



Joint Office of Homeless Services FY 2019 Proposed Budget

MULTNOMAH COUNTY – BUDGET WORKSESSION
MAY 22, 2018





Agenda

- Community Budget Advisory Committee
- AHFE Budget Process: Approach, Equity, Governance
- Budget Context: Market Conditions and Trends
- System Design and Priority Area Investments
- Outcomes
- Budget Overview by Service Area
- New & One-Time-Only
- FY 2019 JOHS Priorities



Community Budget Advisory Committee

Members:

Judy Hadley – Co-Chair

Cain Bloomer – Co-Chair

Cam Coval – Central CBAC Rep. & Presenter

Anna Carey

Raphaella Haessler

Xavier Tissier

Taylor Woods



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





Approach to Budget Priorities

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



AHFE Guiding Values:

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



Applying a Racial Equity Lens



Commitment to Racial Equity (From “A Home for Everyone”)

Portland prides itself in being a wonderful place to call home. Yet despite our city’s strengths, every resident does not experience the same access and resources to secure safe, stable housing. Nearly half (45%) of those experiencing homelessness are people of color, although they comprise only 29% percent of Multnomah County’s total population¹. The Home for Everyone Coordinating Board is committed to promoting and ensuring racially equitable access and outcomes in housing and services. This includes using an equity lens to inform and guide our planning, policies, programs and decisions.

What is a Racial Equity Lens?

A racial equity lens is a set of questions we ask ourselves when we are planning, developing or evaluating a policy, program or decision. It helps us assess if we are taking in the perspectives of the racially diverse people and communities we intend to serve, and whether our policies and programs are resulting in equitable or inequitable outcomes. An equity lens helps us see where challenges and opportunities exist, so that we can make intentional steps to ensure more equitable outcomes for all individuals and communities.

Racial Equity Lens Tool²

1. What is the policy, program or decision under review?
2. What group(s) experience disparities related to this policy, program or decision? Are they at the table? (if not, why?)
3. How might the policy, program or decision affect the group(s)? How might it be perceived by the group(s)?
4. Does the policy, program or decision improve, worsen, or make no change to existing disparities? Please elaborate. Does it result in a systemic change that addresses institutional racism³?
5. Does the policy, program or decision produce any intentional benefits or unintended consequences for the affected group(s)?
6. Based on the above responses, what are possible revisions to the policy, program or decision under review?
7. What next step is recommended and how will it be advanced?

¹ “2013 Point-in-Time Count of Homelessness in Portland/Multnomah County”, Kris Smock Consulting.

² Adapted from “Simple Equity Lens Tool”, Nonprofit Association of Oregon.

³ Institutional Racism refers “to organizational policies, practices and programs that work to the benefit of white people and the detriment of people of color.” (City of Portland Office of Equity and Human Rights).





A Home for Everyone – Governance Structure

Executive Committee

(Multnomah County, Portland, Gresham, Home Forward, Meyer Memorial Trust, Portland Leadership Foundation, Portland Business Alliance)

Coordinating Board

(Non-Profit Providers, Culturally Specific Providers, Housing, Faith, Business, Public Safety, Education, DV, Consumers, Advocates)

Community
Advisory
Forum

(Consumers, Providers)

Resource Adv.
Committee

(CB Members)

Data &
Evaluation

(CB Members & Staff)

System Adv.
Groups

(HYOC, HFSC, DV)

Policy Committees

(Housing, Health Care, Employment, Veterans, Safety Off the Streets)



Joint Office – IGA with Portland

Term: 5 years

Consolidation: Staff & Contracts

Reporting: Director appointed by Chair, in consultation w/ Housing Commissioner. Director reports to Chair and advises Council and Commission.

Policy & Budget Alignment: Policy & Budget Advisory Committee

Key Functions: System Planning, Contracting/Monitoring, CoC Lead

Outcome Reporting: Regular reporting of performance measures

Funding: Ongoing accounting and monitoring of expenditures

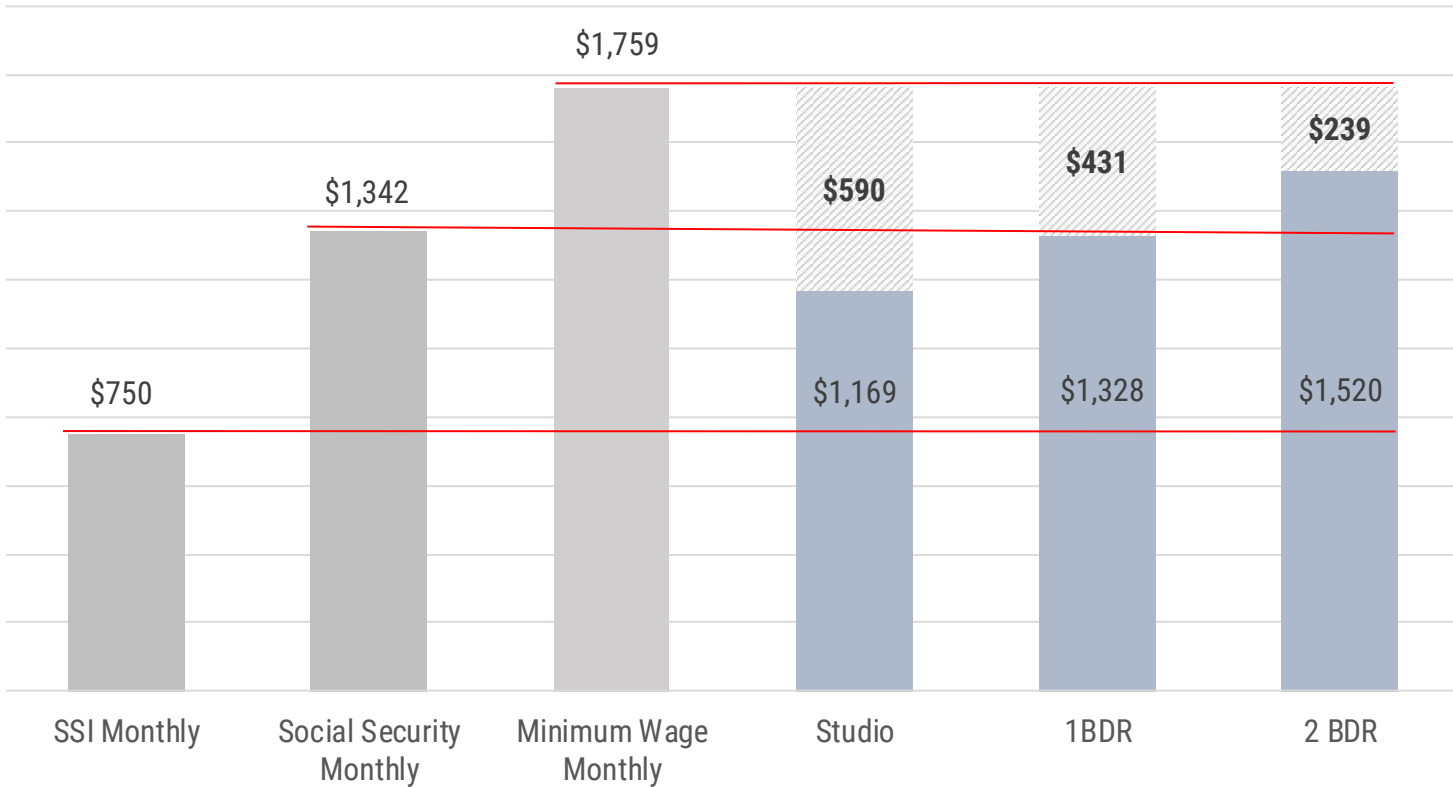
Audit, Investigation & Review: City's right to audit





Budget Context

Challenging Market Conditions for ELI Households



Average rent data source: Source: https://www.ssa.gov/policy/docs/statcomps/ssi_sc/2016/or.html



Need Trends: 2015 to 2017

- Overall HUD Homeless Population: up 10% to 4,177 people
- Unsheltered Population: down 11.6% to 1,688 people
- Chronically Homeless: up 24% to 1,290 individuals, 71% unsheltered
- Demand for shelter among families doubled
- Women: up 16% to 1,355 people
- People with Disabilities: up 16% to 2,527 people
- Homeless longer than 2 years: up from 23% to 32% of the population
- Disparities growing for Native Americans, still large for African Americans, Native Hawaiians and Pacific Islanders





System Design & Priority Investment Areas

Population System Design

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

Families with Children

Youth (to 25)

Domestic Violence Survivors

Adults:

- CH/People with disabilities
- Veterans

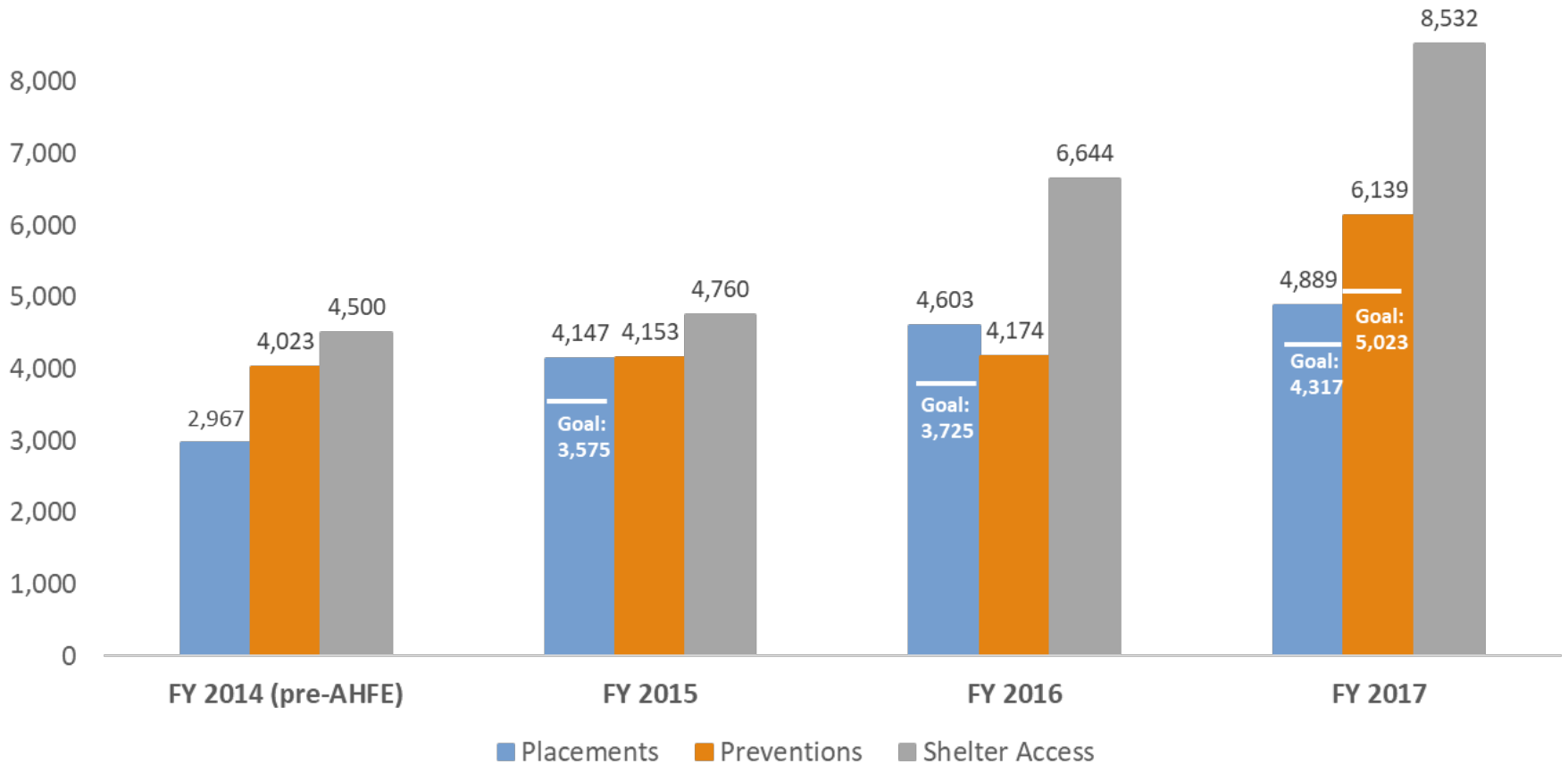




Outcomes

System Level Goals & Outcomes

Exceeding Goals in Housing Placement, Eviction Prevention, & Shelter



System Level Outcomes: Q3 FY 2018

New placements into permanent housing



The number of people newly placed into permanent housing was 12% higher than the same period last year

The 3,975 people placed represent over 2,300 households.

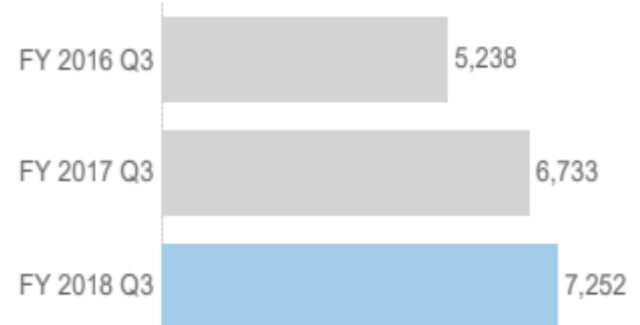
New prevention clients



Total prevention clients



People served in emergency shelter





Family System by the Numbers

MHT has served **776**
families to date this year

70+ households per MHT
case worker

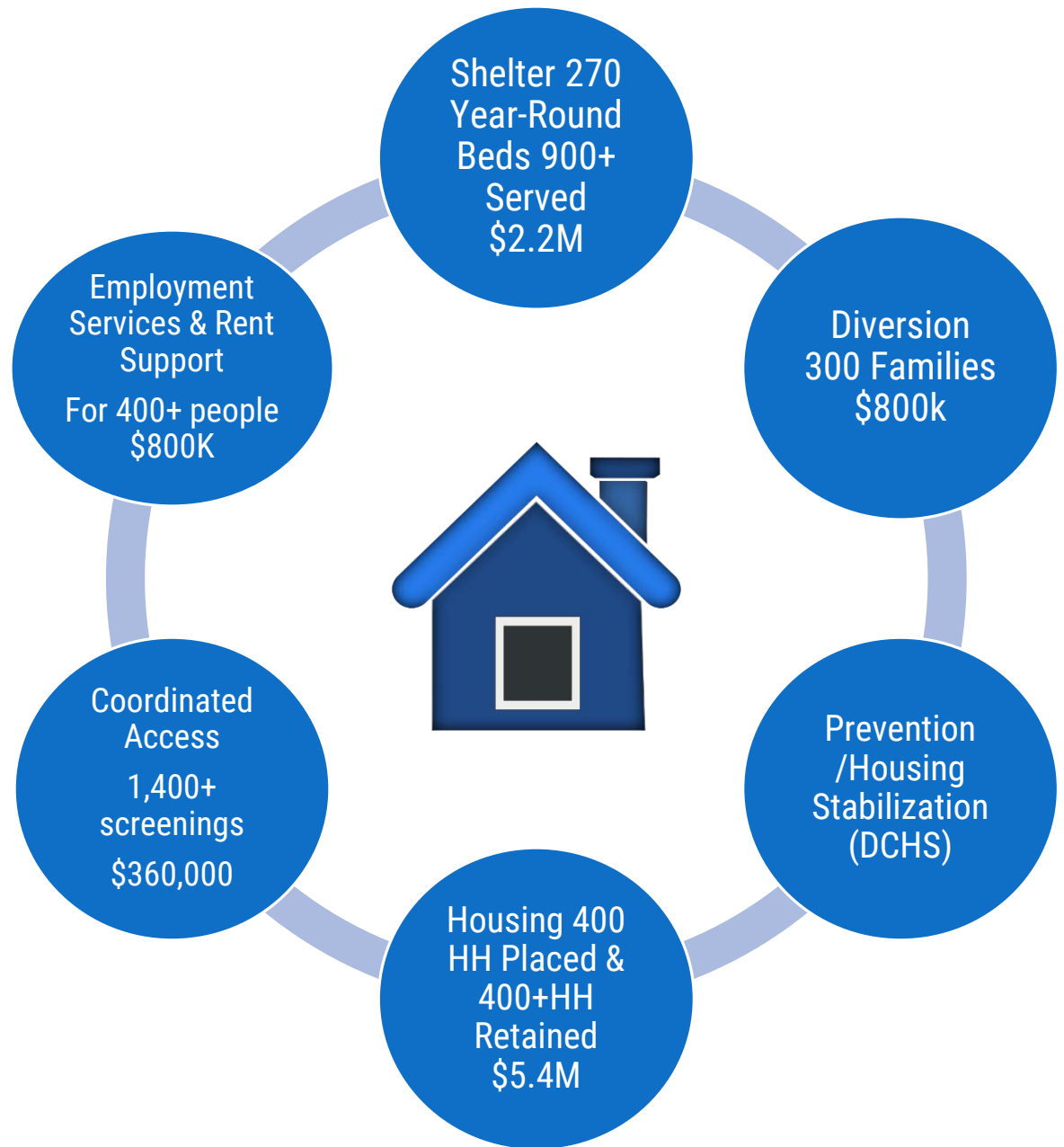
Children in families served
5,700 last year

2,200 people in families
received emergency shelter in FY
2017

Unmet Need:

800 in the queue for
housing placement
assistance

Monthly calls to 211 for rent
assistance **1,000**



AHFE FY 2019 Budget Priorities

- Maintain and strengthen existing system capacity
- Prioritize new funding to housing placement, including: flexible rent assistance and supportive housing
- Prioritize families and people with disabilities
- Prioritize increasing funding to culturally specific providers



FY 2019 System Capacity & Outcome Goals

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



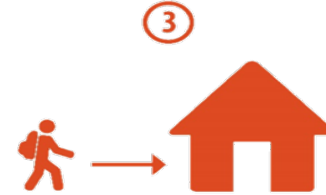
PREVENTION

6,000
individuals
prevented/di-
verted from
homelessness



SHELTER EXPANSION

1,545 Quality
Year-Round &
300 Winter
Beds



PLACEMENT & RETENTION

5,000 placed
into permanent
housing



FY 2019 Proposed Budget \$71 Million

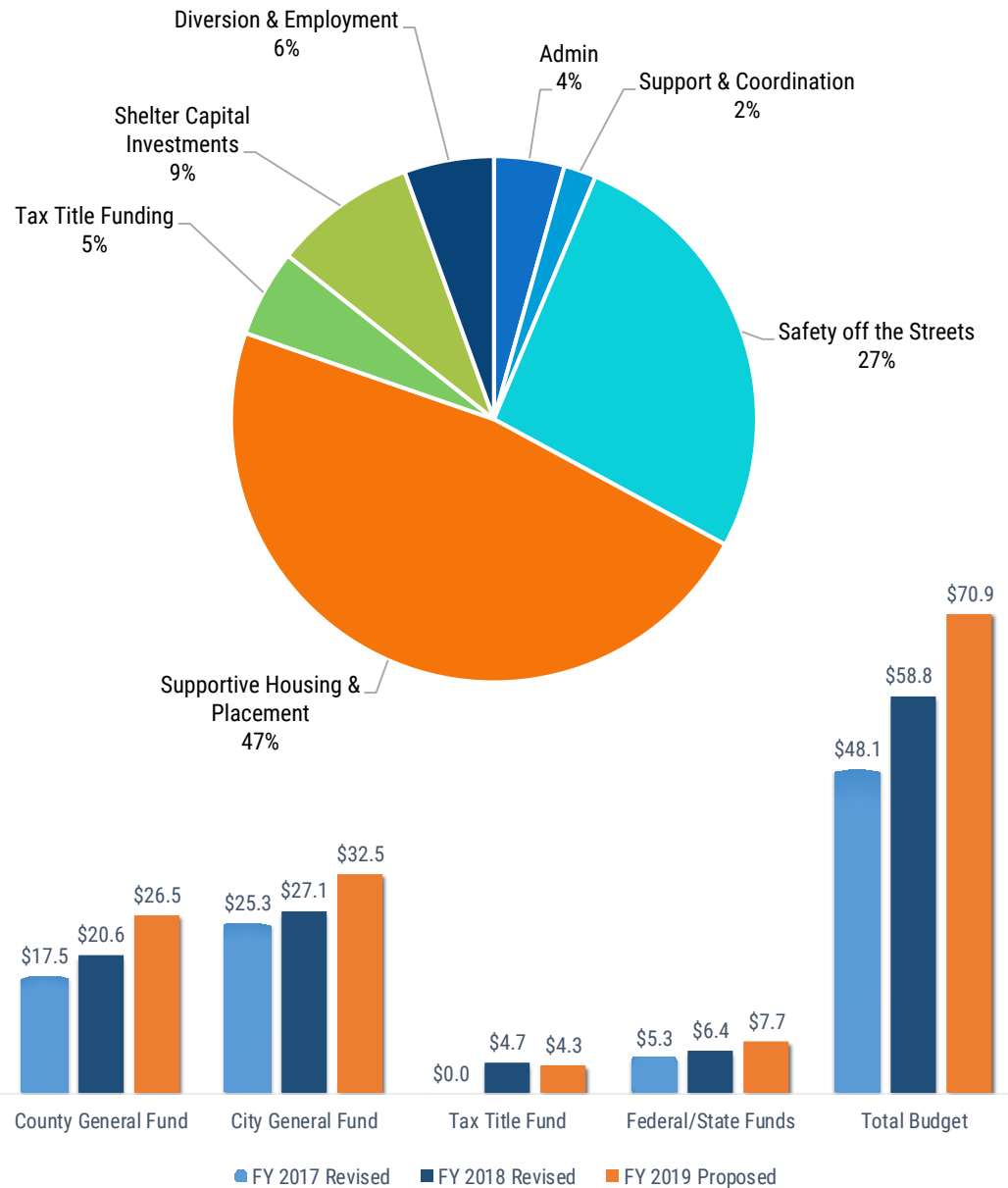
43% County/Tax Title

46% City

11% State/Federal

21.00 FTE

85% of the funding is
"passed thru" to
community providers



Administration - \$3.0 Million – 21.00 FTE

Staffs the AHFE System

Administers and monitors contracts with **30** non-profits

Coordinates the HUD **Continuum of Care** bringing over **\$23M** in grant funding to the Community

Significant Changes

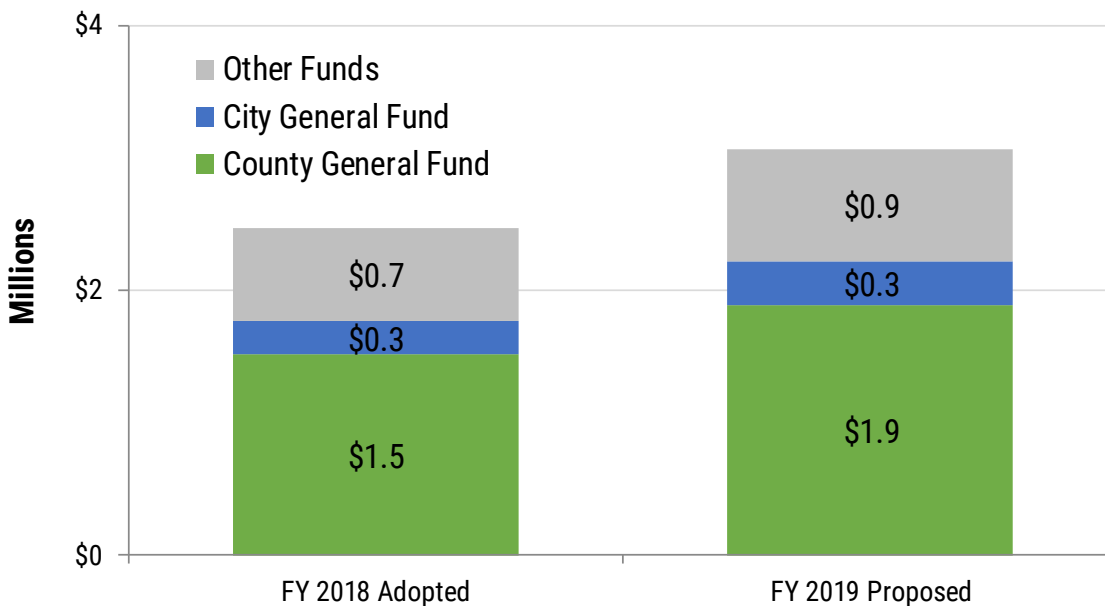
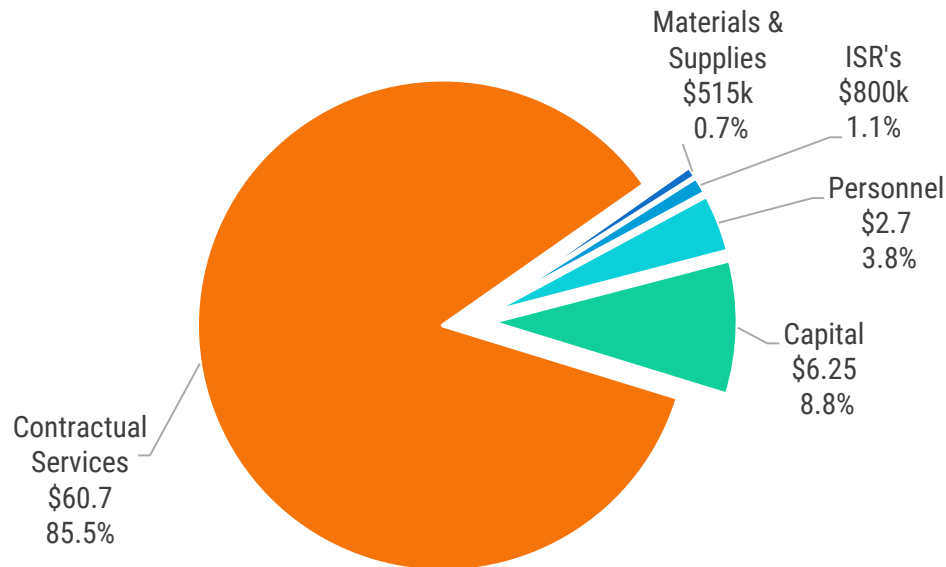
Moved 2.00 FTE from DCHS (25002B-18) \$191,170

Converted temp/on-call to a 1.00 OA2

Converted LDA/temp to a 1.00 Equity & Community Engagement

New – 1.00 Emergency Management \$110,000 (10050B City/County)

New – 1.00 Deputy Director \$153,000 (10050C County)



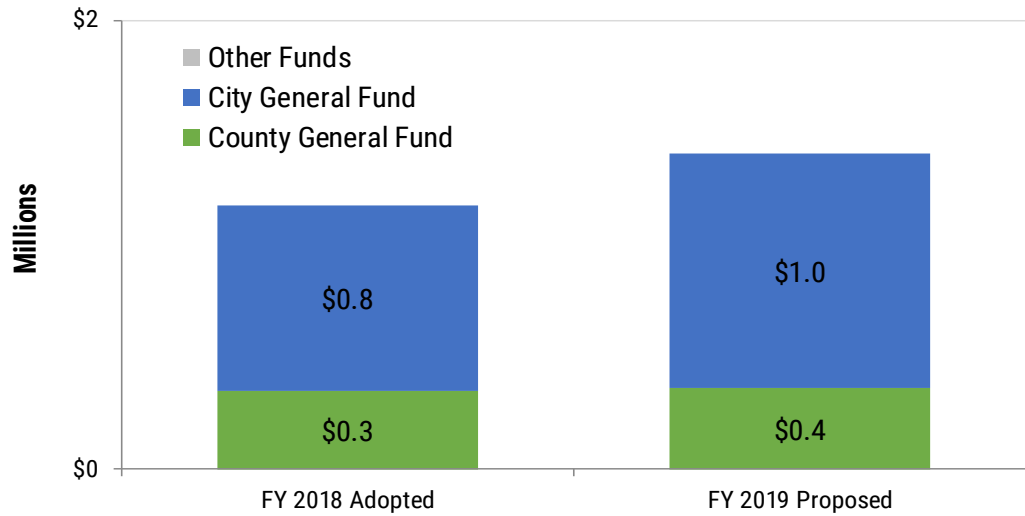
System Support, Access & Coordination \$1.4 Million

Over **7,000**
information and referral
contacts per month

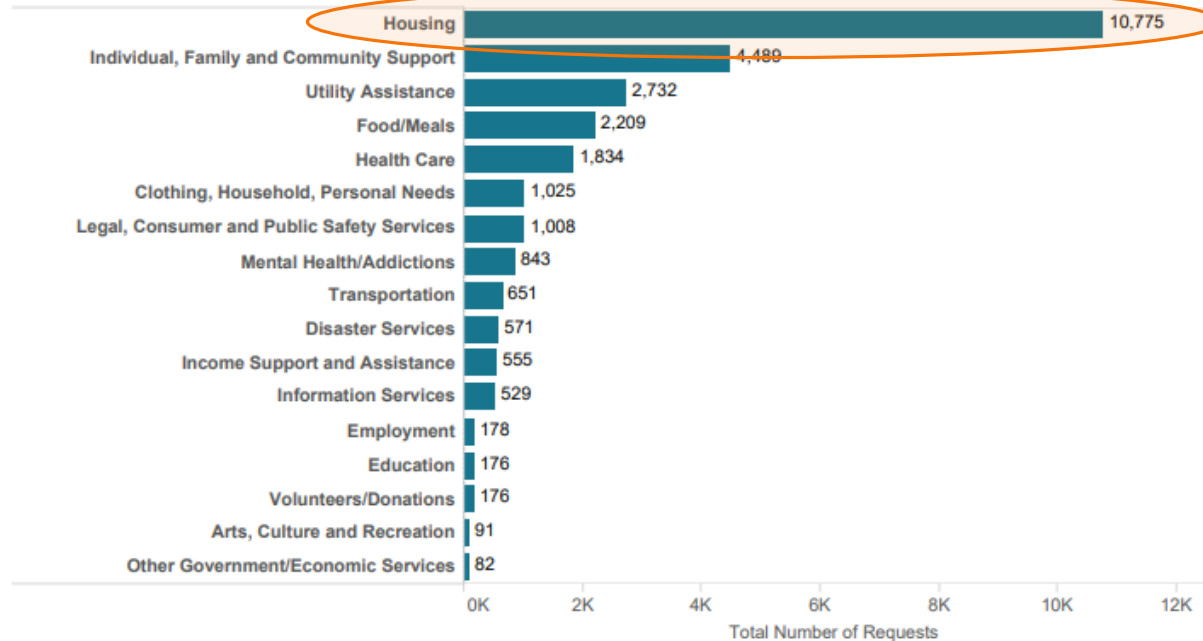
HUD Coordinated Access
– Conducted over
1,000 Assessments

Significant Changes

\$255,000 Mobile
Navigation Services (City
Funding)



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



Safety off the Streets \$18.9M*

In FY 2017 **8,532** people were served in Emergency Shelter

46% People of Color

1,545 Year Round Beds

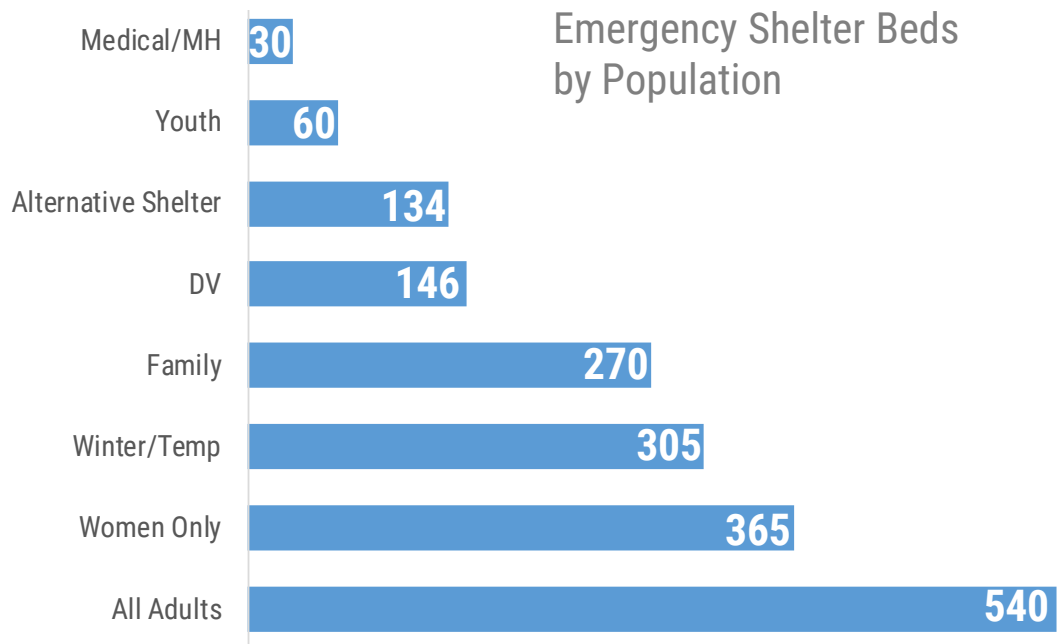
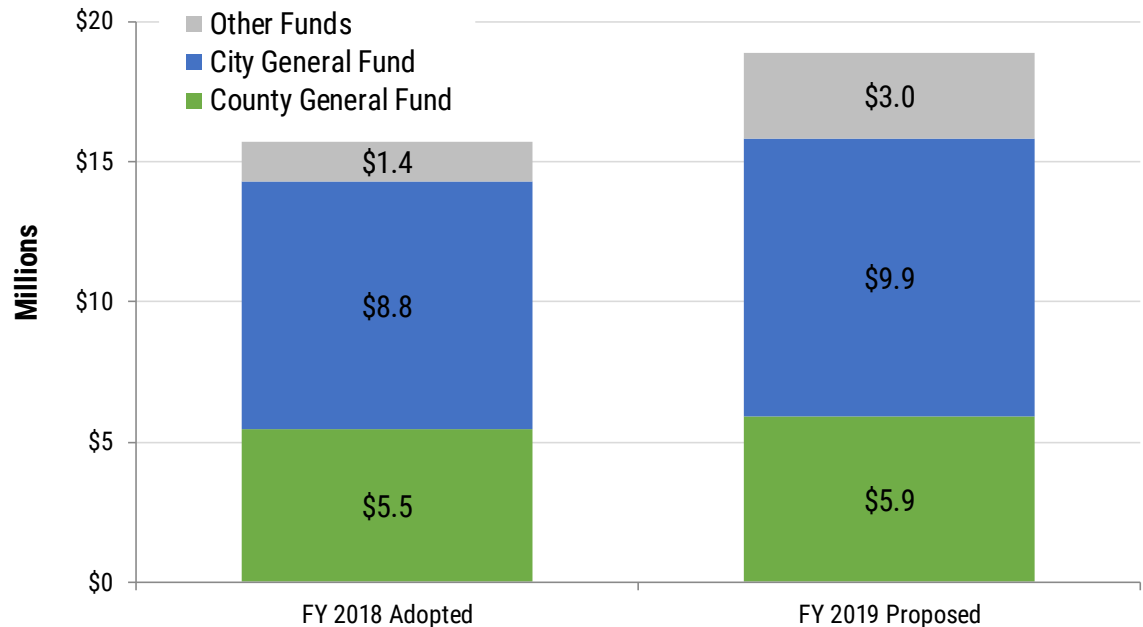
305 Temp/Winter Beds

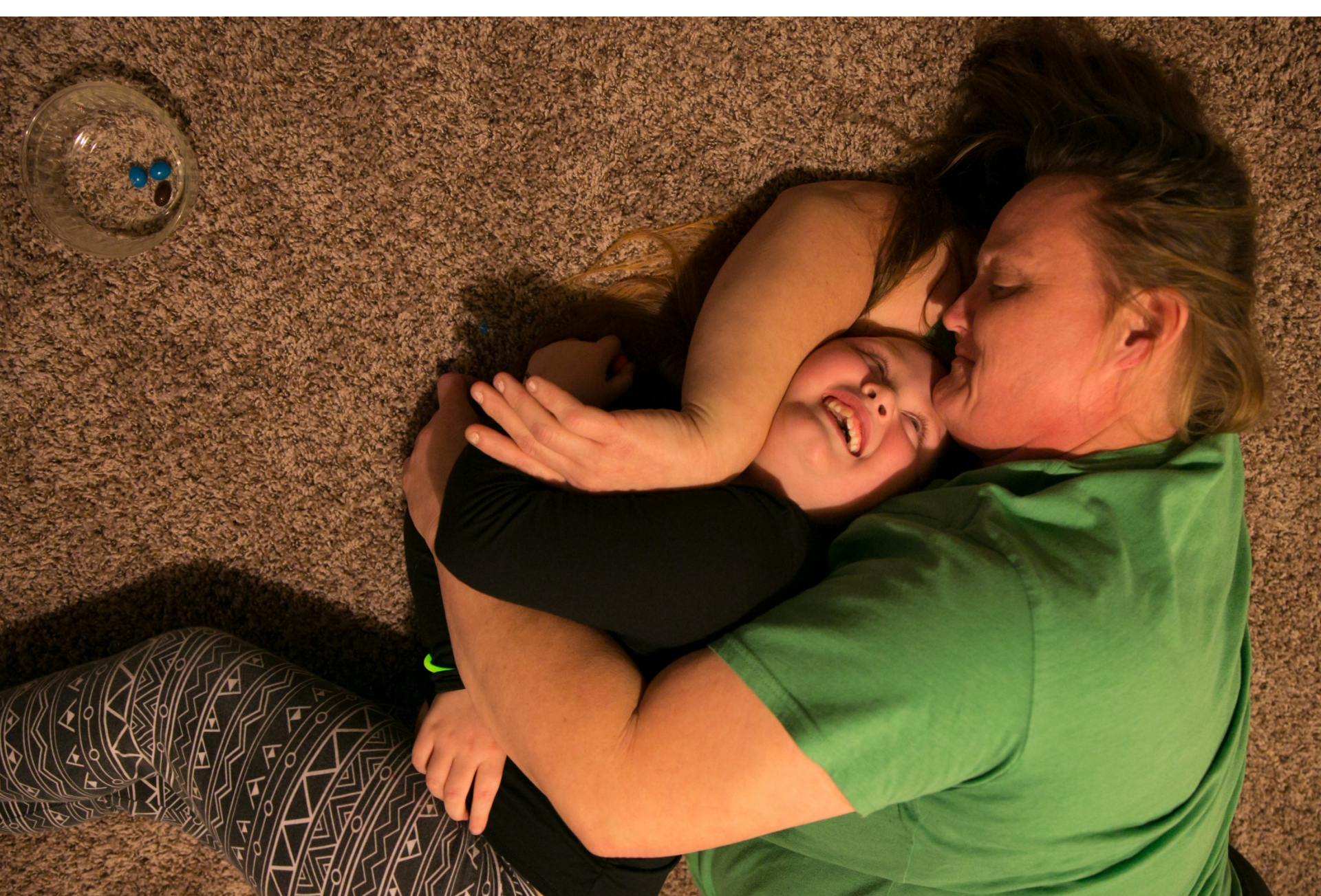
Significant Changes

\$505,000 Alternative Shelter for Adults (10052C City GF)

State Funding – \$950k for the Gresham Women’s Shelter (10052B) & \$700k for Family Shelter (10052D)

*Excludes Tax Title Funding





Shelter Strategy

- Improve year-round & temporary shelter quality: \$6.25M of Capital (10058)
- Year-Round shelter capacity stabilized at 1,545 beds; winter capacity at 305 beds
- Increase rate of housing placement from low-barrier shelters
- Hansen Replacement (Closing June)
 - SAFES Women's +35 Beds
 - Do Good Veteran's Shelter +15 Beds
 - DCJ East Campus +125 Beds
 - 5th Avenue Shelter (Mead) +75 Beds





Shelter Strategy (contd.)

- Alternative Shelter (10052C)
 - Partnership with ONI
 - Relocation from temporary sites as needed
 - Improved service connection: e.g. Kenton Village
- Family Shelter – Stabilize at 270 beds (10052D)
 - New PHFS Shelter
 - Motel Master Lease
 - Family Winter Shelter
 - Improved Diversion & Housing Placement





Supportive Housing & Placement \$33.6M

In FY 2017 **4,889** people were newly placed into permanent housing

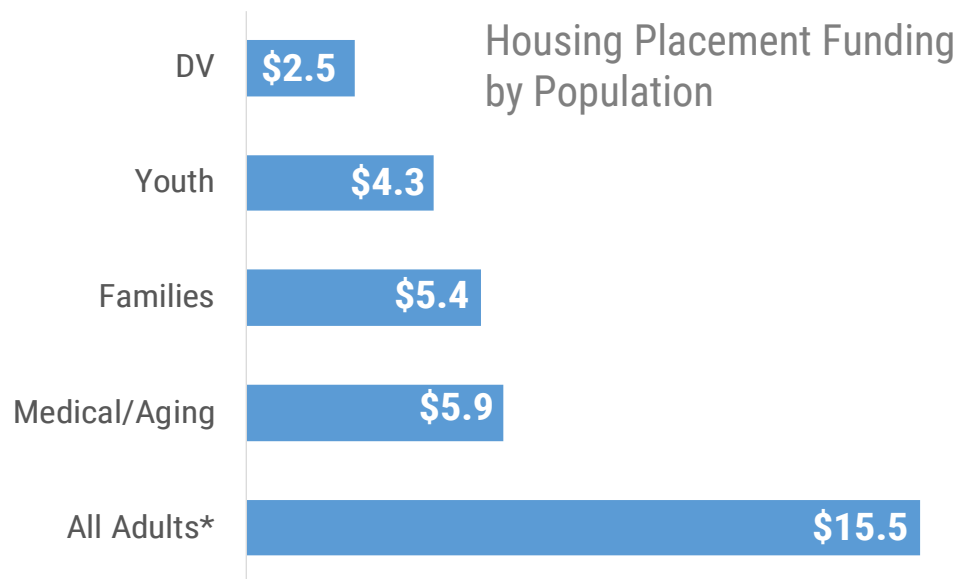
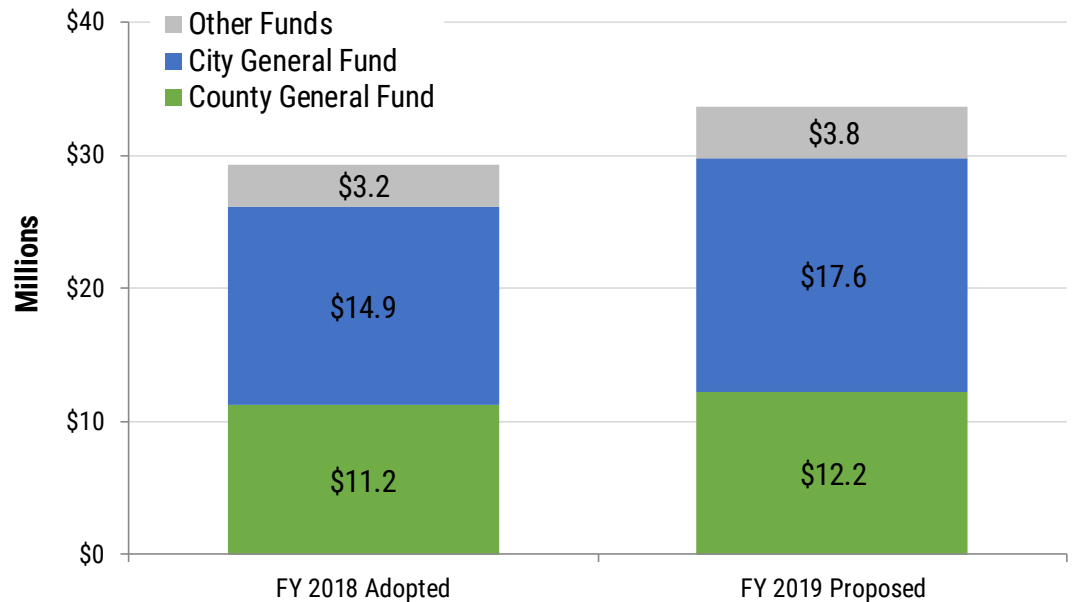
66% People of Color

New Funding

\$600,000 24 Month Vouchers for Vulnerable Families (10054D County GF)

\$1.0M Placement out of Shelter (10053D City GF)

\$1.945M Placement for Chronically Homeless (10054E City GF)





Diversion & Employment \$4.0 Million

In FY 2017 **700** people were enrolled in employment services &

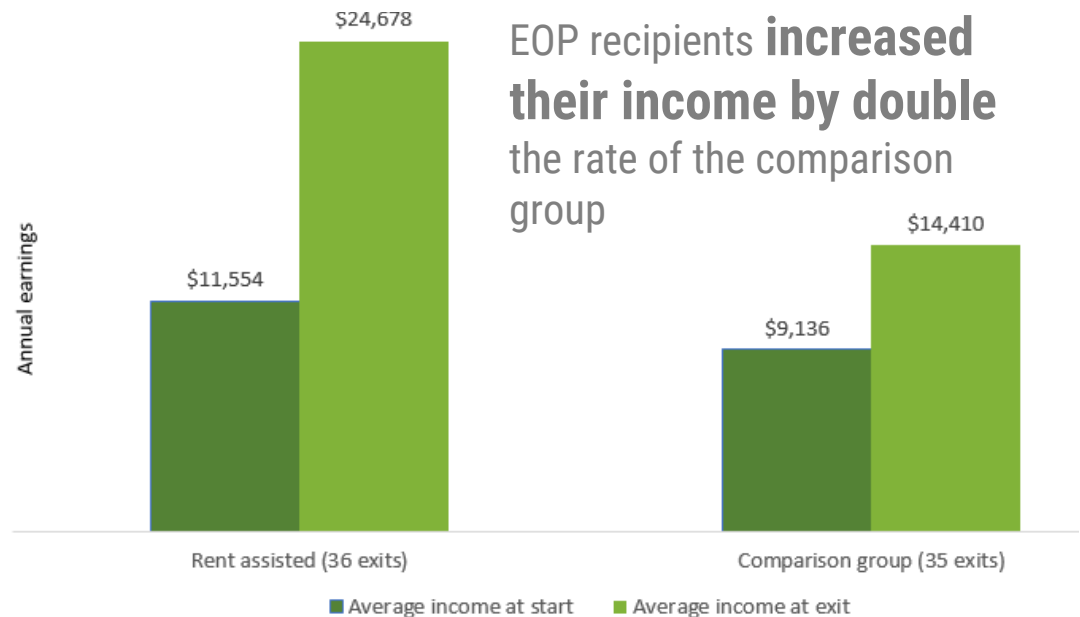
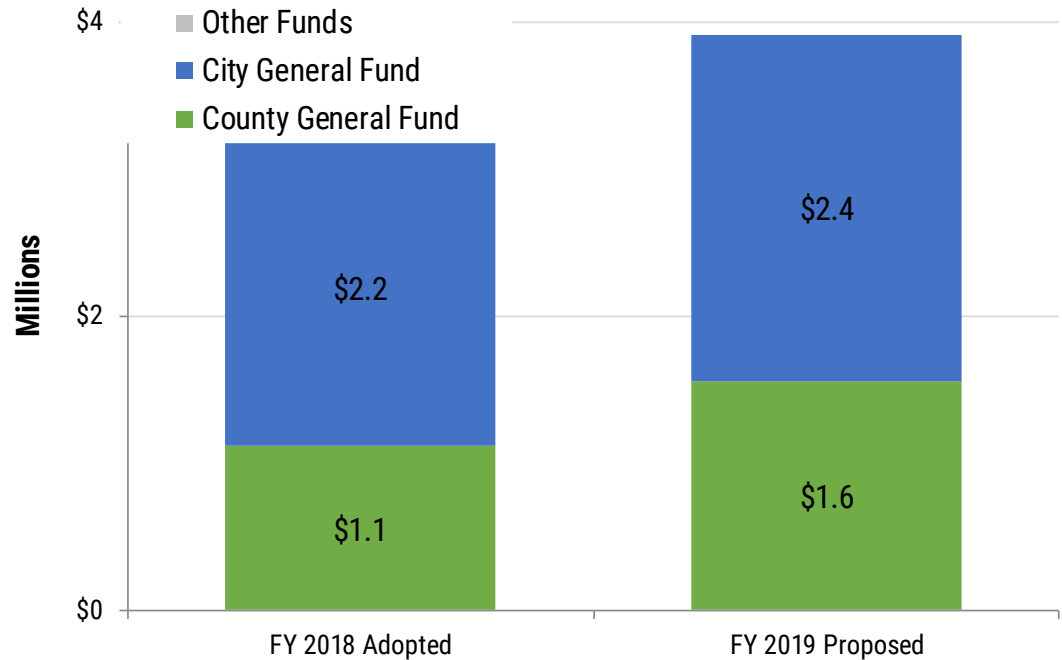
250 obtained employment

1,558 people received diversion services

Significant Changes

\$370,000 Expands Diversion Services for Families (10055B County Tax Title)

Moved \$220k of City Funding for the BEST from DCHS to JOHS





New/OTO/Backfill

Prog. Name & # or Description	FY 2019 County General Fund	GF Backfill	FY 2019 City General Fund	Total	Restorati on	OTO	NEW
10050B – Emergency Management – 1.00 FTE	\$55,000	\$0	\$55,000	\$110,000			X
10050C – JOHS Deputy Director – 1.00 FTE	153,000	0	0	153,000			X
10052C – Alternative Shelter for Adults	0	0	505,000	505,000			X
10053A – Gresham Community Volunteer Coordinator	50,000	0	0	50,000		X	X
10053C – Housing Placement – Homeless Families	404,323	0	0	404,323		X	
10053D – Placement out of Shelter	0	0	1,000,000	1,000,000			X
10054D – Supportive Housing – Families	600,000	0	0	600,000			X
10054E – Supportive Housing – Chronically Homeless	0	0	1,945,000	1,945,000			X
10055B – Diversion – Family Services Expansion	370,000	0	0	370,000			X
10058 – Emergency Shelter Strategic Investment	5,000,000	0	1,250,000	6,250,000		X	X
Joint Office of Homeless Services Total	\$6,632,323		\$4,755,000	\$11,387,323			



FY 2019 JOHS Program Priorities

- Continue to address audit findings data access, quality, & reporting
- Strengthen equity work within A Home for Everyone and JOHS
- Procure the adult system
- Stabilize the homeless family system
- Finalize local and regional supportive housing plans & continue PSH expansion
- Continue implementation of chronic homelessness framework





Questions?
