



United States Interagency Council on Homelessness

Fiscal Year 2010 Budget Request

**UNITED STATES INTERAGENCY COUNCIL ON HOMELESSNESS
FISCAL YEAR 2010 SUMMARY STATEMENT**

	<u>Enacted/ Request</u>	<u>Carryover</u>	<u>Supplemental/ Rescission</u>	<u>Total Resources</u>	<u>Obligations</u>	<u>Outlays</u>
<u>2008 Enacted</u>	<u>\$2,150,000</u>	<u>-0-</u>	<u>-0-</u>	<u>\$2,150,000</u>	<u>\$ 2,148,481</u>	<u>\$2,096,133</u>
<u>2009 Enacted</u>	<u>\$2,333,000</u>	<u>-0-</u>	<u>-0-</u>	<u>\$2,333,000</u>	<u>\$1,344,379¹</u>	<u>\$1,155,980²</u>
<u>2010 Request</u>	<u>\$2,680,000</u>					

¹ As of 3/31/09

² As of 3/31/09

Summary and Highlights

This document presents the U.S. Interagency Council on Homelessness performance-based budget for FY 2010. The request included in this document supports the Council's ongoing efforts to fully achieve its performance goals.

These goals were adopted by the Council with OMB's guidance during FY 2007 and have a direct correlation to the Council's statutory mission to:

- review all Federal activities and programs that assist homeless individuals;
- take such actions as may be necessary to reduce duplication among programs and activities by Federal agencies to assist homeless individuals;
- monitor, evaluate, and recommend improvements in programs and activities to assist homeless individuals conducted by Federal agencies, State and local governments, and private voluntary organizations;
- provide professional and technical assistance to States, local governments, and other public and private nonprofit organizations, in order to enable such governments and organizations to collect and disseminate information relating to homeless individuals;
- prepare annual reports;
- prepare and distribute to States, local governments, and other public and private nonprofit organizations a bulletin that describes the Federal resources available.

The Council's overarching program purpose is to coordinate the federal response to homelessness and to create a national partnership at every level of government and with every element of the private sector in pursuit of its mission to prevent and end homelessness in the nation.

This FY 2010 budget request marks the Council's third performance-based budget request utilizing performance measurements adopted in its FY 2008 request – a shift from task oriented performance goals and measurements to a new format which more accurately measures our progress towards fulfilling our mission. Using these new performance measurements, we report here on the Council's work during this fiscal year, as shown in the supporting body of each performance measurement.

For FY 2010, the Council requests **\$2.68 million** to achieve its performance goals and support its operations.

Council Narrative Budget Request for FY 2010

Background

The Council fulfills a unique role in highlighting the basis in research of federal initiatives to reduce and end homelessness, communicating increases in targeted federal homelessness resources, and identifying to partners at every level of government and in the private sector those homelessness strategies that are innovative and produce results.

The Council is the only federal agency that coordinates the federal response to homelessness. The 20 member agencies meet regularly to coordinate programmatic and funding efforts, share information, reduce duplication, and assure that their agency resources are available and accessible to persons who are homeless. This unique role for the Council is created by statute. The Council also recommends policy changes to improve such assistance; and monitors and evaluates assistance to homeless persons provided by all levels of government and the private sector.

While only 10 percent of the adult homeless population are persons with disabilities experiencing long-term homelessness, this group - those who are chronically homeless - consumes approximately 50 percent of the emergency shelter system resources. To end chronic homelessness or to reduce it to as near to zero as possible, initial research indicated that targeted housing opportunities for 150,000 chronically homeless people needed to be provided with appropriate services, creating a quantified target against which progress in reducing chronic homelessness could be measured.

For 25 years the nation waited for good news on what seemed to be the intractable problem of homelessness. That good news arrived in July 2008 when the Department of Housing and Urban Development unveiled new research conducted by local communities across the country showing the number of homeless people living on our streets and languishing in our shelters is down - dramatically.

The national data demonstrated that between 2005 and 2007 the number of homeless people experiencing chronic homelessness – our most vulnerable and disabled neighbors – dropped from nearly 176,000 to fewer than 124,000, a decrease of 52,000 or 30 percent. According to the Department of Veterans Affairs, the number of homeless veterans has decreased by nearly 40% from 2001 to 2007.

What accounted for this unprecedented, documented decrease, the first such report in our nation's history? The answer is not complicated: a national partnership constellated by the Council that is research and data-driven, consumer-centric, and results-oriented. Beginning with the new partnership of 20 Federal agencies and departments comprising the Council's membership, a partnership of every level of government through the jurisdictional leadership of states and local communities and private sector partners is now planning to end homelessness through the adoption of innovations, the investment of targeted resources, and the measurement of visible, measurable and quantifiable results.

We're interested in what works. The themes in this document reflect the strategy of the national partnership, its emerging best practices and innovations, its expansive partnership of stakeholders, and its new results. The Federal commitment and initiatives focused on chronic homelessness have demonstrated results and will continue, as should incremental increases in targeted Federal resources for homelessness that create the opportunity to continue to keep the

number of chronically homeless people down even as the crisis impact for families at risk is becoming evident. As we continue to see the mortgage/foreclosure and job loss crises unfold, we must monitor their effects both for the individuals impacted and also for the work of this national partnership through state and local governments. With new housing and prevention focused resources available to do this in the recovery package, there is now an opportunity to apply for families the lessons learned from research, partnership, and investment for results in reducing chronic homelessness.

The activities of the Council are effectively targeted through outreach efforts to its federal partners as well as to state, local, and private sector partners. With the work of the Council's Regional Coordinators in all geographic areas of the country and the outreach role of Council staff, state and local efforts to create jurisdictional business plans are better coordinated and have helped achieve unprecedented results in ending homelessness.

Performance Goals and Progress

Overview

The Council's five performance goals were developed to show results in ending chronic homelessness. Goals include tracking the number of cities and counties that, having partnered with the Interagency Council, are committed to creating jurisdictionally led, community based, business oriented Ten Year Plans to End Homelessness. Additionally, goals track the Ten Year Plans that are being implemented, as well as monitor the results of plans to highlight decreases in homelessness. The fourth goal looks at the resource leverage level of jurisdictions with implemented Ten Year Plans, while the final performance goal looks at the progress in development and implementation of plans to end homelessness at specific federal agencies, which, when combined, will represent a federal government-wide strategic and fiscal approach to ending homelessness.

Summary

The Council has been tracking the development and implementation of jurisdictional Ten Year Plans to end homelessness since 2003. All federal regions have been encouraged to establish regional councils of federal officials and senior staff who meet regularly and mirror the Full Council's efforts in making resources more available and accessible. Through the Council's state initiatives and strategies, and the actions of its leadership, the number of State Interagency Councils established by governors has risen from 10 in 2002 to the current 53 states and territories. The number of jurisdictional Ten Year Plans has risen from 3 to over 350 with over 1,000 Mayors and County Executives partnered to those plans. Some exemplary Ten Year Plans are available on the Council's web site: www.usich.gov.

Working to end homelessness in communities is a challenging process requiring extensive coordination of resources at the local level. While communities that have implemented their plans may not see immediate results, best practices and innovations are being rapidly shared by the Council with the result that some communities have seen decreases in street and long-term homelessness. It is ambitious that all communities implementing plans will end chronic homelessness within a decade by adhering to a plan. In the same vein, coordinating federal programs and plans is challenging. While there has been ongoing work to coordinate the federal agencies since the Council's revitalization, it has been a slow process with much intra-agency and interagency discussion and debate.

Essential to the results shown to date in developing partnerships that the Council has created have been unprecedented number of collaborative budget and policy initiatives at the federal, state, and city/county level, as well as partnerships with private and non-profit partners to forward the Council's mission and the federal goal of ending chronic homelessness.

The Council's federal members meet regularly in both executive Full Council meetings and senior staff policy deliberations to coordinate program activity and policy objectives, as well as through regional federal councils. Results from these initiatives have been regularly aggregated and reported.

Council staff regularly participate in meetings of State Interagency Councils on Homelessness, provide technical assistance to elected and appointed state leaders, and co-convene planning and technical assistance events with federal and state government officials, including identifying experts to assist state and local officials.

Council staff takes part in the development of city leadership entities for Ten Year Planning, working with mayorally-designated Community Champions of Ten Year Plans, providing rapid dissemination of best practices from other jurisdictions, and convening collaborative events with city and private sector partners.

National entities in partnership with the Council's initiatives include national advocacy organizations, organizations of elected officials (including National Governors Association, U.S. Conference of Mayors, National League of Cities, and National Association of Counties), and civic and business organizations (such as United Way, Chambers of Commerce, and International Downtown Association).

**UNITED STATES INTERAGENCY COUNCIL ON HOMELESSNESS
Performance Measurement Table**

Program Name: United States Interagency Council on Homelessness

Program Mission: Create the federal strategy, coordinate the national response to homelessness, forward the realization of the President's commitment to end chronic homelessness, and monitor the quantitative results being achieved.

	Performance Goal	2006 Target	2006 Actual	2007 Target	2007 Actual	2008 Target	2008 Actual	2009 Target	2010 target
1	Number of Cities and Counties committed to development of 10-Year Plans to end chronic homelessness increases	200	224	250	310	340	350	365	400
2	Number of 10-Year Plans to end chronic homelessness being implemented increases	N/A	72	90	150	165	210	250	290

3.	Of the jurisdictions that are implementing 10-Year Plans to end chronic homelessness, the percentage that are reporting prevention and/or have seen a decrease in the number of chronically homeless individuals in their communities.	N/A	21	25	46	50	105	135	150
4.	Of the city and state jurisdictions that are implementing 10-Year Plans to end chronic homelessness, the percentage that are leveraging additional investment resources to decrease the number of chronically homeless individuals in their communities as a result of the Council's efforts.	N/A	50%	60%	63%	68%	73%	76%	79%

5.	By 2010, all key federal agencies will have created plans to integrate their resources into a federal plan to end chronic homelessness and have implemented internal working groups.	N/A	7	9	9	10	11	11
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Budget Request by Performance Goal

Each Performance Goal's request is determined by a percentage of the direct and indirect costs necessary to achieve the goal. Direct costs include salaries and benefits for the Executive Director, Deputy Director, Regional Coordinators, and where applicable, the Federal Affairs Officers. Indirect costs include the remaining budgetary authority spread evenly over each Performance Goal.

Performance Goal #1: Number of cities committed to development of Ten Year Plans to end chronic homelessness increases.

FY 2010 Request: \$684,900

Explanation: Interagency Council staff, including Regional Coordinators, is working in partnership with jurisdictional officials across the country to support development of Ten Year Plans to end chronic homelessness through identification of partnerships and rapid dissemination of innovative best practices information and other forms of technical assistance. This investment will sustain results achieved to date, including through the recalibration and improvement of existing plans, and expand the number of jurisdictions participating in planning.

FY 2008 - 2009 Progress

The Council has achieved its performance goals to secure new city/county commitments to develop Ten Year Plans, advance implementation of plans based on best practices, and identify the percentage of those jurisdictions in implementation that are reporting reductions.

Efforts in furthering the federal goal to end chronic homelessness are targeted through the creation of now 53 State Interagency Councils on Homelessness and the development and implementation of over 350 jurisdictional Ten Year Plans representing the partnership of more than 1,000 Mayors and County Executives (FY 2008 - 2009). Newly installed governors in 2007-2008 committed to expanded and/or strengthened councils created by their predecessors and the recalibration of their state Ten Year Plans to reflect the impact of the mortgage foreclosure and job loss crises and the availability of new resources from the Housing and Economic Recovery Act (Neighborhood Stabilization Program) and the American Recovery and Reinvestment Act (targeted homelessness resources from FEMA, HUD, Education, DOJ, and more). The Council has met directly with five governors in the last six months to forward these objectives.

Additionally, the Council tracks mayoral and related public reports of census reduction in chronic, street, and other homelessness in cities in the implementation phase of their jurisdictional Ten Year Plans. 2008 news brought the first documented national decrease in homelessness across the nation revealed through federal data - a 30% decrease in street and chronic homelessness and a 12% overall decrease between 2005 and 2007. Over thirty cities of all sizes, from coast to coast, have been reporting such reductions through public announcements by mayors and other officials, and cities with histories of reduction have begun to report in 2009 the sustaining of their reductions in chronic homelessness. The reporting cities are primarily 2-3 years' into Ten Year Plan implementation. Some cities have now been able to report sequential reductions over more than one year of data collection, i.e., more than one year of consecutive reduction.

Performance Goal #2: Number of Ten Year Plans to end chronic homelessness being implemented increases.

FY 2010 Request: \$536,300

Explanation: Interagency Council staff, including Regional Coordinators, are working in partnership with jurisdictional officials across the country to support implementation of Ten Year Plans to end chronic homelessness through rapid dissemination of innovative best practices information and other forms of technical assistance, as well as reporting of results and investment by the public and private sectors. This investment will support efforts to move plans to the implementation stage after development and increase focus on identified barriers to quantifiable results.

FY 2008 – 2009 Progress

This performance goal directly relates to the federal goal of ending chronic homelessness and the Interagency Council's statutory role in coordinating federal agencies, states, and localities in their response to homelessness. Additionally, these goals are intended to demonstrate that the Council's initiatives with cities, counties, and states in developing and implementing Ten Year Plans to end chronic homelessness are showing results, including through continuing initiatives to identify and replicate innovations that are working.

The number of plans moving from initial development to implementation marks the progression of plans from proposals to action plans where progress and outcomes, as well as investment, are being measured. During 2008, the number of Ten Year Plans that moved from the development phase to implementation increased from 150 to over 210 on record. Included in this data are communities which are now recalibrating their plans for new momentum, to add innovations, and to expand to a focus on family homelessness.

Performance Goal #3 - Of the jurisdictions that are implementing Ten Year Plans to end chronic homelessness, the percentage that have seen a decrease in the number of chronically homeless individuals in their communities.

FY 2010 Request: \$400,800

Explanation: Interagency Council staff, including regional coordinators, collects reports from communities on reductions in chronic homelessness and examine findings to monitor the results of the national partnership in ending chronic homelessness. This investment will ensure that best practices in achieving quantifiable decreases are identified, promoted, and adopted in participating jurisdictions.

FY 2008 – 2009 Progress

The Council reports a trend among cities of reduced numbers of chronically homeless, street homeless, and other homeless persons.

This goal, which directly relates to the federal goal of ending chronic homelessness and the Council's statutory role in coordinating federal agencies, states, and localities in addressing the issue of homelessness, is projected to show that the partnership of the Interagency Council with more than 1,000 cities and counties in implementing Ten Year Plans to end chronic homelessness is demonstrating results. By 2012, the expectation is that all implemented Ten Year Plans will show reduction in numbers of chronically homeless individuals in their communities, using baseline data and benchmark measurements. Sustaining prior results during the current economic difficulties is predicated on the success of permanent supportive housing strategies for this population.

2008 news brought the first documented national decrease in homelessness across the nation revealed through federal data - a 30% decrease in street and chronic homelessness and a 12% overall decrease between 2005 and 2007. Over thirty cities of all sizes, from coast to coast, have been reporting such reductions through public announcements by mayors and other officials, and cities with histories of reduction have begun to report in 2009 the sustaining of their reductions in chronic homelessness. The reporting cities are primarily 2-3 years' into 10-Year Plan implementation. Some cities have now been able to report sequential reductions over more than one year of data collection, i.e., more than one year of consecutive reduction.

Performance Goal #4 - Of the city and state jurisdictions that are implementing Ten Year Plans to end chronic homelessness, the percentage that are leveraging additional investment resources to decrease the number of chronically homeless individuals in their communities as a result of the Council's efforts.

Explanation: Interagency Council staff, including regional coordinators, will quantify public and private sector investment in states and cities that are implementing Ten Year Plans to end chronic homelessness through the Council's efforts. This federal investment – including through targeted and non-targeted resources the American Recovery and Reinvestment Act - will support rapid dissemination of innovative financing strategies and outcomes to increase targeted investment through dedicated revenue sources and similar models.

FY 2010 Request: \$354,100

FY 2008 – 2009 Progress

Increased federal targeted homelessness investment since 2001, along with an increased focus on chronic homelessness, is the expression of the federal commitment to the goal of ending chronic homelessness. The national partnership developed by the Council's initiatives relies on the investment of state, city, and private sector resources into the measurable goals of Ten Year Plans and State Interagency Council plans.

The Council estimates that, since 2003, its monitoring of over 100 state and city Ten Year Plan jurisdictions shows leverage of over \$3.5 billion in state, local, and private investment and commitments toward the goals of Ten Year Plans, including the goal of ending chronic homelessness. This includes investment for housing and services, as well as prevention activities.

Performance Goal #5 - By 2010, all key Federal agencies will have created plans to integrate their resources into a federal plan to end chronic homelessness and have implemented internal working groups.

FY 2010 Request: \$703,900

Explanation: Through active collaboration with member agencies, the Interagency Council will create a federal plan to achieve creation of 150,000 tenancies for persons experiencing chronic homelessness through national partnership. The Council will continue its work with Council member agencies, including HUD, HHS, DOL, VA, and SSA, to create meaningful plans that are integrated in a federal plan and that work towards the federal goal of ending chronic homelessness.

FY 2008 – 2009 Progress

This goal identifies and charges the key federal agencies working on homelessness to establish internal plans and working groups around the goal of ending chronic homelessness. In addition, these plans will integrate into an overall national plan to address this goal.

The Council has convened federal agency discussions since its revitalization in 2002 to develop the federal strategy to end chronic homelessness as part of the national partnership. For 25 years the nation waited for good news on what seemed to be the intractable problem of homelessness. That good news arrived in July 2008 when the Department of Housing and Urban Development unveiled new research conducted by local communities across the country showing the number of homeless people living on our streets and languishing in our shelters is down - dramatically.

The basis for federal planning and coordination is apparent from recent results. Beginning with the new partnership of 20 Federal agencies and departments comprising the Council's membership, a partnership of every level of government through the jurisdictional leadership of states and local communities and private sector partners is now planning to end homelessness through the adoption of innovations, the investment of targeted resources, and the measurement of visible, measurable and quantifiable results. The opportunity to achieve results is now expanded by the addition of recovery resources targeted to people who are homeless and focused on housing solutions and prevent. The knowledge of how to apply those resources in the field is better known than ever before for federal partners and jurisdictional leaders.

Agency Management

Historically the Council's staff positions have been linked to its mission, goals and strategies to ensure desired outcomes are produced. The Council continues progress in this area. Now that the Council has its newly adopted performance goals in place, job descriptions and performance appraisals will be linked to these specific goals and measurements to ensure accountability for results and to further its work in this area. The Council continues this process of monitoring the linkage of human capital with our agency level performance goals in the out years.

The Council continues its practice of outsourcing several major components of its operations to other federal agencies, after cost-effectiveness determinations. The Council's agreements with the General Services Administration still stand and are included in the request. The Council also utilizes GPO for its website maintenance, and an outside GSA Schedule contractor for its IT maintenance and systems management.

For its most recent audit, FY 2008, the Council achieved its fourth consecutive clean audit opinion by an independent, certified public accounting firm.

The Council continues use of its website as a primary source of dissemination of best practices and its latest activities. Our latest web report shows hits totaling nearly 51,000. The Council's weekly electronic newsletter, initiated in 2004, now reaches 18,000 registered subscribers with strategic news items on federal, state, local and private sector targeted Ten Year Plan investments, innovations, and partnership. All issues are indexed by topic and available on the Council's web site as a reference. Additionally, the Council's progress in this area includes its continued utilization of government wide software licenses provided by a GSA schedule contractor.

The Council participated in its initial PART performed by OMB in FY 2006, which required linkage between budget and performance indicators. This process also marked the formalization of the Council's performance goals and measurements, on which our FY 2010 budget request is based.

Further, as part of its continuing strategy to accomplish its mission, the Council continues to emphasize federal resource investments based on research and evidenced-based best practices, accountability to the customer (persons who are homeless), and clearly defined and measured goals and corresponding results.

Budget Request by Object Classification

Object Class 11, Personnel: \$1,244,544

The Council plans an increase from a proposed 11 FTE in FY 2009 to 13 FTE for 2010 to include the addition of an additional 2 regional coordinator positions. [Note these figures do not represent the average FTEs.] The staff expansion planned with FY 2009 resources is responsive to the need for additional regional coordinator capacity and increased federal focus. Council data show that the presence of a regional coordinator in a specific geographic area produces results that surpass those in un-served states. The Council will have expanded capacity to ensure active and complete coverage for all Council activities and will help fully achieve its performance goals, especially in geographic areas that have been without a full-time regional coordinator.

The estimate assumes a cost of living adjustment and locality raise in January 2010 for all employees.

Object Class 12, Personnel Benefits: \$273,312

The estimate for this category represents the Council's obligations for contributions to employees' benefits expenses.

Object Class 21, Travel: \$163,642

This category includes all travel costs for all Council activities, such as supporting travel necessary to provide technical assistance to jurisdictions formulating, adopting, and implementing Ten Year Plans.

Object Class 22, Transportation of Things: \$14,400

This category's estimates are for local and long distance courier and overnight delivery services as well as postage for mailings.

Object Class 23, Communications, Utilities, and Miscellaneous \$380,030

This estimate represents the Council's cost for rental of office space from GSA.

The requested amount also represents estimates for telephone services, both local and long distance, cellular phone services, and broadband internet access.

Object Class 24, Printing and Reproduction: \$25,000

This category supports the printing and reproduction primarily of the Council's technical assistance materials for jurisdictions either formulating, adopting, or implementing Ten Year Plans, as well as routine costs incurred in the operations of the Council.

Object Class 25, Advisory and Assistance Services, Other Services, Services from other Government Agencies: \$544,072

The Council's statute gives authority to hire experts and consultants as necessary for its work. The costs for this category are for the services of these individuals and experts in business, homelessness, housing, and related topics. The Council will continue to convene its successful and well-received National Leadership Summit which in 2008 included attendance and active participation by over 200 County, City, and State leaders from 120 city and county jurisdictions, representing 45 States and Territories, and served as a clearinghouse for innovations in ending homelessness. The Council plans to continue the momentum gained during this conference. This category also includes estimates for the Council's targeted colloquy events, web site maintenance, audit services, and computer network support, which are all outsourced, as well as GSA administrative support services (payroll, accounting, personnel, etc), legal advice and web site maintenance from GPO.

Object Class 26, Supplies and Materials: \$35,000

Anticipated expenses include routine office supplies, subscriptions and other materials, as well as technical and other reports and studies.