Interagency Council on Homelessness Strategic Planning Committee

April 23, 2019

Homeward DC 2.0 Development

❖ Reminder: Key Building Blocks

❖ Review of Modeling Assumptions (Initial)

➢ Family System

➢ Single Adult System

❖ Program Model Per Unit Costs

❖ Next Steps & Timeline to Complete

Building Blocks of the Plan

* Define Program Models
* Identify Baseline System Capacity
* Develop Pathways Assumptions
  * What percentage of families use each program model?
  * How long do they spend at each step?
* How much one "unit" of the program cost per year?

End Result = Strategic Plan with clear assumptions, numerical targets, and budget implications.
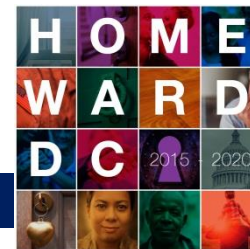
Why does "Length of Time" matter?

❖ In 2018, approximately 70 new families entered shelter each month.

➢ 840 families over the course of the year.

❖ The average per unit cost of family shelter = $50K/year.

Average length of time	Number of families we can serve in one unit/year	Number of units needed in our system	Cost to Homeless Services System for Shelter
12 months	1	840	$42M
9 months	1.3	646	$32.3M
6 months	2	420	$21M
3 months	4	210	$10.5M

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Pathways

- ❖ What are the ways households travel from homelessness back to permanent housing?

- ❖ How do we minimize steps and maximize efficiency?
  - ➢ Time at each step = dollars spent
  - ➢ Make sure time is used to support client stabilization – and NOT because of process inefficiency (paperwork delays, poor communication, etc.)

- ❖ Examples:
  - ➢ Shelter to Rapid Re-Housing
  - ➢ Shelter to Rapid Re-Housing, Step-up to PSH
  - ➢ Shelter to PSH
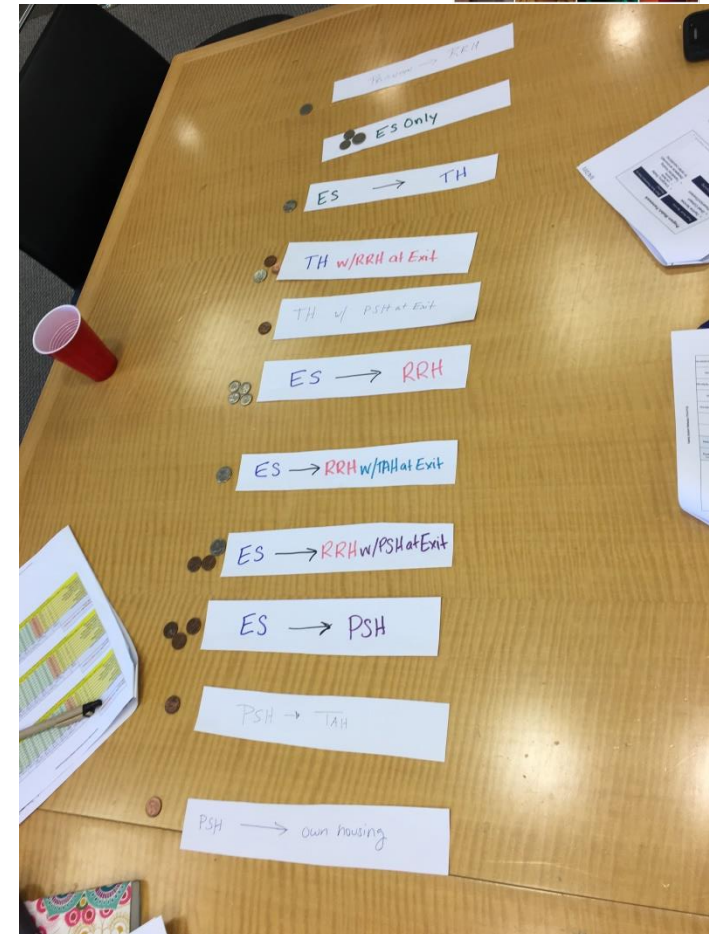 - ➢ Shelter to Transitional Housing w/ RRH at Exit

Family System

Homeward DC 2.0: Pathway Assumptions

- ❖ Meeting on March 4 with family system providers/advocates to:
  - ➢ Review historical data on system utilization
  - ➢ Develop recommendations for more optimal system (that takes into consideration constraints)

Homeward DC Original Assumptions: Families

2016: Assumptions about Service Strategies and % Anticipated to Need Each to Exit Homelessness

Service Strategies	Families		Projected System Utilization (Av Months of Asst in ea Prog Type)						
	Overall Strategy (%)	Detail Strategy (%)	Emergency Shelter	Transitional Housing	Rapid Re-Housing	Rapid Re-Housing Intensive	Permanent Supportive Housing	TAH	Shelter Diversion
Strategies for People Presenting Each Mo									
Shelter Diversion	5%	5%							4
Emergency Shelter Only	3%	3%	1						
TH only (not through ES)		0%							
TH (through ES)	20%	10%	6	12					
TH w RRH at Exit		10%	6	12	9				
RRH (one-time asst)		3%	6		1				
RRH (med-term asst)		40%	6		12				
RRH (med-term asst) w TAH at Exit	63%	10%	6		12			1	
RRH Intensive		10%	6			18			
PSH (via ES)	9%	9%	6				1		
TOTAL	100%	100%							

HDC 2.0 Recommendations: Families

Pathway	Group 1	Group 2	Group 3	Group 4	Average	ICH Rec	Comments
ES Only	20%	5%	20%	25%	18%	20%	30% of families leave shelter to family/friends or other destinations; TCP pulling data to learn more.
Prevention to RRH	0%	12%	0%	5%	4%	15%	FY17 = 12% FY18 = 22.5%
ES to RRH	47%	40%	50%	40%	44%	30%	69% of families score for RRH via Family VI-SPDAT
ES to RRH w/ TAH at Exit	5%	10%	10%	5%	8%	5%	
ES to RRH w/ PSH at Exit	8%	10%	8%	7%	8%	12%	18% of families score for PSH
ES to TH	10%	5%	5%	5%	6%	5%	
TH (direct from VWRFC)	1%	0%	0%	0%	0%	0%	Don't need to account for in model – more of a process/timing issue.
ES to TH w/ RRH at Exit	2%	8%	2%	7%	5%	10%	25% of families are headed by Transition Age Youth
ES to TH w/ PSH at Exit	0%	5%	0%	1%	2%	0%	Likely very small % - don't need to account for in model
ES to PSH	7%	5%	5%	3%	5%	3%	
PSH to TAH	0%	0%	0%	1%	0%	0%	Don't need to account for in model
PSH to own housing	0%	0%	0%	1%	0%	0%	Don't need to account for in model
TOTAL	100%	100%	100%	100%	100%	100%	

Summary of Changes & Outstanding Items

Changes

❖ Accounting for families that exit system on own

❖ Accounting for progressive engagement approach (ie, majority of households matched to PSH or TAH will go through RRH)

❖ Added new pathway: "Prevention to RRH"

❖ Eliminated some pathways that are more about process/timing (e.g., VWFRC to TH)

❖ Will use two different assumptions regarding length of time (actual and target)

Outstanding Items

❖ Pulling data to take a closer look at households that exit on own

Single Adult System

Single Adult System: Original Modeling (2015)

2016: Assumptions about Service Strategies and % Anticipated to Need Each to Exit Homelessness

Service Strategies	Individuals		Projected System Utilization[a]						
	Overall Strategy (%)	Detail Strategy (%)	Outreach Beds (Av Mths)	Emerg Shelter (Av Mths)	Transtnl Housing (Av Mths)	RRH (Av Mths)	PSH (Units)	TAH (Units)	Diversion (Av Mths)
Strategies for People Presenting Each Month									
Prevention Diversion (med-term)	10%	10%							4
Emergency Shelter Only	30%	30%		3					
TH (direct from CA)	10%	0%							
TH (through CA or via ES)		8%		3	12				
TH (via ES) w TAH at Exit		2%		3	12			1	
RRH (one-time asst)	45%	8%		3		1			
RRH (med-term asst)		35%		3		9			
RRH (med-term asst) w TAH at Exit		2%		3		9		1	
PSH (from street, using outreach beds)	5%	0%							
PSH (via ES)		5%		4			1		
TOTAL	100%	100%							

Service Strategies	Overall	Detail	Outreach	Emerg	Transtnl	RRH	PSH	TAH	Diversion
Strategies for Long-term Homeless									
TAH (via ES)	0%	0%						1	
Remaining Unhoused (in/out of ES)	67%	67%		6					
PSH (via ES)	28%	18%		6			1		
PSH (via streets)		10%					1		
RRH	5%	5%				12			
TOTAL	100%	100%							

Homeward DC 2.0 Recs: Single Adults
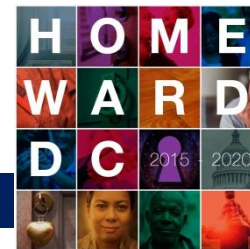
Pathway	Year 1	Year 2	Year 3	Year 4	Year 5
Strategies for Households Presenting Annually					
Diversion	10%	12%	15%	18%	18%
Shelter Only/Self Resolve	12%	12%	12%	12%	12%
Remaining Unhoused (in/out of shelter)	53%	44%	31%	13%	0%
Transitional Housing	2%	2%	2%	2%	2%
Transitional Housing w/ RRH at exit	8%	8%	8%	8%	8%
RRH	10%	15%	20%	30%	37%
RRH with TAH at exit	1%	1%	1%	1%	1%
RRH with PSH at exit	1%	1%	1%	1%	1%
PSH	3%	5%	10%	15%	20%
Strategies for Long-Term Homelessness					
Remaining Unhoused (in/out of shelter)	80%	55%	35%	0%	0%
PSH	20%	45%	75%	100%	100%
Strategies for Regional Inflow					
Diversion	5%	5%	5%	5%	5%
Housing Provided by Originating Jurisdiction (in/out of DC shelter in meantime)	95%	95%	95%	95%	95%

Summary of Changes & Outstanding Items

Changes

- ❖ Updated modeling will acknowledge we cannot scale programs that fast – we will need to look at what we can reasonably do in a program year
  - ➢ Creates separate lines for "remaining unhoused" and "shelter only/self resolve"
- ❖ Will use different assumptions regarding length of time (actual and target)
- ❖ Will use different assumptions for addressing regional inflow (1 - assume we are responsible for everyone touching our system; 2 – assume we are providing shelter only for individuals entering from surrounding counties)
- ❖ Assume all long-term homeless need PSH
- ❖ Eliminate TAH (goal is to provide flexible

Outstanding Items

- ❖ Look closer at need for TH for women
- ❖ Provide more guidance on

Program Model Costs

Program Model	Average Annual Cost Per Slot: 2014	Average Annual Cost Per Slot: 2018
Single Adults		
Rapid Re-Housing	$10,830	$7,200 (services) $9,840 (subsidy) $17,040 (total)
Permanent Supportive Housing	$6,270 (services) $9,620 (subsidy) $15,890 (total)	$6,024 (services) $21,036 (subsidy) $27,060 (total)
Targeted Affordable Housing	$12,156	$21,036
Families		
Rapid Re-Housing	$29,250	$9,756 (services) $22,194 (subsidy) $31,950 (total)
Permanent Supportive Housing	$11,630 (services) $15,450 (subsidy) $27,080 (total)	$10,584 (services) $24,420 (subsidy) $35,004 (total)
Targeted Affordable Housing	$19,800	$24,420

Next Steps

- ❖ Once approved, report will be submitted to Mayor
  - ➢ Report becomes public when Mayor releases it.
- ❖ Strategic Planning Committee has already begun work on Homeward DC 2.0.
  - ➢ Lessons learned being used to update modeling

Next Steps – Homeward DC 2.10

- ❖ Ongoing data analysis projects: April - June
  - ➢ Employment/earnings analysis by DOES, TCP, and Lab@DC
  - ➢ PIT+ survey
  - ➢ Work will be used to adjust modeling assumptions, as needed
- ❖ Strategic Planning Work Groups will be tasked with developing recommendations on capacity development, racial equity, and other topics as needed: April - June
- ❖ ICH Drafting: June & July
- ❖ Strategic Planning Committee review/1st Draft: July
- ❖ Strategic Planning Committee review/2nd Draft: August
- ❖ Plan shared with ICH Full Council for approval: September