



# Joint Office of Homeless Services FY 2021 Proposed Budget

MULTNOMAH COUNTY – BUDGET WORK SESSION  
JUNE 2, 2020



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

# Agenda

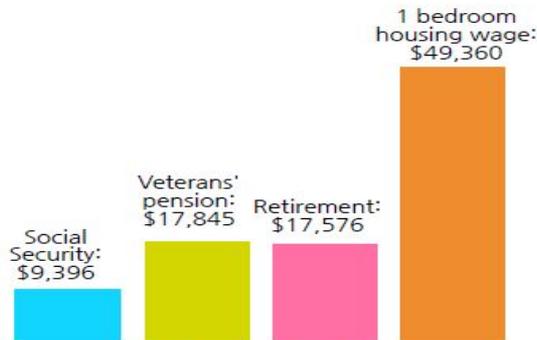
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- Introduction
- Context: Challenges and Need
- FY 2020 Budget Accomplishments
- Equity: AHFE and WESP
- Budget Overview
  - Process
  - Budget
  - Policy Priorities Overview
- General Fund Reductions
- New, One-Time-Only, General Fund Backfill, General Fund Restorations
- COVID-19 Impacts
- Here Together
- Questions



# Rental Market Challenges

## Our neighbors are facing homelessness



Oregonians on fixed incomes struggle to pay rent even for a one bedroom apartment.

### 1 in every 25 students

experienced homelessness in 2018-2019



That's 3,310 children during the 2018-19 school year in Multnomah County.



Number of hours per week at minimum wage needed to afford a 2 bedroom apartment

Workers can't afford rent

\$17.87



Mean renter wage

A household must earn at least \$57,640 to afford a 2 bedroom apartment at fair market rent.



## We have a serious shortage of affordable housing

For every 100 families with extremely low incomes, there are only 22 affordable units available.



29,865

units are needed to meet the need

### More than 1 out of 4



renters are paying more than 50% of their income in rent

### 3 out of 4



renters with extremely low incomes are paying more than 50% of their income in rent



# Current Unmet Need

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2019 PIT  
COUNT:

**4,020**  
people homeless at  
a point-in-time (PIT)

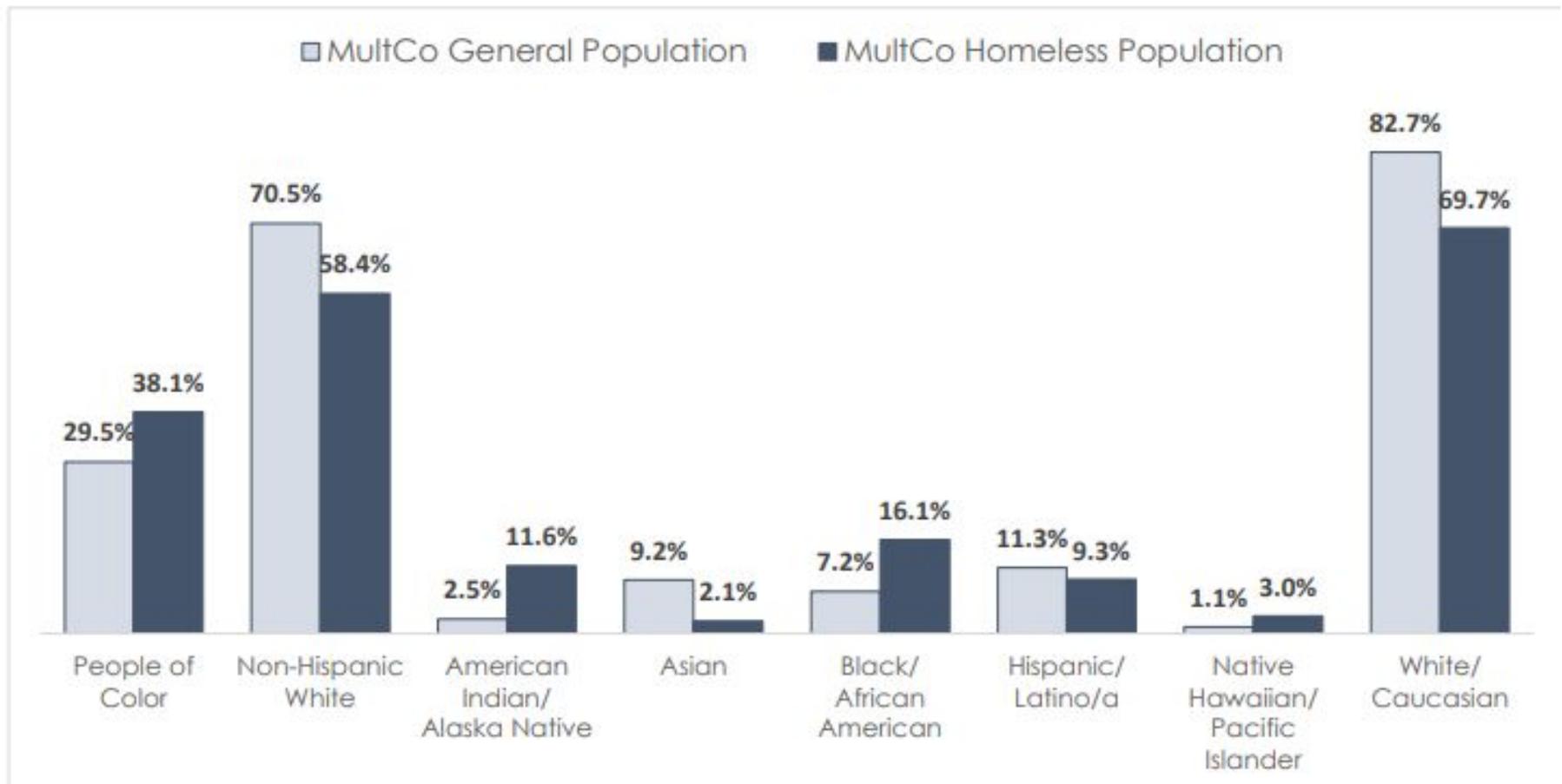
**1,770**  
confirmed chronically  
homeless

People who accessed homeless services  
for the first time in two years (FY19) : **5,410**



# Communities of Color - Overrepresentation

Figure 3: Multiple communities of color continue to be overrepresented in the HUD homeless population in Multnomah County



# Chronic Homelessness (2019 PIT Count)

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1,770

confirmed chronically  
homeless (CH)

+37%

over 2017  
PIT Count number

## PEOPLE IDENTIFYING AS:

- **American Indian or Alaska Native** had the highest % CH (52%).
- **Black or African American** or **Latinx** had among the highest increases in % CH



# The Impact of COVID 19 Pandemic on Need

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One recent study estimates an increase in homelessness of **40-45%** nationally by the end of 2020:

***“If the projections of unemployment being made now turn out to be accurate, and the relationship between unemployment and homelessness follows the historical pattern, and no other major changes occur, [a 40-45% increase is] what we can expect to happen,”***

***Dr. Brendan O’Flaherty, Columbia University.***

<https://community.solutions/analysis-on-unemployment-projects-40-45-increase-in-homelessness-this-year/>





# Accomplishments & Outcomes Overview

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# FY 2020 Accomplishments

Priority	Accomplishments
<p><b>Administration:</b></p> <ul style="list-style-type: none"> <li>○ Complete AHFE Strategic Plan, Adult System design, JOHS Strategic Plan/WESP</li> </ul>	<ul style="list-style-type: none"> <li>○ Completed Phase 1 of Adult System Design</li> <li>○ Continued progress on WESP Implementation</li> <li>○ Launched AHFE Strategic Plan</li> </ul>
<p><b>Safety Off the Streets:</b></p> <ul style="list-style-type: none"> <li>○ Enhance shelter capacity for families and adults</li> <li>○ Enhance “safety on the streets” interventions</li> </ul>	<ul style="list-style-type: none"> <li>○ Completed Family Shelter Transformation</li> <li>○ Opened new purpose built Adult Shelter Programs</li> <li>○ Expanded Street Outreach and Alternative Shelter programming</li> </ul>
<p><b>Housing:</b></p> <ul style="list-style-type: none"> <li>○ Continue supportive housing planning and project implementation</li> <li>○ Evaluate short and long-term rental assistance strategies</li> </ul>	<ul style="list-style-type: none"> <li>○ Completed Portland Housing Bond PSH solicitation</li> <li>○ Developed PSH agreements for multiple projects with several hundred units of PSH</li> <li>○ Expanded culturally specific PSH capacity</li> </ul>



# Equity: Ending Homelessness Means Leading With Race

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## EQUITY COMMITTEES

- AHFE Equity Committee
- JOHS Equity Steering Committee

## COMMUNITY ENGAGEMENT

- AHFE Budget Recommendations
- Adult Homeless Services System Design Process
- AHFE Strategic Framework

## TRAINING AND DEVELOPMENT

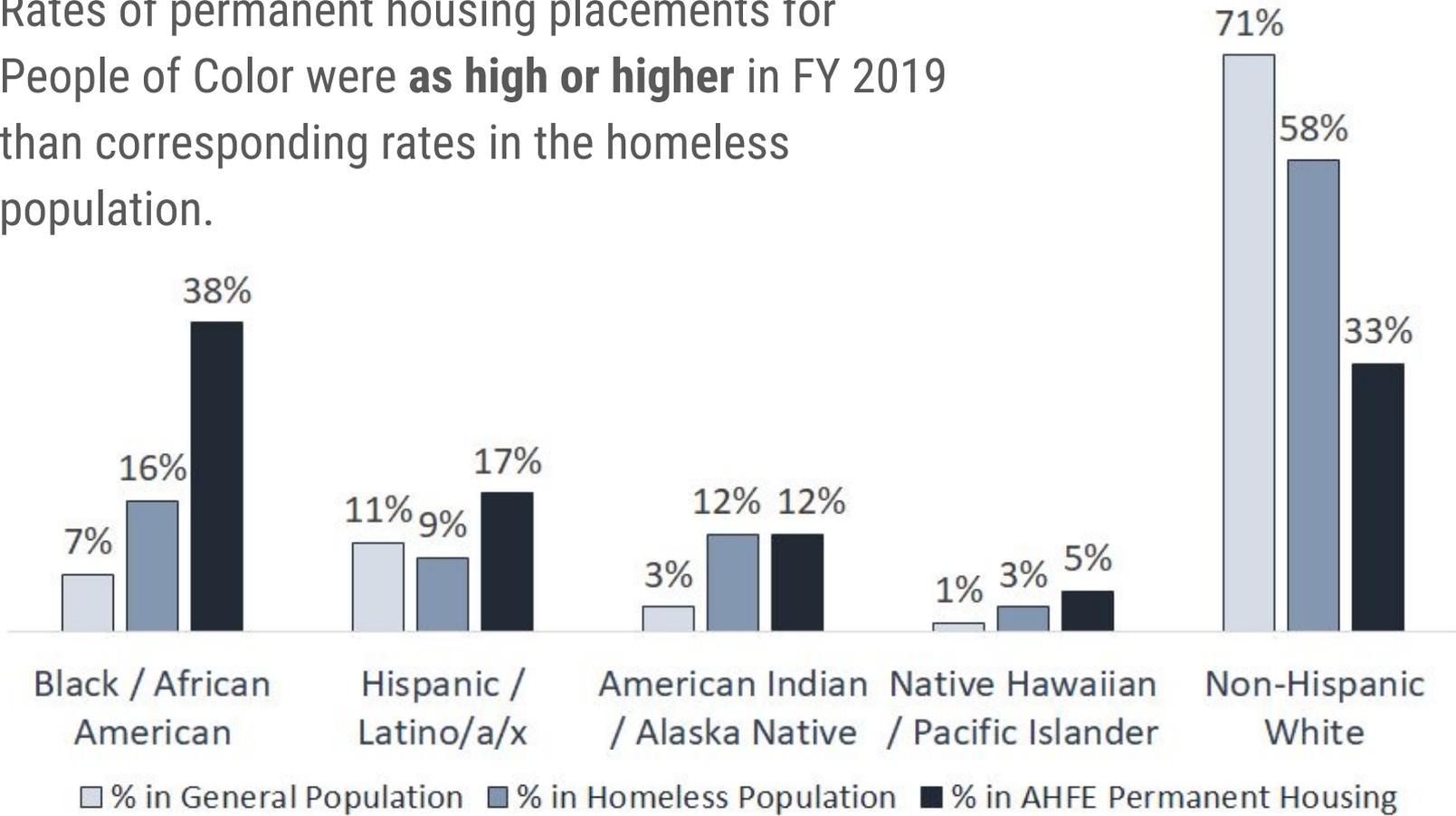
## MULTNOMAH COUNTY WORKFORCE EQUITY STRATEGIC PLAN (WESP)

- Equity in Hiring Practices
- Equity Manager
  - Leading With Race Committee
  - Shared Language Committee
- A Culture of Safety, Trust and Belonging
- Staffing: Senior leadership is 50% POC



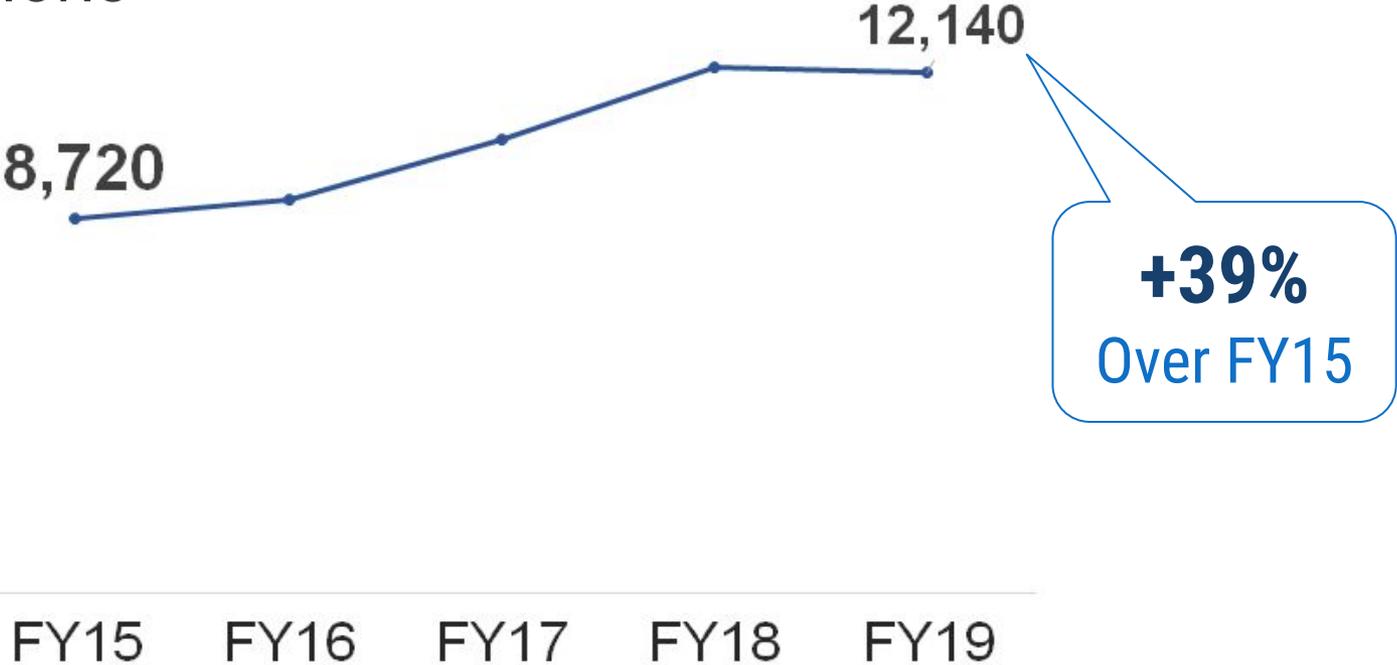
# Equity: Housing Placement Outcomes

Rates of permanent housing placements for People of Color were **as high or higher** in FY 2019 than corresponding rates in the homeless population.



# Outcomes: Annual Placement & Retention

ALL POPULATIONS



**FY19:**

**61%**

People of Color

**54%**

Disabled

**20%**

55+ Years Old



# Outcomes: Annual Placement & Retention

## PEOPLE IN ADULT-ONLY HOUSEHOLDS

**FY 2015:**  
**3,920**

**FY 2019:**  
**5,210**

**+33%**  
Over FY15

**FY19:**

**43%**

People of Color

**87%**

Disabled

**43%**

55+ Years Old



# Outcomes: Annual Placement & Retention

## PEOPLE IN FAMILIES WITH CHILDREN

**FY 2015:**  
**4,140**

**FY 2019:**  
**5,450**

**+32%**  
Over FY15

**FY19:**

**75%**

People of Color

**31%**

Disabled

**2%**

55+ Years Old



# Outcomes: Annual Placement & Retention

## PEOPLE IN YOUTH-ONLY HOUSEHOLDS

**FY 2015:**  
**170**

**FY 2019:**  
**240**

**+41%**  
Over FY15

**FY19:**

**68%**

People of Color

**59%**

Disabled

**0%**

55+ Years Old



# Outcomes: Annual Placement & Retention

## DOMESTIC VIOLENCE SURVIVORS

**FY 2015:**  
**480**

**FY 2019:**  
**1,260**

**+163%**  
Over FY15

**FY19:**

**79%**

People of Color

**22%**

Disabled

**3%**

55+ Years Old



# Outcomes: Annual Placement & Retention

## PERMANENT SUPPORTIVE HOUSING: **All Populations**

**FY 2015:**  
**3,860**

**FY 2019:**  
**5,030**

**+30%**  
Over FY15

**FY19:**

**50%**

People of Color

**72%**

Disabled

**31%**

55+ Years Old





# Budget Overview

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# Budget Guidance



## AHFE Priorities

- Protect services and programs that adhere to service delivery best practices and community guidelines.
- Protect services that achieve equitable outcomes for communities of color.
- Protect funding for emergency shelter, permanent supportive housing (PSH), prevention, and housing retention programs.
- Protect funding for pay, training, benefits, and support for organizational staff, especially direct service staff.

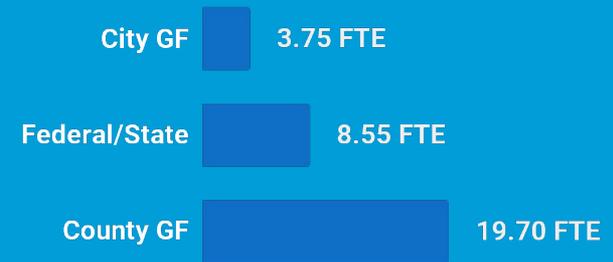


# FY 2021 Proposed Budget \$75.5 Million\*

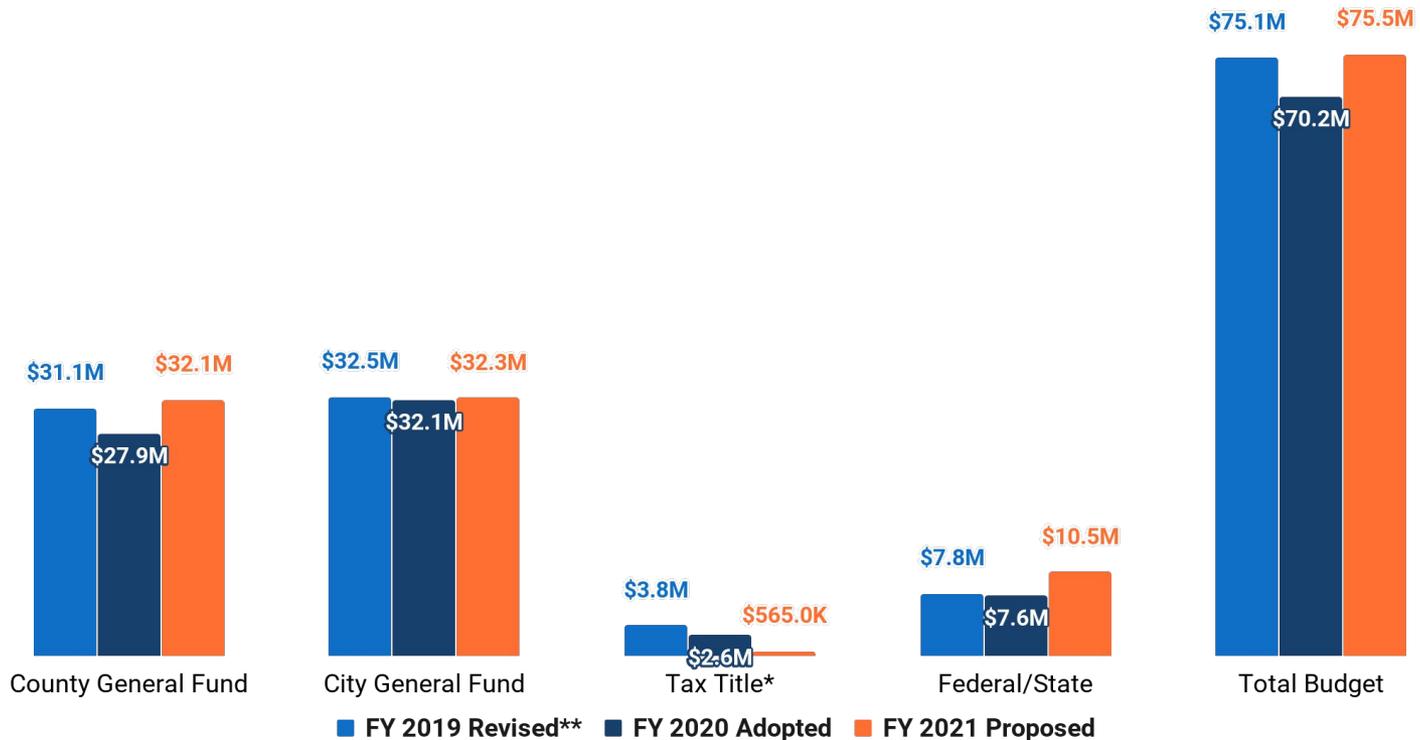
**43% County/Tax Title**  
**43% City**  
**14% State/Federal**

**32.00 FTE**

## FTE BY FUND

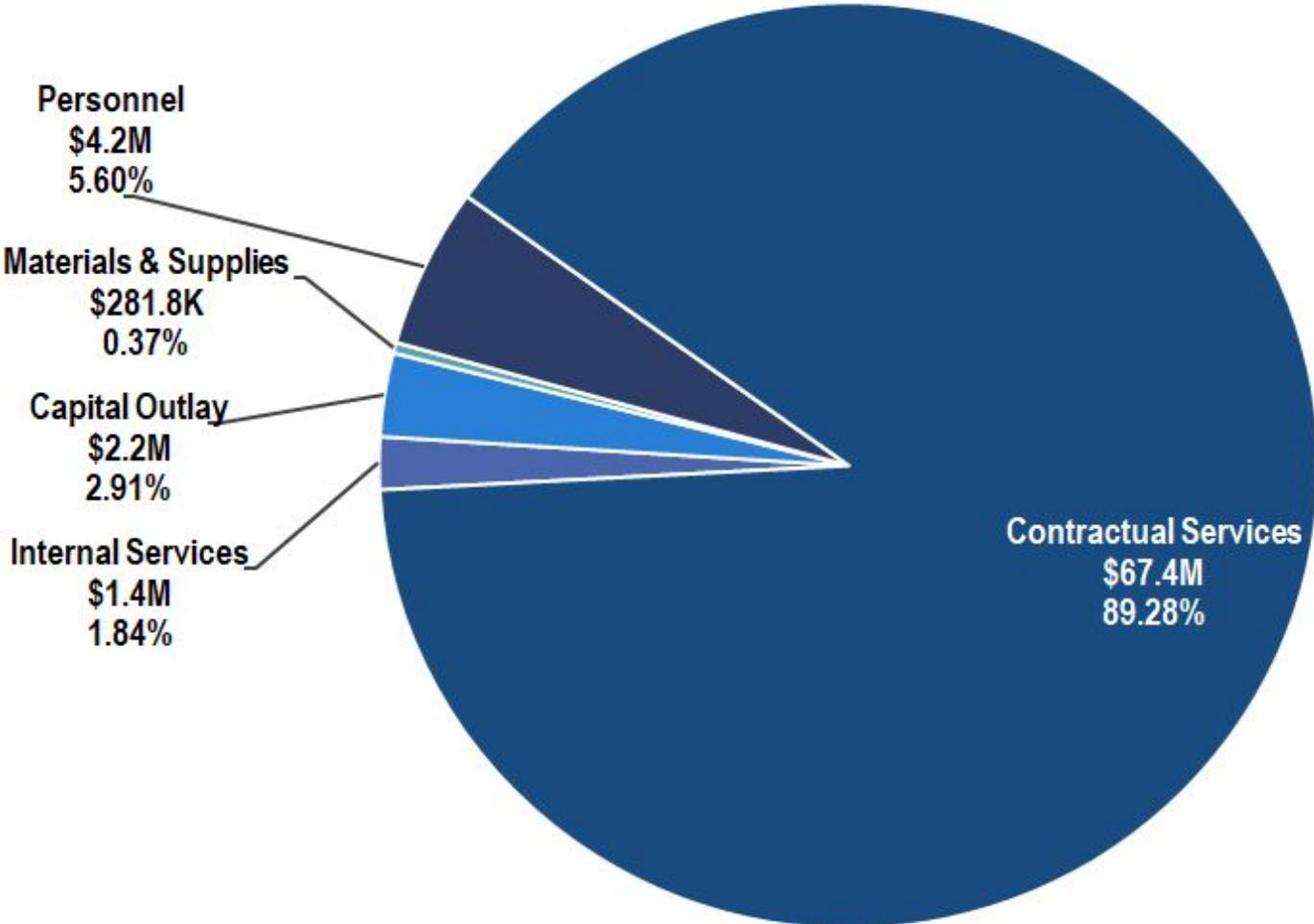


\*Includes Mayor's proposed budget

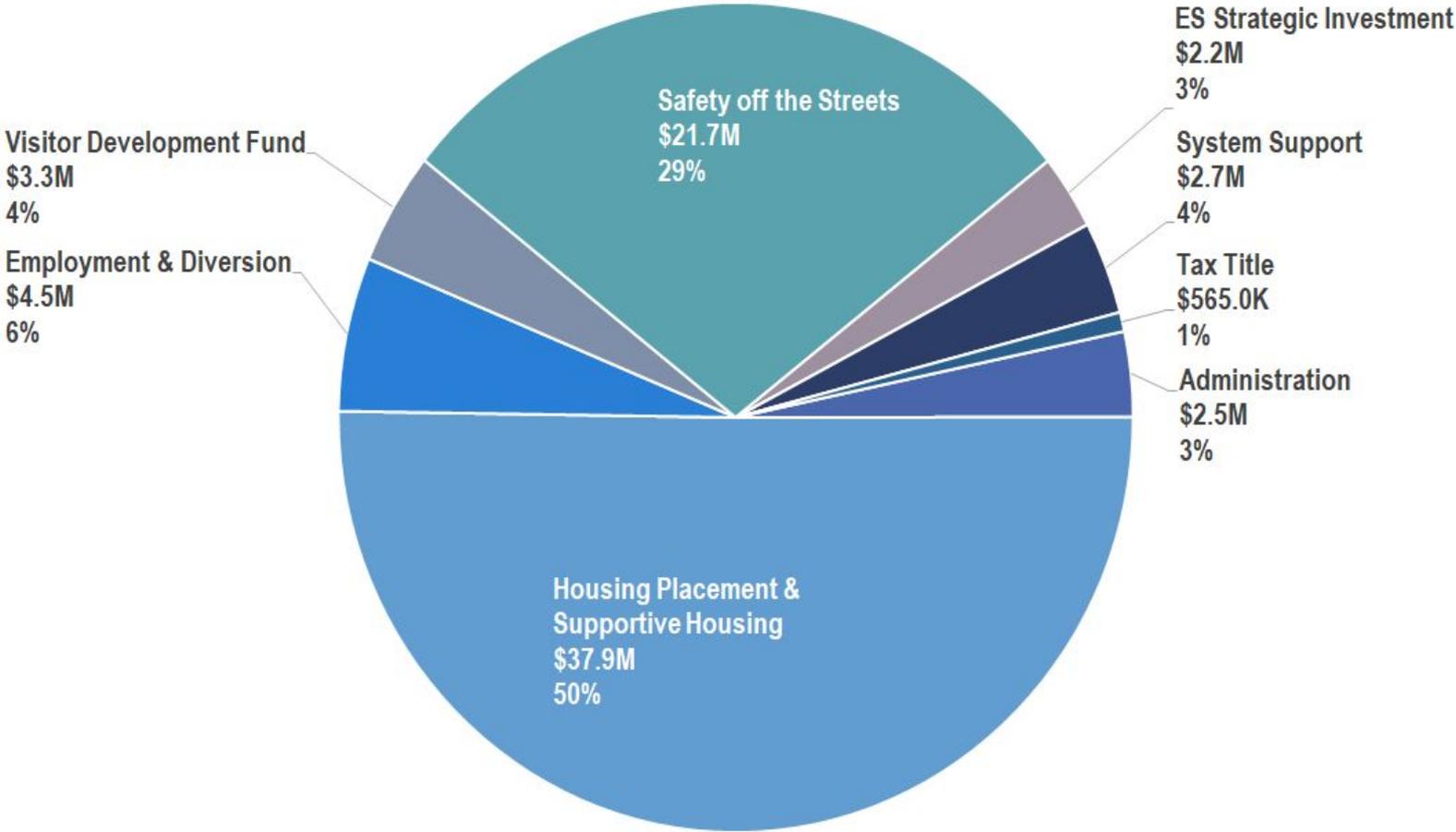


County GF includes Video Lottery and Supportive Housing Fund / \*Tax Title only includes the unprogrammed balance  
 \*\*FY 2019 City and County General Funds budget included \$6.25M of OTO shelter capital (\$5.0M County/\$1.25M City)

# Budget by Expenditure Category



# Budget by Program Category

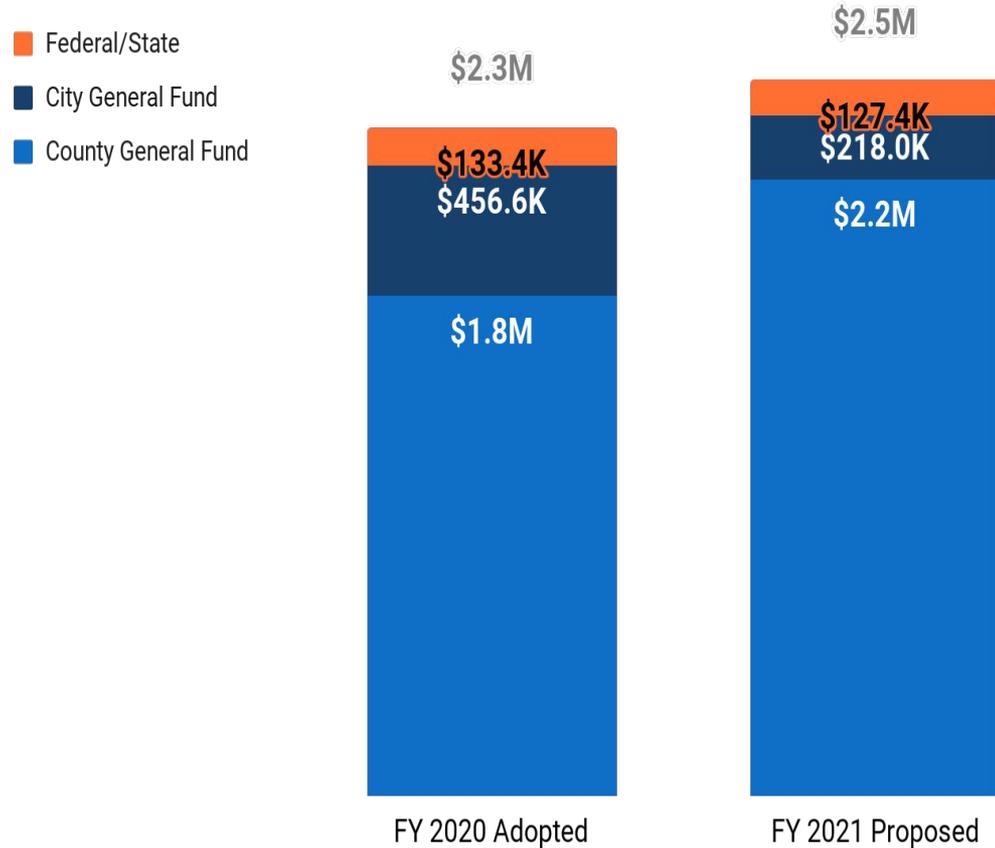


# Administration & Operations \$2.5 Million

- **New Organizational Structure & Leadership Team**
- **WESP/Equity**
- **Data Team/Quality**
- **Systems Alignment: Kaiser/SCOPE/ FUSE**



**4** System-Level Quarterly Reports published in FY 2019



## JOHS Administration Primary Functions

- A Home for Everyone & System Planning
- Contracting & Oversight of 40+ CBOs
- HUD Continuum of Care “Lead Agency”
- Shelter Planning & Implementation

# System Support, Access & Coordination

## \$2.7 Million

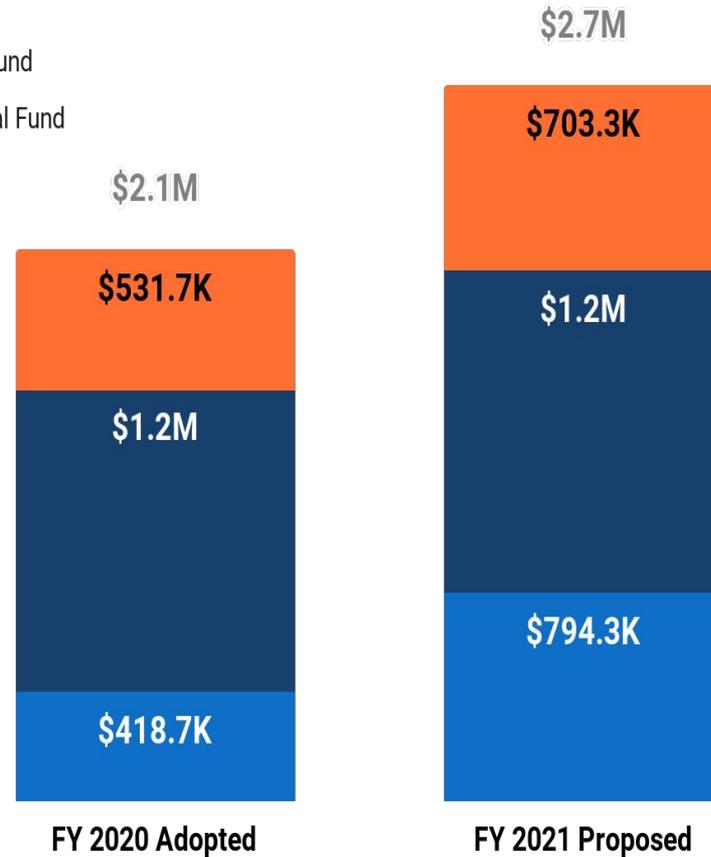
211 received over **67,000** requests for housing assistance in FY 2019, including shelter & rent assistance. **57%** of requests from People of Color. **2300** Coordinated Access Assessments.

### Significant Changes

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

2.00 FTE DATA positions from DCHS

- Federal/State
- City General Fund
- County General Fund



# Safety off the Streets \$21.7 Million

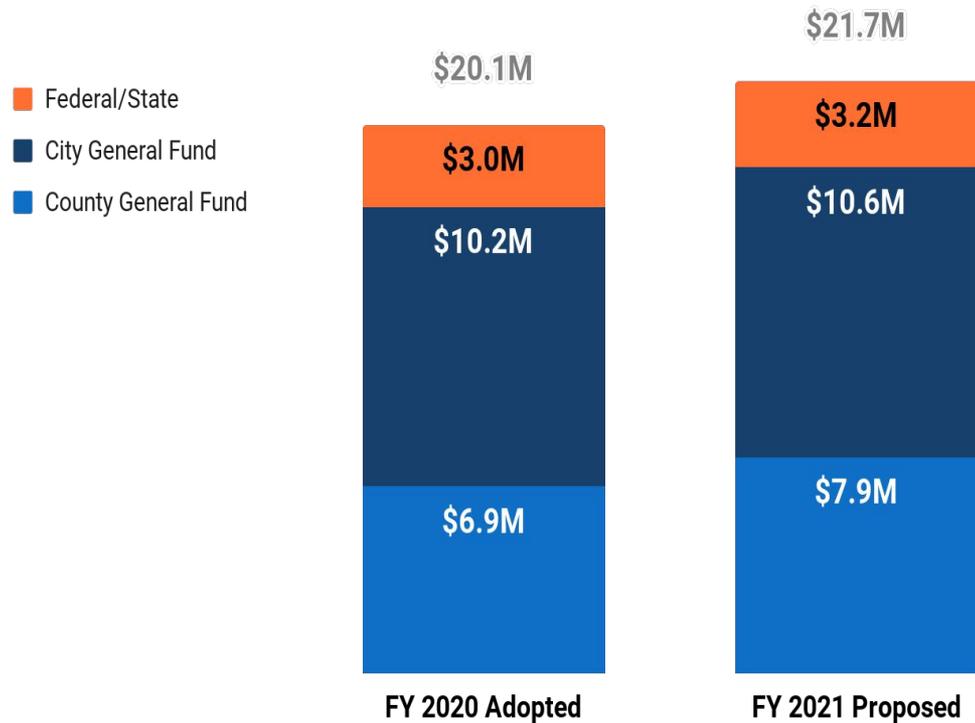
In FY 2019, **6,360** people were served in Emergency Shelter. **49%** were People of Color.

**1,450** Year-round Emergency Shelter Beds  
**310\*** Temporary Winter Shelter Beds

Significant Changes

New Transgender Services  
\$250,000 (County)

\* COVID 19 may impact Winter Shelter capacity in FY 21



- Completed Family Shelter Conversion: Two new shelters offering individual rooms to approximately 200.
- Opened two new housing-focused low-barrier adult shelters with 220 beds

# Rapid Rehousing & Supportive Housing

In FY 2019, **12,140** people were **newly placed or retained** in permanent housing.

**61%** were People of Color.



Future Westwind SRO Apartments

## HOUSING PLACEMENT/RAPID REHOUSING (RRH)

- Short-term Rent Assistance
- Housing Placement Assistance
- Short-term Housing Retention Supports
- Landlord Recruitment

## LONG-TERM/SUPPORTIVE HOUSING (SH)

- Local Long Term Rent Assistance Program
- Mental Health and Medical Housing
- Veterans Affairs Supportive Housing (VASH)
- Services Paired with Housing Units

# Rapid Rehousing and Supportive Housing

## \$37.9 Million



Future Las Adelitas Apartments

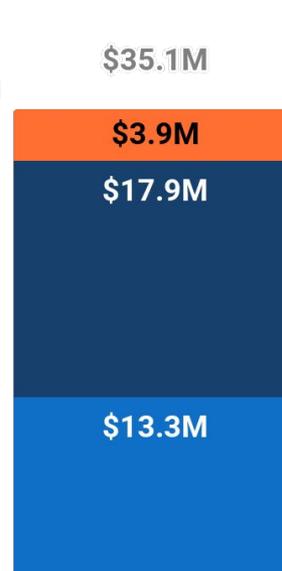
### Significant Changes

**New Adult System Redesign - Culturally Specific \$1.0M**  
(County)

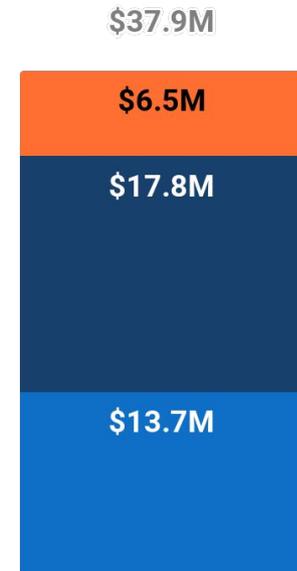
**Reallocation** to support East County Outreach \$128,000  
(County)

**New HUD DV Expansion**  
\$550,000 (Federal)

- Federal/State
- City General Fund
- County General Fund



FY 2020 Adopted



FY 2021 Proposed

**Rapid Rehousing:**  
**\$24.3 m**

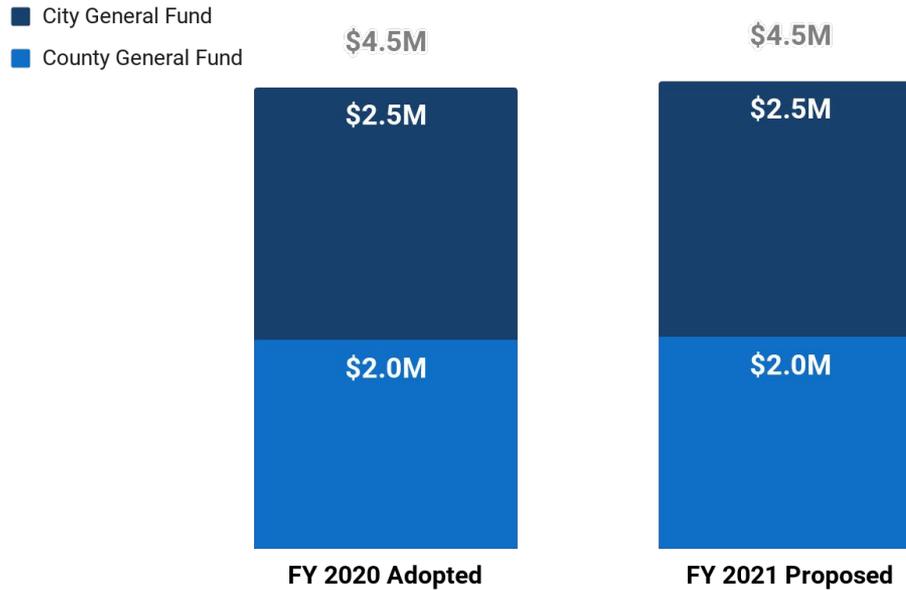
**Supportive Housing:**  
**\$13.6 m**

# Diversion & Employment \$4.5 Million

In FY 2019, over **300** obtained employment, and **1,564** people were diverted from homelessness

*"J's story is one of triumph and growth, when we met J she expressed feeling really hopeless about her housing and employment situation...she was residing in a Transition Projects shelter, had limited work experience..., and a background she felt made her unemployable. J has been employed with...now since April, was recently moved into a permanent position with a raise and full time hours, and has housing...through AHFE."*

- Employment Specialist, CCC



DIVERSION - 3.0m	EMPLOYMENT/INCOME - \$1.5m
<ul style="list-style-type: none"> <li>○ Flip the Script (partnership w/DCJ)</li> <li>○ Emergency Room Discharge Planning</li> <li>○ A Ticket Home</li> </ul>	<ul style="list-style-type: none"> <li>○ Benefits Acquisition Program</li> <li>○ Family Employment services</li> <li>○ Culturally Specific Employment Services</li> <li>○ Housing Support for Employment Services</li> </ul>

# New, OTO, Backfill and Restored Offers

Program Number and Name	FY 2021 County General Fund	GF Backfill	FY 2021 City of Portland GF	Total	Restorati on	OTO	NEW
10051B - Adult System Redesign - Culturally Specific Services	\$1,000,000		\$0	\$1,000,000			X
10052H - Safety off the Streets - Domestic Violence Emergency Motel Voucher Restoration	\$71,100		\$0	\$71,100	X		
10052J - Safety off the Streets - Trans Specific Services	\$250,000		\$0	\$250,000			X
10053K - Housing Placement & Retention - Family System Rent Assistance Restoration	\$181,600		\$0	\$181,600	X		
10053L - Housing Placement & Retention - Family System OTO Rent Assistance Restoration	\$435,000*		\$0	\$435,000	X	X	
10053M - Housing Placement & Retention - Adult System Rent Assistance Restoration	\$129,950		\$0	\$129,950	X		
10056B - Gresham Community Volunteer Corps Restoration	\$126,470		\$0	\$126,470	X		
<b>Joint Office of Homeless Services Total</b>	<b>\$2,194,120</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,194,120</b>			

\*Funded with Tax Title



# Reductions

Program Name	County General Fund	City General Fund COLA Freeze	FTE
Administration (Non-Rep COLA/Merit Freeze)	(\$45,429)		0.00
System Support, Access & Coordination		(\$36,490)	0.00
Safety off the Streets		(\$302,620)	0.00
Housing Placement & Retention		(\$260,220)	0.00
Supportive Housing		(\$259,100)	0.00
Diversion Services		(\$46,270)	0.00
Employment Programs		(\$27,460)	0.00
<b>Joint Office of Homeless Services Total</b>	<b>(\$45,429)</b>	<b>(\$932,160)</b>	<b>0.00</b>



# Federal/State Revenue Impacts

- **FEDERAL FUNDING**

- No indication of reductions
- Additional funding made available for COVID-19 response as part of economic relief legislation, including CARES Act (\$3.2M ESG/HOPWA)

- **STATE FUNDING**

- Reduction of 17% across \$2.8M **would be** \$475,000 (EHA/SHAP)\*

<b>Program Name</b>	<b>FY 2021 Potential State Reductions</b>	<b>Impact</b>
Safety off the Streets	\$410,000	35 year-round shelter beds
Housing Placement & Retention	\$65,000	20 household placements
<b>Joint Office of Homeless Services Total</b>	<b>\$475,000</b>	

\*This is an estimate based on the current JOHS State funding allocation. No specific information is currently available about potential or forthcoming reductions to these funding streams.



# COVID-19 Impacts

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*Continued need to operate COVID-19 isolation motel shelters, social distancing motel shelters (SDS) for vulnerable populations, and enhanced safety on the streets until a vaccine and/or effective treatments are widely available.*

- Total estimated costs:
  - FY 2021 - Up to \$45.9 million
- Will allocate state and federal homeless emergency response resources to these costs as available



# FY 2021 Overview of Priorities

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## ADMINISTRATION & OPERATIONS

- JOHS IGA Renewal
- Here Together
- Data Alignment & Quality Improvement
- COVID-19

## SAFETY ON & OFF THE STREETS

- Transgender specific services
- Women's and N/NE shelter replacements
- COVID-19

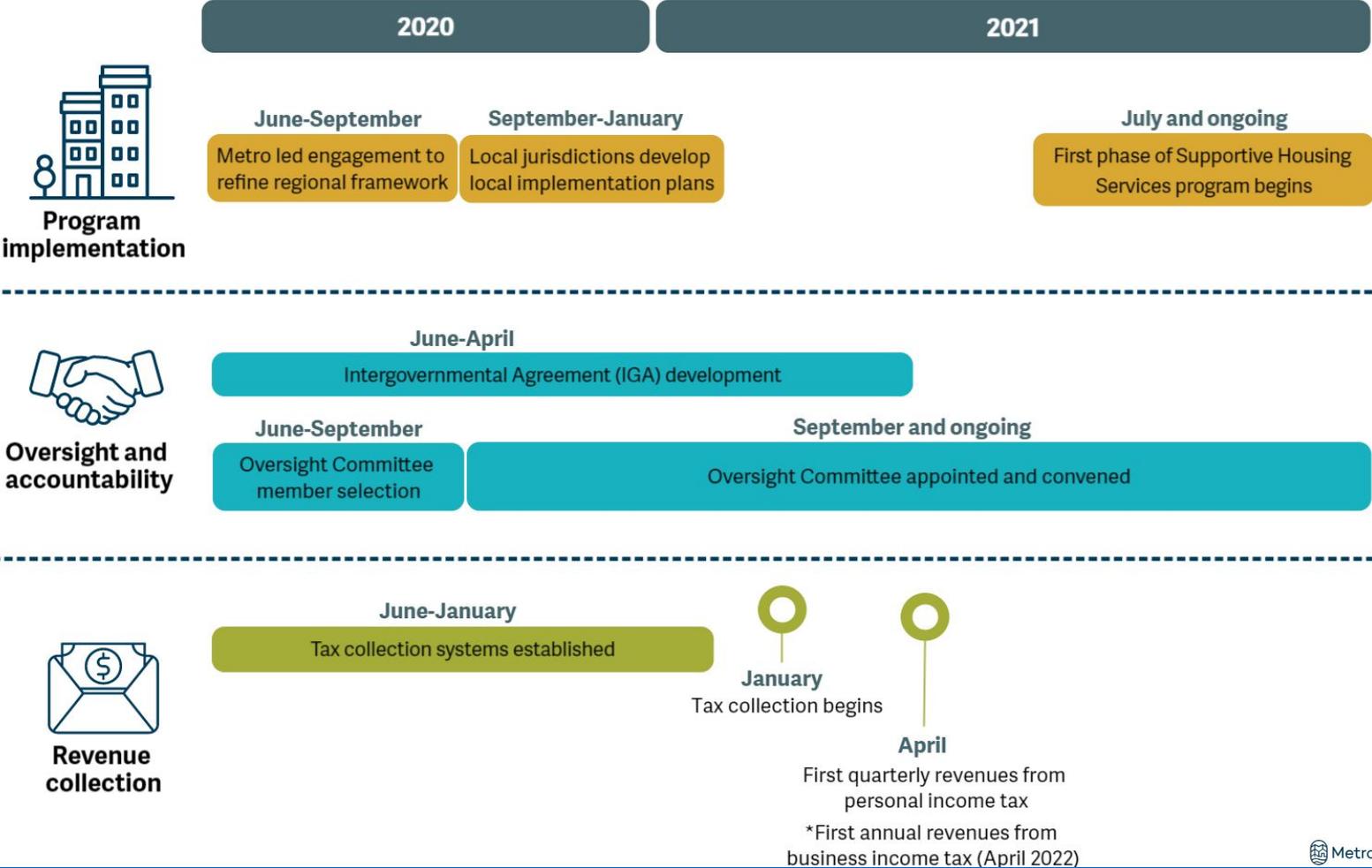
## HOUSING

- Health Care Coordination
- Here Together
- COVID-19



# Here Together - Supportive Housing Services

## PROGRAM IMPLEMENTATION TIMELINE



# Here Together- Supportive Housing Services

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## PROGRAM PLANNING

- County Inter-Departmental Planning (Jun - Sep)
- Joint Office of Homeless Services Expansion Planning (Jun - Apr)
- Metro-Led Regional Framework Development Planning (Jun - Sep)
- A Home for Everyone - Local Implementation Planning (Jun - Apr)
- Metro - Multnomah County Intergovernmental Agreement (Jun - Apr)





# Questions?

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