

**Department of Health & Human Services**

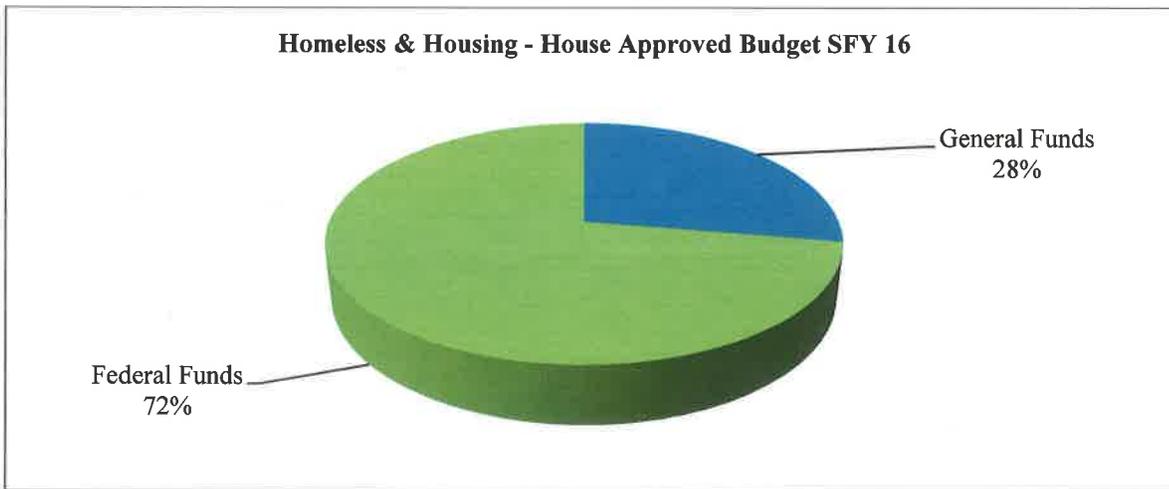
**042 Human Services – Bureau of Homeless and Housing Services**

**Senate Presentation**

**Agency Overview:**

To provide Housing with support services to homeless individuals and/or families who have a disabling condition. To provide outreach services connecting unsheltered homeless people with shelter and other supportive services to assist them in moving from homelessness to establishing housing stability. To assist households experiencing a housing crisis and who are at risk of homelessness, achieve housing stability. The Emergency Shelters programs provide a safety net for very low-income individuals and families who are homeless and would otherwise live on the streets or other places not meant for human habitation.

87% of the General Funds requested in the Governor’s recommended budget for FY16 are committed to contracts with agencies providing direct services to clients. 12% of the requested General Funds provides staff and other administrative costs in support of these contracts, plus over \$5 million in additional federal grants to curb homelessness in New Hampshire.



	FY14	FY15	FY16	FY17	FY16	FY17	FY16	FY17
Rounded to \$000	Actual	Adj. Auth.	Agency	Agency	Governor	Governor	House	House
Total Funds	9,335	9,506	9,843	9,934	9,553	9,571	7,553	7,570
General Funds	3,939	4,093	4,310	4,397	4,085	4,099	2,085	2,099

	14-15 Biennium	16-17 Biennium per House	Dollar Change	% Change
GF Total	8,032	4,184	-3,848	-47.9%
Total Funds	18,841	15,124	-3,717	-19.7%

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**Caseloads (Clients Served):**

		FY14	FY15	FY16	FY17	FY16	FY17
		Actual	Budget	Governor	Governor	House	House
Shelter	State-funded Shelter Services	4,760	4,789	4,817	4,846	4,817	4,846
Special Needs	Homeless Outreach/ Intervention Program (HOIP)	2,658	2,419	2,201	2,003	2,201	2,003
	Transitional Housing	148	233	367	577	367	577
	Permanent Housing	237	260	285	313	285	313
	Shelter + Care	105	106	107	108	107	108
Other Programs	Housing Security Guarantee Program	662	722	788	860	788	860
	Homeless Housing and Access Revolving Loan Fund	64	35	20	11	20	11
	HOPWA HIV/AIDS Program	423	520	640	787	640	787
	Projects for Assistance in Transition from Homelessness (PATH)	1,794	2,370	3,131	4,136	3,131	4,136
	Total clients	10,851	11,454	12,355	13,640	12,355	13,640
	Cost per client	\$ 860.25	\$ 829.95	\$ 773.21	\$ 701.63	\$ 611.34	\$ 555.01

**Caseload Assumptions:**

- Assumptions above are based on the actual one-year client count trends, by program, as published in the Bureau’s “Homelessness in New Hampshire” Annual Report for SFY13 and SFY14.
- Client counts illustrated for Homeless Housing and Access Revolving Loan Fund are based on a one year trend. The Bureau expects client counts to stabilize at historic levels.

	SFY16			SFY17				
	Federal	General	Other	Total	Federal	General	Other	Total
Maintenance Request List all change items separately	\$ 5,532,798	\$ 4,160,405	\$ -	\$ 9,693,203	\$ 5,536,841	\$ 4,247,215	\$ -	\$ 9,784,056
Coordinated Access System (removed in Gov Phase)	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000
Change Request	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000
<b>Total Agency Request</b>	\$ 5,532,798	\$ 4,310,405	\$ -	\$ 9,843,203	\$ 5,536,841	\$ 4,397,215	\$ -	\$ 9,934,056
Salary and Benefit Reductions (include # of positions unfunded and/or abolished) Benefits only for BHHS Removed change item & all inflationary increases	\$ (748)	\$ (4,009)	\$ -	\$ (4,757)	\$ (907)	\$ (4,860)	\$ -	\$ (5,767)
	\$ (64,031)	\$ (221,103)	\$ -	\$ (285,134)	\$ (64,093)	\$ (293,588)	\$ -	\$ (357,681)
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Governor Recommend</b>	\$ 5,468,019	\$ 4,085,293	\$ -	\$ 9,553,312	\$ 5,471,841	\$ 4,098,767	\$ -	\$ 9,570,608
House reduced 7928-102 by \$2 million per year	\$ -	\$ (2,000,000)	\$ -	\$ (2,000,000)	\$ -	\$ (2,000,000)	\$ -	\$ (2,000,000)
House Final	\$ 5,468,019	\$ 2,085,293	\$ -	\$ 7,553,312	\$ 5,471,841	\$ 2,098,767	\$ -	\$ 7,570,608
Senate Final	\$ 5,468,019	\$ 2,085,293	\$ -	\$ 7,553,312	\$ 5,471,841	\$ 2,098,767	\$ -	\$ 7,570,608
<b>Final Approved Budget</b>	\$ 5,468,019	\$ 2,085,293	\$ -	\$ 7,553,312	\$ 5,471,841	\$ 2,098,767	\$ -	\$ 7,570,608

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Class Lines	FY 2016					SFY 2017				
	FY 14 Actual	FY 15 Adj Auth	\$ Diff FY15-14	% Diff FY15-14	Governor House	\$ Diff House-SFY15	% Diff House-SFY15	Governor House	\$ Diff House 17-16	% Diff House 17-16
010 Personnel Services-Permanent	348,856	390,092	41,236	11.8%	396,848	6,756	1.7%	406,497	9,649	2.4%
020 Current Expense	9,915	15,123	5,208	52.5%	15,123	0	0.0%	15,123	-	0.0%
021 Food Institutions	820	4,000	3,180	387.6%	4,000	0	0.0%	4,000	-	0.0%
022 Rents & Leases Other than State	-	2,178	2,178	0.0%	2,178	0	0.0%	2,178	-	0.0%
026 Organizational Dues	1,500	1,750	250	16.7%	1,750	0	0.0%	1,750	-	0.0%
030 Equipment	3,043	10,000	6,957	228.6%	10,000	0	0.0%	10,000	-	0.0%
039 Telecommunications	3,569	4,806	1,237	34.7%	4,806	0	0.0%	4,806	-	0.0%
040 Indirect Costs	13,220	11,000	(2,219)	-16.8%	14,000	3,000	27.3%	14,000	-	0.0%
041 Audit Fund Set Aside	4,566	5,400	834	18.3%	5,400	0	0.0%	5,400	-	0.0%
042 Transfer to COLA	8,804	3,000	(5,804)	-65.9%	3,000	(0)	0.0%	3,000	-	0.0%
050 Personal Services-Temporary	5,489	-	(5,489)	-100.0%	47,129	47,129	0.0%	47,129	-	0.0%
057 Books, Periodicals, Subscriptions	-	777	777	0.0%	777	0	0.0%	777	-	0.0%
060 Benefits	160,578	194,067	33,489	20.9%	184,195	(9,872)	-5.1%	191,842	7,647	4.2%
066 Employee Training	375	1,232	857	228.5%	1,232	0	0.0%	1,232	-	0.0%
067 Training & Providers	-	1,107	1,107	0.0%	1,107	0	0.0%	1,107	-	0.0%
068 Remuneration	-	2,000	2,000	0.0%	2,000	0	0.0%	2,000	-	0.0%
070 In-State Travel	3,049	6,402	3,353	109.9%	6,402	0	0.0%	6,402	-	0.0%
080 Out-of-State Travel	11,449	10,639	(810)	-7.1%	10,639	0	0.0%	10,639	-	0.0%
102 Contracts for Program Services	8,759,310	8,842,726	83,416	1.0%	8,842,726	(2,000,000)	-22.6%	8,842,726	-	0.0%
Total Expense	9,334,543	9,506,299	171,756	1.8%	9,553,312	(1,952,987)	-20.5%	9,570,608	17,296	0.2%
Funding										
Federal	5,395,208	5,413,588	18,380	0.3%	5,468,019	54,431	1.0%	5,471,841	3,822	0.1%
Total GF	3,939,335	4,092,711	153,376	3.9%	4,085,293	(2,007,418)	-49.0%	4,098,767	13,474	0.6%

**Department of Health & Human Services**

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**4230-7927 Housing and Shelter Program**

PURPOSE

To provide Housing with support services to homeless individuals and/or families who have a disabling condition. To provide outreach services connecting unsheltered homeless people with shelter and other supportive services to assist them in moving from homelessness to establishing housing stability. To assist households experiencing a housing crisis and who are at risk of homelessness, achieve housing stability.

CLIENT PROFILE

Individuals and families who are homeless and disabled, or at risk of becoming homeless. 85% of persons served by the homeless prevention program are families.

<u>FINANCIAL HISTORY</u>								
Rounded to \$000 except cost per case	<b>SFY14</b>	<b>SFY15</b>	<b>SFY16</b>	<b>SFY17</b>	<b>SFY16</b>	<b>SFY17</b>	<b>SFY16</b>	<b>SFY17</b>
	<b>Actual</b>	<b>Adj Auth</b>	<b>Agency</b>	<b>Agency</b>	<b>Gov</b>	<b>Gov</b>	<b>House</b>	<b>House</b>
TOTAL FUNDS	\$5,095	\$5,015	\$5,134	\$5,138	\$5,069	\$5,073	\$5,069	\$5,073
GENERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ANNUAL COST PER CASE-TOTAL	\$1,427	\$1,417	\$1,426	\$1,356	\$1,408	\$1,339	\$1,408	\$1,339
CLIENT/CASELOAD	3,571	3,538	3,600	3,788	3,600	3,788	3,600	3,788

FUNDING SOURCE

Average annual estimates for HUD Homeless Assistance, Permanent Supportive Housing (PSH), and Emergency Solutions Grant Funding.

Housing Opportunities for Persons with AIDs	\$579,512
Permanent Supportive Housing	\$2,921,592
Transitional Housing/ Rapid Rehousing	\$423,445
Homeless Outreach and Intervention Program	\$351,403

Emergency Solutions Grant Homeless Prevention	\$795,089
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SERVICES PROVIDED

HUD funded Supportive Housing Services includes Housing Opportunities for Persons with AIDs (HOPWA), Homeless Prevention, Transitional Supportive Housing (TSH), Rapid Rehousing, and Permanent Supportive Housing (PSH), and the Homeless Outreach and Intervention Program (HOIP).

HOIP works with homeless persons who are unsheltered, assessing their needs and assisting them in connecting with services, which include access to food, mental health care, general health care, substance abuse services, shelter, or housing resources.

Homeless Prevention includes programs providing financial assistance for rental /utility arrearages and other assistance to prevent homelessness. All other programs provide housing with support services.

The HUD Emergency Solutions Grant (ESG) Program funds Homeless Prevention and Rapid ReHousing Services. HUD ESG funding is a formula grant and funding levels fluctuate from year to year based on the federal budget. It is unknown at this time what the funding level will be, however based on recent funding awards, it is anticipated to be between \$650,000 and \$950,000. Given the uncertainty regarding the exact funding level it is difficult to estimate the total number served.

FEDERAL/STATE MANDATE Federally funded, no federal mandate. Continuum of Care and Emergency Solutions grants require state matching funds of approximately \$1.2 million.

DELIVERY OF SERVICE

Services are provided by community based non-profit service providers (including Community Action Agencies and faith based organizations) through contracts with BHHS.

AREAS SERVED: Statewide

EXPECTED OUTCOMES

**HOPWA:**

80% of participant households (individuals and families) receiving HOPWA services will: maintain housing stability; experience a reduced risk of homelessness; and achieve improved access to HIV treatment and other healthcare support.

Progress: Since 2008 over 90% of participant households have met these goals

**HOIP:**

HUD required outcome measurements.

40% of unsheltered homeless persons who connected with street outreach will be placed into emergency shelter or housing (ES, TH, SH, or PH) as a result of the street outreach program during the operating year.

Progress: 2013- 33% of participants met this goal; in 2014- 37% of participants met this goal.

**TSH:**

HUD required outcome measurements.

80% of persons residing in HUD funded Transitional Housing will successfully transition to permanent housing.

Progress: In 2013 88% of program participants met this goal. BHHS has established outcome targets for 2014 at 93%, and 2015 at 94%.

**PSH:**

HUD required outcome measurement.

80% of those persons living in SHP supportive housing programs will maintain housing stability for 6 months or longer, or exit program to other permanent housing.

Progress: In 2013 92% of program participants met this goal. BHHS has established outcome targets for 2014 at 93%, and 2015 at 94%.

**Homeless Prevention and Rapid ReHousing:**

New program initially funded in SFY 2013, no historical data available regarding outcomes

1. 80% of program participant households will achieve housing stability at program exit.

2. 50% of program participant households will increase their income at program exit, demonstrating sufficient income to maintain housing. (Expectation is not all households will need to increase income, or have capacity to due to disability).

## 4230-7928 Emergency Shelters

### PURPOSE

Emergency Shelter's programs provide a safety net for very low-income individuals and families who are homeless and would otherwise live on the streets or other places not meant for human habitation.

### CLIENT PROFILE

Individuals and families that are homeless, or at risk of becoming homeless. 33% of Homeless persons served are families with children, in addition, 33% of adults have a mental illness, 23% have a physical disability, and 3% have a developmental disability.

<u>FINANCIAL HISTORY</u>								
Rounded to \$000 except cost per case	SFY14	SFY15	SFY16	SFY17	SFY16	SFY17	SFY16	SFY17
	Actual	Adj Auth	Agency	Agency	Gov	Gov	House	House
TOTAL FUNDS	\$3,889	\$4,043	\$4,260	\$4,347	\$4,035	\$4,049	\$2,035	\$2,049
GENERAL FUNDS	\$3,889	\$4,043	\$4,260	\$4,347	\$4,035	\$4,049	\$2,035	\$2,049
ANNUAL COST PER CASE-TOTAL	\$717	\$734	\$760	\$762	\$720	\$710	\$363	\$359
CLIENT/CASELOAD	5,422	5,511	5,605	5,706	5,605	5,706	5,605	5,706

FUNDING SOURCE 100% State funding

### SERVICES PROVIDED

Emergency Shelter Programs provide temporary housing/shelter to individuals and families who are literally homeless. Homeless Intervention programs are designed to assist people access shelter or housing and/or gain skills to successfully maintain housing such as budgeting and financial management. NH 211 provides information and referral services to callers seeking information about shelter and homeless prevention resources, and direct linkages to homeless outreach staff for callers who are homeless.

<u># of Clients/Services Provided in SFY 2014:</u>	
- Emergency Shelter:	4,760 persons
- Housing Security Guarantee Program:	662 households
- Homeless Intervention:	2,500 persons
- NH 211 homeless services Information and Referral:	5,905 persons

## STATE & FEDERAL MANDATES

Although there is no federal mandate to fund these homeless assistance programs, NH utilizes a portion of these funds for the 1:1 match required by the HUD Emergency Solutions Grant Program and Continuum of Care Program (CoC). Approximately \$1.2 million dollars will be required to meet this match requirement. The ESG match commitment is detailed in the NH Consolidated Plan's annual Action Plan submitted to HUD, and the COC match and leverage commitments are submitted in DHHS's annual application for CoC program funding.

### State mandates:

- Emergency Shelter Program - RSA 126-A:25
- Homeless Housing and Access Revolving Loan Fund - RSA 126-A:63
- Housing Security Guarantee Program - RSA 126-A:50 and He-M 1007
- Rights of Persons Using Emergency Shelters - He-M 314

## DELIVERY OF SERVICE

Services are provided by community based nonprofit service providers through contracts with BHHS.

AREAS SERVED: Statewide

## EXPECTED OUTCOMES

Prior to the SFY '14 and '15 funding cycle reported metrics were the number of persons provided emergency shelter and number of persons provided homeless prevention services. Beginning in SFY'14 the following performance measures will be included in Emergency Shelter and Homeless Prevention Contracts.

### **Emergency Shelter:**

Programs are required to establish 2 goals related to reducing the average length of stay in the shelter program (based on their current length of stay), and establishing a target goal for the number of participants who exit the program to permanent housing.

Progress:

Average Length of Stay (LOS)

Average LOS in all shelters combined was reduced by 7% in SFY'14, from 58 days in SFY '13 to 54 days in SFY'14.

Exits to Permanent Housing

Exits to permanent housing from homeless shelters have remained relatively stable the last 2 years, at 66% in SFY'13 and 65% in SFY'14.

The BHHS goal is to increase exits to permanent housing for all shelter programs combined, by 4% by the end of the biennium budget cycle, to 69% in SFY '16 and 70% in SFY '17.

**Homeless Intervention**

Homeless Intervention is a new category of services which includes NH 211, Coordinated Access and Assessment programs and other services such as legal assistance, or financial assistance that assists in moving from homelessness to shelter and/or housing stability such as the HSGP program. Due to the variability individual program goals will vary based on funding proposals and projects funded in the BHHS RFP for state funding.