



Public Comment Sought on Funding Priorities for Programs and Services in Support of the *Directions Home* Plan to End Chronic Homelessness

The City of Fort Worth is requesting public comment on proposed funding priorities for programs and services that advance the City's *Directions Home* plan to make homelessness rare, short-term and non-recurring. Comment will be received at a public meeting of the Mayor's Advisory Commission on Homelessness on September 28, 2011 in the Pre-council Chamber of Fort Worth City Hall located at 1000 Throckmorton Street, Fort Worth, TX 76102.

The City of Fort Worth is also soliciting comments on the adoption of performance-based contracts for City-funded homelessness initiatives. An overview and example of the proposed formula for performance-based contracting is provided herein. This document also contains a matrix of historic and proposed budget allocations by initiative and a detailed budget that illustrates proposed funding priorities.

Public participation and comment is valued and encouraged.

Available Funds

The budget proposal contained herein anticipates funding from two sources. On September 20, the Fort Worth City Council approved the City's FY 2012 budget which includes \$2,393,356 of funding for Directions Home Program Year IV (April 2012 – March 2013). Anticipated funding from the State of Texas Homeless Housing and Services Program (HHSP) will total \$459,845 for the State Fiscal Year ending August 31, 2012. The start date for HHSP-funded initiatives is unknown; however, it is expected that funding will be available to the City in November.

Discussion

City funding for Directions Home Program Year IV (PY-IV) is level compared to Program Year III. Anticipated funding for the Texas HHSP program in State FY 2012 is approximately 55% of the amount that was available for State FY 2011. In addition to the substantial decrease in State funding, notable changes to the proposed budget include:

- Reduction in available (year-to-year carryover) funding for housing vouchers due to increased rate of fund utilization
- Proposed increase in the housing voucher budget from 12 to 13 months to gain programmatic and administrative flexibility
- Proposed change in the ratio of Case Managers to Tenants from 1:12 to 1:15
- 25% decrease to the Housing Specialist Program



Directions Home
www.DirectionsHome.org



Anticipated Timeline for Directions Home Program Year IV Funding Cycle **

Receive Public Comment at MACH Meeting	9/28
City Staff Finalize Budget	9/29
Publish RFP	9/30
Proposer's Conference	10/6
Proposals Due to UW by Noon	11/1
United Way Special Allocations Committee meets	11/18
Funding Awards Announced	11/22 – 11/28
Agencies Sign MOAs	12/12 – 12/16
Directions Home Program Year IV Begins	4/1/12

** As stated above, the timeline for HHSP funding is unknown. The dates shown are tentative and subject to change.

Submission of Written Comments

Written comments on proposed funding priorities for programs and services that advance the City's *Directions Home* plan may be submitted to the Housing & Economic Development of the City of Fort Worth. Submission of comments by email is encouraged and preferred.

Email: Lylette.Pharr@fortworthgov.org

U.S. Mail: Ms. Lylette Pharr
Fort Worth City Hall Annex (HED)
1000 Throckmorton ST
Fort Worth, TX 76102

Deadline for receipt of comments is **12:00pm noon on September 28, 2011.**

Additional Information

Specific questions about the content of these proposals may be addressed to Ms. Lylette Pharr Lylette.Pharr@fortworthgov.org (817) 392-6658. Interested persons may sign up for the *Directions Home* email list at www.DirectionsHome.org.



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Performance Based Contracts for Voucher-linked Supportive Services

Recommended for *Directions Home* Program Year IV are performance based contracts for all programs. Performance based contracts are being implemented to promote continuous program improvement, to encourage a high level of performance in reducing the length of homelessness as well as overall homelessness and to increase housing retention rates.

How it will work:

Agencies will receive 80% of their funding award bi-annually for base operating funds. The balance of the funding award will be contingent on the successful achievement of additional performance outcomes and paid quarterly.

Example: \$51,601.00 base operating funds for 1 position
 -\$41,280.80 = 80% of base
 \$10,320.20 = 20%, amount for additional performance outcomes
 \$10,320.20 divided by 4 quarters = \$2,580.05

Example: Voucher-linked Supportive Services

a. Baseline Outcomes:

- Submit housing application for enrolled clients within 21 days of enrollment
- Minimum of 2 face-to-face case management visits each week during the first 90 days of housing (one of the two must be home-based visits)
- Increase the self-sufficiency matrix score for each tenant a minimum of 30% after the first 6 months with case notes providing evidence supporting change in self-sufficiency

b. Performance Based Outcomes:

- Achieve an 85%-100% on-time completion rate for the Self-sufficiency matrix and employment, benefits and income assessment
- 20% of tenants will have employment or benefits income (e.g. SSI/SSDI) within 6 months of being housed; 30% will have employment or benefits income within 12 months of being housed; 50% will have employment or benefits income within 18 months of being housed

**PYIV Proposed Budget
Matrix**

	A	B	C	D	E	F	G	H
1	Initiatives	Directions Home PY - I	Jan 2010 - Dec 2011 Directions Home PY - II	Directions Home PY III	Directions Home PY IV	Jan 2010 - Aug 2011 HHSP	Nov 2011 - Aug 2012 HHSP	Description
2	Permanent Supportive Housing Voucher Program + Admin.	\$ 880,800	\$ 153,575	\$617,147.99	\$848,259.73	\$ 77,040		Provides permanent supportive housing vouchers for chronic and vulnerable homeless households to rent existing apartments
3	Voucher-linked Supportive Services	\$ 768,250	\$ 1,266,300	\$877,217	\$670,813.00	\$ 70,350		Provides supportive services to tenants in permanent supportive housing
4	Tenant-based Supportive Services					\$ 146,563	\$154,803.00	Supplemental behavioral health services for Directions Home-funded tenants
5	Mental Health & Substance Abuse Program	\$ 345,000	\$ 345,000	\$325,000	\$325,000.00			Provides outreach, outpatient mental health services & substance abuse counseling, case management & peer support system to unsheltered and emergency sheltered homeless.
6	Shelter-based Case Management	\$ 206,139	\$ 234,500	\$258,005	\$258,005.00	\$ 492,450		Fund additional case manager positions for emergency shelters and resource centers for the homeless to facilitate transitions out of homelessness through program participation
7	Direct Client Services	\$ 51,241	\$ 115,000	\$5,684.26	\$8,876.77			Miscellaneous and ancillary goods and services that directly support housing placement, housing retention & employment--including critical documents and costs associated with household furnishing & start-up
8	Storage Capacity	\$ 12,000	\$ 5,000	\$0	\$0.00			Provides additional storage capacity for homeless participants in CoC programming to store personal belongings.
9	Continuum of Care Planning, Development Coordination and Implementation	\$ 89,926	\$ 100,000	\$100,000	\$100,000.00			Lead agency for CoC plans, monitors and implements Continuum of Care and manages HMIS.
10	Independent Evaluator	\$ 125,000	\$ 125,000	\$100,000	\$100,000.00			Provides program evaluation data and technical assistance.
11	Job Specialist	\$ 40,000				\$ 492,450	\$253,441.26	Job specialists connect homeless job seekers with employers.
12	Housing Specialist		\$ 46,900	\$51,601	\$38,700.75			Recruits landlords and develops database of low-cost housing opportunities; connects homeless with housing and roommates.
13	Mobile Assertive Street Engagement Team					\$ 375,000		A mobile team that will go to various locations to engage unsheltered homeless individuals (as either regularly scheduled visits of known homeless encampments, or in response to calls from residents) to improve housing stability, health and quality of life.

PYIV Proposed Budget Matrix

	A	B	C	D	E	F	G	H
1	Initiatives	Directions Home PY - I	Jan 2010 - Dec 2011 Directions Home PY - II	Directions Home PY III	Directions Home PY IV	Jan 2010 - Aug 2011 HHSP	Nov 2011 - Aug 2012 HHSP	Description
14	Project Homeless Connect		\$ 2,081		\$5,000.00	\$ 13,459		One day, one-stop event where homeless people receive services & hospitality
15	Critical Documents Clerk			\$38,700.75	\$38,700.75			Registers new clients into HMIS; assists client with obtaining critical documents; serves as a registered notary
16	Data Systems Improvement			\$20,000	\$0.00			
17	Street Outreach Specialist	\$ -	\$ -	\$0			\$51,601.00	Will provide outreach & case management services to unsheltered individuals
18	TOTAL	\$ 2,518,356	\$ 2,393,356	\$2,393,356.00	\$2,393,356.00	\$ 1,667,312	\$459,845.26	

	A	B	C	D	E
1		City of Fort Worth Funds		Texas HHSP	
2		Program Year III Budget	Staff Recommendation PY-III	Budget State FY 2011	Staff Recommendation State FY 2012
3	ASSUMPTIONS				
4	Match per dollar of City Funds	\$0	\$0		
5	Salaries for Frontline Workers	\$33,000.00	\$33,000.00		
6	Benefits for Frontline Workers	27%	27%		
7	Program Delivery	\$5,000.00	\$5,000.00		
8	Administrative Cost	10%	10%		
9	Program Unit Cost	\$51,601.00	\$51,601.00		
10	Rent Cost per unit per mo.	\$559.42	\$559.42		
11	Voucher Program Admin.	8%	8%		
12	SUPPORTIVE HOUSING WORKSHEET				
13	Case Management Ratio	1:12	1:15		
14	Vouchers: Directions Home Voucher Prog.	108	108		
15	Voucher Cost: DHVP	\$725,008.32	\$785,425.68	\$51,360.00	
16	Available Voucher funds (other sources)	\$153,575.00	\$0.00		
17	Total DHVP (Vouchers + Admin)	\$617,147.99	\$848,259.73	\$51,360.00	
18	Voucher-linked Supportive Services: DHVP	\$464,409.00	\$361,207.00	\$46,900.00	
19	Voucher-linked Case Managers (DHVP)	9.00	7.00	1.00	
20	Vouchers: Shelter + Care	96	96		
21	Voucher-linked Supportive Services: S+C	\$412,808.00	\$309,606.00		
22	Voucher-linked Case Managers (S+C)	8.00	6.00	1.00	
23	Voucher-linked Case Manager Total	\$877,217.00	\$670,813.00	\$46,900.00	
24	Housing Worksheet Total	\$1,494,364.99	\$1,519,072.73	\$98,260.00	
25	SERVICES WORKSHEET				
26	Shelter-based Case Managers	5.00	5.00	7.00	
27	<i>Shelter-base Case Manager Total</i>	\$258,005.00	\$258,005.00	\$328,300.00	
28	Housing Specialist	1.00	0.75		
29	<i>Housing Specialist Total</i>	\$51,601.00	\$38,700.75		
30	Mental Health & Substance Abuse Program	\$325,000.00	\$325,000.00		
31	Direct Client Service Fund	\$5,684.26	\$8,876.77		
32	Storage Capacity				
33	Continuum of Care Coordination	\$100,000.00	\$100,000.00		
34	Independent Evaluator	\$100,000.00	\$100,000.00		
35	Project Homeless Connect		\$5,000.00	\$8,972.67	
36	Critical Documents Clerk	\$38,700.75	\$38,700.75		
37	Tenant Based Supportive Services			\$97,708.67	\$154,803.00
38	Employment Specialist			\$328,300.00	\$253,441.00
39	Street Outreach Specialist			\$250,000.00	\$51,601.00
40	Data Systems Improvement	\$20,000.00			
41	Services Worksheet Total	\$898,991.01	\$874,283.27	\$1,013,281.33	\$459,845.00
42					
43					
44	Totals		\$2,393,356.00	\$1,111,541.33	\$459,845