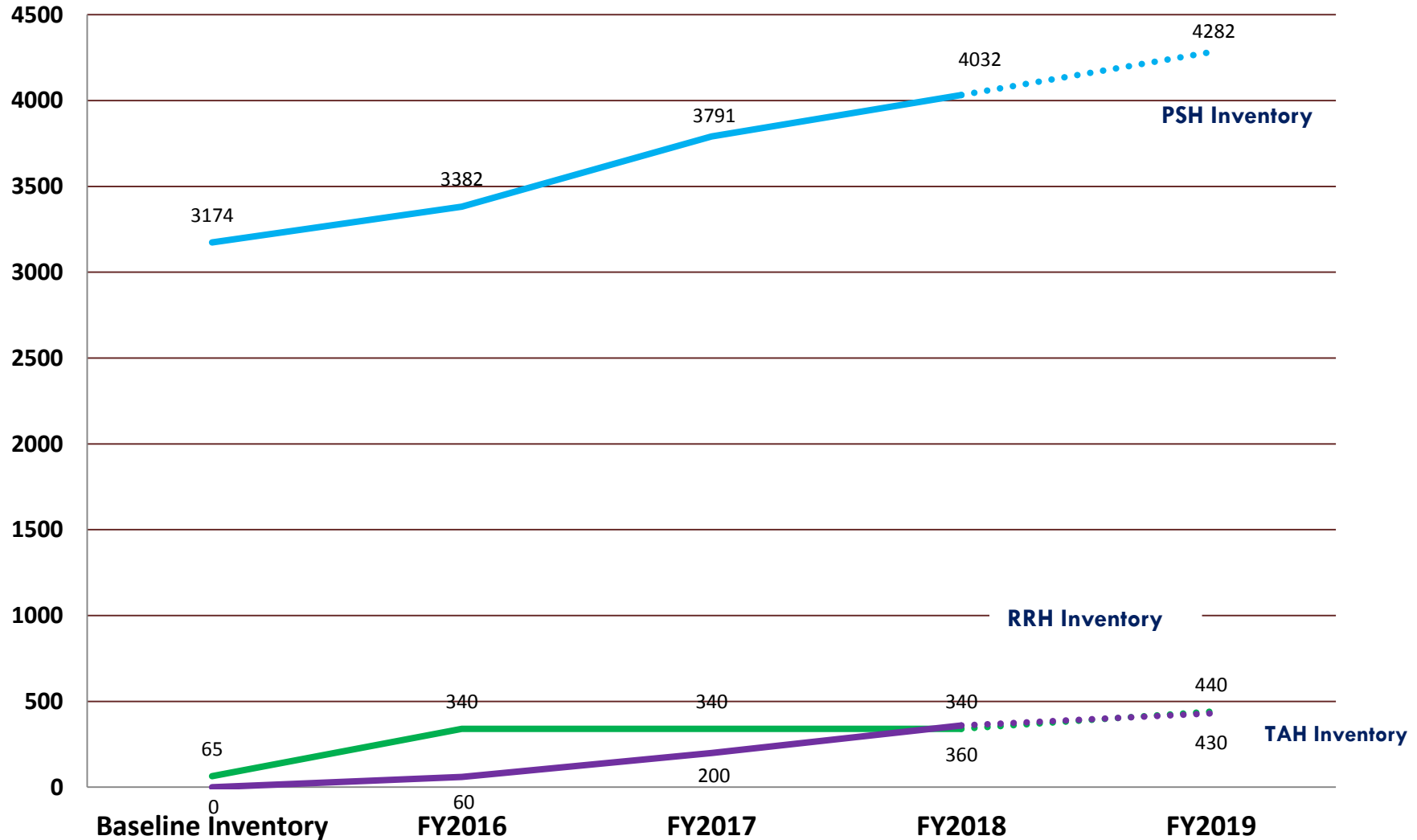| Program Type	# New Units	DHS Cost	DCHA Cost
Individuals/Singles			
RRH	100	$1,083,000	
PSH Units & Services	250	$1,506,000	$4,467,000
TAH	70		$1,250,760
Prevention/Diversion		$875,000	
Admin		$300,000	
Families			
RRH	100	$6,600,000	
PSH Units & Services	50	$531,000	$1,041,000
TAH	100		$2,082,000
Admin		$300,000	
Youth			
24 Hour Drop-In Center		$500,000	
TAY Youth Shelter		$660,000	
Transitional Housing	5	$450,000	
PSH Units & Services	10	$299,160	
Youth Aftercare		$504,000	
Youth Shelter Beds		$630,000	
Admin		$100,000	
FY19 Total - $23,178,920	**685**	**$14,338,160**	**$8,840,760**

Families - Actual & Proposed PSH, TAH, RRH Units
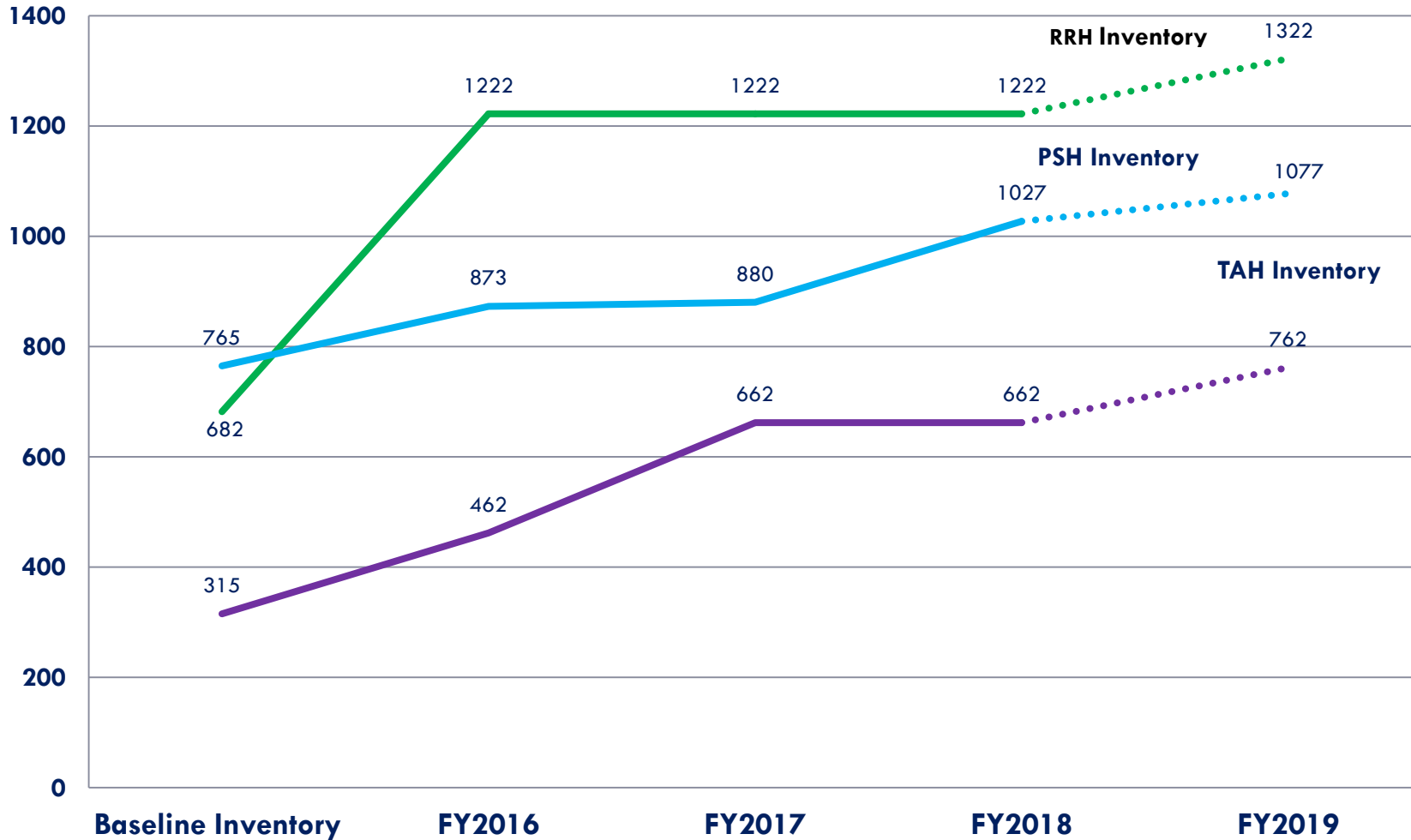
FY16 – FY19 Enhancements: Homeward DC

Individuals - Actual & Proposed PSH, TAH, RRH Units

PSH Inventory: 3174 (Baseline Inventory), 3382 (FY2016), 3791 (FY2017), 4032 (FY2018), 4282 (FY2019)

RRH Inventory: 65 (Baseline Inventory), 340 (FY2016), 340 (FY2017), 340 (FY2018), 440 (FY2019)

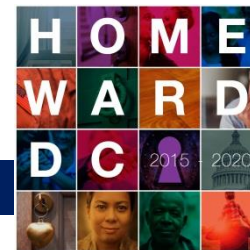TAH Inventory: 0 (Baseline Inventory), 60 (FY2016), 200 (FY2017), 360 (FY2018), 430 (FY2019)

FY19 Budget: Affordable Housing

❖ Since entering office, the Bowser Administration has sparked the creation or preservation of more than 10,400 affordable units, which another 2,950 in preconstruction.

❖ This includes almost 500 new Permanent Supportive Housing (PSH) units funded through the Consolidated Request for Proposals.

FY19 New Investments: Affordable Housing

- ❖ **$100M** for Housing Production Trust Fund

- ❖ **$10M** for Housing Preservation Fund

  - ➢ Goal is to preserve 100% of existing affordable units

  - ➢ Anticipate 3:1 leverage of private contributions (raising $40M)

- ❖ **$10M** increase ($26M total) for Home Purchase Assistance & Employer-Assisted Housing Programs

  - ➢ Will help low/moderate income DC residents purchase first home.

- ❖ **$55M** in capital funds and $1.9M in project/sponsor based vouchers for the New Communities Program

FY19 Budget: Behavioral Health Priorities

- ❖ Enhance clinical direction for treatment services
- ❖ Continue cross-agency collaboration to support service delivery and better outcomes
- ❖ Identify and implement efficiencies based on realigned structure
- ❖ Maximize Medicaid reimbursement
- ❖ Increase capacity of forensic services
- ❖ Increase integration of primary and behavioral health care

FY19 New Investments: Behavioral Health

- Expand behavioral health services in public schools
- Invest in early childhood prevention, intervention and evidence-based programs
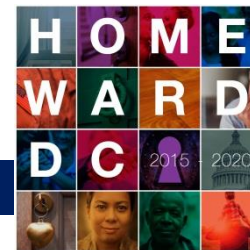
- Fund projected utilization of behavioral health services
- Maintain supported housing
- Fund 10% overall rate increase

- Expand pre-trial forensic capacity
- Fund pre-arrest diversion program to divert from criminal justice system and access treatment

FY19 New Investments: Behavioral Health

Description	Amount	FTEs
Increase capacity for pre-trial forensic services patients at Saint Elizabeths Hospital	$2,077,149	17
Establish Pre-Arrest Diversion Program to reduce arrest and cycling of low level offenders with behavioral health needs in the criminal justice system	$1,586,936	10
Expand school based behavioral health services to highest need schools; provide technical assistance to providers	$3,000,000	0
Increase Medicaid Match	$7,369,000	0
Align personnel with Fund Source	5,848,000	0
Fund projected fixed costs increase	1,566,000	0

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HMIS Visibility: Progress Update

Background:

- ❖ In 2017, ICH approved TCP to begin work to "open" the HMIS – to move away from existing, closed system where providers can only see the clients their agency enters into HMIS to one where HMIS records info can be shared, <u>with client consent</u>, to streamline service delivery

- ❖ CAHP system has had sharing (opt-in with an ROI) since it was set up in HMIS, idea is to bring CAHP visibility to scale for the full system

HMIS Visibility: Progress Update

Background:

❖ Opening HMIS will help solve some system challenges such as:

➢ Requiring consumers to give the same information repeatedly at intake

➢ Different agencies create duplicate records for the same people

➢ Allowing providers to see assessment info (i.e. VI-SPDATs)

➢ CAHP has difficulty finding people when matches are made, verifying eligibility or existing service connections

# HMIS Visibility: Progress Update

Status Update:

- ❖ TCP held feedback sessions (including June 2017 ICH pre meeting) to understand consumer concerns with open system, frustrations with closed system, etc.;

- ❖ Established HMIS Users group to get feedback from provider perspective;

- ❖ Engaged Abt Associates HMIS TA professional for guidance along the way, followed referrals to other CoCs that have gone from closed to open for advice;

- ❖ TCP began working with vendor of HMIS (Mediware, formerly Bowman Systems) to customize software to reflect community's feedback without losing functionality or creating new visibility problems.

HMIS Visibility: Progress Update

Status Update:

❖ Progress slowed by delay in release of ServicePoint 6 (wanted to train users on "new" system and changes to visibility at the same time);

❖ TCP continuing to work on:

  ➢ Restructure of provider "tree" which will improve visibility some on its own

  ➢ Updating docs – paper ROI for consumer consent, HMIS SOPs, privacy notice, etc.
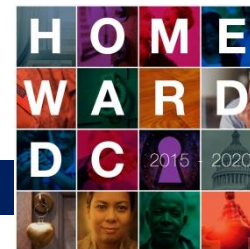
HMIS Visibility: Next Steps

- ❖ Formal review of docs by TA when complete

- ❖ Structure full HMIS similar to CAHP – like type providers can see that a record exists but not the full extent of the record unless consumer has given his/her consent to "open" it

  - ➢ Building provider groups, e.g. Outreach-LBS-CAHP; VWFRC-Family Programs; etc.

- ❖ Once HMIS is open, all users will be able to search to see if a record exists (verified by name, DOB, last 4 of SSN)

  - ➢ If provider is within a provider group, will be able to see that a record exists, basic demographic info, program history

  - ➢ If a consumer has given consent to open record, provider will open it so that more of the content becomes visible to other providers in group

    - ✓ If consent is revoked, provider closes record accordingly

HMIS Visibility: Next Steps (Cont.)

❖ No definitive timeline for Version 6 release from Mediware

❖ Restructure complete in May/June

❖ Planning more community engagement in summer to inform on coming changes

❖ Decision on whether or not to move forward prior to V6 by fall, depends on timeline from vendor

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June Full Council Meeting Prep

- ❖ Proposed Topic: Deep Dive on System Inflow
- ❖ Why does understanding inflow matter?
  - ➢ Our work to develop our Coordinated Assessment and Housing Placement (CAHP) System over the last three years has demonstrated that:
    - ✓ More housing resources does not automatically translate into a reduction of the number of people experiencing homelessness.
    - ✓ Likewise, improved targeting of those housing resources (through CAHP) has made a difference for our most vulnerable neighbors, but the number of people experiencing *chronic* homelessness each year also remains stubborn.
  - ➢ Over 3500 single adults have exited the streets or shelter to permanent housing since 2015, but we have not seen a reduction in the demand for shelter among single adults.
    - ✓ Homeward DC is predicated on the notion that increased investment in permanent housing will, in time, generate cost savings in emergency shelter expenditures.
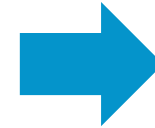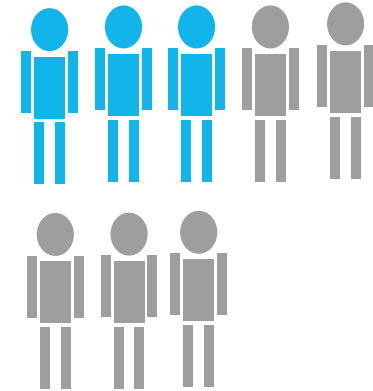
Understanding Inflow

INFLOW

ACTIVELY HOMELESS

OUTFLOW

INFLOW: NEWLY IDENTIFIED

INFLOW: RETURNED FROM HOUSING

INFLOW: RETURNED FROM INACTIVE

OUTFLOW: HOUSING PLACEMENTS

OUTFLOW: MOVED TO INACTIVE

WE ARE WASHINGTON DC

Slide developed by:

Built For Zero. COMMUNITY SOLUTIONS

Preparing the Data Analysis for June

- ❖ Potential questions:
  - ➢ What percentage of clients are:
    - ✓ Newly experiencing homelessness?
    - ✓ Returning to shelter from housing?
    - ✓ Returning from our inactive list (i.e., disappeared and reappeared?)
  - ➢ Does inflow change throughout the year (seasonal variations)?
  - ➢ What do we know about the housing status of clients prior to entering shelter (i.e., evictions versus doubled-up)?
  - ➢ What percentage of clients appear to be coming to the District from other states?
- ❖ Other questions?

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Consumer Engagement Strategy Update

- ❖ Feedback provided at 1/09 and 2/13 ICH Executive Committee Mtgs and 3/13 ICH Pre-Council Mtg

- ❖ Great input, but little consensus

- ❖ Convening appointed members with lived experience on 4/20 to make final decisions

- ❖ Outstanding issues:
  - ➢ Meeting Logistics (Time/Location)
  - ➢ Consumer stipends
  - ➢ Alignment with Youth Advisory Board
  - ➢ Facilitation/Administrative Support

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Governance Updates

- ❖ Committee 2018 Work Plans/Priorities (For Awareness)

- ❖ Committee Slates (Approval Requested)
  - ➤ Housing Solutions
  - ➤ Youth Committee
  - ➤ Work Group Chairs

- ❖ Committees At a Glance (For Awareness)

- ❖ Nomination Process -2018 Vacancies (Update)

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