Services to End and Prevent Homelessness

APPROVED FY27 BUDGET	FULL TIME EQUIVALENTS
$68,461,839	115.40

JAMES BRIDGERS PH.D., MBA, DIRECTOR

FUNCTION

The programs of Services to End and Prevent Homelessness (SEPH) have a common vision: access by all people to safe, affordable housing, and opportunities to improve quality of life. The mission of SEPH is to make homelessness a rare, brief, and non-recurring event by operating from a Housing First philosophy. Housing First recognizes that people are most successful when they have a choice in housing and seeks to eliminate barriers such as sobriety requirements or treatment compliance. SEPH provides a full continuum of services including housing stabilization, homeless diversion, street outreach, emergency shelter, permanent housing, and healthcare services for people experiencing homelessness. SEPH programs collaborate with public and private partners through the Interagency Commission on Homelessness. Special needs populations include: veterans; both individuals and families; persons with behavioral health challenges; individuals with disabilities; transitioning youth; and seniors with disabilities experiencing or at risk of homelessness.

PROGRAM CONTACTS

Contact Christine Hong of the HHS - Services to End and Prevent Homelessness at 240-777-1179 or Deborah Lambert of the Office of Management and Budget at 240-777-2794 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Admin - Services to End and Prevent Homelessness

This program provides leadership and direction for the administration of Services to End and Prevent Homelessness and advises the Interagency Commission on Homelessness (ICH) and Montgomery County Continuum of Care (CoC).

Program Performance Measures	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Interagency Commission on Homelessness: Number of total homeless individuals counted during the Annual Point in Time Count [1]	1,144	1,510	1,738	1,965	2,193

[1] *The number of individuals experiencing homelessness (total individual adults and all family members) increased due to systemic barriers such as high rent amounts, housing discrimination, and lack of sufficient permanent supportive housing options. Prevention work, alongside more permanent housing intervention, are expected to help mitigate the increase in the number of homeless individuals after FY25. Projections are based on the sum of individual adult and family projections, assuming average family size remains the same.*

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	**1,113,185**	**6.00**
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	117,145	1.00
FY27 Approved	**1,230,330**	**7.00**

Coordinated Entry

Coordinated entry is a process developed to ensure that all people experiencing a housing crisis have fair and equal access to remedies and are quickly identified, assessed for, referred, and connected to housing and assistance based on their strengths and needs. Within a Coordinated Entry System, each person is prioritized for housing based on vulnerability using a data-driven, real-time process. Montgomery County's Coordinated Entry System embraces Housing First principles of low barrier access, consumer choice, community integration, and housing orientation.

Program Performance Measures	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Average days from housing program acceptance to move-in date for individual adults [1]	470	314	250	200	150

[1] *The length of time between housing acceptance to move-in date decreased in FY25 due to the Continuum of Care's efforts to engage landlords, assist clients in locating affordable housing, and ensure clients are being matched to appropriate units. The program expects to see a continued decrease in future years. The measure includes individuals who are housed through permanent supportive housing, rapid rehousing, and other permanent housing.*

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	**1,585,029**	**9.90**
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(1,266,572)	(7.90)
FY27 Approved	**318,457**	**2.00**

Healthcare for the Homeless

Healthcare for the Homeless provides medical, behavioral health, and dental services to individuals experiencing homelessness in emergency shelters, street outreach, and transitional housing. Medical services are also provided to individuals and families served in permanent supportive housing programs. This program also coordinates discharge plans with hospitals for people experiencing homelessness. Healthcare for the Homeless is committed to reducing the health disparities for people experiencing homelessness by providing low barrier access to services and reducing re-admissions to hospitals.

Program Performance Measures	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Average number of individuals per month receiving primary care services through Healthcare for the Homeless (Key Collaborative Medicine) [1]	79	144	120	115	110

[1] *The increase in primary care services from FY24 to FY25 is partially due to strengthened collaboration efforts with EMS/Fire Rescue and other healthcare community resources. The increase in education resources, after-hours medical support, and coordination with other service areas will provide added resources and decrease engagement with Healthcare for the Homeless in the future.*

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	**2,604,510**	**5.00**
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	85,856	0.00
FY27 Approved	**2,690,366**	**5.00**

Homeless Services

Homeless Services provides emergency shelter, street outreach, diversion services, and transitional housing to households experiencing homelessness. All services are focused on housing, with the goal of connecting households to permanent housing as quickly as possible by addressing barriers such as locating affordable housing, limited or no access to behavioral and somatic healthcare, and lack of employment and income. Services include diversion, comprehensive case management, persistent engagement, housing location, employment training, legal services, and assistance with entitlements like the Supplemental Nutrition Assistance Program and health insurance.

Program Performance Measures	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Number of individual adults counted during annual Point In Time count [1]	748	798	850	900	950
Average length of stay in days for adults in emergency shelter (year-round shelter, overflow, motels), safe havens, street outreach, or transitional housing [2]	129	139	150	160	170
Percent of adults who exited to permanent housing, of those who exited emergency shelter (year-round, overflow, or motels), safe havens, street outreach, or transitional housing [3]	27%	20%	15%	20%	25%
Percent of families with minor children experiencing homelessness for the first time	67%	65%	69%	74%	78%
Average length of stay in days by homeless families in emergency shelter [4]	121	146	160	170	180

[1] *The number of individuals experiencing homelessness increased in FY25 due to systemic barriers such as high rent amounts, housing discrimination, and a lack of sufficient permanent supportive housing options. The program anticipates a rise in homelessness but will continue to work to mitigate this increase by leveraging County resources for diversion efforts and eviction prevention.*

[2] *Economic factors such as increases in rent have made housing more difficult to secure for individual adults. Adults in more vulnerable situations may also stay in shelters, safe havens, or transitional housing for a longer time, increasing averages.*

[3] *The decrease in positive exits to housing is due to the expiration of the additional funding for housing that the County received from the Federal government in response to COVID. The program predicts some increase in positive exits in FY27-FY28 with the potential of new housing options.*

[4] *The program continues to see an increase in length of stay due to a lack of affordable housing for families as well as an increase in family sizes which limits permanent housing options. The program anticipates longer stays in future years due to continued limitations in housing and resources for families.*

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	**14,073,611**	**3.00**
Increase Cost: One-Time Funding of Overflow Emergency Shelter Support for Families at a Reduced Level of Motel Room Usage Due to Funding Added to Short-Term Housing and Rental Assistance Program	1,961,171	0.00
Increase Cost: Fill Adult Shelter Budget Gap with General Funds	1,169,636	0.00
Increase Cost: Fill Outreach Budget Gap with General Funds	438,909	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	7,449,618	9.40
FY27 Approved	**25,092,945**	**12.40**

Housing Initiative Program

The Housing Initiative Program is a Housing First permanent supportive housing program serving individuals and families with disabilities. Program participants are quickly connected to permanent scattered site units without any preconditions and offered intensive wraparound support services. The rental assistance is provided by the Department of Health and Human Services staff and services are offered via contracts with non-profit partners. This program also acts as the lead entity for the 1115 Medicaid Waiver Assistance in Community Integration Services through the State Department of Health.

Program Performance Measures	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Number of clients served [1]	906	875	850	850	850
Percent of households who retain permanent housing after 12 months [2]	96%	94%	96%	98%	98%

[1] *The Housing Initiative Program is a subset of all Permanent Supportive Housing programs. Challenges to housing location, placement, and rent increases have impacted the number of people served.*

[2] *SEPH is investigating ways to improve the housing match process in FY26. The program expects greater retention rates with an improved housing match process.*

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	**2,461,162**	**5.00**
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,253,315	0.00
FY27 Approved	**3,714,477**	**5.00**

Housing Stability Services

This program seeks to prevent the loss of housing by providing conflict resolution, mediation, financial assistance, housing location, and case management to County residents at risk of homelessness. The program's focus is to partner with families and individuals to resolve their housing emergency through creative problem-solving. State and County grants are provided to prevent evictions and utility cut-offs or secure new housing. Short-term case management services are provided to help at-risk households develop and implement plans to prevent a future housing crisis.

Program Performance Measures	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Percent of households who received HHS funds in prior fiscal year and returned to SEPH services in 12 months [1]	1%	4%	6%	8%	10%

[1] *The program anticipates homelessness may continue to increase, especially among those who do not receive sustained financial support due to growing economic constraints.*

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	**16,624,792**	**62.50**
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(2,929,297)	(0.50)
FY27 Approved	**13,695,495**	**62.00**

Rapid Rehousing

Rapid Rehousing (RRH) is a program designed to help individuals and families quickly exit homelessness, return to housing in the community, and gain stability in that housing. The core components of a rapid rehousing program are housing identification, up to 24 months of rental assistance, case management, and employment services. The goal of the program is to help people obtain housing, increase income, and support self-sufficiency to stay housed. The Rapid Rehousing program does not have preconditions, such as employment or sobriety.

Program Performance Measures	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Number of clients served [1]	834	645	625	625	625
Average cost per client	$8,173	$9,330	$10,650	$12,150	$13,860

Program Performance Measures	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Percent of exits to permanent housing of households that exited the program [2]	73%	68%	64%	64%	64%
Percent of households with increased income since entering rapid rehousing	18%	23%	25%	27%	29%

[1] *The Rapid Rehousing program is serving fewer clients because the temporary federal COVID-related housing funds previously awarded to the County have expired and challenges to housing location, placement, and rent increases have impacted the number of people served.*

[2] *The decrease in positive exits to housing is due to the increasing needs and rent of people served. The program is increasing efforts to plan for and maintain a high percentage of exits despite limited resources.*

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	**4,230,427**	**6.00**
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	515,038	1.00
FY27 Approved	**4,745,465**	**7.00**

Rental Assistance Program

The Rental Monthly Allowance Program (RMAP), formerly the Rental Assistance Program (RAP), provides a shallow subsidy to individuals and families at risk of or currently experiencing homelessness. The target populations for this program are seniors and people with disabilities.

Program Performance Measures	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Number of households served [1]	952	936	930	930	930
Percent of households who received rental assistance the prior fiscal year and received other homelessness services within a year [2]	0.2%	0.0%	0.0%	0.0%	0.0%

[1] *The program served additional households in FY24 due to COVID funds which were not available in FY25.*

[2] *The program expects continued success for Rental Assistance Program clients.*

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	**1,898,048**	**15.00**
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	4,253	(7.00)
FY27 Approved	**1,902,301**	**8.00**

Supportive Housing

Supportive Housing includes a continuum of programs that help individuals and families obtain and maintain stable housing through subsidies, case management, and essential support services. Permanent Supportive Housing provides immediate access to long term housing subsidies and wraparound services for households with disabilities using a Housing First approach. The Short-term Housing and Resolution Program (SHARP) assists households in shelter or living on the street to move quickly into permanent housing by offering a security deposit, first month's rent, and time limited rental assistance. The Office of Home Energy Programs (OHEP) supports housing stability by providing low-income households with financial assistance for heating and electric bills, arrearage payments, and crisis support to prevent loss of essential utilities. Together, these programs strengthen housing retention and reduce the risk of homelessness across the County.

Program Performance Measures	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Number of clients served	2,577	2,199	2,140	2,100	2,100

Program Performance Measures	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Percent of clients who retain permanent housing for at least 1 year [1]	98%	96%	98%	99%	99%

[1] *SEPH and partners utilize a Housing First approach through supportive services and rental subsidies. High retention rates are a reflection of successful implementation of best practices.*

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	**13,398,372**	**2.00**
Enhance: One-Time Additional Funding for Short-Term Housing and Resolution Program for Families	2,000,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(326,369)	5.00
FY27 Approved	**15,072,003**	**7.00**

REALIGNED PROGRAMS

Funding in the following programs has been realigned to other programs within this department or to other departments.

Homeless Services for Families

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	**3,997,732**	**3.00**
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(3,997,732)	(3.00)
FY27 Approved	**0**	**0.00**

Interagency Commission on Homelessness

FY27 Approved Changes	Expenditures	FTEs
FY26 Approved	**4,000**	**0.00**
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(4,000)	0.00
FY27 Approved	**0**	**0.00**

PROGRAM SUMMARY

Program Name	FY26 APPR Expenditures	FY26 APPR FTEs	FY27 APPR Expenditures	FY27 APPR FTEs
Admin - Services to End and Prevent Homelessness	1,113,185	6.00	1,230,330	7.00
Coordinated Entry	1,585,029	9.90	318,457	2.00
Healthcare for the Homeless	2,604,510	5.00	2,690,366	5.00
Homeless Services	14,073,611	3.00	25,092,945	12.40
Homeless Services for Families	3,997,732	3.00	0	0.00
Housing Initiative Program	2,461,162	5.00	3,714,477	5.00
Housing Stability Services	16,624,792	62.50	13,695,495	62.00
Interagency Commission on Homelessness	4,000	0.00	0	0.00
Rapid Rehousing	4,230,427	6.00	4,745,465	7.00

PROGRAM SUMMARY

Program Name	FY26 APPR Expenditures	FY26 APPR FTEs	FY27 APPR Expenditures	FY27 APPR FTEs
Rental Assistance Program	1,898,048	15.00	1,902,301	8.00
Supportive Housing	13,398,372	2.00	15,072,003	7.00
Total	**61,990,868**	**117.40**	**68,461,839**	**115.40**

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