

Department of Human Services FY 2011 Homelessness Budget

- **Increases Permanent Supportive Housing**
 - At the conclusion of FY2011 DHS will have housed 956 individuals and 231 families in its local permanent supportive housing program
 - The FY2011 budget reflects a local increase of \$3.88M to support the housing and case management services to continue supports for homeless individuals housed in FY2010 (total local PSH budget: \$13.95 Million)
 - Total expected Federal Funds used in FY2011 for permanent supportive housings will be \$12.32 Million (carryover from federal FY2010 appropriation)
 - The budget also accounts for \$10 Million in Federal Funds for PSH that are included in the President's FY2011 budget submission. If received, these funds will be used for the creation of site-based permanent supportive housing.
- **Sustains Permanent Supportive Housing for Veterans**
 - Continues partnership created between DHS and the Federal Veterans Administration in FY2010, maintaining all supports for the 105 homeless veterans housed in FY2010
 - Federal grant funds of \$819,000 are used to fund 9 program staff (e.g. case managers). DHS identifies homeless veterans, helps them through the housing process and provides case management.
- **Continues Housing Assistance and Rapid Re-housing (HRRP)**
 - Continues the implementation of the stimulus funded rapid re-housing program that provides time limited housing subsidies and aims to prevent entry into homelessness
- **Allows for the homeless services continuum and redesign**
 - Redesign of the homeless services continuum, including the costs associated with altered programming (e.g. new assessment center for individuals, shift from low barrier shelters to 24-hour/day shelters with associated services), are accounted for.

	FY2010	FY2011	Difference
Local	36,469,605	34,804,000	-1,665,605*
TANF Block Grant	4,027,000	4,027,000	0
Social Service Block Grant	3,936,000	3,936,000	0
<i>Planned use: TANF Emergency Contingency</i>	12,000,000	15,000,000	3,000,000
Total	56,432,605	57,767,000	1,334,395

*The local reduction is a reduction in fixed costs, not programming. **Homeless continuum programming increases by ≈\$3 M**

- Improved programs and shelter for homeless families include an enhancement to the operations of the Virginia Williams Family Resource Center and increased incentive based contracts for providers. **Moves Emergency Shelter Grant and Shelter Plus Care Programs from DHCD to DHS to facilitate the homeless system redesign**
 - Consolidates emergency shelter function in DHS by transferring \$759,129 in Federal funds (used to provide shelter, rental, mortgage and utility support) from DHCD to DHS. This will allow DHS to grant these resources in a manner consistent with the redesign of the homeless service system.
- **Preserves Emergency Rental Assistance Program (ERAP)**
 - ERAP will be fully preserved at FY2010 funding levels (\$7.39M), by using the full Escheated Estate Fund balance (\$1.72M)
 - Escheated Estate Funds are to be used for emergency rental assistance. DHS will utilize the full account balance to offset the equivalent, one-time, local reduction in the ERAP program.