



Interim Report Outline

May 20, 2014

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Director

Interim Report Sources

- o Background Materials and Handouts
 - o CoC Strategic Plan & Charter
 - o Directions Home Summary & Overview
 - o Opening Doors (Federal Plan) Overview
 - o Cost Study Summary
- o Meeting Presentations
 - o Costa, Crain, Thornton, Kenny, Taft, Davis, Hines, Klocek
- o Tours
 - o Sam House, UGM, DRC, PNS, TSA

Interim Report Outline

- o Lessons Learned
- o Budget Recommendations
- o Next Steps

Lessons Learned

- o The homeless services system reflects the **diversity and complexity** of the needs of people who are homeless
- o The Continuum of Care (CoC) serves as the **central planning and coordinating body** for Tarrant and Parker counties
- o Housing and services are **funded by a complex array** of public and private sources, each with a unique set of goals, eligibility requirements, and regulatory constraints

Lessons Learned

- o Fort Worth area agencies work together to achieve a great deal with scarce resources
- o CoC-wide continuous improvement efforts are underway to increase the efficiency and effectiveness of service delivery and coordination
- o Most often cited inefficiency is a shortage of safe, affordable housing

Budget Recommendations

- o The City of Fort Worth has a significant financial interest in decreasing homelessness
- o Current year (FY14) allocations are 26% below FY10 levels and total **\$2,501,661**
- o The Commission on Homelessness recommends a system-wide increase of \$6M per year

Next Steps

Date	Action
May 20	Discussion of interim report content
May 29	Review and approve interim report
June 3	Interim report to City Council
June 17	Receive briefing on communication, coordination, and collaboration
June 24	Open house and public comment
July 8	Review and approve final report
July 22	Final report presented to City Council

Directions Home Budget by Department, FY 2010 - 14

Dept.	Program	FY '10	FY '11	FY '12	FY '13	FY '14	'14 APs
Housing & Eco. Dev.	Contracted Services & Admin.	2,556,042	2,556,042	2,556,042	2,341,231	2,349,163	2
Code Compliance	Homeless Court – Community Svcs.	71,652	-	-	-	-	-
Law	Homeless Court – Prosecutors	195,435	-	-	-	-	-
Municipal Court	Homeless Court – Social Svcs.	75,424	68,644	62,379	58,535	55,161	1
Police	Narcotics Section	253,222	253,222	-	-	-	-
Police	Liaison Officer	-	-	84,758	97,337	97,337	1
TOTAL		\$3,151,775	\$2,877,908	\$2,703,179	\$2,497,103	\$2,501,661	4