



Joint Office of Homeless Services FY 2022 Proposed Budget

PRESENTED TO THE MULTNOMAH COUNTY BOARD OF COMMISSIONERS

May 6, 2021



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

Agenda

- Budget Development
- Equity
- Key Outcomes
- Budget Overview
- Metro Supportive Housing Services Measure
- COVID-19 Budget / State & Federal Impacts
- New, One-Time-Only, Backfill, Restorations
- Questions



CBAC Recommendations



Community Budget Advisory Committee (CBAC)

The Joint Office of Homeless Services falls under the purview of the NonDepartmental (NonD) CBAC

NonD CBAC Members

Raphaela Haessler
Demian Lucas
Zackariah Sloane
Judy Hadley
Xavier Tisser
Regina Cole
Lisa Reynolds

Priorities for FY 2022

- Advance equity
- Address houselessness and the housing crisis
- Promote emergency preparedness
- Serve mental health, addiction and behavioral needs
- Reduce contribution to climate change and build climate resilience

“The most critical emerging and challenging issues continue to relate to houselessness and housing security. The priorities of the county have been drastically altered by the pandemic of COVID-19 and we acknowledge that the budget will need to reflect this. The challenges of the homeless are only escalated in these times. We are hopeful that the Joint Office of Homeless Services will be able to make significant strides with the help of the Metro Housing Measure.”

Recommendation: Hold the Joint Office of Homeless Services harmless from cuts.



BASE BUDGET DEVELOPMENT





Equity at the Core of Our Guiding Values

- Promote racial and ethnic justice
- Prioritize vulnerable populations
- Use data-driven assessment and accountability
- Engage and involve the community
- Strengthen system capacity and increase leverage opportunities



A Home for Everyone (AHFE) Coordinating Board

- We rely on the hundreds of community members and stakeholders to help set budget guidance, including the AHFE Coordinating Board
- The Coordinating Board is made up of community members and leaders from the non-profit, health, education, public safety, business, and government sectors, as well as several strategic Coordinating Board subcommittees

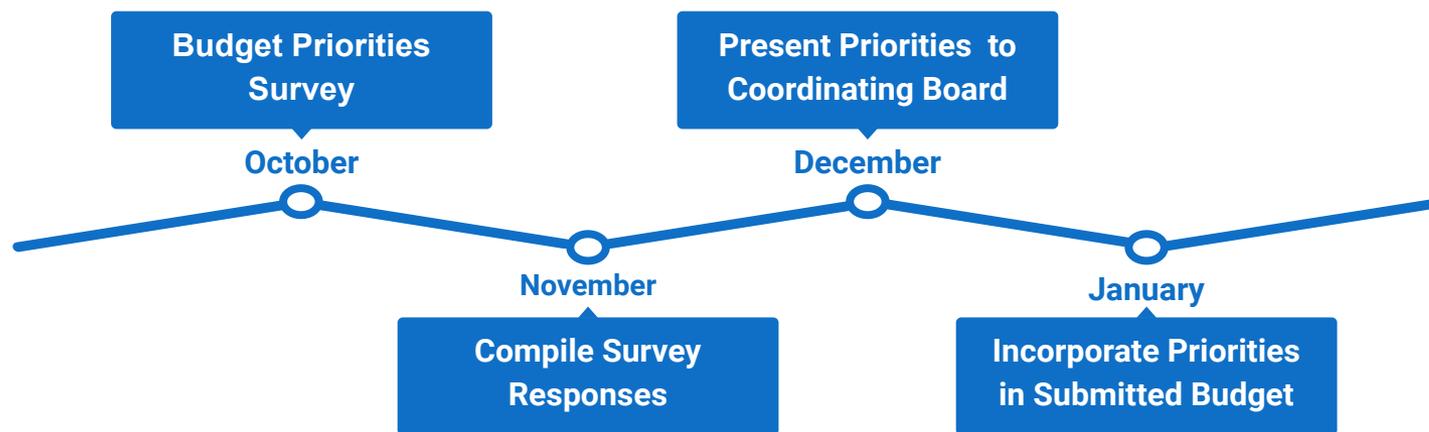
Coordinating Board Members

Carolyn Bateson, Portland VA Medical Center
Stacy Borke, Transition Projects, Inc
Delores Burgos, Native American Youth and Family Center
Beth Burns, p:ear
Marci Cartagena, Human Solutions, Inc.
Lee Po Cha, IRCO, Asian Family Center
Tou Cha, Oregon Department of Human Services
Sam Chase, Metro
Frieda Christopher, David Douglas School District
Julia Delgado, Urban League of Portland
Timothy Desper, Portland Rescue Mission
Anthony Eddings, Bridges to Change
Mercedes Elizalde, Central City Concern
Marisa Espinoza, Northwest Pilot Project
Maureen Fisher, Portland Business Alliance
Kevin Fitts, Community Member
Ernesto Fonseca, Hacienda Community Development Corp.

Ashley Henry, Business for a Better Portland
Katrina Holland, JOIN
Kelli Houston, Health Share of Oregon
Kim James, Cascadia Behavioral Healthcare
Andrew McGough, Worksystems, Inc.
Christina McGovney, Raphael House
Sahaan McKelvey, Self Enhancement, Inc.
Rebecca Nickels, Community Member
Shannon Olive, WomenFirst Transition and Referral Center
Patricia Patrón, Outside In
Edith Quiroz, El Programa Hispano Católico
Jace Richard, Cascade AIDS Project
Art Rios, Sr., Community Member
Becky Straus, Oregon Law Center
Michael Thurman-Noche, Community Member
Helen Ying, Neighborhood Leader
Marisa Zapata, Ph.D., Portland State University



Coordinating Board's Base Budget Priorities



Recommendation to prioritize:

- Culturally-specific providers and culturally-responsive programs serving Communities of Color and the LGBTQIA2S+ community that are overrepresented in the homeless population;
- Permanent supportive housing (PSH), prevention, and housing retention programs that keep people in the housing they already have
- Services engaging people experiencing Chronic Homelessness, including safety on the streets services, sustained outreach, and supportive housing projects
- Capacity within our network of community-based organizations and working to evaluate pay, training, benefits, and other supports to address overrepresentation



Metro Supportive Housing Services (MSHS) Local Implementation Plan (LIP) & Budget Development



Metro Supportive Housing Services Local Implementation Plan - Community Engagement



An **inclusive community engagement process** to receive feedback on priority services and programs for the Local Implementation Plan.



Over 70 Facilitated Stakeholder Discussions

- AHFE Workgroups
- Culturally Specific Organizations
- Multnomah County Advisory Committee
- Homeless Services System Leadership
- Community Coalitions
- Elected leadership
- Community Leadership



Surveys of over **300 people currently experiencing homelessness** and over **500** community members

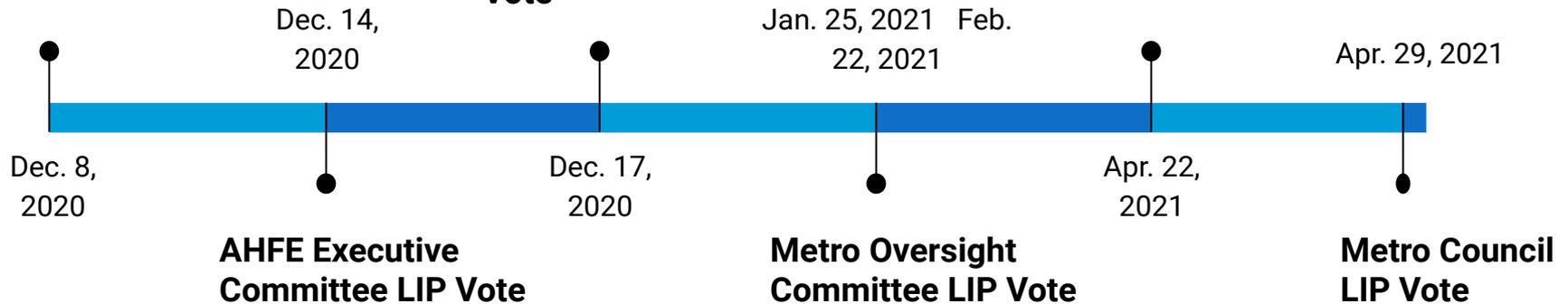


LIP Approval Process

**Board of County
Commissioners
LIP Work Session**

**Board of County
Commissioners LIP
Vote**

**Metro Council Work
Session**



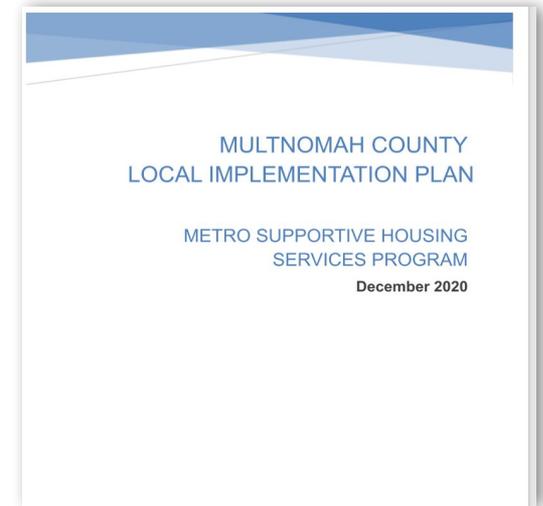
Oversight Committee Considerations:

1. Provide **annual budget and summary of goals** related to investments
2. Provide comprehensive and regionally coordinated plan for expanding and supporting **culturally specific service capacity**
3. Provide detailed outline for how program will align with, invest in and leverage the **mental health system**



Metro Supportive Housing Services Measure: Year 1 Priorities

- Create foundation for full implementation locally & regionally in planning, policy, data & evaluation
- Invest in the organizations that will deliver the services – expand provider pool
- Make strategic limited-duration investments in response to immediate COVID 19-related crisis
- Expand behavioral health services – streets, shelter, & housing
- Rapidly add supportive housing/rapid rehousing



Key Budget Considerations



Equity: Disparities & Leading with Race

- Supporting Racial Equity Work Within AHFE & MSHS Planning
 - Equity-focused strategic planning
 - Centering BIPOC voices & voices with lived experience in planning
 - Providing racial equity training
- Prioritizing Racial Equity & WESP Implementation in JOHS
 - Equity Committee
 - Centering racial equity in posting, recruitment, selection processes
 - Equity-focused onboarding
 - Ongoing all-staff equity focused training
- Prioritizing Racial Equity in Service Provision
 - Culturally specific and responsive service provision
 - Equity focus training
 - Disaggregated provider and system outcome reporting
 - Provider-level equity plans and progress reporting



Ongoing Structural Crisis



Affordability Rank

2015: OR ranked 46th
2020: OR ranked 45th

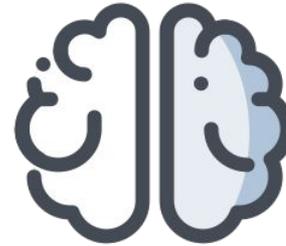
25 affordable units available for every 100 extremely low-income households



Rent to Income Disparity

Increase from 2015-20:

Fair Market Rent, 1 Bedroom: 63%
SSI Income: 7%
Social Security: 17%
Min. Wage: 43%



Mental Health Need/Services*

2015: OR ranked 40th

2020: OR ranked 48th



Racial Disparities

Poverty rates in County for **Black, Native, Latinx** households twice the rate for Non-Hispanic White households.

* <https://www.mhanational.org/issues/ranking-states>



Rental Market Challenges Persist, Drive Inflow

KEY FACTS

131,710
OR
22%
Renter households that are extremely low income

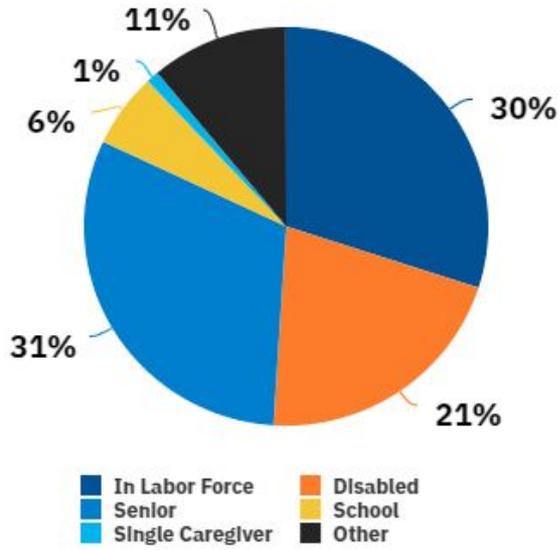
\$25,750
Maximum income for 4-person extremely low income household (state level)

-98,949
Shortage of rental homes affordable and available for extremely low income renters

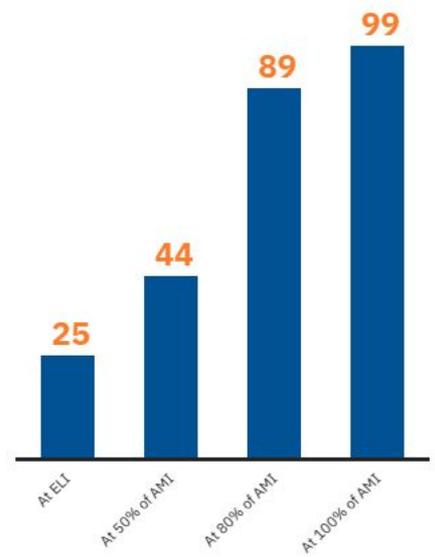
\$50,687
Annual household income needed to afford a two-bedroom rental home at HUD's Fair Market Rent.

77%
Percent of extremely low income renter households with severe cost burden

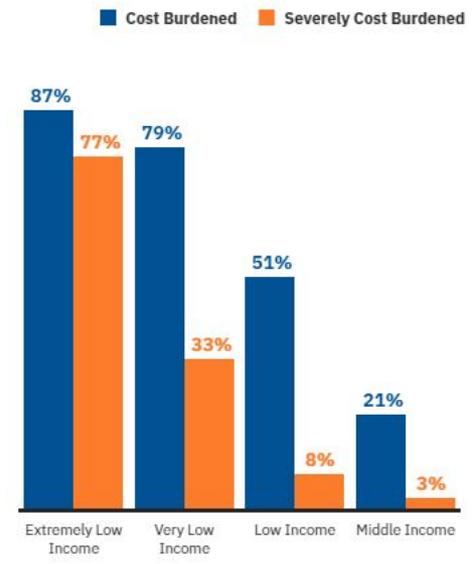
EXTREMELY LOW INCOME RENTER HOUSEHOLDS



AFFORDABLE AND AVAILABLE HOMES PER 100 RENTER HOUSEHOLDS



HOUSING COST BURDEN BY INCOME GROUP



<https://nlihc.org/housing-needs-by-state/oregon>



Unmet Need in Multnomah County

4,185

Adults on the coordinated access list

People who accessed homeless services
for the first time in two years (FY20) : **5,360**



System Capacity and Outcomes



Outcomes: Placement & Retention

ALL POPULATIONS



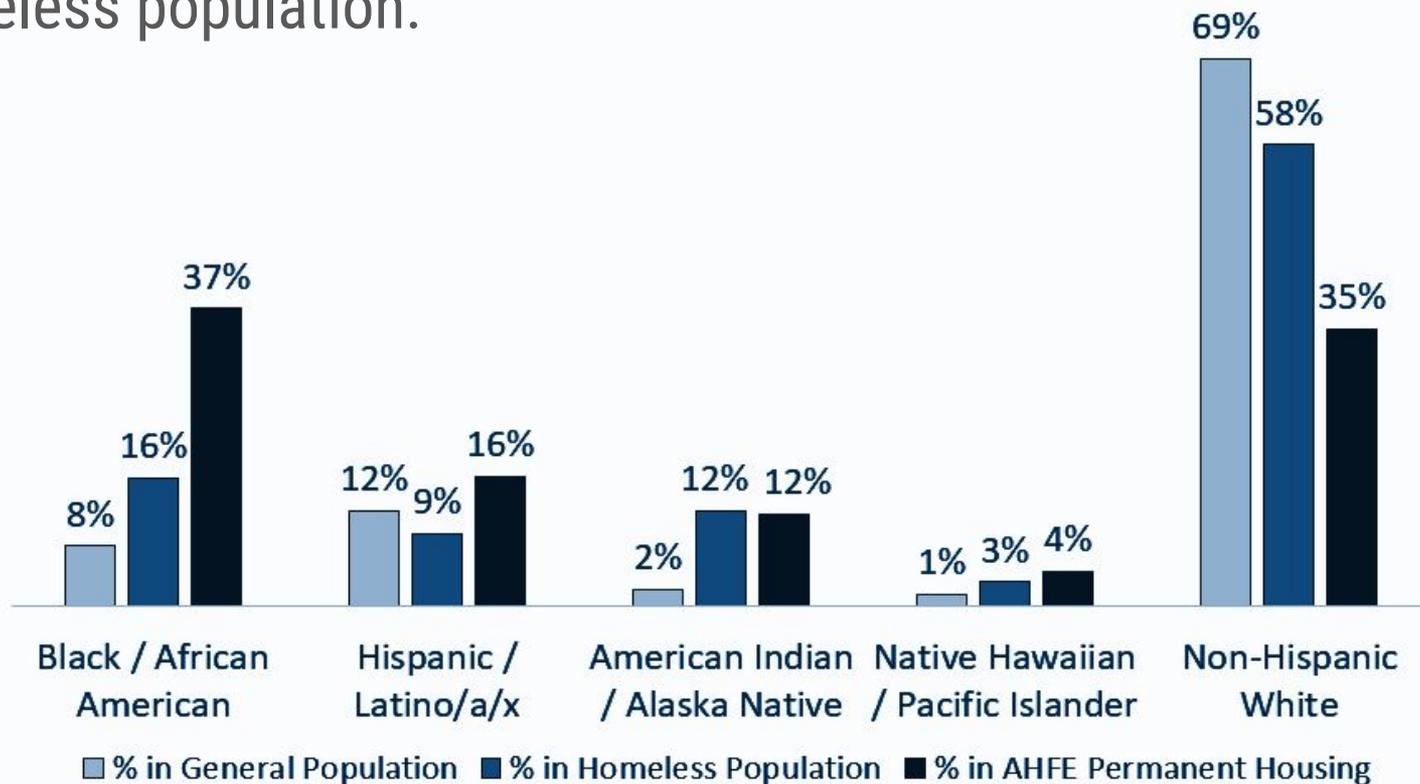
2019 PIT Data
38% People of Color
72% Disabled
23% Over 55

FY20: **60%** **54%** **21%**
 BIPOC Disabling Condition 55+ Years Old



Equity: Permanent Housing Placements

Rates of permanent housing placements for People of Color were **as high or higher** in FY 2020 than corresponding rates in the homeless population.



Performance Data: System Performance Measures

www.AHomeForEveryone.net/outcome-reports

- Placements
- Prevention
- Emergency Shelter
- Housing Retention
- Returns to Homelessness
- Newly Accessing Services
- Income Increased

The screenshot shows a Tableau Public dashboard for the 'Joint Office of Homeless Services - Profile'. The dashboard features a navigation bar with 'SIGN UP' and 'SIGN IN' buttons. Below the navigation bar is a horizontal menu with tabs for 'Title Page', 'Instructions', 'Permanent Housing', 'Homelessness Prevention', 'Emergency Shelter', 'Housing Retention After Exiting Permanent Housing', 'Housing Retention After Ending Prevention Subsidy', and 'Returns to Homeless Services Within Two Years'. The main content area displays the 'A HOME FOR EVERYONE' logo, followed by 'FY21' and 'Second Quarter Report'. A note at the bottom states: 'Report contains data for two periods: Q1 & Q1-Q2. Analysis centers on the Q1-Q2 period.'



FY 2021 COVID-19 Response - \$64.1M



1,585 people provided voluntary medical isolation shelter through March (28% BIPOC)



562 people provided physical distancing congregate shelter (36% BIPOC)



442 people provided access to high risk motel shelter (44% BIPOC)



5,820 households assisted with rent assistance* (84% BIPOC)

Survival gear distributed through COVID-19 supplies center



29,588 Blankets

27,000 Tarps

6,550 Tents

8,550 Sleeping Bags

40,000 Procedural Masks

26,320 Bottles of Sanitizer

127,200 Hygiene Kits

10,000 Hoodies/Sweatpants

6,000 Underwear

20,000 Knit Gloves/Hats

24,000 Hand Warmers

14,000 Feminine Hygiene

57,000 Cases Bottled Water

115,000 Gallons of Water

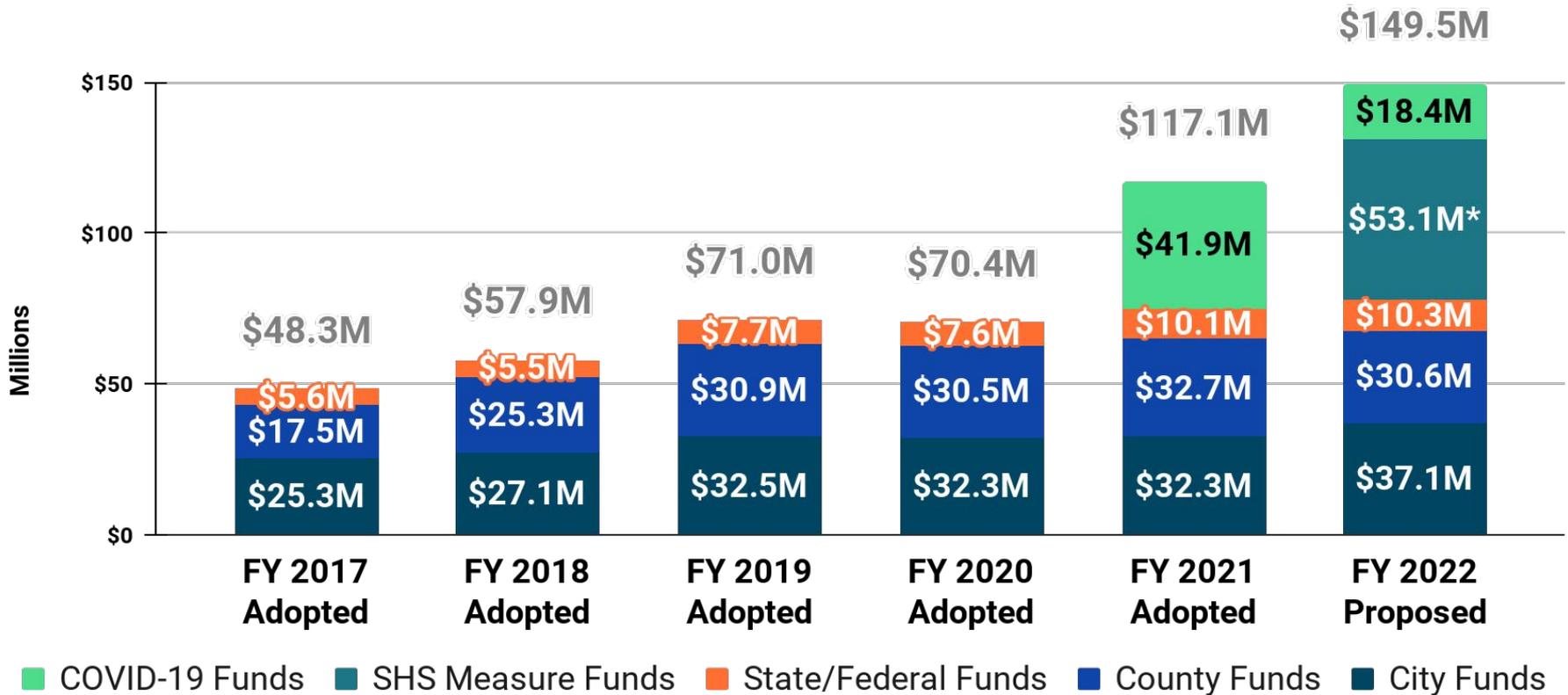
*As part of partnership with the Department of County Human Services and the Portland Housing Bureau



Budget Overview



Budget - 5 Year Trend

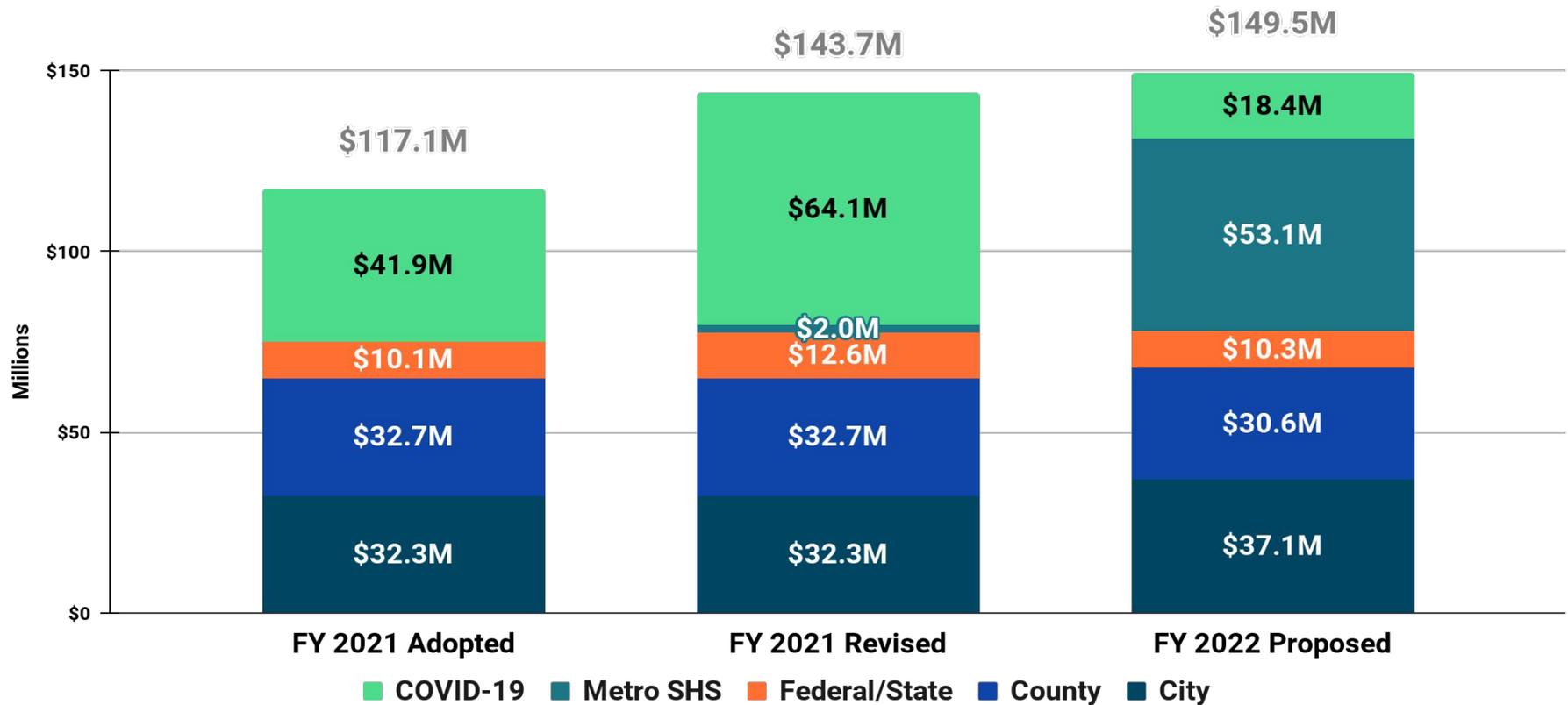


*Includes \$52.1M ongoing and 1.0M of Debt Service

FY 2022 Proposed amount does not include American Rescue Plan Act funds



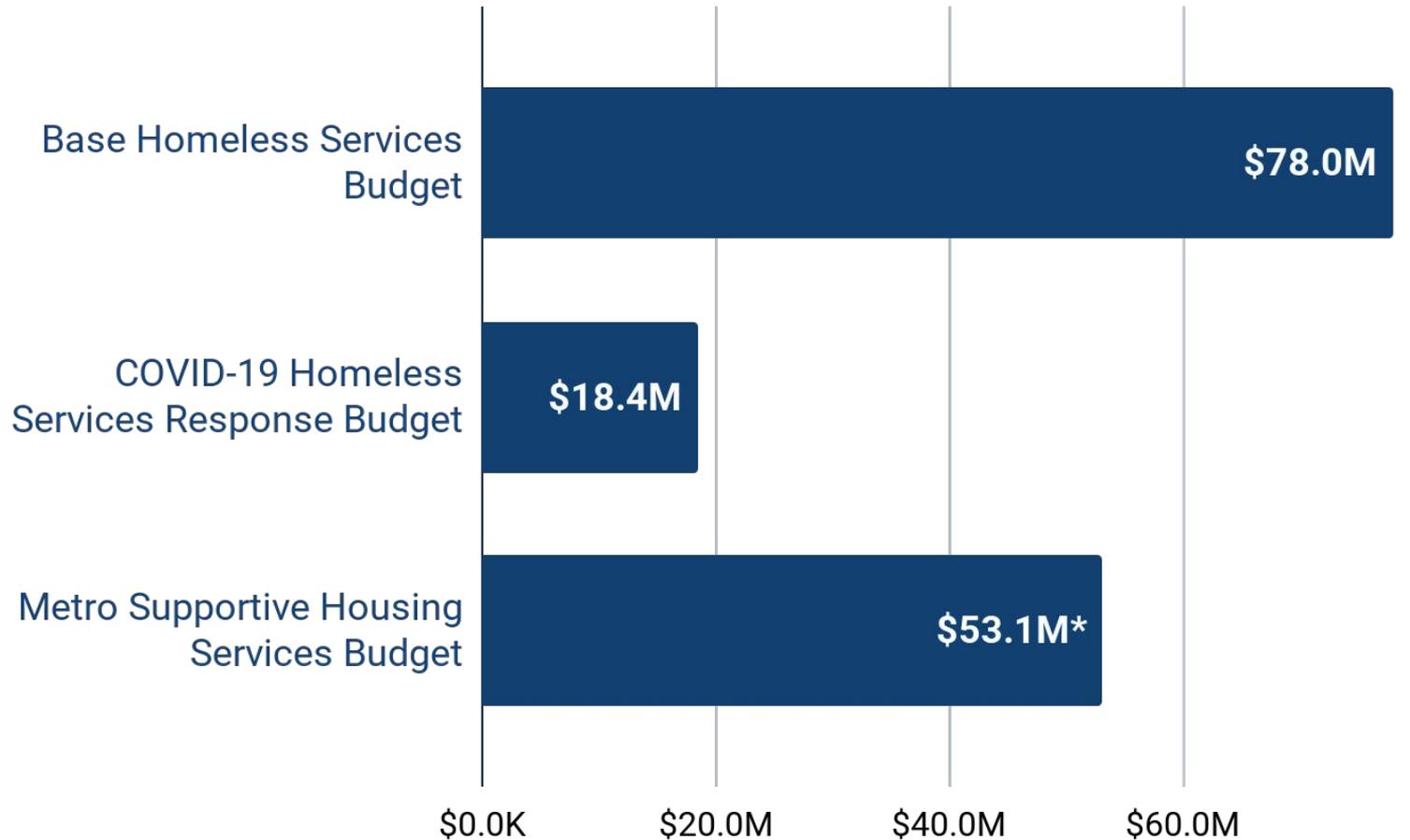
Budget - FY 2021 Adopted to FY 2022 Proposed



*Includes \$52.1M ongoing and 1.0M of Debt Service



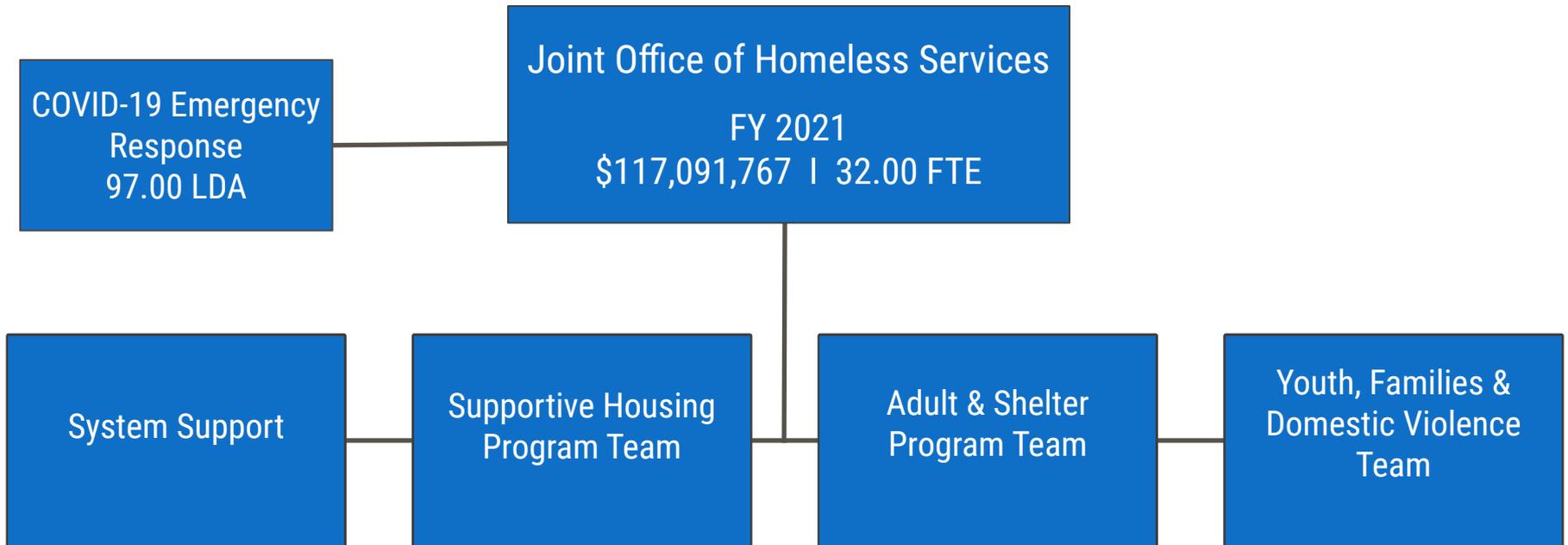
FY 2022 Proposed Budget - \$149.5 Million



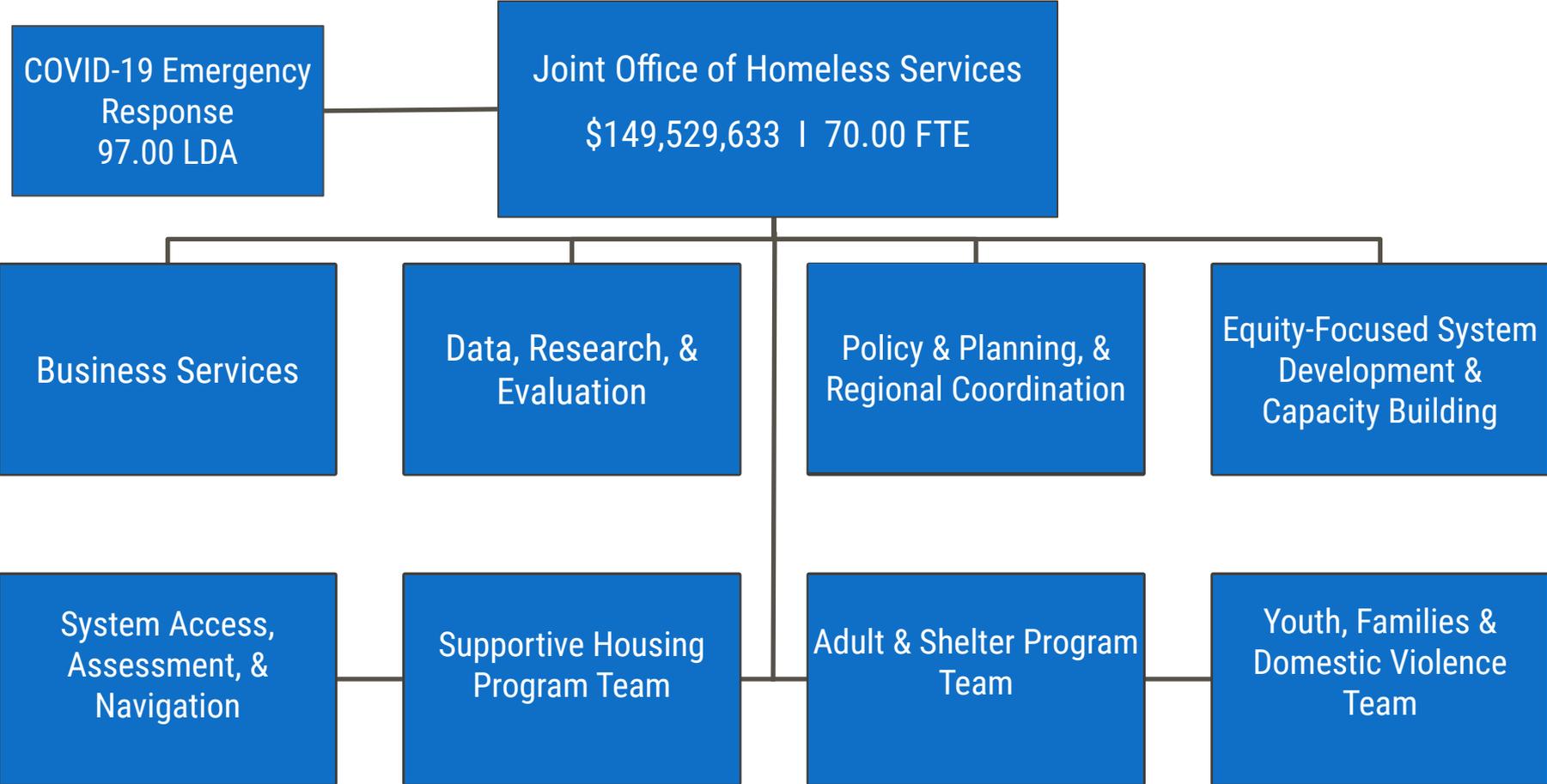
*Includes \$52.1M ongoing and \$1.0M of Debt Service



FY 2021 Adopted Organizational Chart



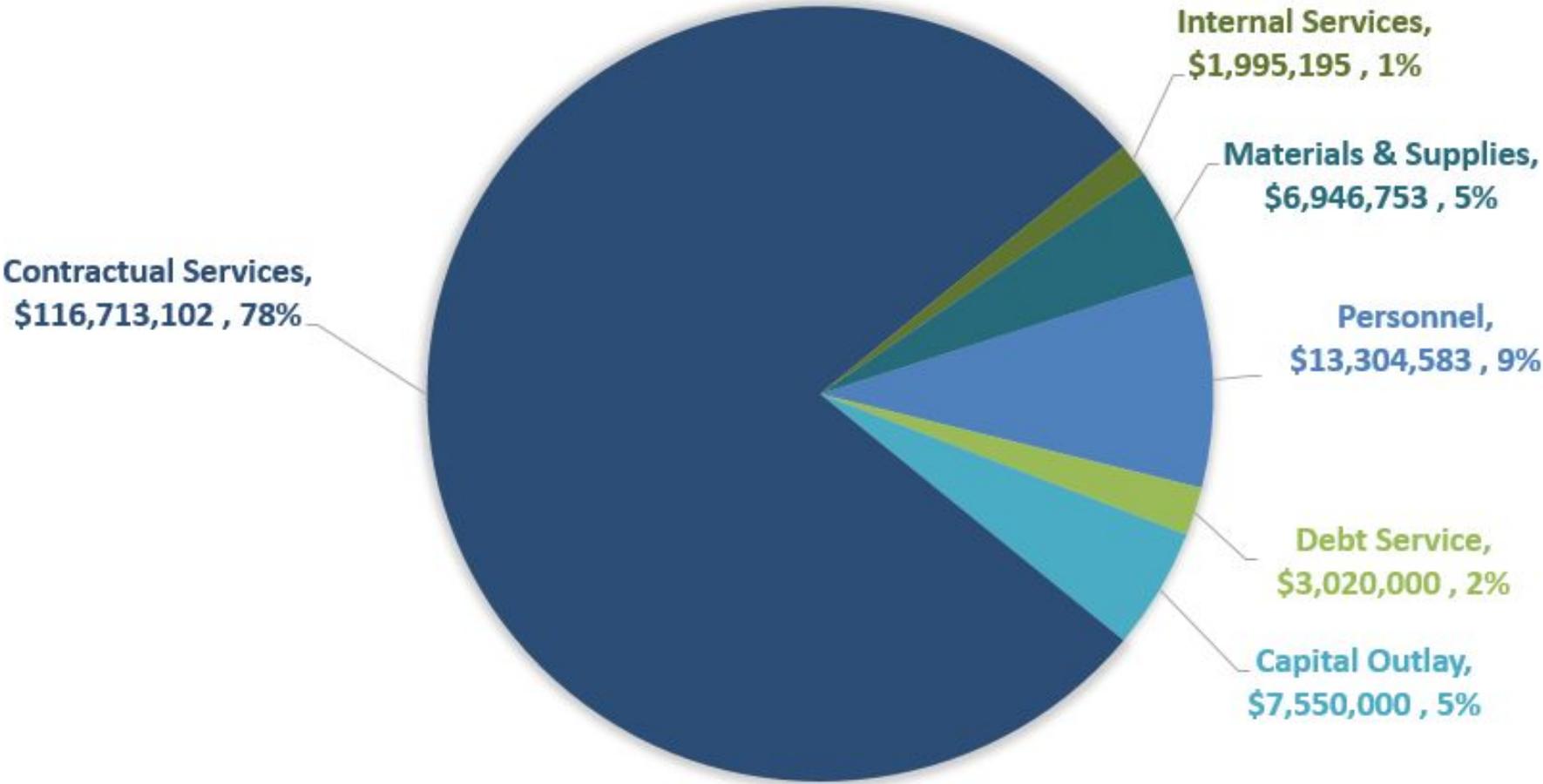
Where we are headed - 70.00 FTE



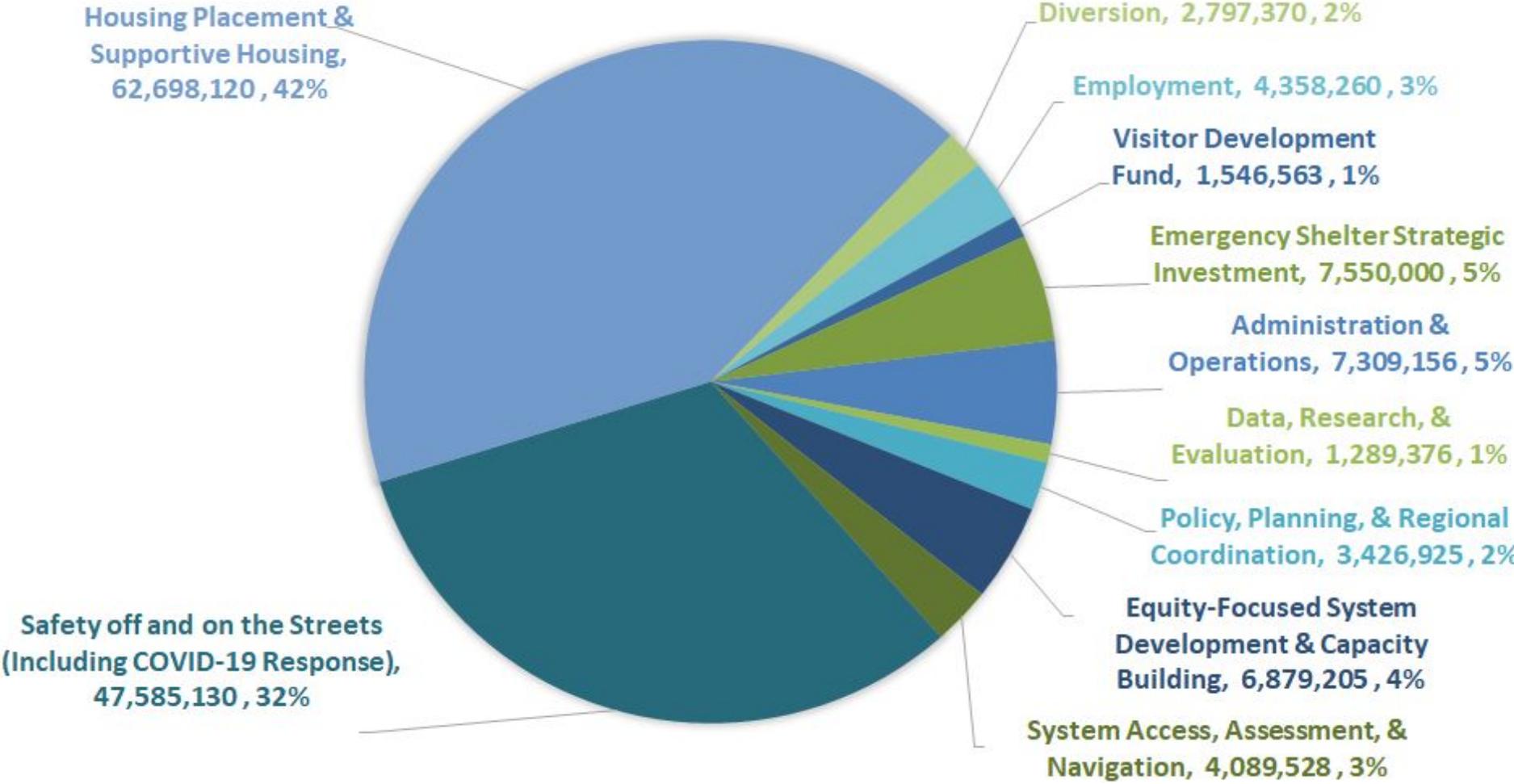
JOHS Span of control: 1.00 FTE to 3.50 FTE



Budget by Category



Budget by Program



Metro Supportive Housing Services Measure By Program Area: \$52.1M

Joint Office of Homeless Services

Chair's Year 1 Budget Recommendation



\$24.6M Housing, Rent Assistance & Supportive Services

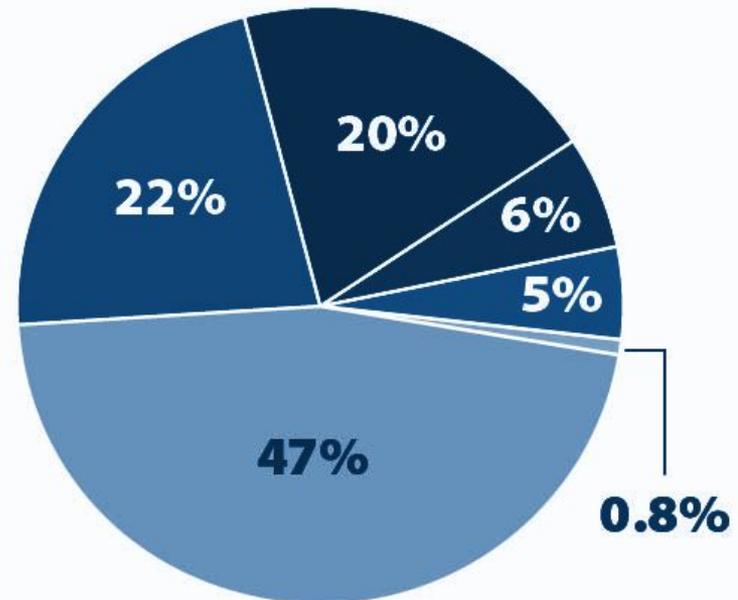
\$11.3M Support for Culturally-specific Providers and System Capacity

\$10.3M Increasing Shelter Capacity

\$3.0M Regional Coordination

\$2.5M Street Outreach & System Navigation

\$0.4M Data Reporting & Analysis



Year 1 Budget Total: \$52.1 million



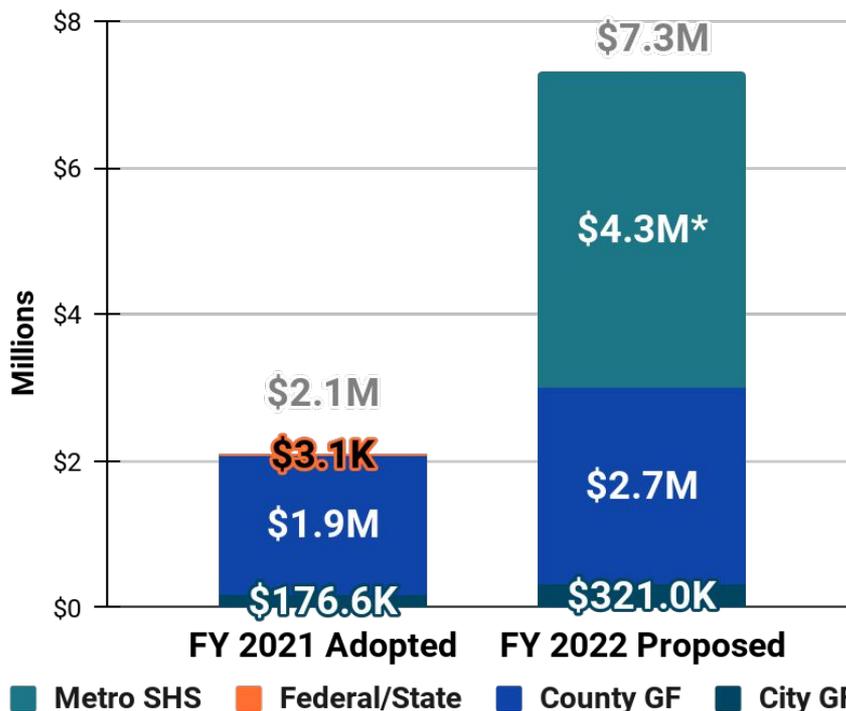
Administration & Operations, \$7.3 Million*

Administration leads the office in prioritizing those who are most vulnerable, promoting racial and ethnic justice, engaging the community in identifying and implementing strategies that work, using data, and holding programs accountable for outcomes

NEW STAFFING CAPACITY

Program/Operations	2.00 FTE
Business Services	4.00 FTE
Human Resources	3.00 FTE

*Includes \$1.0M Debt Service Repayment



Organizational leadership, equity, strategic direction, and policy and program development



Business services, including procurement, contracting, fiscal management, and provider technical assistance



HR infrastructure to support recruitment, retention, workforce equity, and employee safety, trust, and belonging

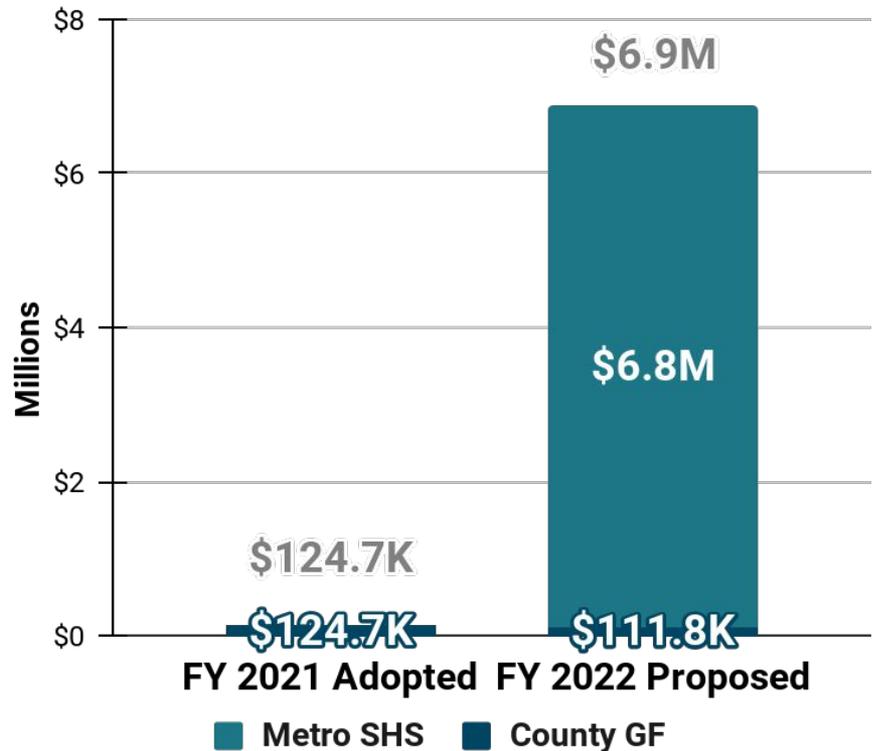
System Development & Capacity Building

Investments supporting and growing our network of service providers, including smaller and culturally specific providers, **and** capacity to support program expansion and organizational growth



Support and expand network of providers & program equity / culturally-specific program development

NEW STAFFING CAPACITY	
Program Equity/Culturally-Spec. Development	2.50 FTE



System/Regional Coordination & Stakeholder Engagement



Community engagement and communications



Regional program coordination



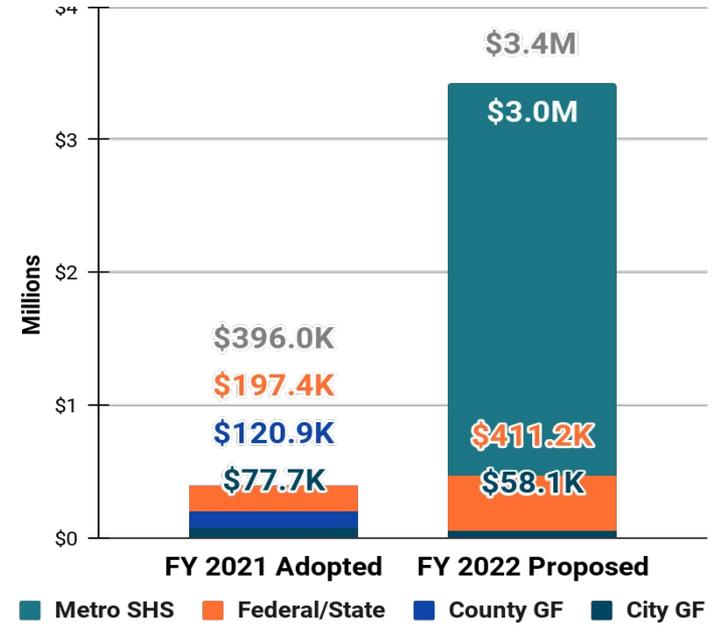
Cross-departmental housing-focused programming



AHFE strategic planning and convening



Phase 2 SHS Measure planning



NEW STAFFING CAPACITY	
Community Engagement/Communications (30000B)	2.00 FTE
AHFE Convening Team (30003A)	2.00 FTE
Local Implementation Team (30003B)	3.00 FTE
Cross-Departmental Housing Coordinators (30400D)	3.00 FTE
Policy & Planning Leadership (30003B)	0.50 FTE



Data, Research, & Evaluation



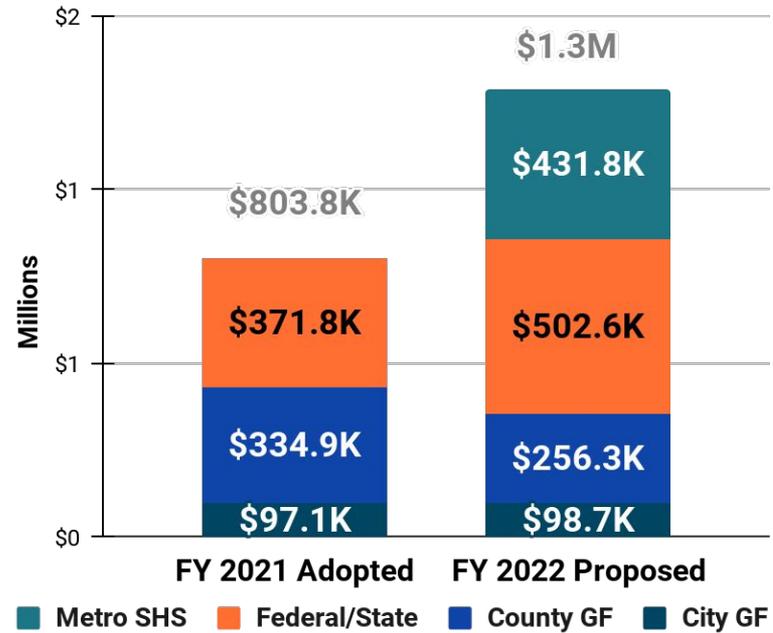
Lead new tri-county Homeless Management Information System (HMIS) implementation



Support development of new regional/cross-system data reporting and analysis



Conduct local and regional program and system evaluation and quality improvement

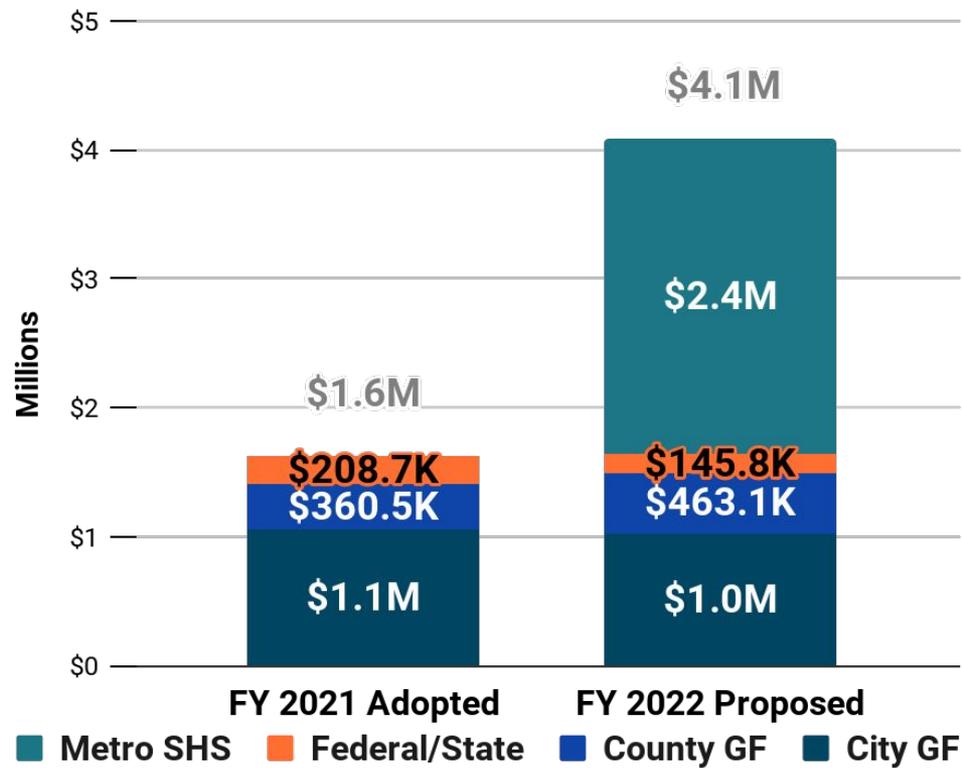


NEW STAFFING CAPACITY	
Data Team (30002B)	2.00 FTE
Regional Data Coordination (30002B)	1.00 FTE
Service Coordination Portal Engine - SCoPE (30003B)	1.00 FTE



System Access, Assessment, & Navigation \$4.1 Million

At least **1,500** additional people navigated to shelter, health-related services, housing



NEW STAFFING CAPACITY

Program Positions

2.00 FTE



Three new culturally specific/responsive, peer-led navigation outreach teams



Legal assistance & other barrier mitigation



Information access and referral

Safety off & on the Streets

\$36.7 Million

Plus **\$23.7 million in Federal COVID-19 funding** will be spent on SOS programming in FY 2022

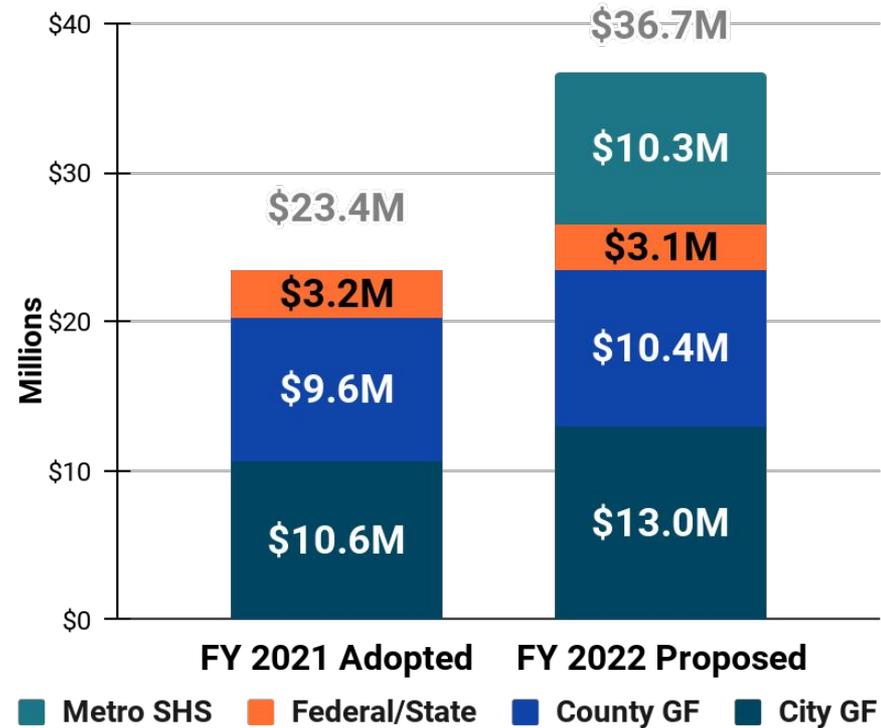


\$7.6 million for shelter capital, including to complete new 80-100 bed N/NE shelter



NEW STAFFING CAPACITY

Program Positions	2.5 FTE
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1400+ pre-COVID year-round shelter beds, and 300 winter shelter beds



Three new motel shelters (120 - 150 beds) & up to 200 alternative shelter beds



Continued operations for 300 COVID-19 motel shelter rooms

2015 Adult, Family and Youth Shelters

Before the state of emergency and the creation of the Joint Office, shelter capacity was limited, higher-barrier and concentrated in the downtown core and central eastside.



2021 Adult, Family and Youth Shelters: Year-Round, Winter and COVID-19

Shelter was transformed to lower barriers – open 24 hours, beds by reservation, adding villages, and welcoming partners, pets, possessions. COVID-19 meant spreading beds into new spaces, such as motels, to keep capacity.



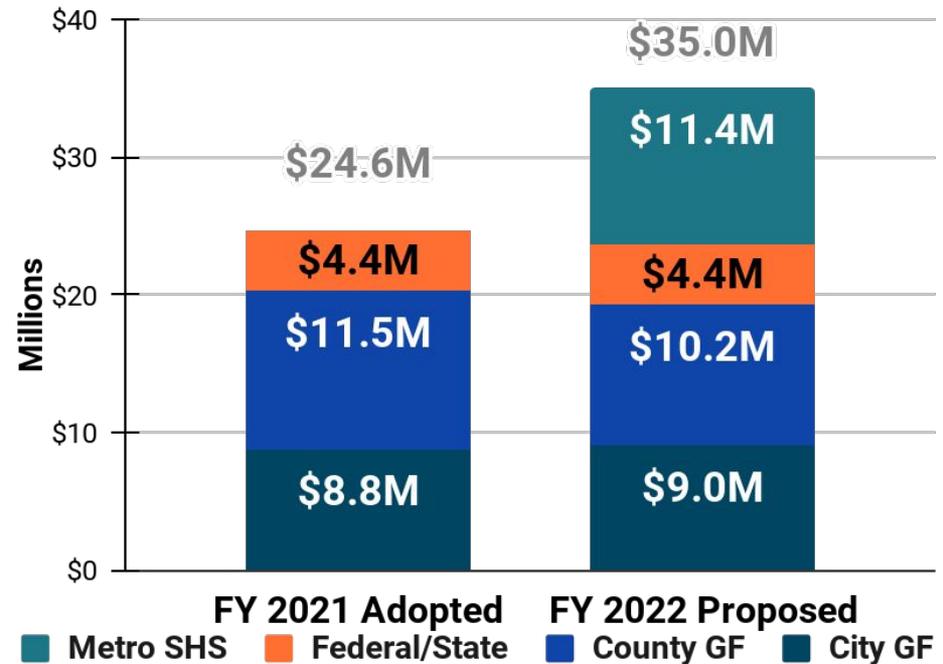
Housing Placement & Retention \$35.0 Million

500 new rapid rehousing placements and an additional 930 households retaining the homes they already have

NEW STAFFING CAPACITY

Program Positions

1.50 FTE



Rent assistance and housing services, focused on communities of color



Placements out of COVID-19 emergency shelter



Housing navigation and placement assistance



Support for Mobile Housing Team

Supportive Housing \$29.2 Million

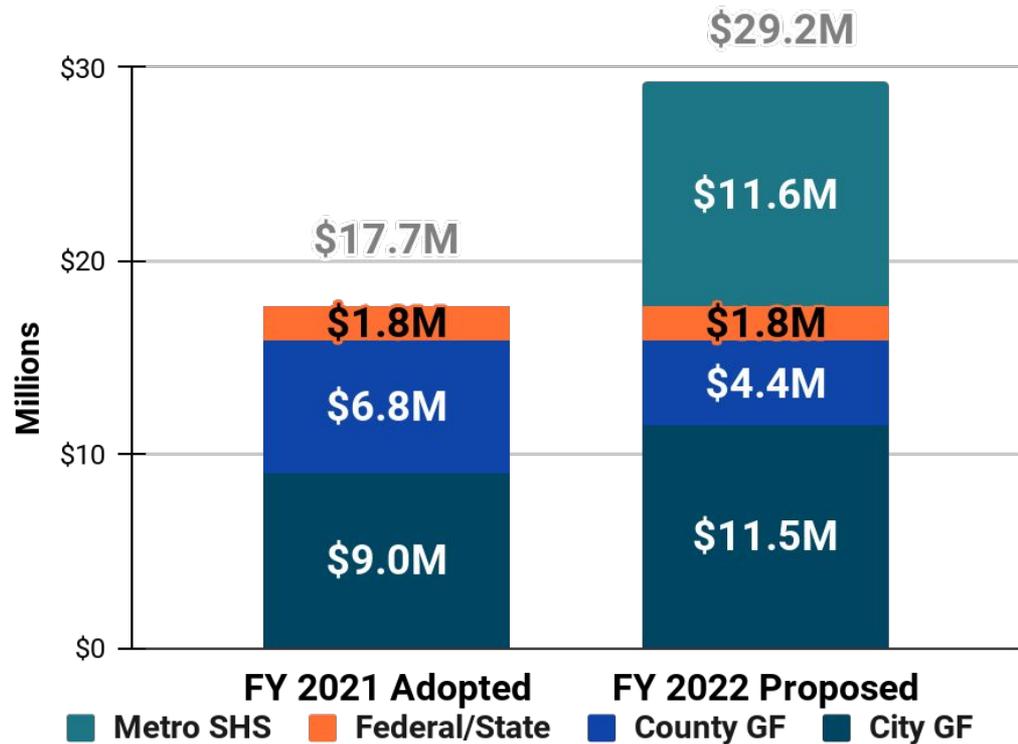
800 new supportive housing placements

\$2.1 million City of Portland reallocation of Service Coordination Team to JOHS

NEW STAFFING CAPACITY

Program Positions

6.00 FTE



Regional Longterm Rent Assistance Program



Leverage housing bond investments with services and subsidies for deeply affordable units



Prioritize BIPOC with serious behavioral health needs, older adults, BIPOC

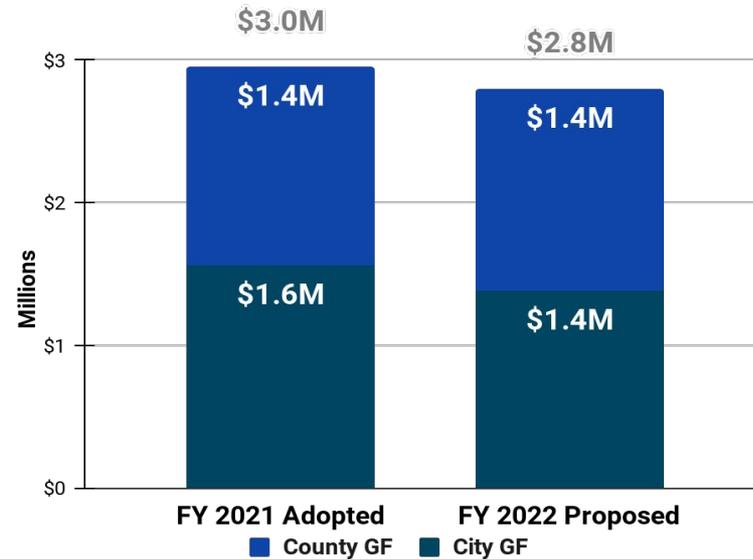
Diversion & Employment \$7.2 Million

Low barrier employment, workforce training, and housing support for **100** people

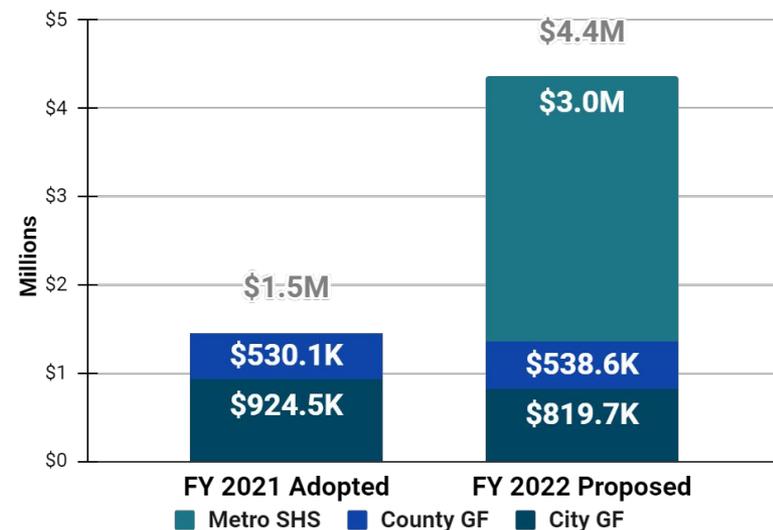
In FY 2020, **504** families - over **1490** people - were diverted from homelessness in the DV and Family systems

220 youth received employment services, **150** found work or paid work experiences.

Diversion



Employment



Metro Supportive Housing Services Measure: Summary of Year One Budget



Housing, Rent Assistance & Supportive Services

\$24.6 Million



Support for Culturally-specific Providers & System Capacity

\$11.3 Million



Increasing Shelter Capacity

\$10.25 Million



Regional Coordination

\$3 Million



Street Outreach & System Navigation

\$2.45 Million



Data Reporting & Analysis

\$432,000



Metro Supportive Housing Services Coordination & Implementation through Partner Departments



Health Department

- SHS Measure investments expand ongoing partnerships in intersecting service areas and supportive housing projects
- Co-leading stakeholder conversations around expanded culturally specific homeless services

Prog. Name/# or Description	Service	Number Served	Total
30401B - Administration and Operations - Human Resources/Operations Support			
Addictions Benefits Coordination (ABC) team	Outreach	300 Clients/Year	\$540,000
Assertive Community Treatment (ACT)	PSH	100 Clients/Year	\$1,000,000
Choice wraparound services for SPMI	Wraparound	100 Clients/Year	\$1,000,000
African American Stabilization Treatment Preparation (STP)	Culturally specific engagement/housing	80 Clients/Year	\$500,000



Health Department

Prog. Name/# or Description	Service	Number Served	FY 2022 Total
30400D - Supportive Housing - Metro Measure Expansion - Countywide Coordination			
Law Enforcement Assisted Diversion (LEAD)	Rent Assistance & Program Support	40 Clients/Year	\$70,000
30400C - Supportive Housing - Metro Measure Expansion - Local Bond Units & Site-Based Commitments			
Cedar Commons	PSH	30 Clients/Year	Up to \$300,000

Staffing Investments (Previously Mentioned)

- 1.00 FTE Cross-departmental housing coordinator
- 1.00 FTE SCoPE HMIS integration coordinator



Department of County Human Services

- Focus on BIPOC participants
- Expand distribution of rental assistance
- Build on our strong partnerships and cross department/division/jurisdiction planning and implementation
- Continue to expand services to older adults, people with physical and intellectual/developmental disabilities, veterans, and their families
- Expand Assertive Engagement training

Prog. Name/# or Description	Service	Number Served	FY 2022 Total
30400D - Supportive Housing - Metro Measure Expansion - Countywide Coordination			
Assertive Engagement Training Expansion	Capacity Building	320 People Trained	\$290,000

Staffing Investment (Previously Mentioned)

- 1.00 FTE Cross-departmental housing coordinator



Department of Community Justice

- Strong existing partnerships with Health, DCHS, STP, JOHS, Flip the Script
- A recognized need for supportive housing that people releasing from Prison or jail.
- FUSE (Frequent Users Systems Engagement) Report
- Year one funding to provide rent assistance and support services to Transition Services, DCJ.

Prog. Name/# or Description	Service	Number Served	FY 2022 Total
30400D - Supportive Housing - Metro Measure Expansion - Countywide Coordination			
Rent Assistance and Case Management for Justice-Involved Adults	Rent Assistance & Case Management	300 Clients/Year	\$500,000

Staffing Investment (Previously Mentioned)

- 1.00 FTE Cross-departmental housing coordinator



COVID-19 Budget/State & Federal Impacts



FY 2022 COVID-19 Response Budget - \$18.4M

Prog. Name/# or Description	FY 2022 Coronavirus Relief Funds	FY 2022 Emergency Solutions Grant Funds	Total
30090 - COVID-19 Emergency Response - Physical Distancing & Medical Isolation Shelter	\$7,639,600	\$7,639,600	\$15,279,200
30091 - COVID-19 Emergency Response - Safety on the Streets Outreach	\$250,000	\$250,000	\$500,000
30092 - COVID19 Emergency Response - Partner Agency Support	\$1,314,580	\$1,314,580	\$2,629,160
JOINT OFFICE OF HOMELESS SERVICES TOTAL	\$9,204,180	\$9,204,180	\$18,408,360

- Continues **410** beds of physical distancing & medical isolation motel shelter, safety on the streets outreach, and partner agency support (pay, supplies) through first half of FY 2022
- County & City (requested) American Rescue Plan funds, plus Metro SHS funds for ongoing cost of newly acquired sites, will support operations for second half of FY 2022



FY 2022 COVID-19 American Rescue Plan (ARP) Funding

County ARP Funds

Prog. Name/# or Short Name	Brief Description	FY 2022 ARP Amount	FY 2022 FTE
Ongoing COVID-19 Operations	Continues COVID-19 motel shelters, safety on the streets outreach, and provider support beyond December	\$5,100,000	0.00*
Portland Street Medicine	Engagement with medically complex patients living on the streets, on-site medical care, connection with with primary care, and support for establishment of a relationship with the primary care.	\$175,000	0.00
Expansion of Community led Hygiene Sites	Partnership with community based organizations offering access to hygiene for those who are unsheltered	\$500,000	0.00
County JOHS Total		\$5,775,000	0.00

City ARP Funds

Prog. Name/# or Short Name	Brief Description	FY 2022 ARP Amount	FY 2022 FTE
One-time Funding for Ongoing Services	Continues historical one-time funding of ongoing services	\$6,338,897	0.00
Shelter Capital	Remaining balance of \$5.0 million commitment for shelter capital	\$2,000,000	0.00
City JOHS Total		\$8,338,897	0.00

*Funds limited duration staffing for COVID-19 motel shelters



FY 2022 COVID-19 American Rescue Plan (ARP) Funding

Additional City ARP Funds Requested

Prog. Name/# or Short Name	Brief Description	FY 2022 ARP Amount	FY 2022 FTE
Ongoing COVID-19 Operations	Continues COVID-19 motel shelters, safety on the streets outreach, and provider support beyond December	\$5,100,000	0.00*
Outdoor COVID-19 Shelters	Funding for the continuation of the three COVID-19 outdoor shelter sites	\$3,250,000	0.00
Additional TBD		TBD	0.00
Additional City ARP Request Total		\$8,350,000	0.00

- The City of Portland is in the early stages of its ARP funding allocation process
- Will participate in that process and request funding to support ongoing COVID-19 programming and other areas of need as part of emergency response

*Would fund limited duration staffing for COVID-19 motel shelters



New, OTO, Backfill & Restored Offers

Prog. Name/# or Description	FY 2022 General Fund	GF Backfill	FY 2022 Other Funds	Total	Restora tion	OTO	NEW
30000C - Administration and Operations - Human Resources/Operations Support	\$450,000	\$0	\$140,958	\$590,958			X
JOINT OFFICE OF HOMELESS SERVICES TOTAL	\$450,000	\$0	\$140,958	\$590,958			

- Not subject to the 2% General Fund reduction (\$0.5M)
- Not subject to the 5% City General Fund reduction requested of City bureaus by the Mayor (\$1.6M)
- No significant General Fund reallocations



State and Federal Impacts: Rent Assistance



*Funds are from all partners
** ARPA changed “spend by” date





Questions?

