



Brandon M. Scott
Mayor

Fiscal 2024 Recommended Budget

Mayor's Office of Homeless Services

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June 5, 2023

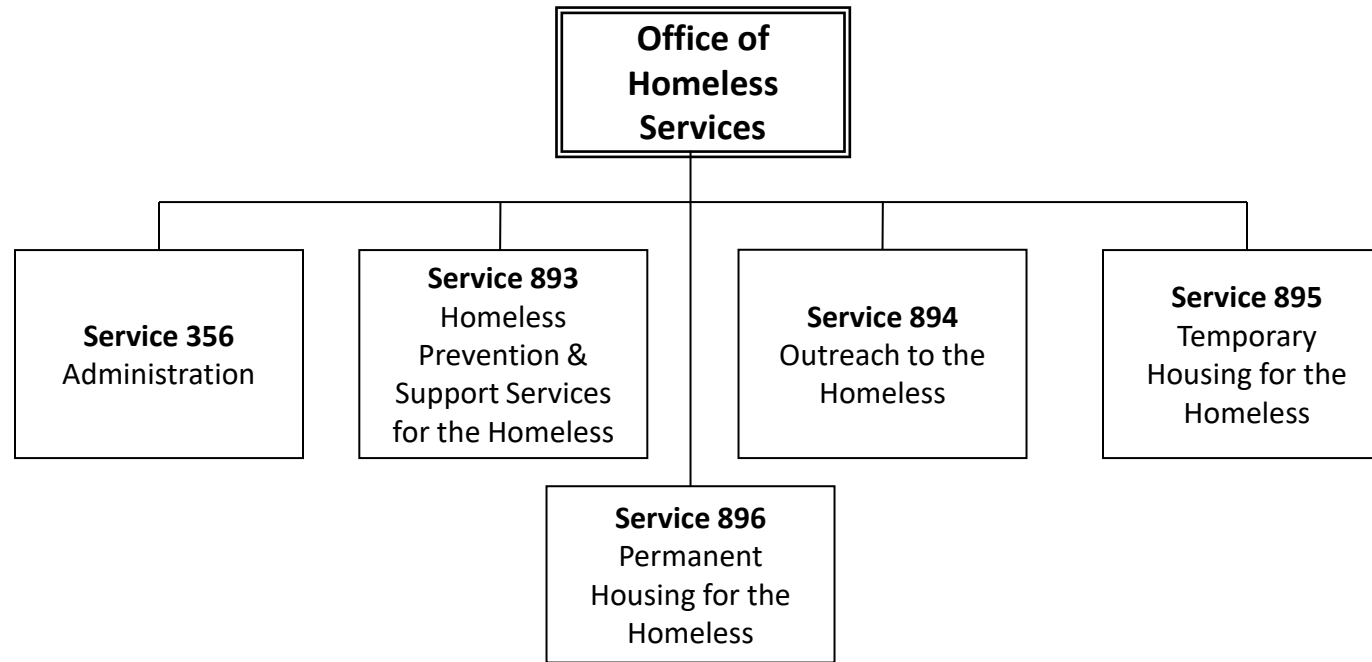
Fiscal 2024 Agency Overview

Agency Mission

The mission of the Mayor's Office of Homeless Services is to make homelessness rare, brief, and nonrecurring in Baltimore City. We believe that homelessness is both solvable and preventable. With a person-centered and data-driven approach, we meet the immediate needs of our neighbors experiencing homelessness while pursuing the ultimate goal of safe, long-term housing solutions.

Fiscal 2024 Goals

- Transition homeless services delivery from COVID response to post-Covid operations
- Achieve FY 2024 House America Goals – Rehouse 1,350 households



Administration - Homeless Services

Pillar: Clean and Healthy Communities

Service Number: 356

FY24 Rec. Budget: \$8,081,870

Service Description: This service provides administrative support for the Mayor's Office of Homeless Services (MOHS) including personnel costs, and office operating costs.

Major Budget Items

The recommended budget funds 2 General Fund positions to support the Emergency Services and Outreach Teams that engage in direct services and the operation of the City's emergency shelter operations which includes shelters in City-operated buildings.

The recommended budget includes two federally funded positions created midyear in Fiscal 2023. These positions work on youth homelessness and programmatic operations on outreach and sheltering.

Homeless Prevention and Support Services for the Homeless

Pillar: Clean and Healthy Communities

Service Number: 893

FY24 Rec. Budget: \$535,096

Service Description: This service assists individuals who are dealing with a housing crisis and are at risk of becoming homeless to stay in their home or to relocate so they do not find themselves on the street or in shelter. Key activities include: financial assistance, counseling, and literacy; housing relocation case management; landlord mediation; eviction prevention and other direct services.

Major Budget Items

The recommended funding maintains the current level of service.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
% of homeless households who are first-time homeless	69%	44%	66%	N/A	64%	60%	60%
# of clients enrolled in homeless prevention services	1,829	1,810	644	2,500	73	500	500

Outreach to the Homeless

Pillar: Clean and Healthy Communities

Service Number: 894

FY24 Rec. Budget: \$2,133,923

Service Description: This service provides people experiencing homelessness assistance with basic needs, connections to housing, case management, medical and/or substance abuse treatment, job readiness and employment services, and other community resources.

Major Budget Items

The recommended funding maintains the current level of service.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
% of persons engaged through street outreach of all contacted	77%	87%	87%	80%	97%	95%	100%
% of persons who exit from a street outreach project to shelter, transitional or permanent housing	20%	16%	12%	30%	17%	25%	25%

Temporary Housing for the Homeless

Pillar: Clean and Healthy Communities

Service Number: 895

FY24 Rec. Budget: \$22,522,115

Service Description: This service provides short-term overnight housing assistance for people experiencing homelessness. This service is provided at emergency shelters, safe havens, transitional housing, and through the City's winter shelter program. The City funds eight (8) emergency shelters, including shelters serving families, unaccompanied homeless youth, and households fleeing intimate partner violence.

Major Budget Items

The recommended budget increases general funds by \$1.4 million to offset a decrease in available State and Federal funding for existing contracts for shelters operated by this service. These funds will be utilized to continue operating City funded shelters at their current level of service.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
Average length of time that persons are homeless in emergency shelter, housing and transitional housing projects	138	129	197	90	197	90	90
% of persons existing to permanent housing destinations	21%	25%	29%	30%	22%	30%	35%

Permanent Housing for the Homeless

Pillar: Clean and Healthy Communities

Service Number: 896

FY24 Rec. Budget: \$38,759,878

Service Description: This service provides medium to long-term housing assistance and supportive services to City residents experiencing homelessness. MOHS's permanent housing program includes programs that provide services for the public as well as for specific populations, including unaccompanied homeless youth, families, veterans, and victims of intimate partner violence.

Major Budget Items

The recommended funding maintains the current level of service.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
% of adults enrolled in permanent housing that increased their total cash income	38%	37%	39%	30%	9%	15%	15%
% of homeless households retaining permanent housing	97%	97%	98%	88%	98%	88%	88%