

Budget Detail Request - Fiscal Year 2016-17

Your request will not be officially submitted unless all questions and applicable sub parts are answered.

1. Title of Project: Homeless Outreach & Housing Program
2. Date of Submission: 12/23/2015
3. House Member Sponsor(s): Ritch Workman

4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? Yes
If answer to 4a is ?NO? skip 4b and 4c and proceed to 4d
- b. What is the most recent fiscal year the project was funded? 2015-16
- c. Were the funds provided in the most recent fiscal year subsequently vetoed? No
- d. Complete the following Project Request Worksheet to develop your request (Note that Column E will be the total of Recurring funds requested and Column F will be the total Nonrecurring funds requested, the sum of which is the Total of the Funds you are requesting in Column G):

FY:	Input Prior Year Appropriation for this project for FY 2015-16 (If appropriated in FY 2015-16 enter the appropriated amount, even if vetoed.)			Develop New Funds Request for FY 2016-17 (If no new Recurring or Nonrecurring funding is requested, enter zeros.)			
	Column: A	B	C	D	E	F	G
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated (Recurring plus Nonrecurring: Column A + Column B)	Recurring Base Budget (Will equal non-vetoed amounts provided in Column A)	INCREASED or NEW Recurring Requested	TOTAL Nonrecurring Requested (Nonrecurring is one time funding & must be re-requested every year)	Total Funds Requested Over Base Funding (Recurring plus Nonrecurring: Column E + Column F)
Input Amounts:	0	150,000	150,000	0	0	150,000	150,000

- e. New Nonrecurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs
- f. New Recurring Funding Requested for FY 16-17 will be used for:
 Operating Expenses Fixed Capital Construction Other one-time costs

5. Requester:

- a. Name: George Taylor
- b. Organization: National Veterans Homeless Support, Inc.
- c. Email: georgejr@nvhs.us
- d. Phone #: (321)615-2589

6. Organization or Name of Entity Receiving Funds:

- a. Name: National Homeless Veterans Support, Inc.
- b. County (County where funds are to be expended) Brevard, Orange
- c. Service Area (Counties being served by the service(s) provided with funding) Brevard, Orange

7. Write a project description that will serve as a stand-alone summary of the project for legislative review. The description should summarize the entire project's intended purpose, the purpose of the funds requested (if request is a sub-part of the entire project), and most importantly the detail on how the funds requested will be spent - for example how much will be spent on positions and associated salaries, specifics on capital costs, and detail of operational expenses. The summary must list what local, regional or statewide interests or areas are served. It should also document the need for the funds, the community support and expected results when applicable. Be sure to include the type and amount of services as well as the number of the specific target population that will be served (such as number of home health visits to X, # of elderly, # of school aged children to receive mentoring, # of violent crime victims to receive once a week counseling etc.)

NVHS operates two programs that have had a significant impact on veteran homelessness in Brevard since our inception in 2008; Search and Rescue and our Transitional Housing Program. Search and Rescue is a street outreach program where we physically go out into the parks, streets, and forests of Brevard county looking for homeless veterans and their dependents that need assistance getting into housing and to receive their entitled benefits under the Department of Veteran Affairs and other public programs. Once we find our homeless clients, we begin building rapport and addressing immediate needs of homelessness (food, outdoor gear, health/hygiene items), with the ultimate goal of connecting them to housing agencies that address their type of situation (single, married, married with children, etc?) and of course, enrolling them in the VA's health care program.

To date, this is the only street level homeless outreach program of its kind in the state. The results are pretty clear in how effective this program has been over the years. For instance, Brevard's 2012 Point in Time Count (one-day HUD mandated physical count of HUD service areas) found 229 unsheltered homeless veterans living on the streets of Brevard. After only 3 years time, the 2015 count was 57; a 75% total reduction in unsheltered homeless veterans. The key to this program's results is in large part due to the extensive collaboration network that the agency leverages, which means even with its relatively small budget, they can achieve enormous success. This collaboration network includes a public team made up of the Brevard County Sheriff, the 18th District State Attorney, the Chiefs of every incorporated city in Brevard County, the Viera Veteran Affairs Award Winning Homeless Outreach Team, and several judges involved in the unique and effective Veterans Diversion Court in Brevard; which coupled with our private organization collaborations as Executive Board Members of the Brevard Homeless Coalition, our inclusion as a United Way of Brevard Partner Agency, and many others? directly resulted in a concerted effort led by this program to nearly bring veteran homelessness in Brevard to our goal of zero.

The key to this dramatic change in unsheltered homeless veteran population was driven by the programs fortunate receipt of state appropriations (Department of Children and Family Contracts FY12-13 GP302, FY13-14, GP401), in the amount of \$1M and \$500,000 respectfully (please see the attached final reports as was submitted at the conclusion of each contract for outline of what was expected and how the agency performed). With respect to the Housing Program, the funding received over the course of these 2 funding cycles provided the funds to acquire and build up our small but effective homeless veteran transitional housing program from the ground up. FY12/13 non-recurring funding were received for the purpose of acquiring and renovating 4 properties in Brevard County to create 17 new Transitional Housing beds for homeless veterans in Brevard County. The contract was overseen by the Department of Children and Families (Contract GP302). In FY13/14 a follow-on non-recurring appropriation was received to further renovate the 4 properties purchased under GP302 (DCF Contract GP401) as well as provide operational support for the program.

No funding was received for the program in FY14-15. The 4 properties currently operated by the organization all have a 20 year lien against them with the Department of Children and Families holding the interest in the properties. The 20 year lien prevents the sale of the properties by the organization without DCF approval, and also restricts the use of the properties for any other purpose besides what the properties were acquired for (i.e. provide housing to homeless and at-risk homeless veterans and their dependents). DCF Contract GP302 the organization received \$646,733 to acquire and renovate the 4 properties, DCF Contract GP401 the organization received \$83,125 for continuing renovations and \$41,550.54 for housing program operation costs (i.e. Utilities, Property Maintenance, Housing Supplies, etc?). Total received between FY12/13 and FY13/14 = \$771,408.54.

The transitional housing program complements our outreach program perfectly, as we are able to quickly identify and place the homeless veterans into housing far quicker than in the past. This is due to the fact that our Resident Case Manager screens all clients for suitability in our housing program first and either immediately admits them into our program or works with the VA and partner housing organizations to find an opening. This immediately reduced the ?identification to housed? timeframe from 30 days to 5 days. This program will serve approximately 20-26 homeless and at risk veterans per year by insuring that all 17 of the state created housing beds are operational and staffed for success.

In 2014-15 the organization was not included on the state budget, however in 2015-16 the organization received \$150,000 for the housing program exclusively (GP501). As a result of the success we have had in Brevard, the goal of the organization would be to expand its outreach offering into Orange County Florida over this time period. The primary target populations for the transitional housing program and the outreach program are homeless and at-risk of being homeless, very low income veterans, and their dependents. Combined through both programs the organization seeks to assist in excess of 300 clients over the funding period in the Orange and Brevard County service area. Below is a breakdown of what the funds would be used for:

Outreach Program

Description	Cost	FTE	Total
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Programs Director	\$ 41,600	0.75	\$ 31,200
Case Manager	\$ 37,440	0.5	\$ 18,720
Data Entry Clerk	\$ 15,600	0.75	\$ 11,700
Total	\$ 61,620		

Housing Program

Description	Cost	FTE	Total
Programs Director	\$ 41,600	0.25	\$ 10,400
Case Manager	\$ 37,440	0.5	\$ 18,720
Data Entry Clerk	\$ 15,600	0.25	\$ 3,900
Resident Services Coordinator	\$ 27,040	1	\$ 27,040
Utilities	\$ 24,000	N/A	\$ 24,000
Maintenance	\$ 4,320	N/A	\$ 4,320
Total	\$ 88,380		

Total Request \$ 150,000

No administrative costs are included in this request; the organization will cover the administrative costs associated with this appropriation request if approved. 100% of the request is for direct program expenses.

8. Provide the total cost of the project for FY 2016-17 from all sources of funding:

Federal: 0

State: 0 (Excluding the requested Total Amount in #4d, Column G)

Local: 0

Other: 422,000

9. Is this a multi-year project requiring funding from the state for more than one year?

No