

**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 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
HIV Prevention – (Carl Vogel Center)	Popular Opinion Leader is a CDC evidence-based intervention based on a program that identifies, trains, and enlists the help of key opinion leaders to change risky sexual norms and behaviors in the gay community. This intervention has been adapted by CVC to target 30 homeless individuals and reduce their HIV risk.	\$44,100.00	\$44,100.00	\$0		There is no plan to enhance or reduce funding to this program.
Homeless Prevention	Short-term emergency assistance for low-income, HIV-positive individuals to prevent eviction, foreclosure or utility disconnection	\$1,004,302	\$786,750	-\$217,552	Accommodation of current year's funding; Natural reduction in draw down spending;	Clients served under this program have shifted to other housing programs/funding sources (i.e., ERAP, ARRA); Reduction in request for services
Emergency and Transitional Housing	Emergency and transitional housing for special needs clients such as end-of-life clients and persons recently released from	\$1,774,996	\$1,774,996	0	Flat funded for two consecutive years	There is no plan to reduce or enhance funding for this program

	correctional facilities					
Permanent Housing Assistance	Long term rental subsidy for low-income, HIV positive individuals. Housing Quality Standard (HQS) inspections to ensure minimum	\$5,272,586	\$5,300,00	+\$27,414	Flat funded for two consecutive years	There is no plan to reduce or enhance funding for this program
Housing Related Services	Single point of entry services, enrollment assistance and linkage to other housing opportunities for clients	\$942,210	\$584,000	-\$358,210	Decrease in the amount of federal funds available to support this program	Increase burden on RW case management services to complete housing plans and coordinate housing services; Case management discontinued via HOPWA funding

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

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