



# Joint Office of Homeless Services FY 2020 Proposed Budget

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MULTNOMAH COUNTY – BUDGET WORKSESSION  
MAY 16, 2019





# Agenda

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- Introduction and CBAC
- Context: Challenges and Need
- FY 2019 Accomplishments
- Equity: AHFE & WESP
- FY 2020 Budget Process
- FY 2020 Budget Overview
  - Policy Priorities Overview
  - New, OTO, Restorations
  - Reductions
- Questions



# Community Budget Advisory Committee

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## **Top Priorities:**

- 10052H – Domestic Violence Emergency Motel Vouchers
- 10053K – Family System Rent Assistance

## **Additional Recommendations:**

- Improve Monitoring of Service Goals, Delivery and Outcomes
- Communication w/Service Providers
- Alignment of Services w/Resident Movement
- Gresham Task Force Representation





“No One Should be Homeless –  
Everyone Needs a Safe, Stable Place to  
Call Home.”





# Growing wealth, growing disparities

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## Growing Wealth:

- Portland **10<sup>th</sup> Wealthiest** Major City in the U.S. (2017)\*
- Portland enjoyed 25% increase in median household income between 2010-2017 – third fastest rate of increase in the U.S.\*

## Growing Disparities:

- AMI West Portland: \$70,000. AMI East Portland: \$45,000
- AMI for African American HH: \$37,009; for White HH: \$60,783 (2017, Oregon)





\* Investors Management Group (Oct. 1, 2018)



# Housing Market Challenge

Over **70%** of extremely low income families in Multnomah County are rent burdened.

Size	Fair Market Rent (HUD)	Monthly income needed to afford
Studio	<b>\$1,026</b>	<b>\$3,420</b>
1-BR	<b>\$1,132</b>	<b>\$3,772</b>
2-BR	<b>\$1,330</b>	<b>\$4,436</b>
3-BR	<b>\$1,935</b>	<b>\$6,450</b>

	Income of...	Monthly Income
	Median renter	<b>\$3,328</b>
	Minimum wage	<b>\$1,950</b>
	Average Social Security	<b>\$1,300</b>
	Supplemental Security Income	<b>\$750</b>

1.) Tenure, ACS 2016 5-yr data. 2.) Renter income: ACS 2016 5-yr data, Table B25119. 3.) Zillow Rent Index for 1-BR apt, 2010-2016. 3.) HUD FY 2018 Fair Market Rent Documentation System; 4.) OR Minimum Wage Rate Summary. 5.) Average annual payment, 2018. 6.) SSI Maximum Federal amount for an individual, 2018. All data are for Portland-Vancouver-Hillsboro MSA except for Zillow data, which is for Portland metro area.





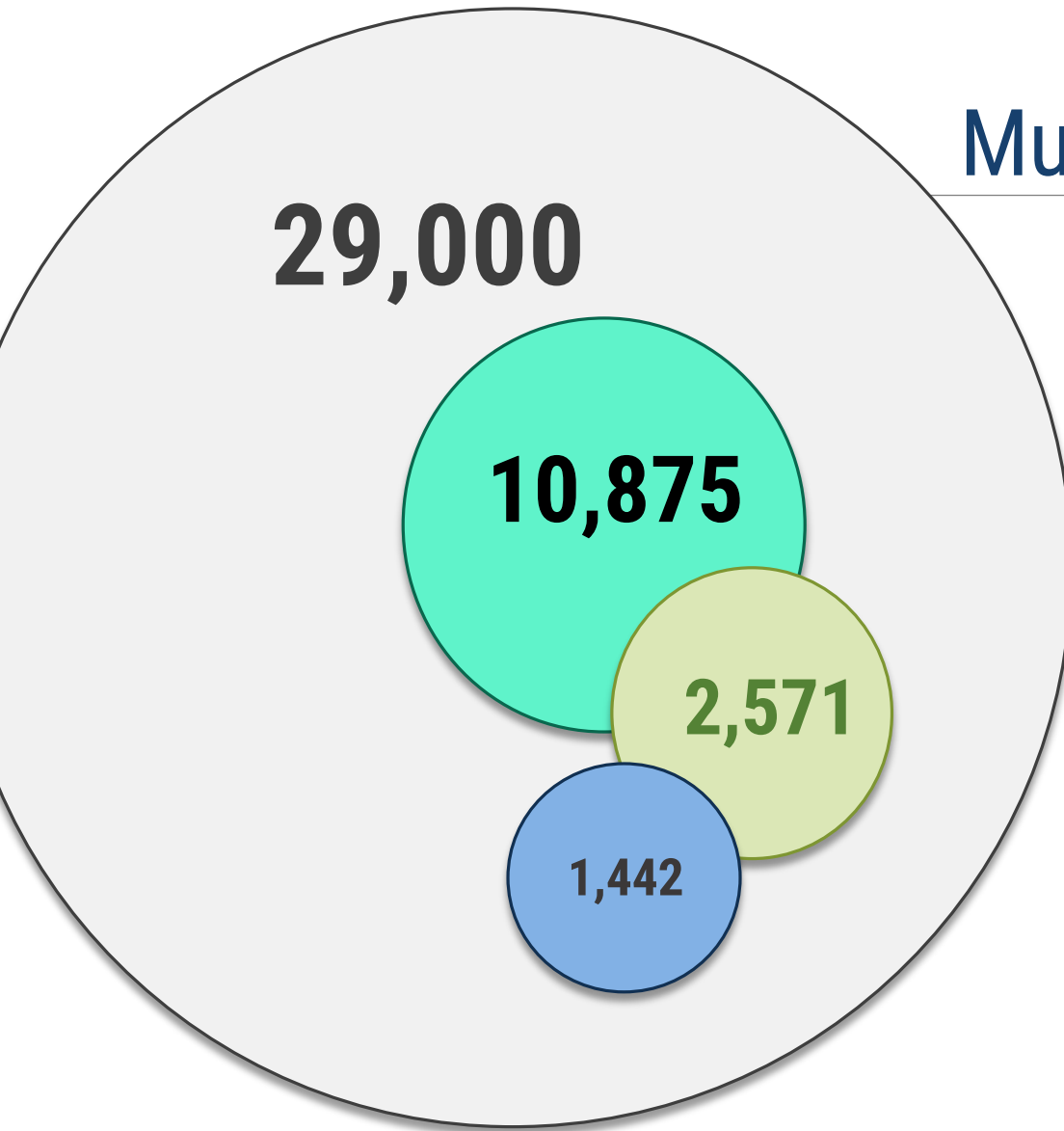
# How many people became homeless?

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In FY 2018 more than **7,100** individuals entered JOHS funded emergency shelter, transitional housing, or permanent housing who hadn't received any homeless services in at least the past two years.



## Multico Unmet Need



**29,000** households

- Extremely low income
- No available affordable housing

**10,875** hh on Home Forward public housing wait list

**2,571** hh on adult coordinated access list

**1,442** hh on family coordinated access list



# FY 2020 System Capacity & Outcome Goals

*To have a lasting impact on the homelessness crisis, a three-pronged, balanced approach is needed.*



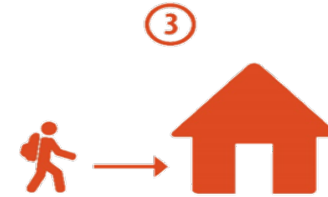
PREVENTION

6,000 individuals prevented/  
diverted from  
homelessness



SHELTER EXPANSION

1,410 Quality  
Year-Round &  
300+ Winter  
Beds

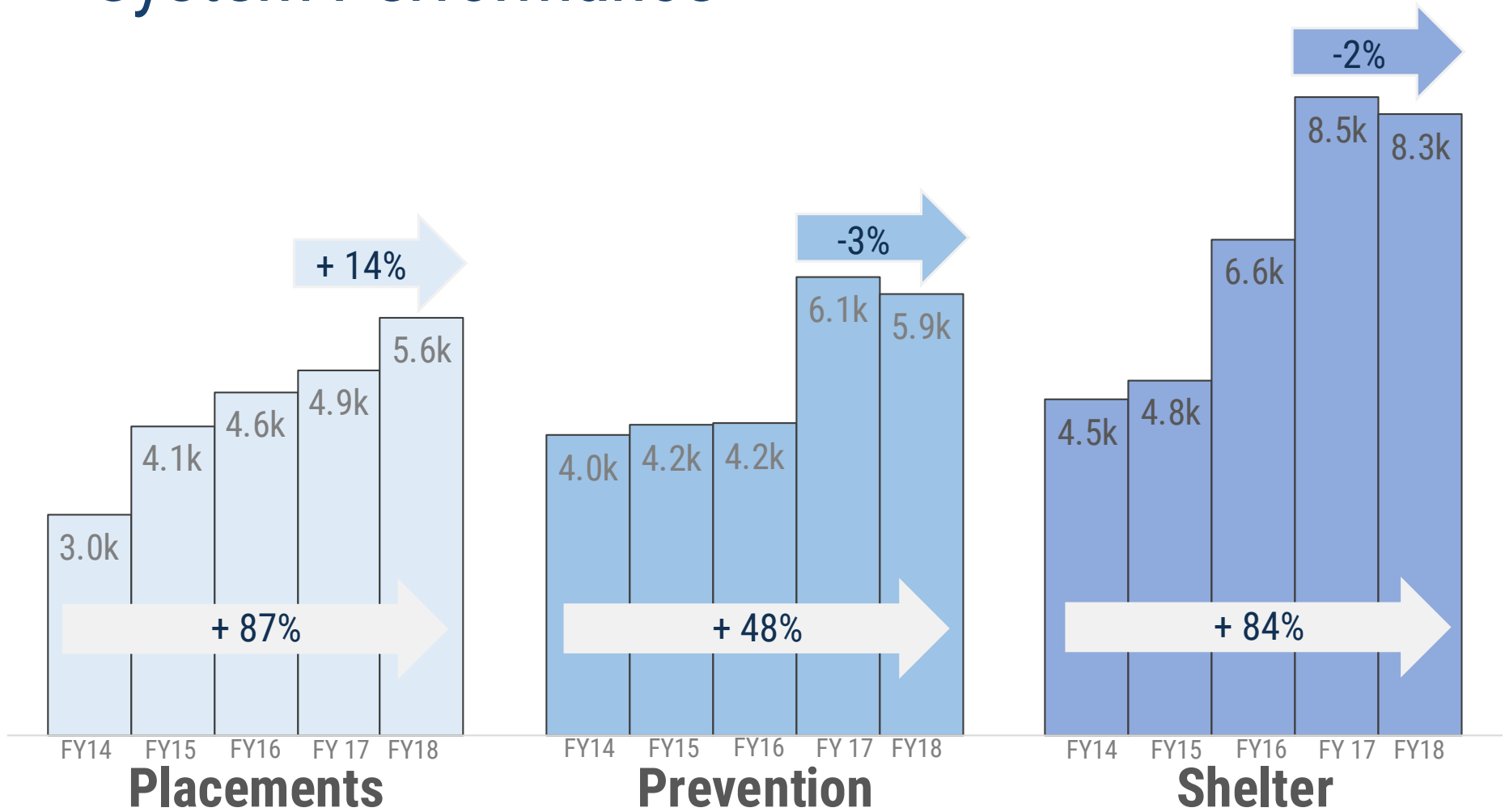


PLACEMENT & RETENTION

5,600 placed in  
permanent  
housing



# System Performance



# FY 2019 Accomplishments

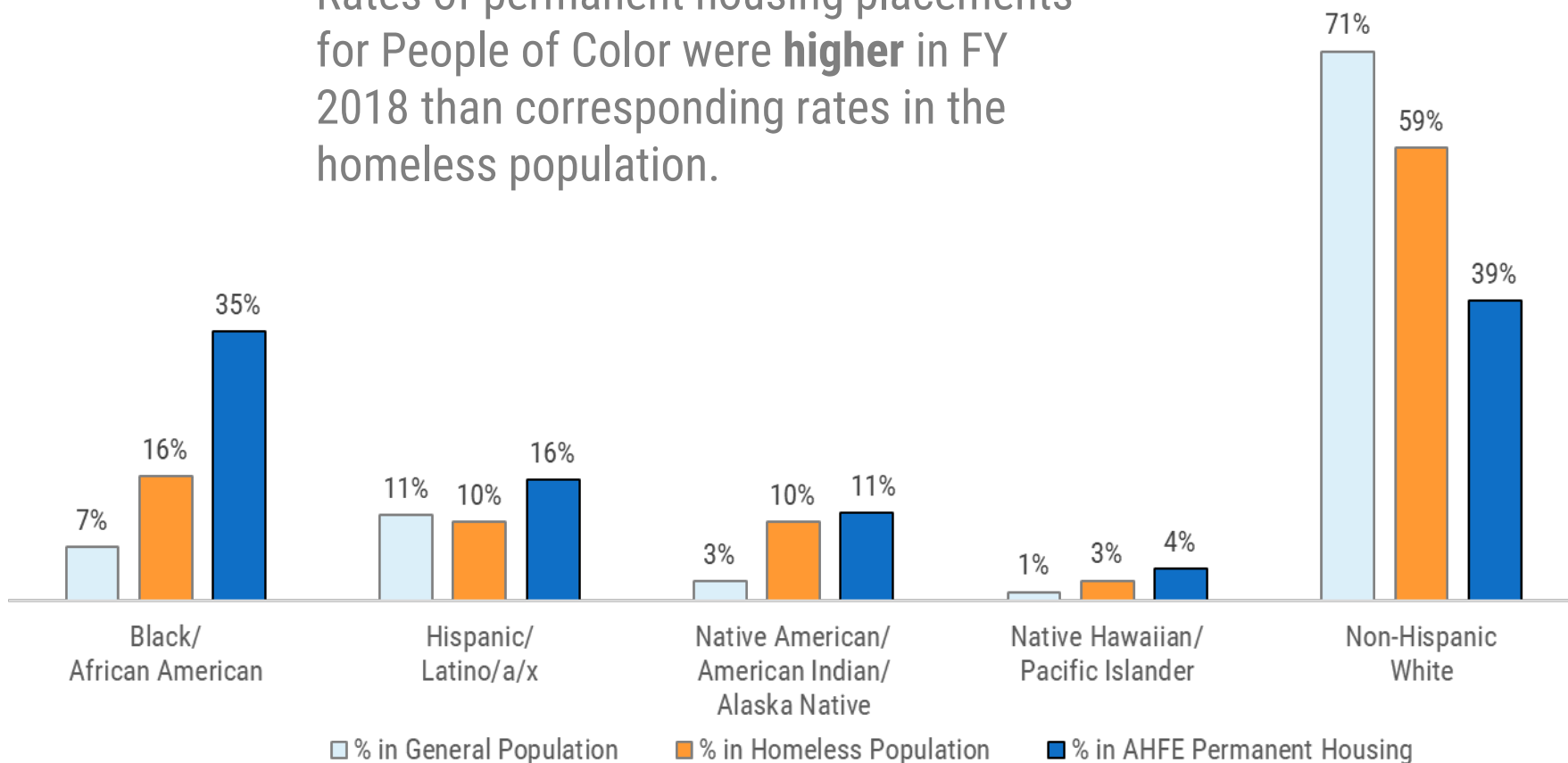
Priority	Accomplishment
Data Access, Quality & Reporting	Increased Data Analyst, Spend Analysis, Interactive Outcome Reporting
Strengthen Equity Work	Chartered AHFE Equity Committee, Equity Manager, Equity Reporting
Strengthen the Homeless Family System	Transition the Family Shelter System, Engaged New Culturally Specific Partners
Finalize Local/Regional Supportive Housing Plan	Adopted the Local Plan, Completed Regional Plan, Implementation Underway
Implementation Chronic Homeless Framework	Created the Navigation Team, Focus on Supportive Housing, Coordinated Access, and FUSE





# Equity

Rates of permanent housing placements for People of Color were **higher** in FY 2018 than corresponding rates in the homeless population.



# Improving How JOHS Leads with Race

<b>WESP Goals</b>	<b>Progress</b>
Investing in Resources	Dedicated leadership capacity to WESP implementation Equity Manager & Deputy Director
Strategic Plan	Initiated strategic planning for JOHS, centered on racial equity and implementing WESP
JOHS Equity Committee	Transitioning ad hoc Equity Steering Committee to chartered committee will inform WESP implementation and advance existing JOHS equity priorities
Making Space	Implemented monthly equity-focused all staff meeting
Hiring and Onboarding	Implementing reforms to hiring process, including incorporation of equity KSAs into job descriptions, creating more inclusive hiring panels and equity-focused interviews





# Budget Overview

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# AHFE Guiding Values

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*To have a lasting impact on the homelessness crisis, a three-pronged, balanced approach is needed.*



1. Prioritize vulnerable populations
2. Promote racial & ethnic justice
3. Use data driven assessment & accountability
4. Engage & involve the community
5. Strengthen system capacity & increase leverage opportunities





# Budget Guidance



## AHFE Priorities:

- Protect people in the housing they have
- Protect placement capacity of culturally specific providers
- Protect current shelter capacity
- Consider impact on leveraged outside resources (CoC, State, Home Forward, etc.)
- Consider impact on programs that are effectively reaching Communities of Color



# Population System Design

- Culturally Specific & Responsive Services
- Assertive Engagement
- Ongoing System Improvement, Oversight, and Reporting
- Periodic Procurement

Families with Children

Youth (up to 25)

Domestic Violence Survivors

Adults: Single women & men, couples, with disabilities, elderly, veterans





# FY 2020 Proposed Budget \$66.2 Million

40% County/Tax Title

49% City

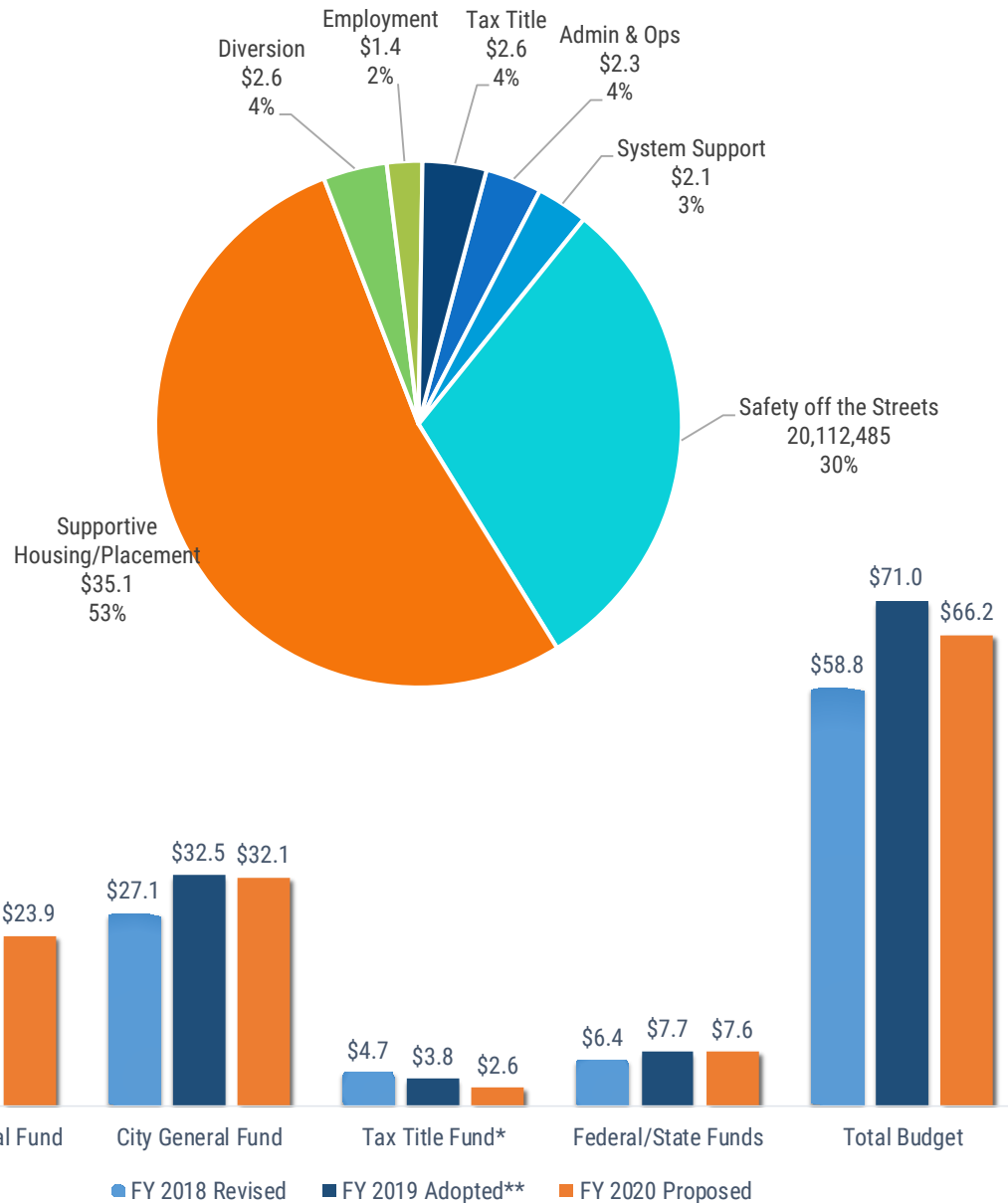
11% State/Federal

26.50 FTE

Reallocated ~\$300k to fund 3.00 FTE in JOHS (City/County)

1.00 new PSH FTE (City Funding)

1.00 New DV Coordinated Access FTE (HUD Funding)

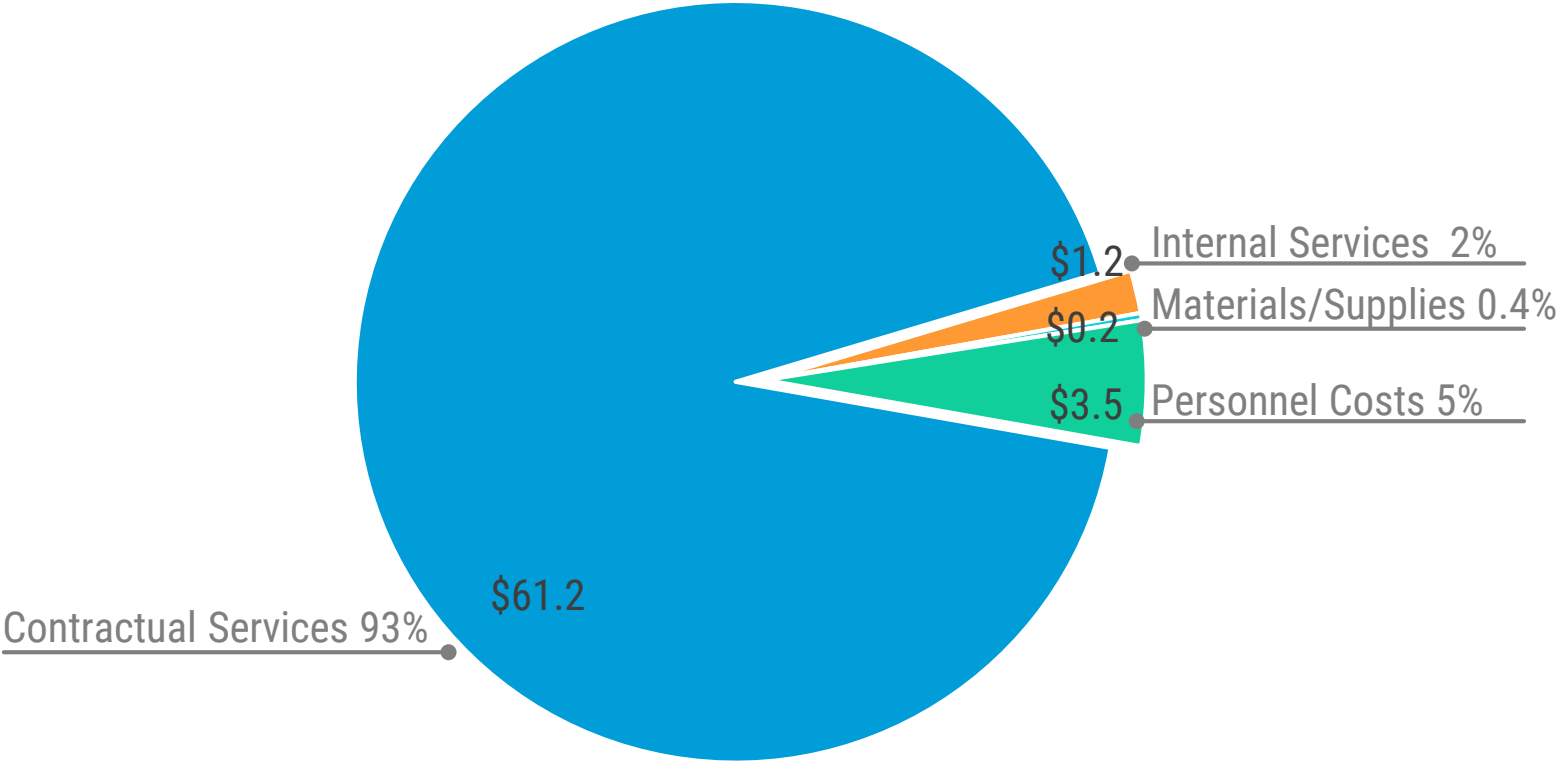


County GF includes Video Lottery & Supportive Housing Fund

\*Tax Title only includes the unprogrammed balance

\*\*FY 2019 City and County General Funds budget included \$6.25M of OTO shelter capital (\$5.0M County/\$1.25M City)

# JOHS Budget by Category





# JOHS: Administration - \$2.3 Million

Staffs the AHFE system

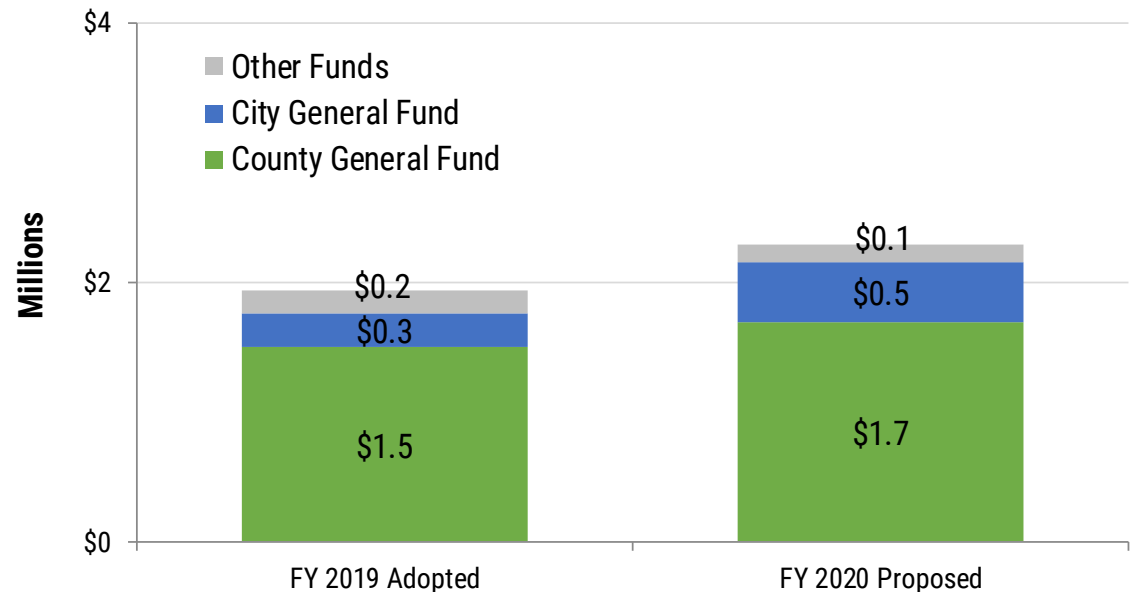
Administer and monitor contracts with **40** non-profits

Coordinate the HUD **Continuum of Care** bringing over **\$25M** in grant funding to the Community

Oversee implementation of shelter development

## Significant Changes

New – 0.50 Data Analyst \$52,400 (10050B County)



## FY 2020 Priorities

- A Home for Everyone strategic planning
- Improve support for contractors including support for achieving contracted equity goals
- WESP & JOHS strategic plan
- Complete Adult System design
- Data alignment with DCHS & Portland Housing Bureau



# System Support, Access & Coordination \$2.1 Million

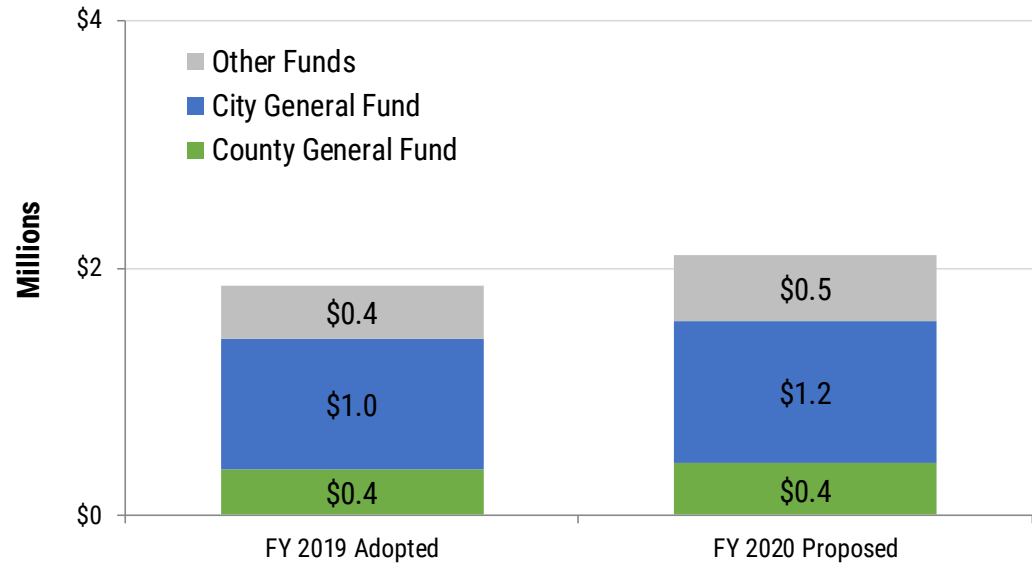
211 received over  
**47,000** requests for  
housing in FY 2018

Coordinated Access –

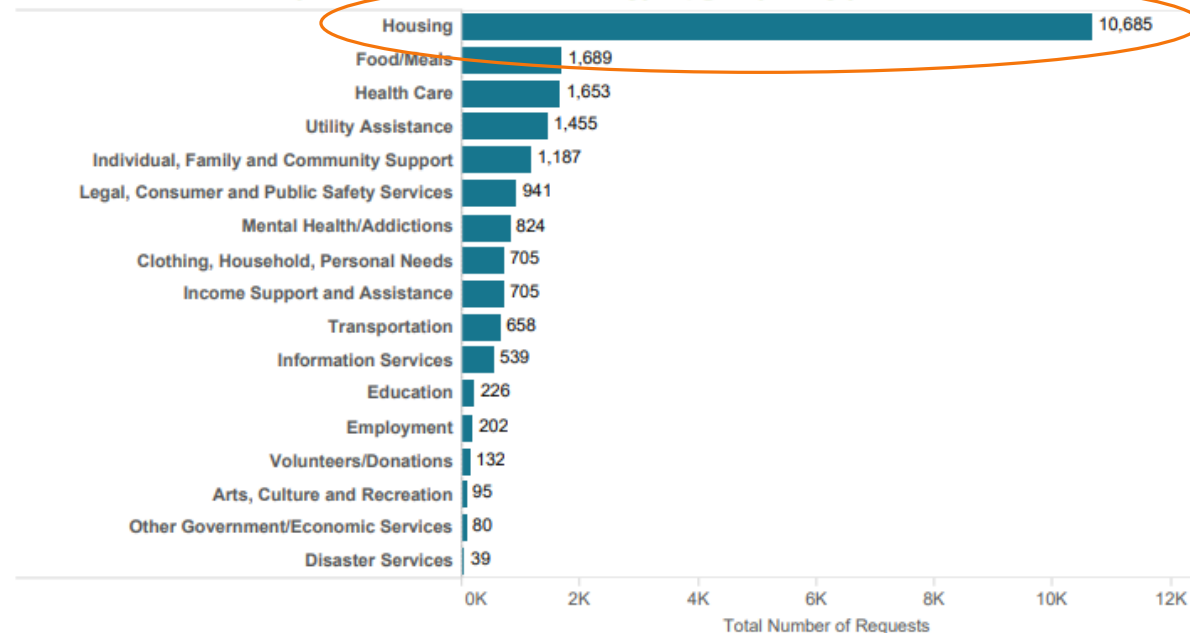
Conducted over **1,500**  
adult assessments and  
over **1,400** family  
assessments

Significant Changes

HUD Continuum of Care DV  
Bonus project – 1.00 FTE  
for Coordinated Access



Number of services requested across all contact types, grouped by problem need





# Safety off the Streets

## \$20.1 Million

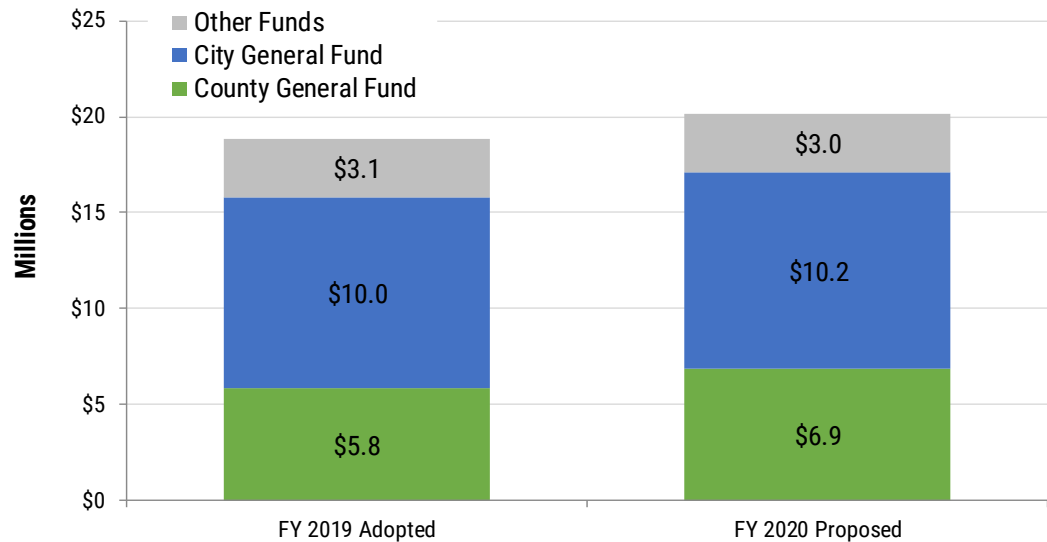
In FY 2018, more than **8,300** people were served in Emergency Shelter

**45%** People of Color  
1,417 Year Round Shelter Beds

305 Temporary Winter Shelter Beds

Significant Changes

Added \$500,000 Expanded Shelter Operations (10052E City/County)



In FY 2019, opened/expanded **8 new year-round & temporary shelter sites**

### Year Round Shelter

- Wy'East
- Mead (conversion)
- PHFS Family Shelter
- Lilac Meadows Family Shelter

### Winter/Temp Shelter

- Portsmouth (N)
- Walnut Park (NE)
- Family Winter Shelter (NW)
- Rose City (NE)

### Alternative Shelter

- Kenton Village
- Vehicle Pilot

# Safety Off the Streets Priorities - 2020

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- Complete transition of year-round family shelter system to provide individual rooms for each family
  - Lilac Meadows
  - PHFS Family Shelter
  - Community of Hope
- Continue transition of all adult year-round shelter to high quality purpose-built/designed shelter
  - Foster Shelter
  - Navigation
- Fully integrate alternative shelters into continuum of care
  - Kenton Women's Village
  - St. John's Village
- Continue to refine severe weather response, survival outreach, and "safety on the streets" strategies, including hygiene



# Housing Placement & Supportive Housing – \$35.1 Million

In FY 2018 **5,600** people were newly placed into permanent housing

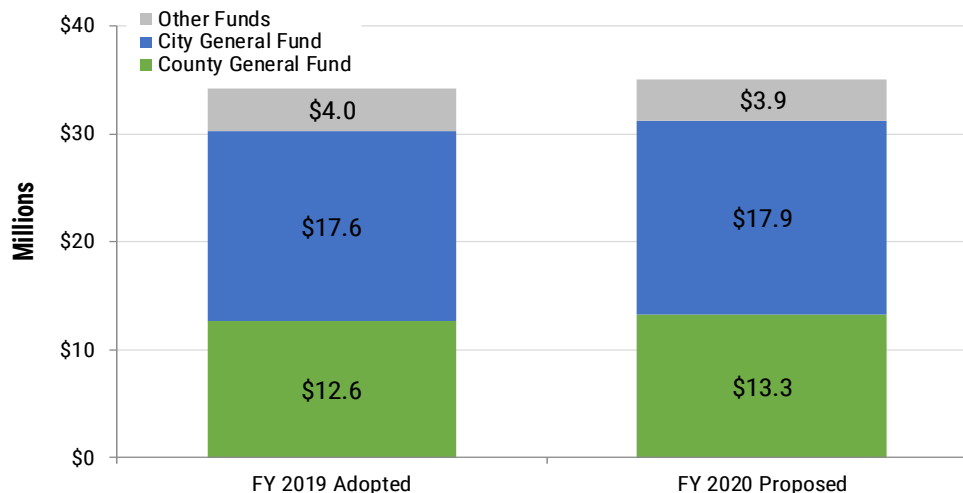
**11,000+** people placed or retained in housing

**60%** People of Color

## Significant Changes

Reduced Adult Housing Placement and Retention by \$154,000 (County)

Reduced Vehicle Pilot Program and the CHAT Team expansion by \$252,000 (City)



## HOUSING PLACEMENT/ RAPID RE-HOUSING \$21.3M

- Short Term Rent Assistance
- Housing placement assistance
- Short-term housing retention supports
- Landlord Recruitment
- Transitional Housing

## LONG TERM/SUPPORTIVE HOUSING \$13.8M

- Housing Choice Voucher
- Local Long Term Voucher Program
- Mental Health and Medical Housing
- VASH
- Services paired with Housing Units

# Housing Priorities - 2020

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- Expand permanent supportive housing in partnership with Portland Housing Bureau
- Expand housing resources for culturally specific providers
- Evaluate rapid-rehousing & local long-term vouchers
- Fully lease and seek additional Mainstream Vouchers in partnership with Home Forward



# Diversion & Employment \$4.0 Million

In FY 2018 **400** people were enrolled in employment services &

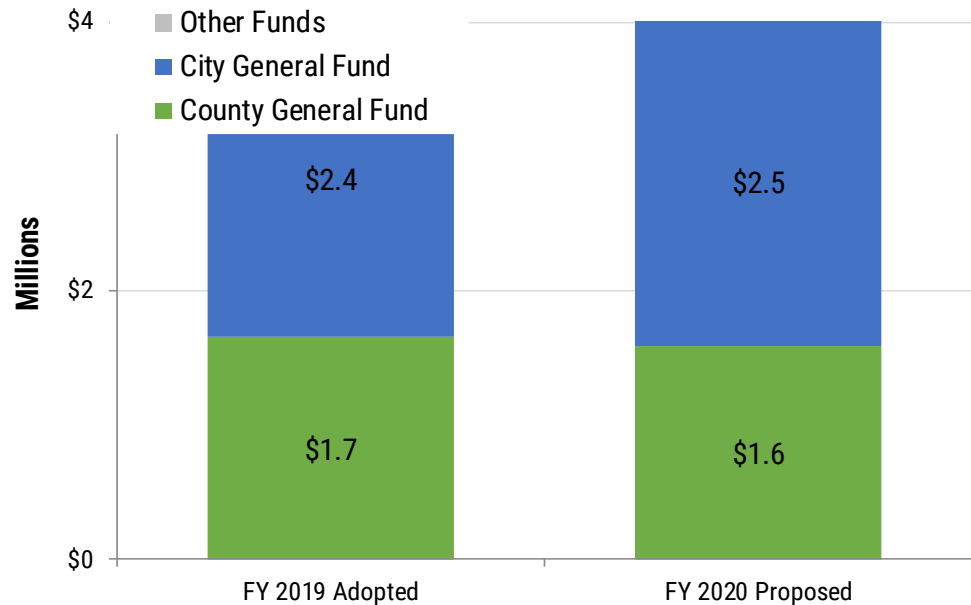
**185** obtained employment

**1,800** people received diversion services

## Significant Changes

Converted \$100,000 of OTO for Expanded Housing Assistance coupled w/ Employment Programs to Ongoing (10056C – County)

Youth Employment Services (10056B County) is partnering with Youth Opportunity and Employment Services in NOND



**Diversion \$2.1M**

- Flip the Script (partnership w/DCJ)
- Emergency Room Discharge Planning
- A Ticket Home

**Income/Employment \$1.9**

- Benefits Acquisition Program
- Family Employment services
- Culturally Specific Employment Services
- Housing Support for Employment Services



# FY 2020 Overview of Priorities

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- **Administration:** Complete AHFE Strategic Plan, Adult System design, JOHS Strategic Plan/WESP
- **Safety Off the Streets:** Enhance shelter capacity for families & adults; enhance “safety on the streets” interventions
- **Housing:** Continue supportive housing planning and project implementation; evaluate short and long-term rental assistance strategies



# New/OTO/Backfill

Prog. Name & # or Description	FY 2020 County General Fund	GF Backfill	FY 2020 City General Fund	Total	Restoration	OTO	NEW
10050B – Data Capacity	\$52,400			\$52,400			X
10052E – Expanded Shelter Capacity	\$250,000		\$250,000	\$500,000			X
10052H – DV Emergency Hotel Vouchers	\$93,000			\$93,000	X		
10053K – Family System Rent Assistance	\$270,000			\$270,000	X		
10053L – Family System OTO Rent Assistance Restoration	\$420,000			\$420,000	X	X	
10053M – Gresham Community Outreach OTO Restoration	\$50,000			\$50,000	X		
10056C – Employment Expanded Rent Assistance	\$100,000			\$100,000	X		
<b>Joint Office of Homeless Services Total</b>	<b>\$1,235,400</b>		<b>\$250,000</b>	<b>\$1,485,400</b>			



# Reductions

Prog. #	Prog. Name/# or Description	FY 2020 County General Fund Reduction	FY 2020 City General Fund Reduction	Total	FTE
10059	Adult System Shelter and Housing Placement & Retention	(154,770)	(252,000)	(406,770)	0.00
10056B	Youth System Employment – Funded through Youth Workforce Opportunities	<u>(165,180)</u>	<u>(0)</u>	<u>(165,180)</u>	<u>0.00</u>
	<b>Joint Office of Homeless Services Total</b>	<b>(\$319,950)</b>	<b>(\$252,000)</b>	<b>(\$571,950)</b>	0.00





# Questions?

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