

Office to Prevent and End Homelessness

Mission

The Fairfax-Falls Church community is committed towards the goal that every person who is homeless or at-risk of being homeless will be able to access appropriate, affordable housing and the services needed to keep them in their homes. The Office to Prevent and End Homelessness was created to manage, coordinate, and monitor the day-to-day implementation of the community's strategic plan towards achieving this goal.

Focus

This agency previously provided day-to-day oversight and management to the Ten-Year Plan to Prevent and End Homelessness in the Fairfax-Falls Church community, and the management, oversight and operation of many of the homeless services provided by the County. The Office to Prevent and End Homelessness (OPEH) worked in close partnership with the Department of Housing and Community Development (HCD) to provide housing options to homeless individuals and other vulnerable populations. As part of the FY 2021 Adopted Budget Plan process, an organizational review of functions provided by OPEH was conducted and an analysis of intersecting functions determined that operational efficiencies could be generated by consolidating these functions and resources with Agency 38, Housing and Community Development.

Budget and Staff Resources

Category	FY 2019 Actual	FY 2020 Adopted	FY 2020 Revised	FY 2021 Advertised	FY 2021 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$1,673,501	\$2,060,816	\$2,060,816	\$0	\$0
Operating Expenses	12,409,503	12,838,650	13,485,751	0	0
Capital Equipment	42,961	0	0	0	0
Total Expenditures	\$14,125,965	\$14,899,466	\$15,546,567	\$0	\$0
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	21 / 21	21 / 21	24 / 24	0 / 0	0 / 0

FY 2021 Funding Adjustments

The following funding adjustments from the FY 2020 Adopted Budget Plan are necessary to support the FY 2021 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the Budget on May 12, 2020.

Consolidation of OPEH and HCD (\$14,899,466)

A decrease of \$14,899,466, including \$2,060,816 in Personnel Services and \$12,838,650 in Operating Expenses, and 24/24.0 FTE positions is associated with the consolidation of functions currently performed by Agency 73, the Office to Prevent and End Homelessness, into Agency 38, Department of Housing and Community Development. OPEH staff will continue to provide day-to-day oversight and management of the Ten-Year Plan to Prevent and End Homelessness in the Fairfax-Falls Church community, and management, oversight, and operation of many of the homeless services provided by the County as part of the Department of Housing and Community Development.

**Changes to
FY 2020
Adopted
Budget Plan**

The following funding adjustments reflect all approved changes in the FY 2020 Revised Budget Plan since passage of the FY 2020 Adopted Budget Plan. Included are all adjustments made as part of the FY 2019 Carryover Review, FY 2020 Third Quarter Review, and all other approved changes through April 30, 2020.

Carryover Adjustments **\$647,101**

As part of the FY 2019 Carryover Review, the Board of Supervisors approved funding of \$647,101 for encumbered carryover primarily supporting shelter contracts, computer services and building maintenance and repairs.

Reclassification of Non-Merit Benefits Eligible Positions to Merit **\$0**

As part of an ongoing Board-directed review of the County's use of limited-term staffing, 3/3.0 FTE new merit positions are included due to the reclassification of non-merit benefits-eligible positions to merit status. These are part of a total of 235 positions that were identified in the FY 2019 Carryover Review across all County agencies as candidates for possible conversion based on the tasked performed by each position and the hours worked by incumbents. No additional funding has been included as the work hours of these positions are expected to remain largely unchanged.

Position Detail

The FY 2021 Adopted Budget Plan includes the following positions:

OFFICE TO PREVENT AND END HOMELESSNESS – 0 Positions			
0	Executive Directors [-1T]	0	Business Analysts I [-2T]
0	Deputy Directors [-1T]	0	Human Resources Generalists II [-1T]
0	Program Managers [-1T]	0	Administrative Assistants V [-1T]
0	Management Analysts IV [-2T]	0	Administrative Assistants IV [-1T]
0	Management Analysts III [-6T]	0	Senior Maintenance Workers [-2T]
0	Management Analysts II [-1T]	0	Gen. Bldg. Maintenance Workers II [-1T]
0	Management Analysts I [-1T]	0	Gen. Bldg. Maintenance Workers I [-2T]
0	Business Analysts III [-1T]		
T	Denotes Transferred Position(s)		

**Performance
Measurement
Results**

Since FY 2010, OPEH, along with other County and nonprofit partners, supported by local, state and federal subsidies, have worked to increase the number of persons exiting the County's single and family shelters to permanent housing. A more focused effort on rapid rehousing and housing location services, along with federal housing vouchers and Bridging Affordability resources, are important to this effort. The table below summarizes the number of individuals moved into permanent housing:

Fiscal Year	Number	Percentage Increase/(Decrease)
2010	243	
2011	411	69%
2012	599	46%
2013	754	26%
2014	926	23%
2015	1,161	25%
2016	1,031	(11%)
2017	1,068	4%
2018	978	(8%)
2019	1,038	6%

The homeless shelters are working to move individuals rapidly into permanent housing. Efforts will continue to enhance proven Rapid Rehousing strategies to support clients' move to permanent housing. This work continues to be very challenging due to the inadequate supply of affordable housing. Additional efficiencies in approach will also be sought to improve outcomes for the homeless in the community. In FY 2019, a total of 1,038 people moved into permanent housing from County shelters.

Indicator	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020 Estimate	FY 2021 Estimate
Number of persons exiting the County's single and family shelters to permanent housing	1,068	978	978/1,038	1,040	1,042

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2021-adopted-performance-measures-pm>