

**Interagency Council on Homelessness
Annual Agency Budget Briefing
Instructions**

The Homeless Service Reform Act requires that each agency provide the Interagency Council on Homelessness with a proposed breakdown of that agency's appropriations for services within the continuum of care. Please be prepared to address the following questions in your briefing:

Please describe on the enclosed sheet all services that will be provided by your agency in FY 2012 that are available for people who are homeless or at risk of homelessness. Please list each individual service/program that provides services to the homeless or those at risk of homelessness along with a brief description of those services/programs.

Please also describe on the enclosed sheet any variance between the proposed FY 2012 budget for the services/programs included and the current FY 2011 budget. Also, please include a brief explanation for any service or program that there is a variance for (e.g., new policy initiatives or reduction in budget).

For each service/program where a reduction is proposed, please quantify as much as possible the impact of the reduction and describe whether there is a plan for delivering the service through some alternative mechanism.

For each service/program where an enhancement is proposed, please describe the additional services that will be provided:

Please list any services/programs that are proposed to be totally eliminated along with the impact of the elimination of these services/programs.

Please describe any collaborations or partnerships with sister agencies, federal agencies or community organizations that will provide additional or improved services to people who are homeless or at risk of homelessness.

**Interagency Council on Homelessness
Department of Mental Health-Annual Agency Budget Briefing**

Services/Programs Included in FY 2012 Budget

Service/Program Name	Description	FY 2011 Budget Amount	FY 2012 Proposed Budget Amount	Variance	Explanation of Variance	Impact of Funding Reduction/Enhancement
Homeless Outreach Program (HOP)	Provides services directly to homeless individuals with mental illness who often experience other co-occurring disorders including medical, substance addiction and developmental disabilities. The HOP specializes in working with homeless individuals, families and children who are most difficult to engage in the traditional service delivery system.	1.383m	1.383m	0	N/A	No impact on overall service delivery
Homeless Day Socialization	Hermano Pedro is a low barrier drop in center for individuals who are homeless, located in the Mount Pleasant area of the District of Columbia. Hermano Pedro provides 2 meals daily, clothing, and shower facilities. Case managers assist consumers to obtain training, employment,	441k	441K	0	N/A	N/A

	<p>housing, mental health services, substance abuse services and the full range of social services to which they are entitled by law.</p> <p>A wide variety of activities are available to guests of the program including AA/NA meetings, movies, support groups, and daily living skills.</p>					
HUD-Shelter Plus Care	<p>This program provides scattered site housing and support services to individuals who are chronically homeless and diagnosed with a mental illness who may have co-occurring disorders. There are currently 14 individuals residing in this program.</p>	\$164,500	\$164,500	0	N/A	N/A

Services/Programs Eliminated from FY 2012 Budget that are Operating in FY 2011

Service/Program Name	Description	FY 2011 Budget Amount	Explanation for Elimination	Impact of Service/Program Elimination
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No services operating in FY 2011 were eliminated from the FY 2012 budget	N/A	N/A	N/A	N/A
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Listing of Collaborations or Partnerships with Sister Agencies

Collaboration/Partnership Name	Description of Collaboration/Partnership	Agencies included in Collaboration/Partnership	Services/Programs Offered	Proposed Impact
DHS-HPRP Program	Funds provided to DMH to offer outreach to individuals, families and veterans who are homeless through July 2012.	DHS, DMH.	Outreach provided to individuals in shelters and on the street, completion of housing assessment surveys to support the identification of service needs and housing.	