

Priority: Basic Needs
Program Offer Type: Existing Operating
Related Programs: 25133B

Lead Agency: County Human Services
Program Contact: Mary Li

Program Characteristics:

Executive Summary

Housing Stabilization combines a number of existing housing and support services currently funded through DCHS. Bringing these programs together in a single offer represents an initial step towards creating a cross-departmental continuum of housing and support services for a variety of vulnerable populations.

This offer combines emergency food, winter shelter, the unified rent assistance system, teen parent housing, domestic violence (DV) shelter, homeless children education, employment training, and Department staff responsible for housing program oversight. In FY 05-06 shelter/housing services were provided to 1,499 households and other support services were provided to 3,156 households.

Program Description

The County invests in a number of housing and support services programs within DCHS. Services are targeted to specific populations, exist within particular Department divisions, and for the most part operate in isolation from each other. No regular mechanism exists to determine opportunities for collaboration or potential efficiencies across programs, or to share best practice, results, and innovation.

An internal housing team representing all program divisions has been formed to begin building the relationships and structures needed to address these and other issues, resulting in better use of County housing and support services investments. Beginning with existing DCHS staff responsible for housing program oversight, existing services will be reviewed for common best practice, cost analysis, and outcome measurement. Work will also be done to begin to place existing services into a continuum using the Poverty Elimination Framework and 10-Year Plan to End Homelessness.

Emergency food, winter shelter, DV shelter, and the unified rent assistance system provide a means by which households can meet immediate survival needs. Transitional housing for teen parents provides stabilization and the opportunity to address barriers to long-term self-sufficiency. For children living in homeless families, educational support and alternative education services ensure that to the greatest extent possible these children do not lose critical steps towards academic success and long term self-sufficiency. Finally, flexible client support funds help individuals seeking to gain living wage employment more fully utilize federal and state funds training and placement programs.

Program Justification

All Housing Stabilization services contribute to BLN Priority: Services respond to BLN Strategy 1: "Provide intervention and coordination of services that meet basic needs", Strategy 5: "Assist in obtaining permanent and livable housing", and Strategy 6: "Provide access to income and food to every member of our community".

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	# of households receiving shelter or housing	1,499	1,297	1,297	1,200
Outcome	% of households served, housed 6 months after exit	84.0%	72.0%	72.0%	80.0%
Output	# of households receiving other support services	6,468	6,408	6,408	6,400

Performance Measure - Description

As housing and service delivery costs continue to increase while the amount of available service funds remains static, the number of households served will continue to decrease.

% of households still housed 6 months after exit is an average of all programs' measures.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Personnel	\$377,943	\$8,654	\$246,058	\$117,154
Contracts	\$449,223	\$1,139,630	\$487,392	\$1,069,369
Materials & Supplies	\$17,818	\$0	\$10,270	\$4,000
Internal Services	\$77,803	\$80,400	\$50,349	\$39,261
Subtotal: Direct Exps:	\$922,787	\$1,228,684	\$794,069	\$1,229,784
Administration	\$45,677	\$0	\$76,753	\$0
Program Support	\$247,376	\$0	\$82,271	\$0
Subtotal: Other Exps:	\$293,053	\$0	\$159,024	\$0
Total GF/non-GF:	\$1,215,840	\$1,228,684	\$953,093	\$1,229,784
Program Total:	\$2,444,524		\$2,182,877	
Program FTE	4.48	0.02	2.58	1.42
Program Revenues				
Indirect for dep't Admin	\$59,448	\$0	\$18,594	\$0
Intergovernmental	\$0	\$1,228,682	\$0	\$1,229,784
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$59,448	\$1,228,682	\$18,594	\$1,229,784

Explanation of Revenues

County General Fund- Based on FY07 current operating levels

Fed/State Fund- Based on current level of funding from grantors, and adjusted for any anticipated changes per communication with grantors. There is not a significant net change.

Significant Program Changes

Last year this program was: #21019, ALT: Emergency Services

This program offer combines FY 06-07 program offer 21019, and components of program offers 21022 and 21025.

"This Program Offer includes a 3% inflationary increase of \$6,755 over FY '07 for the County General Fund portion of contracted client services".

As the result of the sale of a property purchased using Community Services Development Block Grant (CSBG) funds, approximately \$106,249 has been reserved into a fund earmarked for a future collaborative mobile home park preservation project in East County.