



Joint Office of Homeless Services FY 2023 Proposed Budget

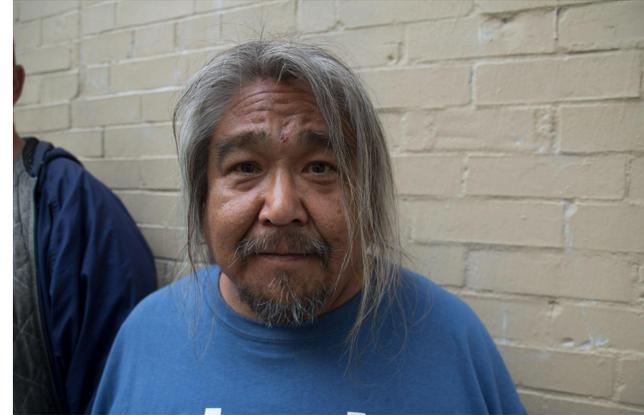
Presented to the
Board of County Commissioners

Multnomah County
May 24, 2022

Located at: www.multco.us/budget

Agenda

- Introduction
- Community Budget Advisory Committee
- Department Budget Overview - Approach & Equity
- Workplace Equity Strategic Plan Update
- System Impacts and Need
- Budget Overview by Division
- Metro SHS Budget
- New, One-Time-Only, & Backfill General Fund
- State/Federal Impacts or Other Policy Issues
- COVID-19 and American Rescue Plan Programs
 - FY 2022 Update and FY 2023 Budget
- Questions



Community Budget Advisory Committee Feedback

Nondepartmental CBAC Priorities

- Advance **equity**
- Address **homelessness** and the housing crisis
- Promote **emergency preparedness**
- Serve **mental health, addiction** and **behavioral needs**
- Reduce **climate impact** and build **climate resilience**

Central CBAC Priorities

- Improve **Housing Stability** and Security.
- Continue investing in our **urgent housing crisis response**
- Direct funding towards **culturally specific & responsive services**
- Utilize program models that show success in helping people make **sustainable transitions from homelessness to permanent housing.**



CBAC Recommended Program Offers

Nondepartmental CBAC opted not to prioritize the JOHS program offers among its recommendations

- The CBAC acknowledged critical need for these services
- Noted the significant additional funding sources for the JOHS
 - American Rescue Plan, Metro Supportive Housing Services Measure
- Hopeful that the JOHS will continue to make significant strides with the help of Metro SHS Funding

THANK YOU CBAC Members and Staff:

Z Sloane: Co-Chair and CCBAC Representative, Raphaela Haessler: Co-Chair, Judy Hadley, Lisa Reynolds, Reginal Cole, Xavier Tissier, Dani Bernstein, Olivia Kilgore



Budget Approach

- Affirm core values and priorities guiding the Department's work, including as outlined in key planning document (Supportive Housing Services Local Implementation Plan)
- Engage with community through A Home for Everyone work groups and Coordinating Board
- Gather performance data, disaggregated service type, by race, ethnicity, and other demographic groups
- Work with Adult, Family, Youth, and DV/SA system leadership teams to identify system gaps and priorities
- Pursue cross-departmental planning and program prioritization



Applying an Equity Lens

Community Guidance

- Input from A Home for Everyone committees and Coordinating Board
- Applied equity lens to each stage of development of budget guidance

Local Implementation Plan

- Supportive Housing Services funds guided by Local Implementation Plan values
- Values include racial equity and commitment to eliminating racial disparities

Internal JOHS Equity Process

- The Deputy Director, JOHS Equity Manager/Team & Finance Manager create and disseminate specific Equity Lens for budget process
- Staff trained on Equity Lens in program offers
- Equity lens utilized in generating program offers



JOINT OFFICE OF HOMELESS SERVICES

TO: Joint Office Staff

FROM: Joint Office Leadership Team

DATE: January 6, 2022

RE: **FY 2023 Budget Equity Guidance and Equity Definitions**

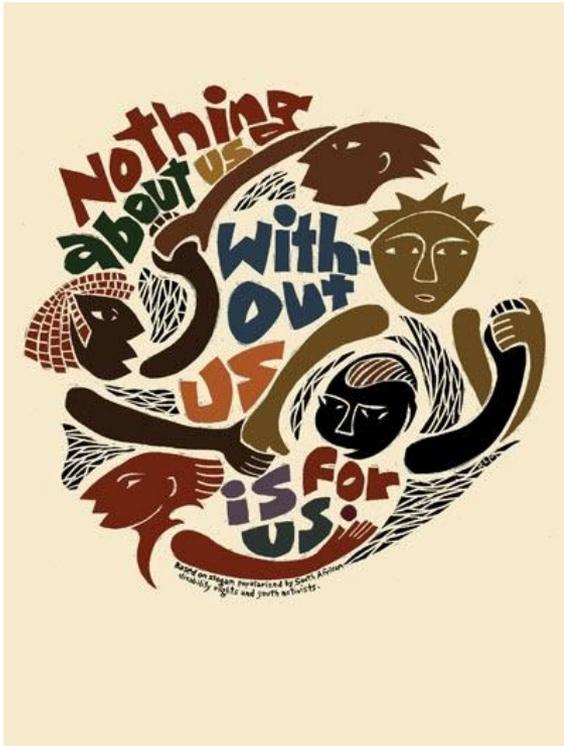
Leading with Race - Program Offer Equity Lens

The Joint Office of Homeless Services leads with race and centers racial equity in all of its programming, understanding that racism is a primary driver of homelessness. We lead with race when we make programmatic investments that employ racial equity strategies and produce outcomes that advance racial justice, impact equity-based priorities, and improve racial disparities. The program offers found in our budget are the Joint Office's opportunity to communicate those values and actions to policymakers, the community, and other stakeholders.

The following questions serve as an equity lens to help with consideration of how individual programs, and the sum of programs found within individual program offers, embody the equity values of the Joint Office and Multnomah County. They also serve as a point of reference for whether program offer narratives, performance measures, and program changes are effectively articulating how Joint Office and Multnomah County equity values are found within the respective programmatic investments.



Equity Lens: Supportive Housing Services



The SHS Measure calls on the County to center Black, Indigenous, Native, Latino/a/x, Asian, Pacific Islanders and other people of color who are overrepresented in the populations of people experiencing chronic and episodic homelessness.

Consistent with the values of the JOHS, all planning work centers the voices of people with lived experience, especially from our BIPOC communities.



Workforce Equity Strategic Plan (WESP) Update

JOHS Culturally Responsive On-Boarding

- Management staff are required to complete the intercultural communication/racial justice practices within the first year of employment.
- Equity Team created a Culturally Responsive Workbook to use during onboarding.

Equity Steering Committee

- Committee facilitated and led an office wide exploration of Intentionally Leading With Race (ILWR)
- Updated Committee charter reflects increased size and scope of the JOHS.
- Committee leads monthly all staff Equity Planning sessions

JOHS COVID 19 Response

- Shelter Team Leadership led weekly Equity Work sessions.
- This team engaged in a months-long survey process on implementation of ILWR

Equity Team established

Staff positions dedicated to Equity work: Equity Manager, Training Coordinator Equity Engagement Coordinator, Shelter & Inclusion Analyst, College-to-County interns

Current Work

- Office-wide training on problem solving tool to use when an equity issues arise.
- An interrupt and improve tool that functions in addition to the Racial Equity Lens.



Organizational Chart



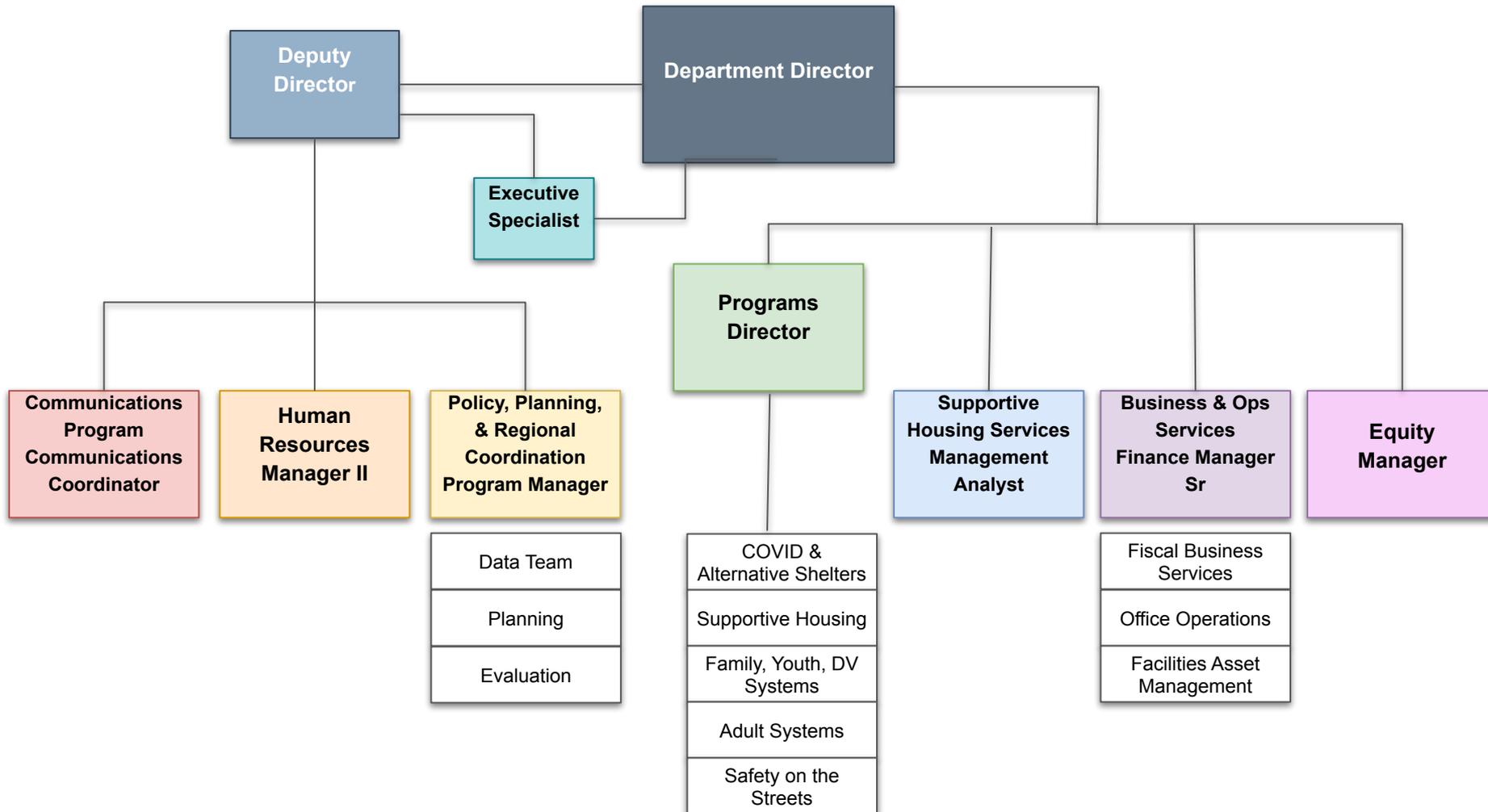
**Includes \$26,884,497 of ARP funding, which is not part of the divisions*

*** \$15.0 million for Strategic Capital Investments (30010) included in Safety off and on the Streets*

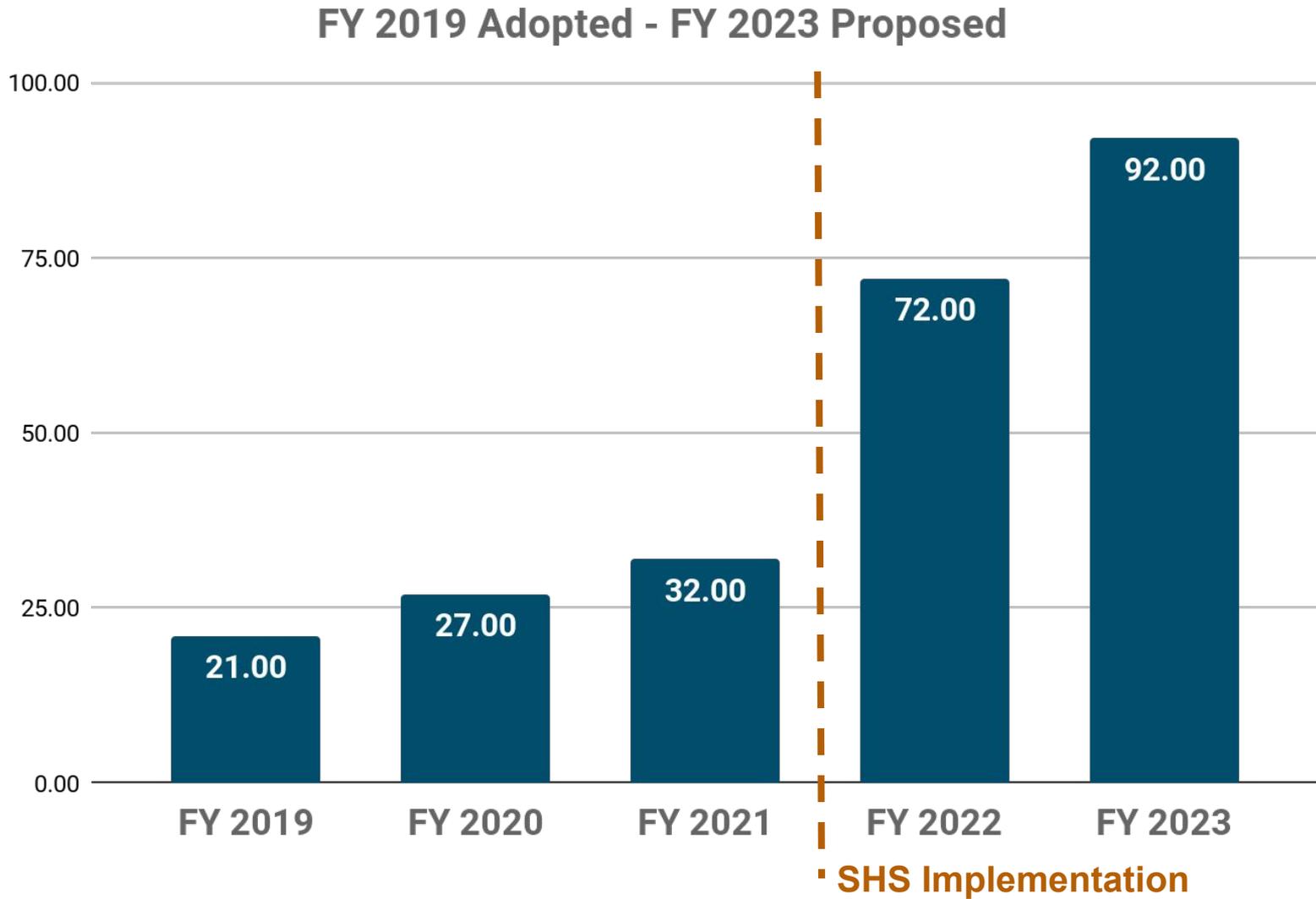


Organizational Chart

Joint Office of Homeless Services



JOHS Full Time Employees - 5 Year Trend



Ongoing Social Structure Pressures



Affordability Rank

2017: OR ranked 47th
2022: OR ranked 47th

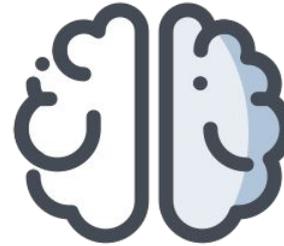
Only 26 affordable units available for every 100 extremely low-income households



Rent to Income Disparity

Increase from 2017-22:

Fair Market Rent:
1 Bedroom: 44%
SSI Income: 14%
Social Security: 14%
Min. Wage: 31%



Mental Health Need/Services*

2017: OR ranked 48th
2022: 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/state-mental-health-america-past-reports>



Rental Market Challenges Persist, Drive Inflow

KEY FACTS

133,049
OR
22%

Renter households that are extremely low income

-97,993

Shortage of rental homes affordable and available for extremely low income renters

\$26,200

Maximum income for 4-person extremely low income household (state level)

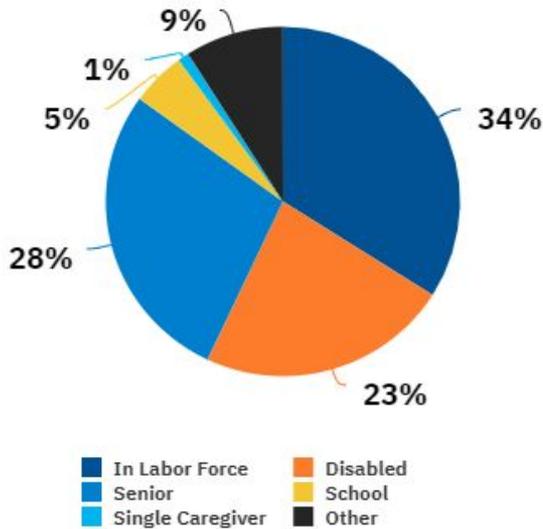
\$52,296

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

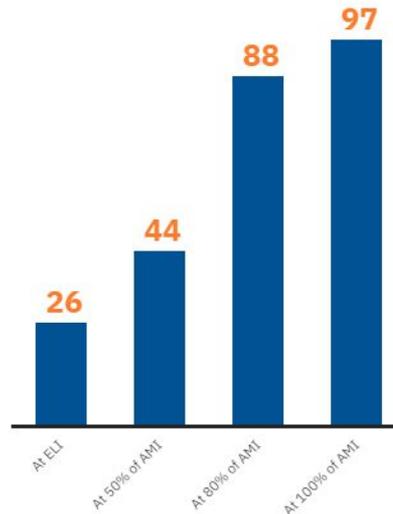
76%

Percent of extremely low income renter households with severe cost burden

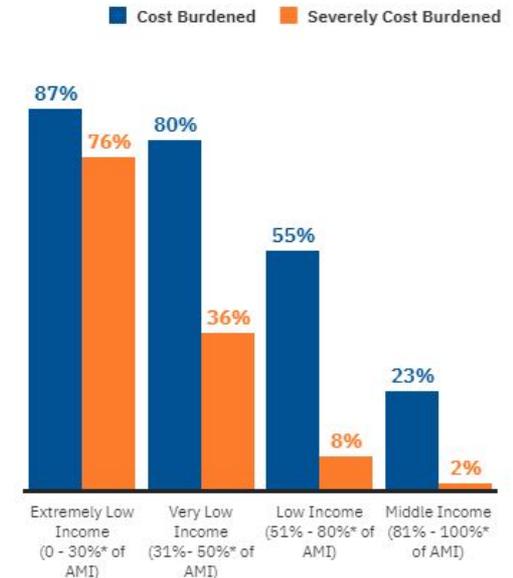
EXTREMELY LOW INCOME RENTER HOUSEHOLDS



AFFORDABLE AND AVAILABLE HOMES PER 100 RENTER HOUSEHOLDS



HOUSING COST BURDEN BY INCOME GROUP



Snapshot of Homelessness in Multnomah County

5,228

people experiencing homelessness on
night of PIT

4,340

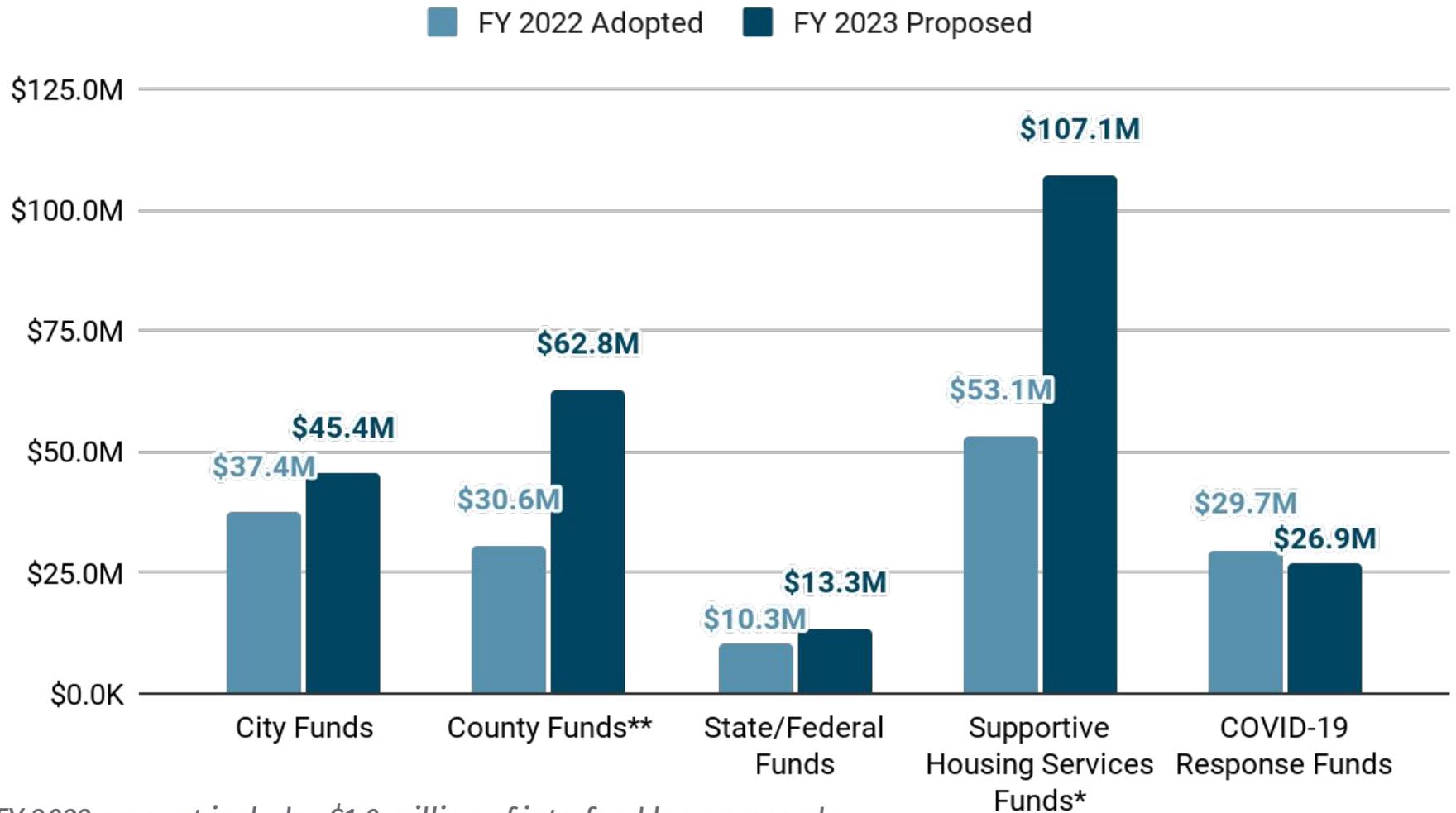
people who accessed homeless services
for the first time in two years (FY21)



FY 2023 Budget Overview



Budget by Fund - \$255.5 million



*FY 2022 amount includes \$1.0 million of interfund loan proceeds

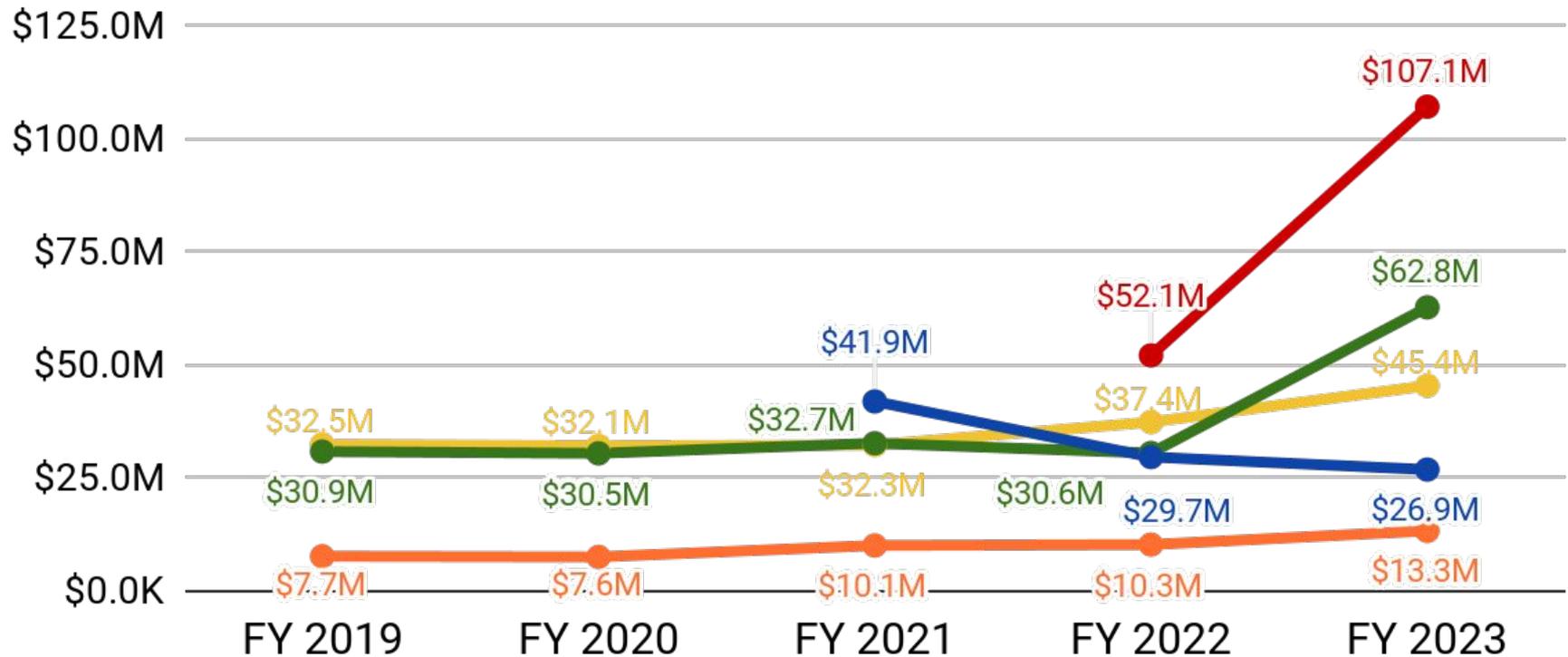
**Includes General Fund, Video Lottery, Tax Title and Visitor Facilities IGA Funds



5 Year Trend of Significant Funds

FY 2019 Adopted to FY 2023 Proposed

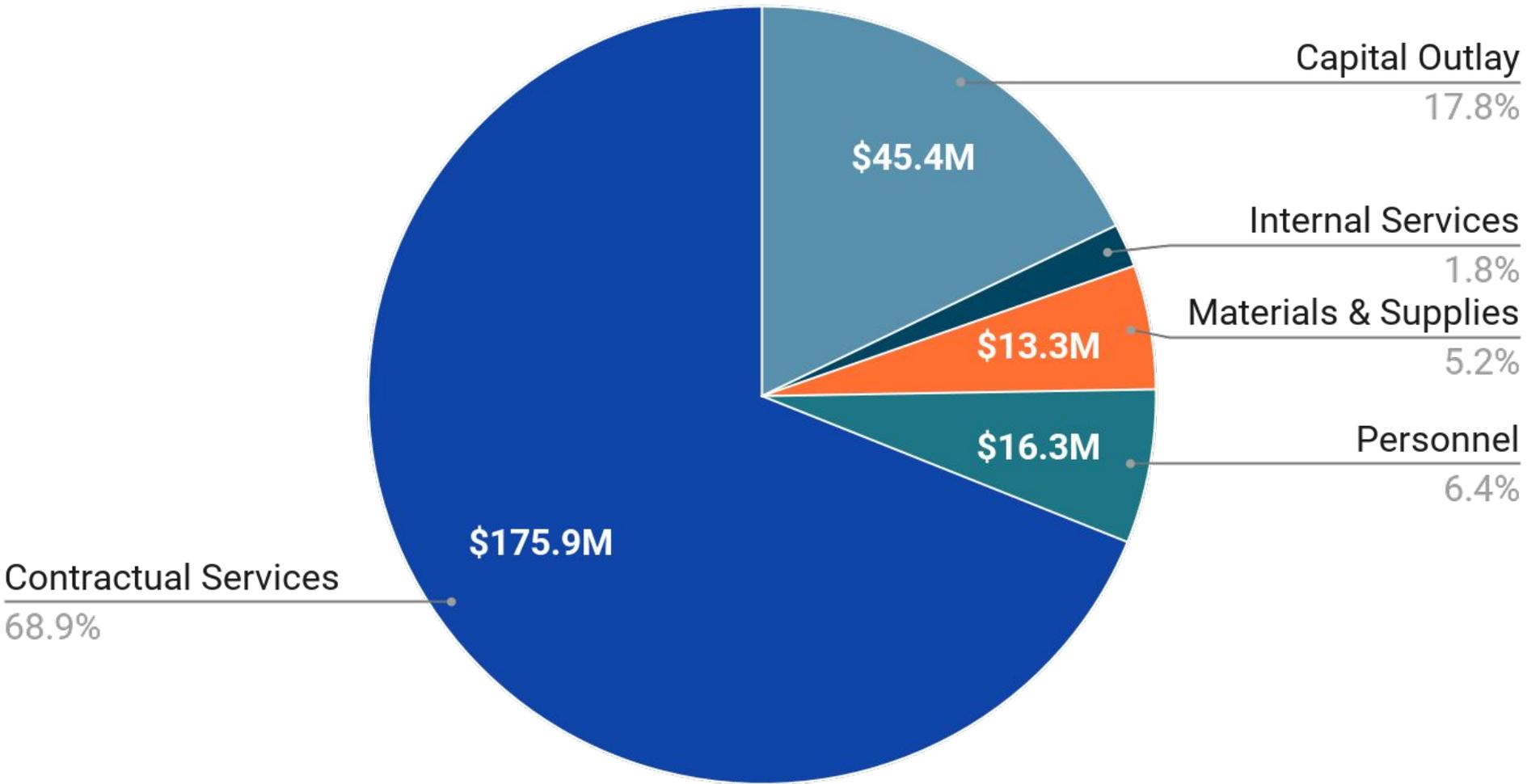
- City Funds
- County Funds
- State/Federal Funds
- SHS Funds*
- COVID-19 Response Funds



*FY 2022 amount excludes \$1.0 million of interfund loan proceeds

Budget by Category - \$255.5 million

Includes \$26,884,497 of ARP Funding





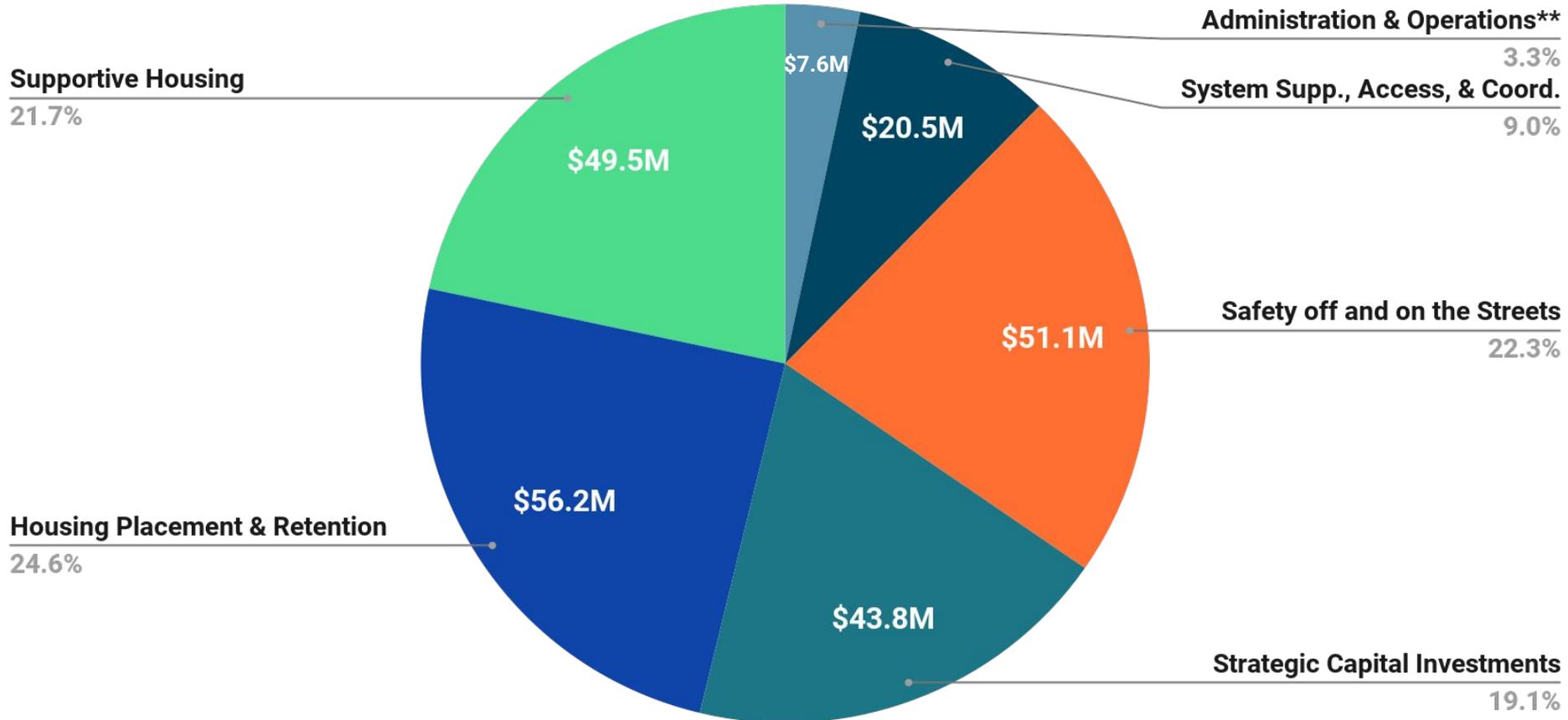
FY 2023 Proposed Budget by Division

Administration & Operations
System Support, Access, & Coordination
Safety off and on the Streets
Housing Placement & Retention
Supportive Housing

Joint Office of Homeless Services Divisions



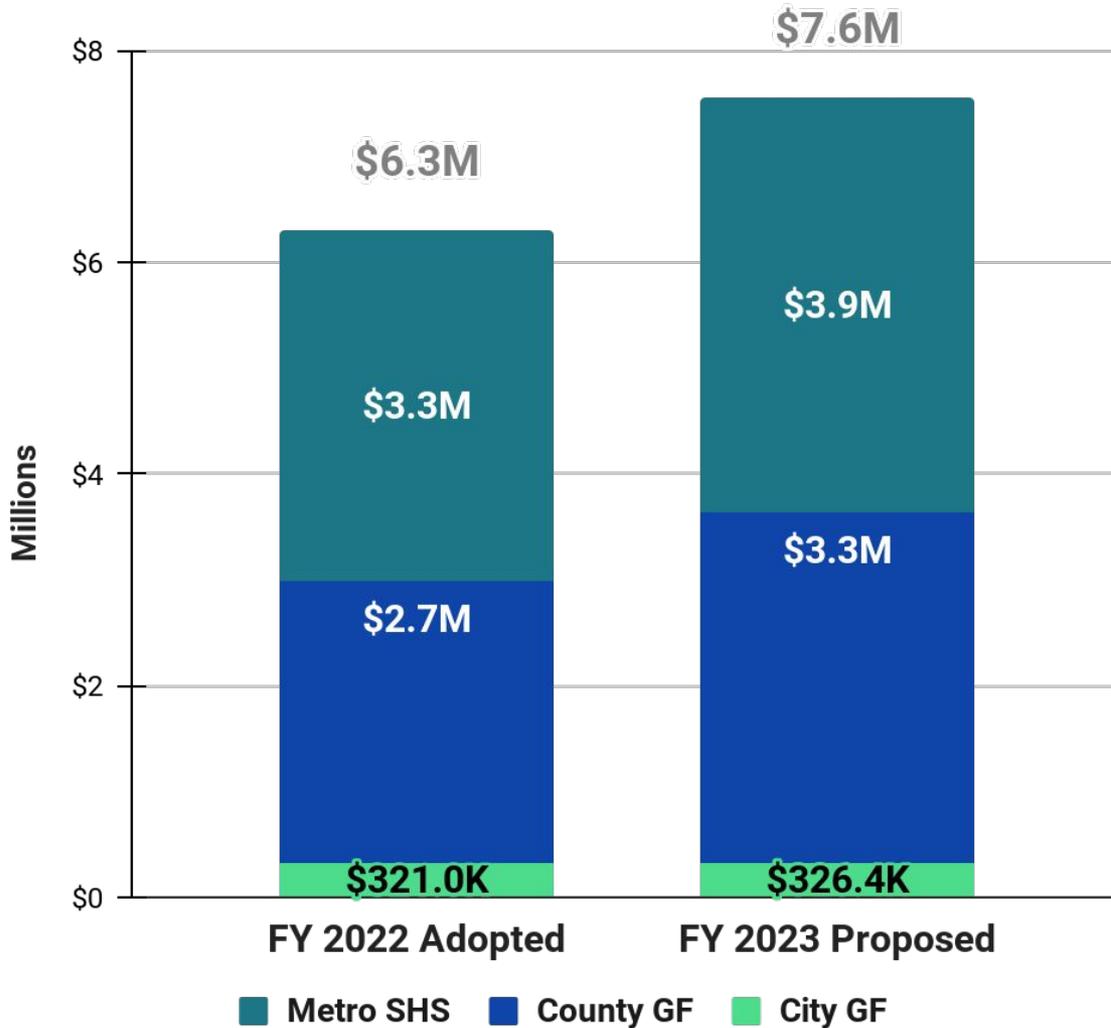
Budget by Division - \$228.6 million and 92.00 FTE*



* Excludes \$26,884,497 of ARP Funding

** \$15.0 million included in Strategic Capital Investments (30010)

Administration & Operations - \$7.6M



\$4.4M - Leadership & Administrative Operations



\$2.3M - Business Services



\$0.8M - Human Resources



Administration & Operations - Significant Changes

Administrative Operations Staffing

\$0.1M - CGF
\$0.2M - SHS

3.00 new FTE to support office operations, business processes, policies, guidelines, and procedures

Business Services Staffing

\$0.1M CGF
\$0.3M SHS

3.00 new FTE to support budget, accounts payable, fiscal technical assistance, and leadership

Human Resources Staffing

\$0.1M - CGF
\$0.1M - SHS

2.00 new FTE to support recruitment, onboarding, employee relations, retention, professional development, training, and time keeping

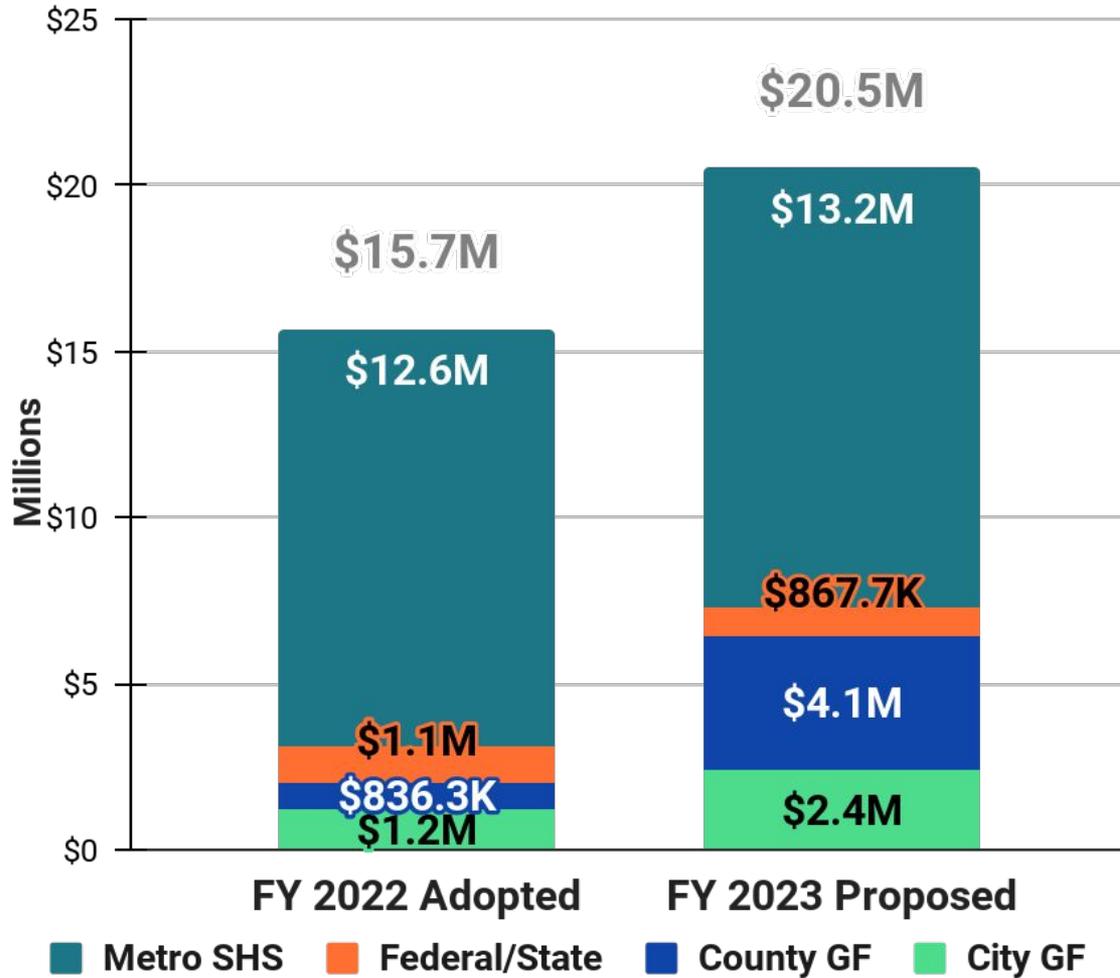
One-time Investments

\$1.4M - SHS

Provider technical assistance, digital content/website dev., and Move-in-Multnomah staffing capacity



System Support, Access, & Coordination - \$20.5M




\$2.3M - Data, Research, & Evaluation



\$4.5M - Policy, Planning & Regional Coordination



\$8.3M - System Development & Capacity Building



\$5.4M - System Access, Assessment, & Navigation



System Support, Access, & Coordination - Significant Changes

Shelter & Outreach Wages

Support to address wage pressures for direct service shelter & outreach workers, plus funds for hiring and retention bonuses

\$2.3M - CGF
\$1.0M - PDX
\$1.0M - SHS

New & Expanding Provider Support

Capacity building funds for newly procured culturally specific and emerging organizations

\$1.0M - SHS

Coordinated Access Housing Team

Expanded and culturally-specific outreach teams to support people in accessing PSH

\$0.5M - SHS

Landlord Risk Mitigation Fund / Recruitment

Ongoing risk mitigation fund for long-term rent assist. vouchers and funds for landlord recruitment

\$1.0M - SHS

Tri-County Regional Coordination

Funding to support programmatic priorities proposed by the Tri-County Planning Body

\$1.0M - SHS

HMIS, SCoPE & Built for Zero

One-time and ongoing funding to support the new Tri-County HMIS implementation, SCoPE, and Built for Zero efforts

\$1.1M - SHS

Data Staffing Capacity

2.00 FTE for program evaluation & HMIS management, plus HMIS staffing in DCA

\$0.2M - CGF
\$0.2M - SHS

Program Staffing Capacity

4.00 FTE for Assertive Engagement, provider needs assessments and training, and Adult System Coordinated Access

\$0.5M SHS



Some of the SHS investments listed here are funded with resources that were allocated to one-time investments in FY 2022

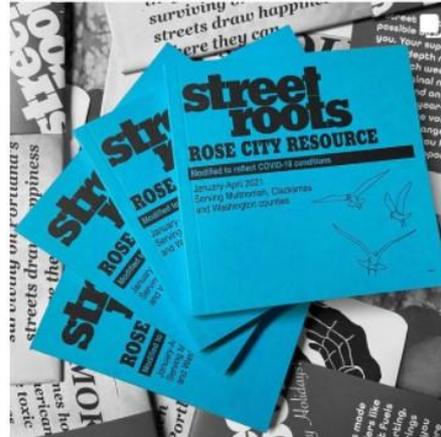
System Support, Access, & Coordination

Coordinated Access

- Over 400 people trained as Coordinated Access intake workers
- 55 different organizations/programs trained on Coordinated Access intake
- 685 Coordinated Housing Access Team (CHAT) Assessments (FY '21)

211 Info (FY '21)

- 25,337 Information & Referral Calls
- 72,267 Online Searches
- 92% of surveyed callers “satisfied with level of services”
- 3,348 referrals to Severe Weather Shelter
- 3,478 family shelter waiting list contacts.



Street Roots - Rose City Resource Guide (FY '21)

- 160,000 guides distributed
- 110 Service Providers, Hospitals, Schools, Government Agencies, Businesses receive guides every six months



ABOUT

Landlord Recruitment and Retention Program

JOIN Landlord Recruitment (FY '21)

- 130 new Landlord engagements
- 11 new Partnership Agreements

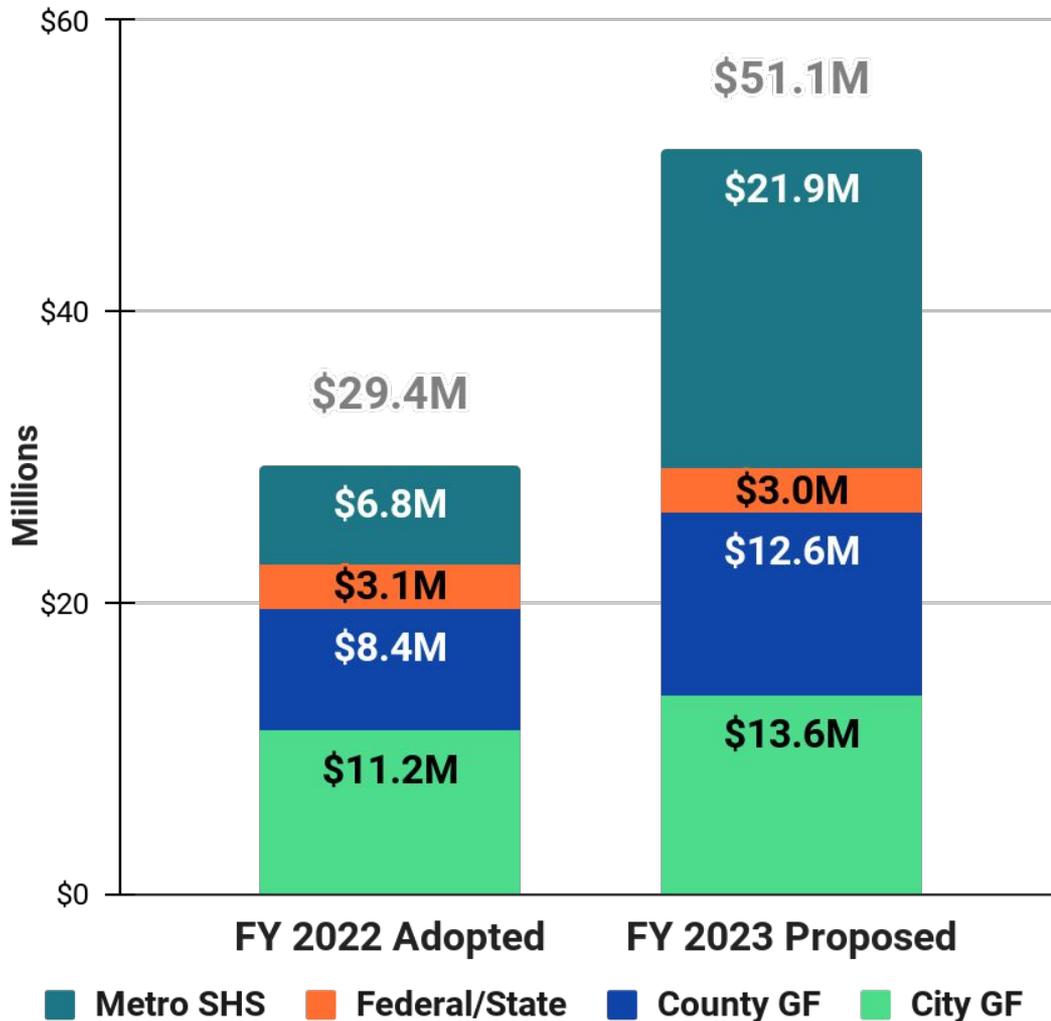


SAFETY
OFF AND
ON THE
STREETS



KENTON
WOMEN'S
VILLAGE

Safety off and on the Streets - \$51.1M



\$28.8M - Adult Shelter

\$9.1M - Shelter for Women, Families, Youth, & DV Survivors

\$4.7M - Alternative Shelter

\$3.6M - Severe Weather Shelter

\$4.9M - Safety on the Streets



Safety off and on the Streets - Significant Changes

COVID-19 Motel Shelters

Full-year operations for 3 acquired motel sites (125 rooms) funded for 6 months in FY 2022

\$2.1M - SHS

New Motel Shelter Capacity

Operations for 135 room motel shelter anticipated to be acquired

\$5.6M - SHS

New Congregate Shelter Capacity

Operations for new Market St. and Arbor Lodge congregate shelters

\$4.5M - SHS

New Alternative Shelter Capacity

Operations for up to 140 new alternative shelter pods

\$2.6M - SHS

Expanded Navigation Capacity

Limited-term funding for expansion of navigation services (20 navigation workers)

\$1.25M - CGF
\$1.25M - PDX

Storage / Safe Rest Stop Options

One-time funding for storage, day-use, or safe rest stop options

\$1.0M - CGF

Bridge Housing

Bridge Housing for 40 people pending permanent housing placement from Coordinated Access list

\$1.6M - SHS

Staffing Capacity

6.00 FTE for development, contract management, and Street Services Coord., plus facilities mgmt (DCA)

\$0.5M - CGF
\$0.2M - PDX
\$0.4M SHS



Investments listed here reflect the significant year-over-year changes in funding shown on the prior slide.

System Performance Measures

- Program Enrollments
- Housing Placements
- Prevention of Homelessness
- Emergency Shelter
- Housing Retention
- Return to Homelessness
- Income Increased

People Newly Served in Shelter

New for FY20. Counts unique people newly sheltered within the reporting period. People counted here may or may not still be in shelter as of the end of the reporting period.



Total People Served in Shelter

Counts unique people newly sheltered or retained in a shelter within the reporting period. People who were "retained" entered prior to the beginning of the period. People counted here may or may not still be in shelter as of the end of the reporting period.

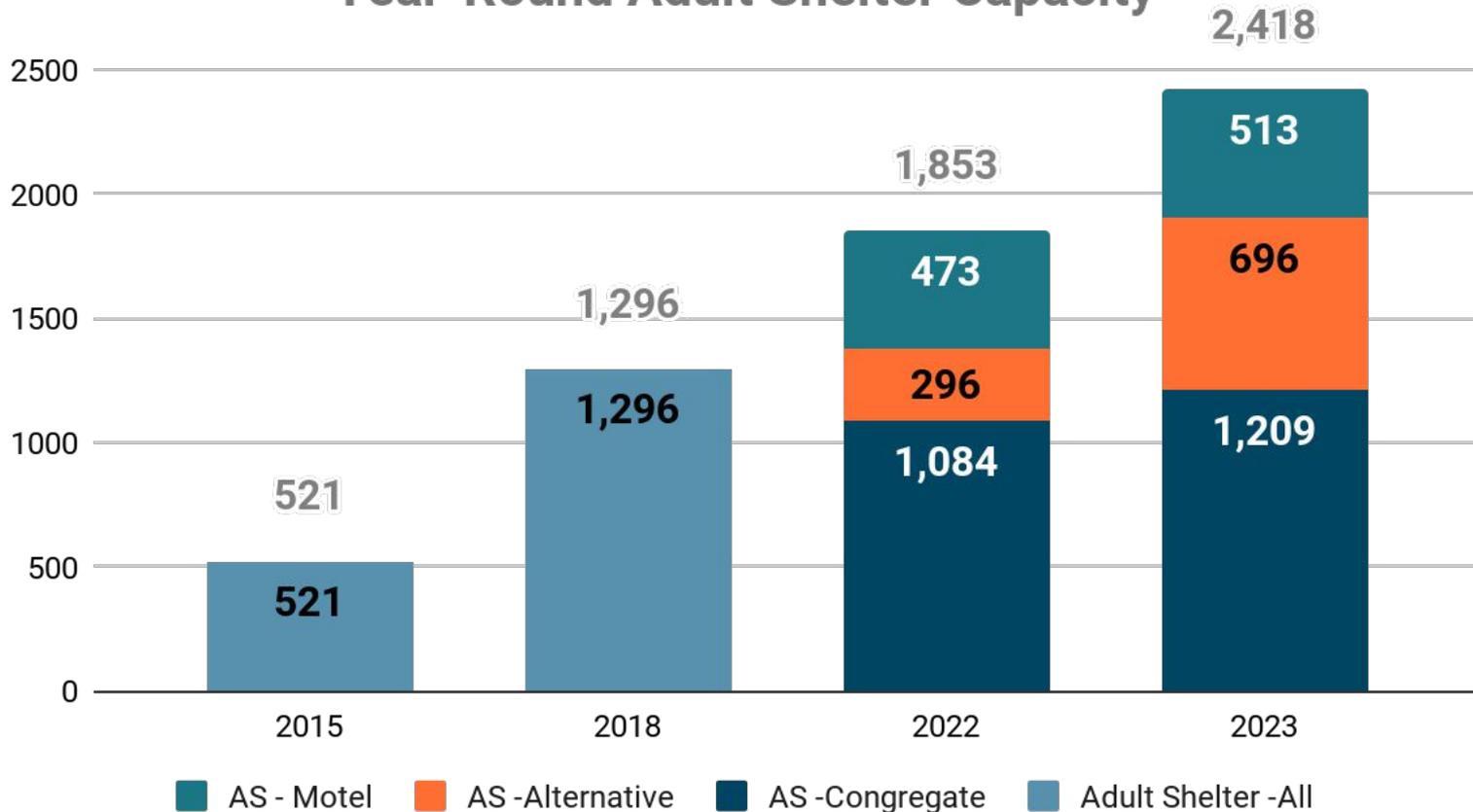


<https://public.tableau.com/app/profile/johs>



Publicly Supported Adult Shelter Capacity

Year-Round Adult Shelter Capacity



FY 2015 & 2018 from Housing Inventory County Report submitted to HUD & do not distinguish by shelter bed type. FY 2023 reflects budgeted capacity & includes ARP funded shelters (including assumed funding for Safe Rest Villages funded by City of Portland). Assumes restoration of pre-COVID congregate capacity. Motel rooms are treated as individual beds, undercounting capacity to serve couples.



STRATEGIC
CAPITAL
INVESTMENT



FAMILY VILLAGE CAMPUS
LENTS/
SOUTHEAST
PORTLAND

Strategic Capital Investments - \$52.9M One-time Funds*

Program	FY 2023 Multco General Fund	City General Funds	City HOME ARP Funds	State Funds	SHS Funds
30010 - Administration and Operations - Strategic Capital Investments	\$15,000,000				
30208A - Safety off the Streets - Emergency Shelter Strategic Investment	12,400,000	6,200,000		4,750,000	
30208B - Safety off the Streets - Emergency Shelter Strategic Investment - Metro Measure Expansion					5,400,000
30906 - ARP - Safety off the Streets - Emergency Shelter Strategic Investment			9,187,497		
Total	\$27,400,000	\$6,200,000	\$9,187,497	\$4,750,000	\$5,400,000



*\$15.0M of Multco GF and \$1.9M of SHS Funds are new; the remaining funds are carryover.

**\$52.9
million**

**Strategic
Capital
Investments**

FY 2023 Planned Investments - \$23.4M

- Northeast Portland motel shelter (137 rooms)
- East County shelter acquisition (est. 100 beds)
- Arbor Lodge renovation (90 beds/pods)
- New alternative shelter sites (140 pods/rooms)
- Capital improvement/asset preservation for existing shelters

FY 2023 Future Investments - \$29.5 million

- Expanded shelter and housing options/development

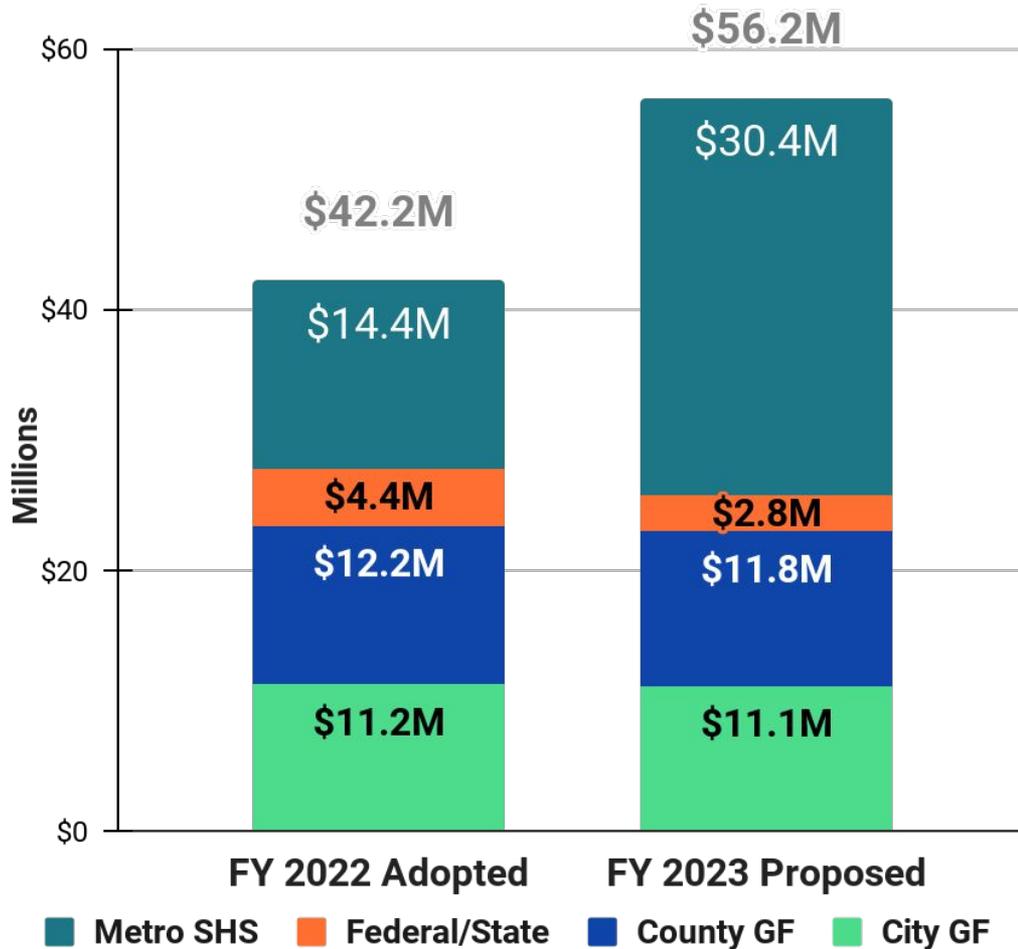


HOUSING
PLACEMENT
AND
RETENTION



Photo credit: JOIN

Housing Placement & Retention - \$56.2M



 \$10.8M - Adult Households, Medical / Aging & Veterans

 \$20.2M - Families, Youth, & DV Survivors

 \$10.9M - Placement out of Adult Shelter

 \$7.4M - Emergency Rent Assistance, Incentives & Master Leases

 \$6.9M - Diversion & Employment Programs



Housing Placement & Retention - Significant Changes - 1400+ new people

Peer Supports

\$0.5M - SHS

New peer support capacity to adult housing placement teams

Master Lease Pilot & Incentives

New master lease model for Rapid Re-Housing & Permanent Supportive Housing and landlord incentives

\$3.6M

Placement Out of Shelter

\$5.6M

Additional investments in placement out of motel shelter, including behavioral health, seniors, veterans & BIPOC

Family Housing & Bridge to MSI

Creating a smooth transition for formerly homeless families

\$0.9M

Domestic Violence

\$1.5M

Navigation, housing placement and rental assistance

Prevention/Diversion

Additional investments in prevention & diversion programming

\$1.0M



Housing System Performance Measures

People Newly Enrolled in Prevention Programs

Counts unique people newly enrolled via their Entry Date within the reporting period. People counted here may or may not still be in a prevention program as of the end of the reporting period.



Total People Enrolled in Prevention Programs

Counts unique people newly enrolled or retained in a prevention program within the period. People who were "retained" enrolled prior to the beginning of the period. People counted here may or may not still be in a prevention program as of the end of the period.



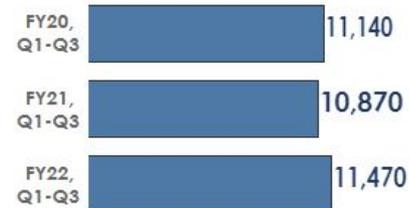
People Newly Placed in Housing

New for FY22 - Counts unique people in Permanent Supportive Housing (PSH) programs, Rapid Rehousing (RRH) and/or other housing programs with a valid Housing Move-In Date (HMID) within the reporting period, as well as people who exited street outreach, shelter or transitional housing programs to a permanent housing exit destination within the period.



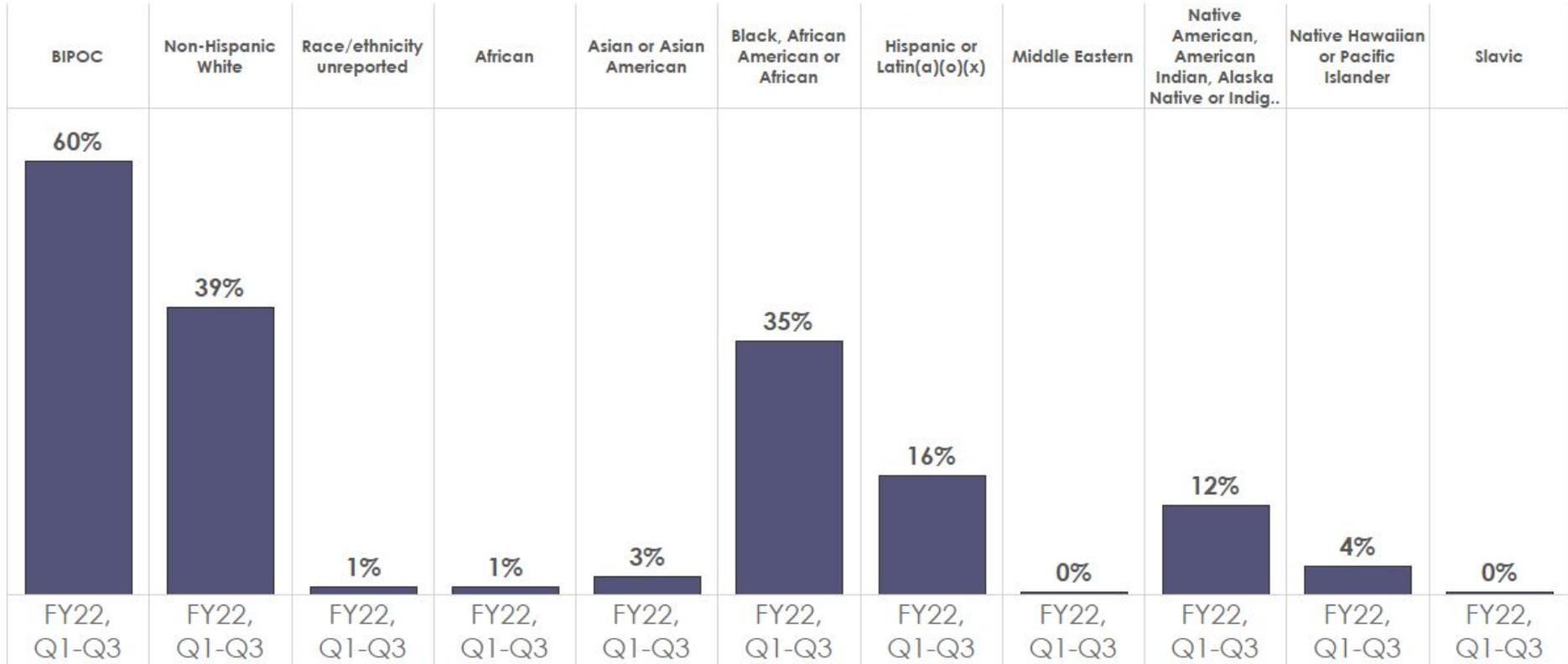
Total People Enrolled in Housing Programs

Counts unique people newly enrolled (via an Entry Date) or retained in a housing program within the reporting period. People who were "retained" enrolled prior to the beginning of the period. People counted here may or may not still be in a housing program as of the end of the period.

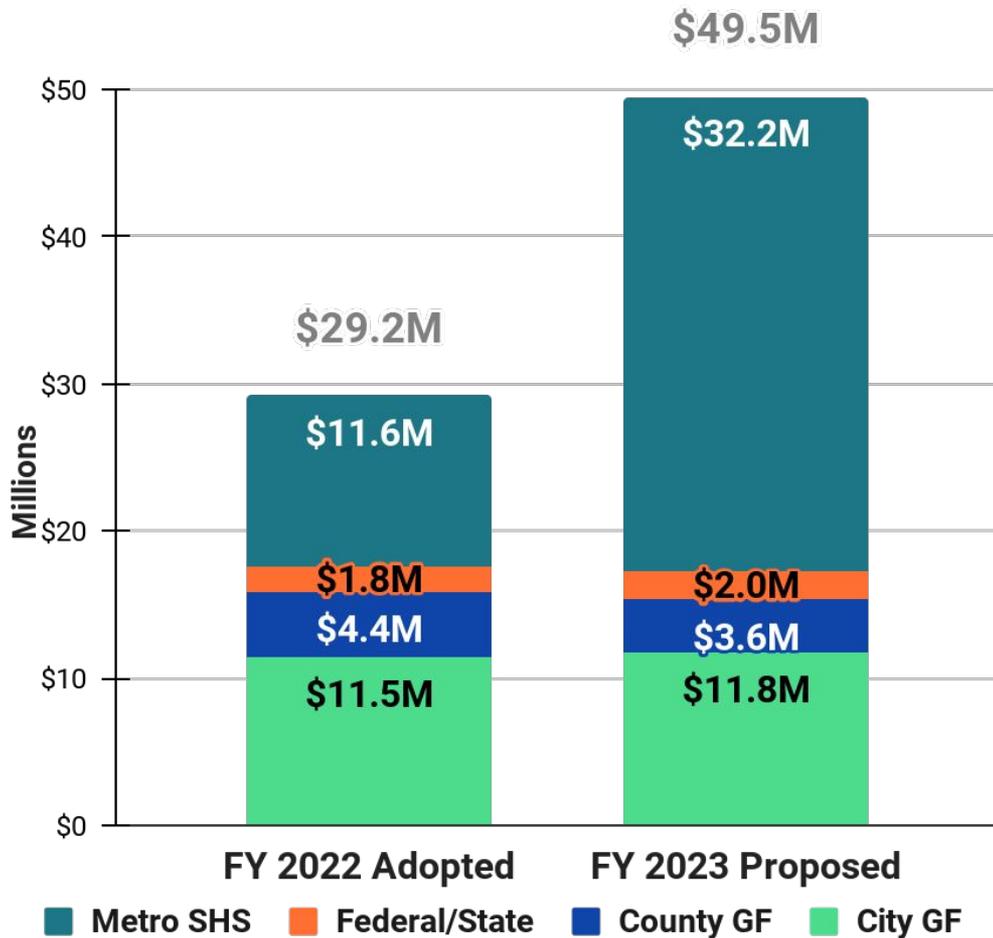


Race & Ethnicity in Permanent Housing

All people enrolled in permanent housing programs



Supportive Housing - \$49.5M



 \$28.3 Adult Households

 \$6.9M - Behavioral Health / Medical Housing

 \$2.9M - Families, Youth, & DV Survivors

 \$11.4M - Crossdepartmental Investments



Supportive Housing - Significant Changes

Site- and Tenant-based Expansion & Bond Commitments

600+ new supportive housing opportunities referred through Coordinated Access

\$4.7M - SHS

Enhanced/Integrated Supportive Housing

100 new supportive housing opportunities for higher need households in partnership with ADVSD, I/DD, Health

\$2.0M - SHS

Population-specific Services

170 new Supportive Housing opportunities for families, youth, DV survivors, and LGBTQIA2S+

\$2.2M - SHS

Voucher Swap/Leverage

300 new housing placements leveraging vouchers available through various Federal programs

\$1.8M - SHS

Move On

100 new housing opportunities for people who no longer need a PSH-level of care

\$0.6M - SHS

Frequent User Systems Engagement

Pilot with **50 people experiencing chronic homelessness** and most frequently engaged with emergency health & criminal justice

\$1.0M - SHS

System Support

Landlord recruitment and retention, RLRA rent guarantees, and system training, technical assistance, and evaluation

\$0.9M - SHS

Staffing Capacity

4.00 FTE program staff to support new program development and contract management

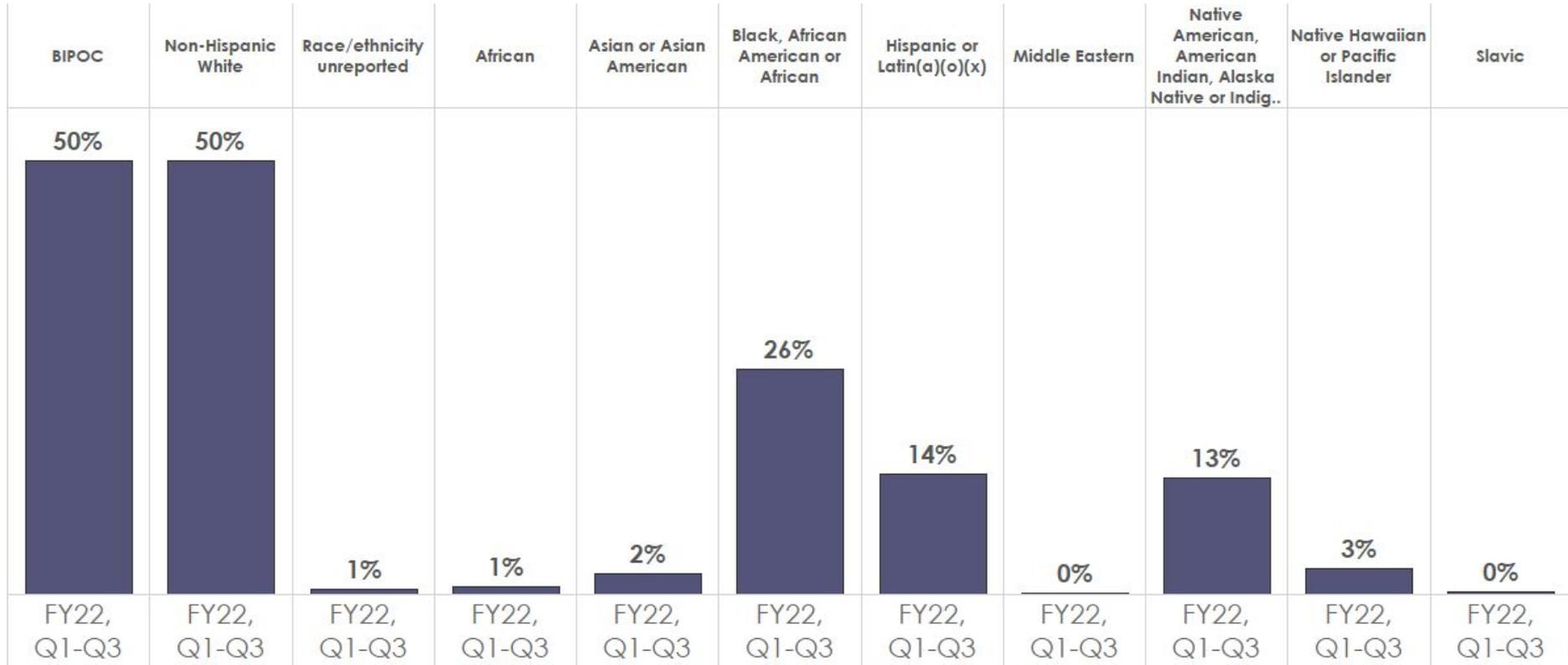
\$0.5M - SHS



Investments listed here reflect the significant year-over-year changes in funding shown on the prior slide.

Race & Ethnicity in Supportive Housing

All people enrolled in permanent supportive housing programs

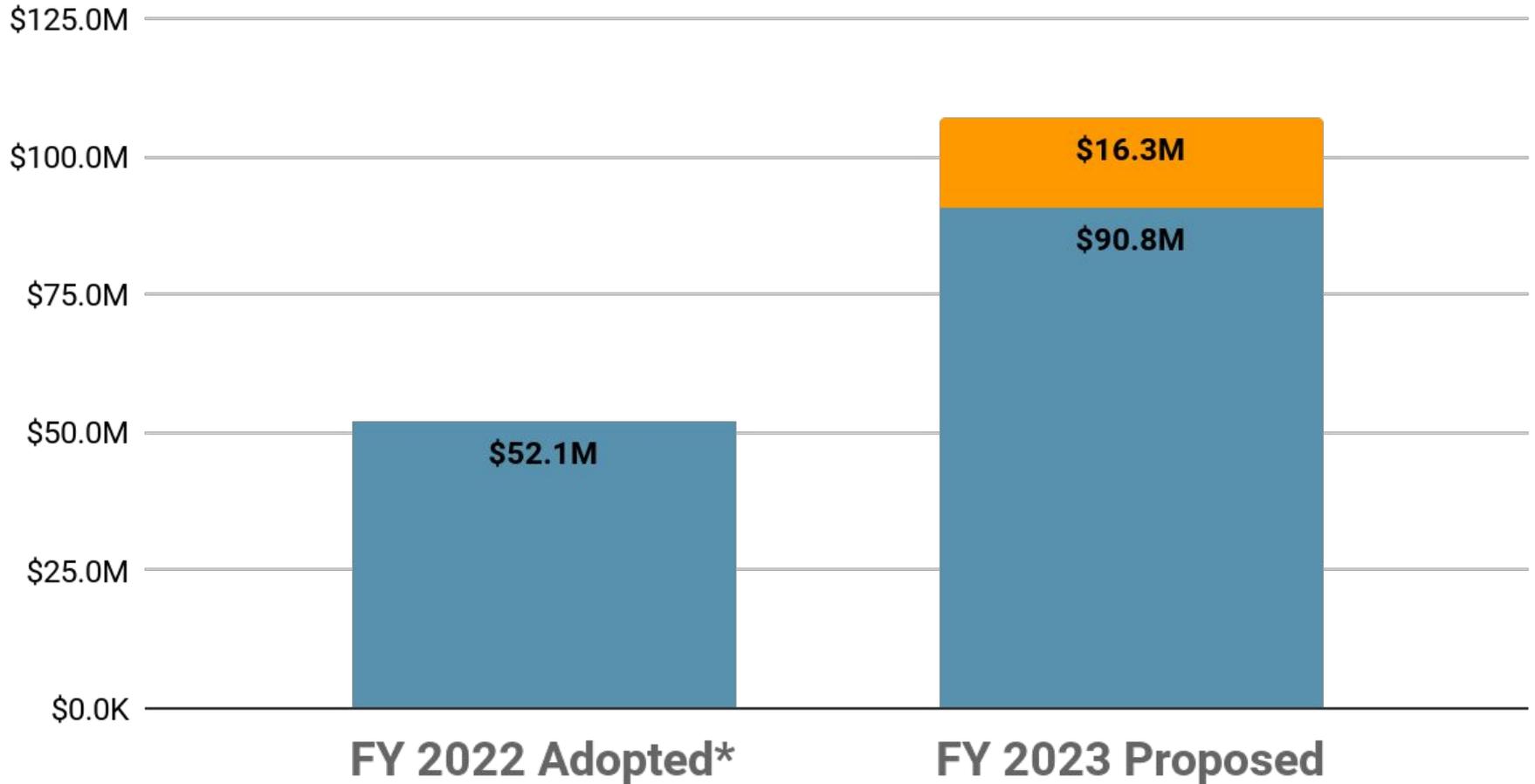


FY 2023 Supportive Housing Services Measure Budget



Metro SHS Measure Budget - \$107.1M

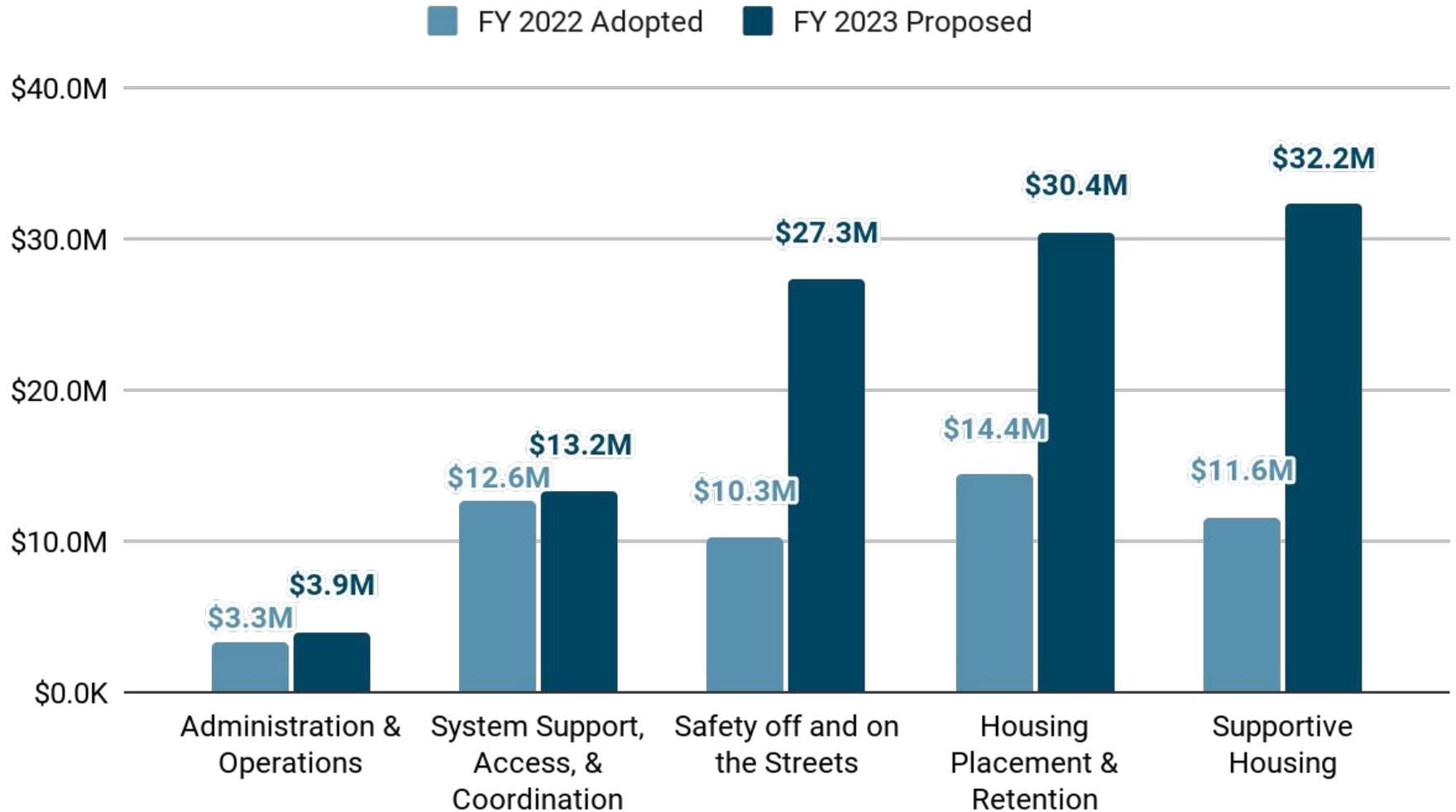
One-time Ongoing



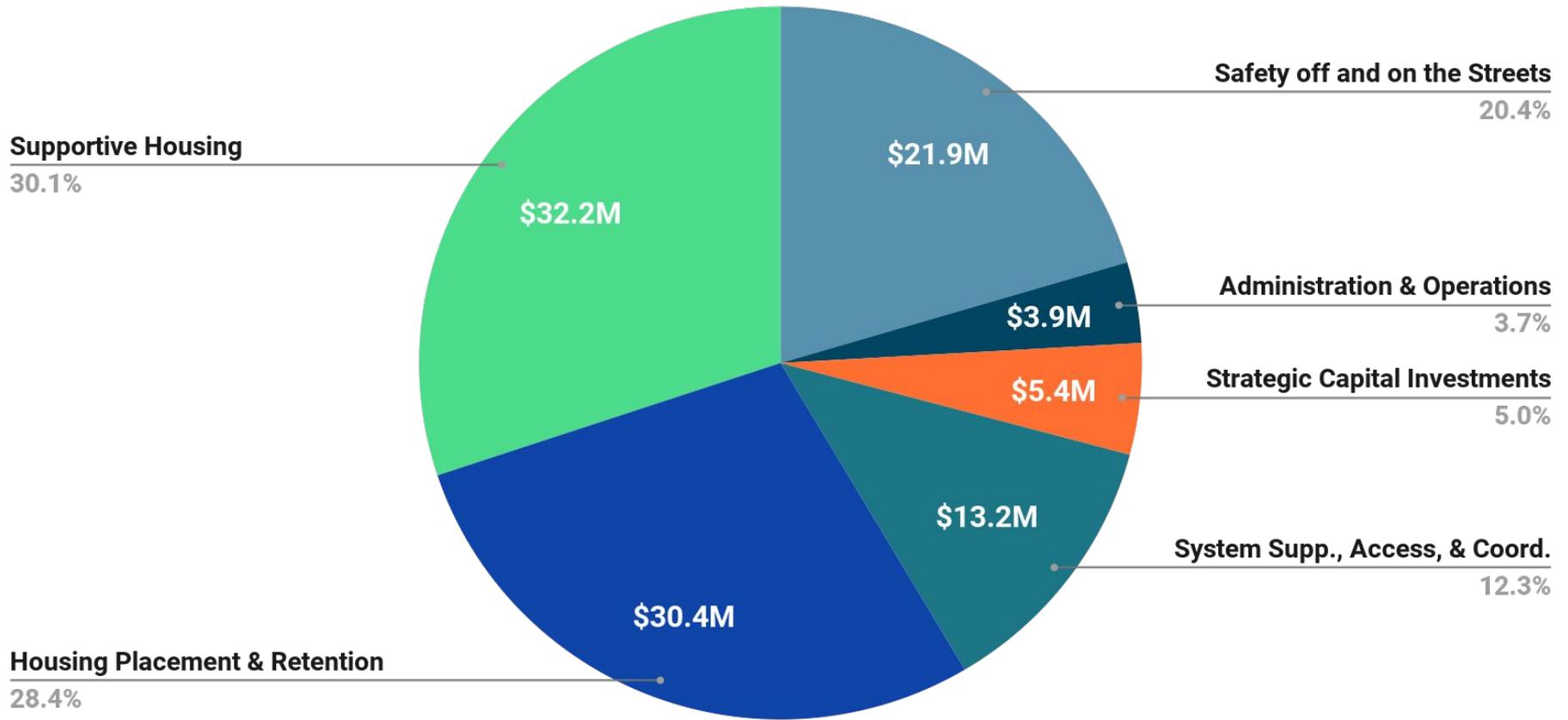
*FY 2022 amount excludes \$1.0 million of interfund loan proceeds



Metro SHS Measure Budget by Division

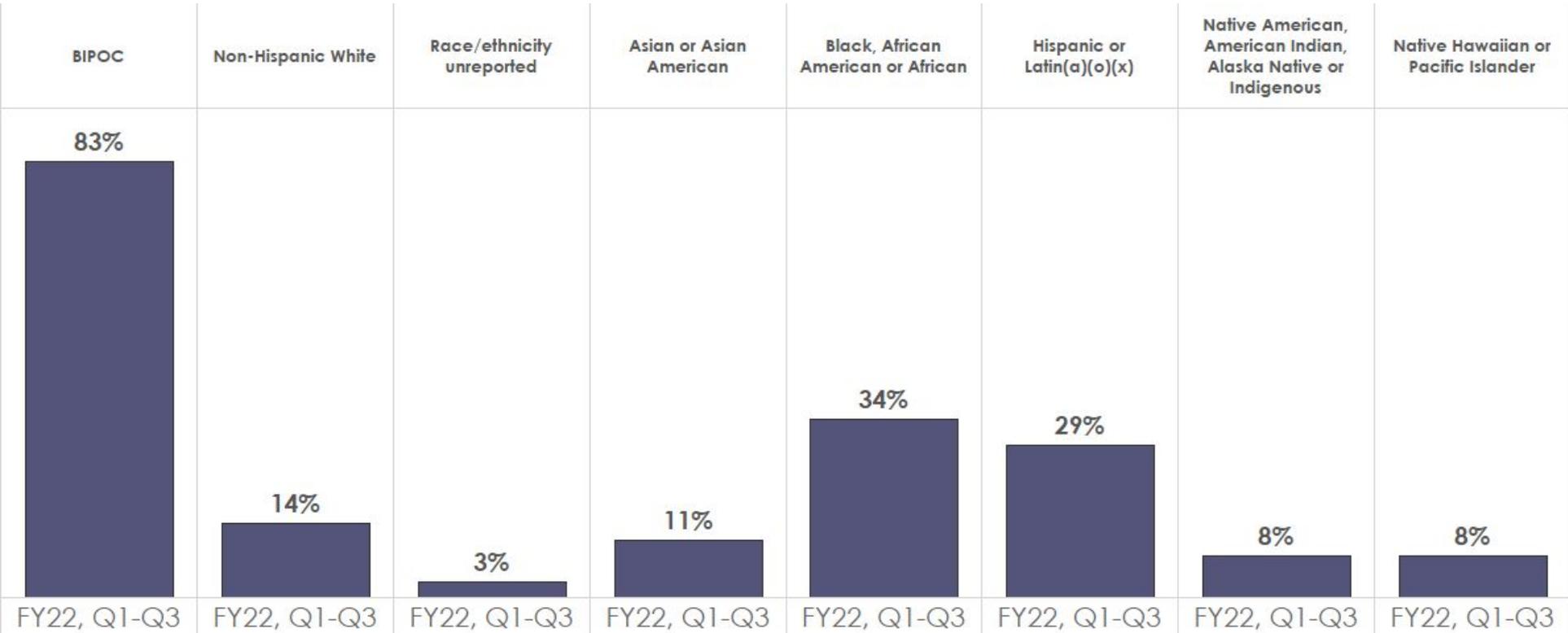


Metro SHS Budget by Division



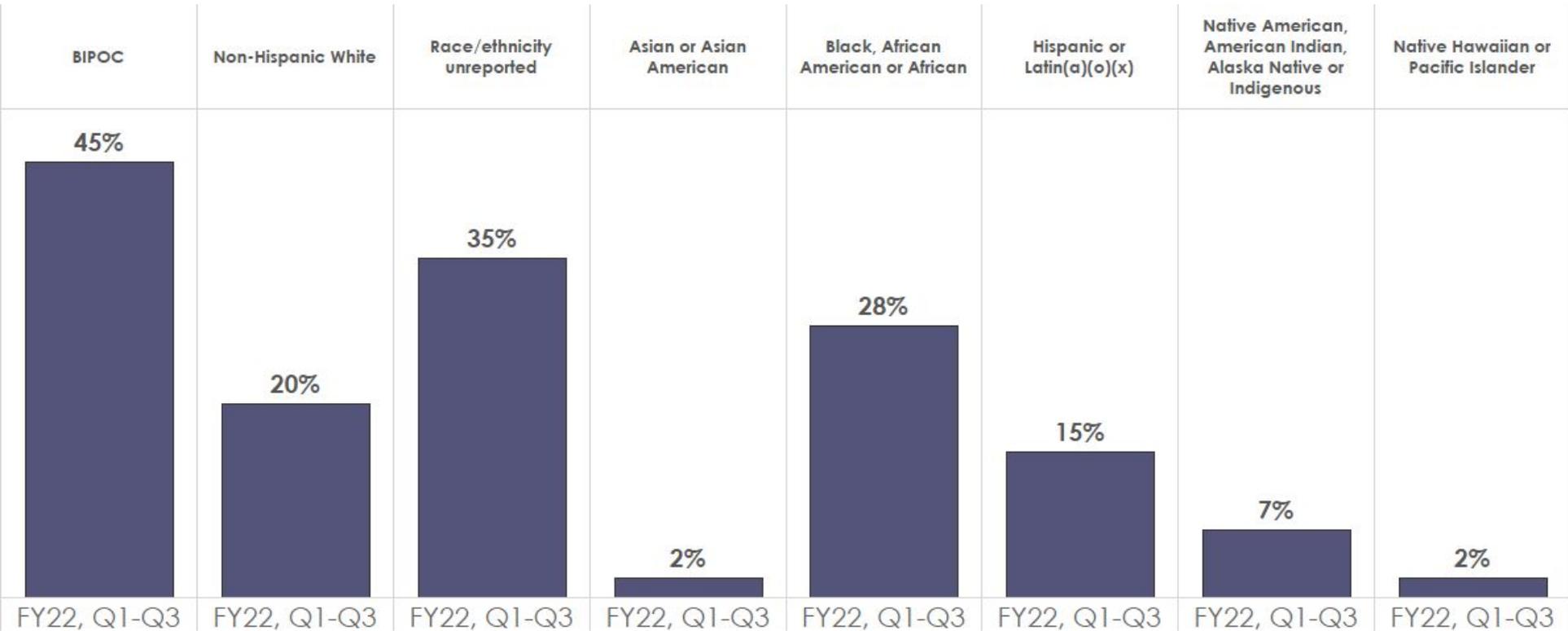
Metro SHS Outcomes: Q1-Q3

Homelessness Prevention: 2,500 people newly enrolled



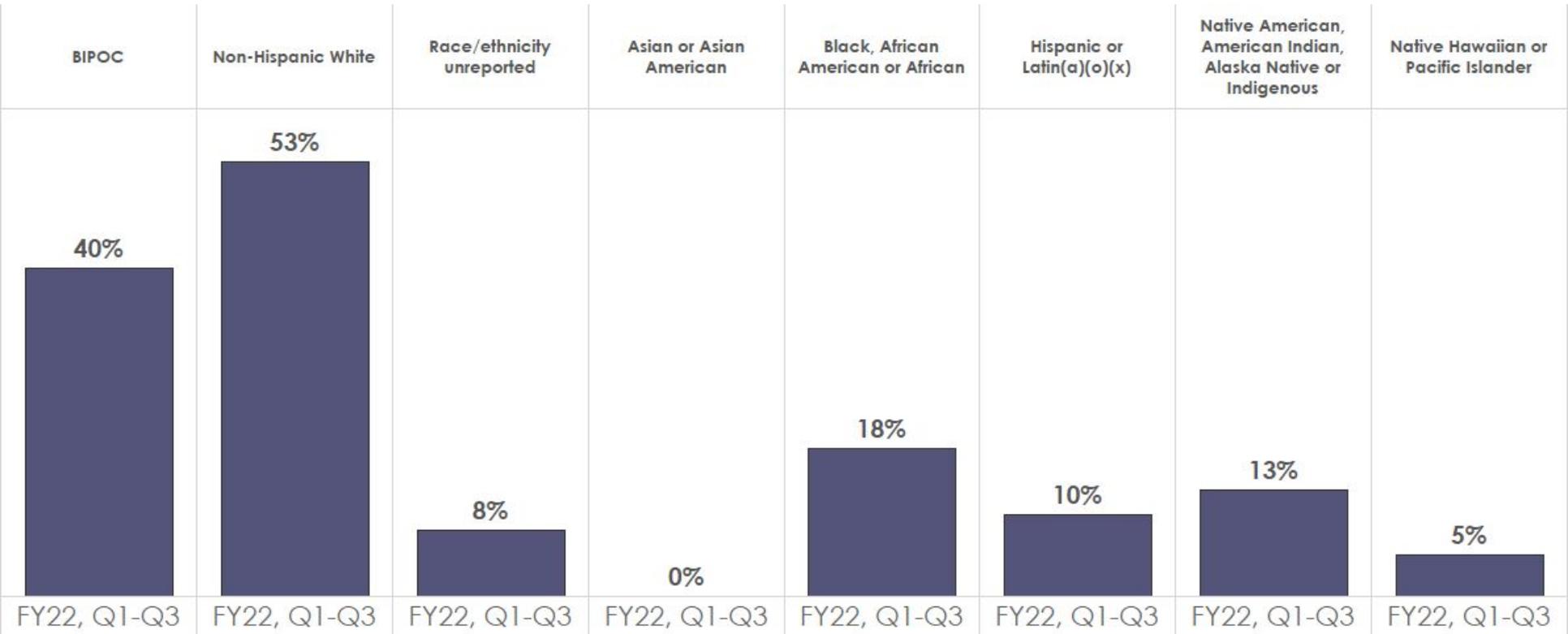
Metro SHS Outcomes: Q1-Q3

Permanent Housing: 500 people newly placed



Metro SHS Outcomes: Q1-Q3

Emergency Shelter: 260 people newly enrolled





Cross Departmental Coordination and Investments

County Human Services \$2.2M

Continued from FY 2022

- \$0.2M - Supportive Housing Advisor
- \$0.1M - Assertive Engagement Staffing

\$1.1M - Youth and Family Services (YFS)

- Multnomah Stability Initiative (MSI) & Mobile Housing Team (MHT)
 - Program to help homeless families successfully transition into MSI and gain long-term housing stability and asset building
- Data management support for the domestic violence system of care

\$0.8M - Aging, Disability, and Veterans Services (ADVSD) & Intellectual Developmental Disabilities Services (IDDSD)

- Mobile assessment workers to partner with JOHS outreach and shelter programs to support assessment, benefits enrollment, and support service enrollment



Health Department

\$7.1M

Continued from FY 2022

- \$1.7M - Assertive Community Treatment (ACT)
- \$1.0M - Choice Motel Wrap Around Program
- \$0.7M - Promoting Access to Hope (PATH)
- \$0.5M - Stabilization Treatment Preparation
- \$0.2M - Supportive Housing Advisor
- \$0.2M - SCoPE Staffing

\$1.0 M - Behavioral Health Resource Center Shelter & Bridge Housing Operations

- Supporting unsheltered individuals with serious behavioral health needs who are not well served in existing shelter system.

\$1.8 M - Wrap Around Motel Shelter Program for people with SPMI

- 40 unit motel shelter operated by community-based mental health services provider, serving people experiencing or at risk of chronic homelessness
- \$1.4 M for programming, \$0.4 M for facilities costs



Community Justice

\$1.4M

Continued from FY 2022

- \$0.2M - Supportive Housing Advisor
- \$0.5M - Rent Assistance for Justice Involved Adults

\$0.8M - Medium-term Rental Assistance

- Leverage staffing and short-term rental assistance from SHS year 1 investments
- Provide extended-term rental assistance to 60 households transitioning from incarceration who otherwise would experience chronic homelessness





**ADDITIONAL HIGHLIGHTS OF
JOHS INVESTMENTS**

Behavioral Health Investments: \$25 million +

\$4.02 M → **Outreach**
PATH, Intensive Street Engagement, Shelter Inreach, Navigation, Mental Health Outreach

Transitional Housing ← **\$4.0 M**
STP, Recuperative Care, Service Coordination Team, ADFC Housing

\$5.0 M → **Shelter**
CHOICE Motel, Wrap Around Motel, Alternative Shelter, BHRC

Permanent Supportive Housing* ← **\$11.6 M**
ACT Teams, New Narratives, NARA Elders, Doug Fir, FUSE, Westwind, Joyce, Cedar Commons, Palm 2, Bud Clark Commons, Hazel Heights, ISEP, Bridgeview, Prescott Terrace,

*Only includes PSH operated by behavioral health providers; all PSH provides behavioral health support



East County Emergency & Housing Services

Outreach

- Gresham City Outreach/Clean Start Program
- East County Housing Outreach
- Navigation Workers

Shelter

- Gresham Women's Shelter (existing)
- Gresham Adult COVID High Risk Motel (existing)
- Rockwood CDC Motel Shelter - Families (existing)
- East County Severe Weather Shelter (existing)
- Adult Congregate Shelter/Resource Center (budgeted & site search)
- Adult Alternative Shelter - Village Style (budgeted & site search)

Support Services & Housing

- Mobile Hygiene & Clean-up for those who are unsheltered
- Low-barrier and career-track employment services
- DV support services & housing placement
- Youth support services & housing placement
- Family support services & housing placement





FY 2023 Proposed Budget

Summary & Impacts

One-Time-Only New Offers (Non-SHS)

Program	FY 2023 Multco. General Fund	FY 2023 City General Funds	Total
30005D - Equity-Focused System Development & Capacity Building - Hiring & Retention	\$250,000		\$250,000
30010 - Administration and Operations - Strategic Capital Investments	15,000,000		15,000,000
30200B - Safety off the Streets - LGBTQIA2S+ Housing Forum & Engagement	50,000		50,000
30210B - Safety on the Streets - Navigation & Service Coordination Expansion	2,675,000	1,425,000	4,100,000
Total New One-Time-Only	\$17,975,000	\$1,425,000	\$19,400,000



Ongoing New Offers (Non-SHS)

Program	FY 2023 Multco. General Fund	Multco. GF Backfill	FY 2023 City General Funds	Total
30000C - Administration and Operations - Additional Administrative & Operational Support	\$368,505			\$368,505
30003C - Data, Research, & Evaluation - Homeless Management Information System	225,000			225,000
30005C - Equity-Focused System Development & Capacity Building - Increase to Operating Budgets	1,000,000		1,000,000	2,000,000
30005E - Equity-Focused System Development & Capacity Building - Shelter & Outreach Program Support	1,000,000			1,000,000
30206B - Safety off the Streets - Winter Shelter & Severe Weather - Restoration		575,870		575,870
Total	\$2,593,505	\$575,870	\$1,000,000	\$4,169,375



State/Federal Impacts or Other Policy Issues

- Fed. & State benefit levels that are not keeping up with increases in cost of living
- Fed & State Rent Assistance - emergency and long-term
- Fed & State investments in housing construction
- Fed. & State access of behavioral healthcare
- Fed. & State criminal justice reform and restrictions on collateral consequences
- Investments in enforcement of Fed. & State civil rights protections against discrimination in the housing, employment, education, health care - these tie back to the "headwinds" slide at the beginning of the deck.



COVID-19 and American Rescue Plan Update

COVID 19 - Motel Shelters (1/21 - 2/22)

- 938 people sheltered
- 190 people moved to permanent housing
- 45 people moved to higher levels of care settings
- 36 people moved to transitional housing
- 45 people exited to unsheltered homelessness



Voluntary Isolation Motel (VIMO)

- 2900+ people received isolation & quarantine support

Supply Center

- Over 200 organizations, programs, and public agencies have accessed supplies
- 32,000 lunches provided in the last year
- 14,000 sleeping bags (since 7/1),
- 44,000 tarps & 34,000 blankets (since 7/1)
- 67,600 hygiene kits
- 29,000 bottles of hand sanitizer



COVID-19 & American Rescue Plan Funding - Shelter Operations & Outreach Supplies

Program	Multico COVID-19	Other COVID-19	SHS	Total
FY 2022				
30090 - Physical Distancing & Medical Isolation Shelter		\$15,279,200		\$15,279,200
30091 - Safety on the Streets Outreach		500,000		500,000
30209 - Safety off the Streets - Metro Measure Expansion			3,750,000	3,750,000
30900 - Shelter Operations*	5,100,000	5,100,000		10,200,000
30905 - Outdoor Physical Distancing Shelters	1,500,000	3,000,000		4,500,000
FY 2022 Total	6,600,000	23,879,200	3,750,000	34,229,200
FY 2023				
30209 - Safety off the Streets - Metro Measure Expansion**			6,667,771	6,667,771
30900 - Shelter Operations and Outreach Supplies	8,261,000	8,261,000		16,522,000
30905 - Outdoor Physical Distancing Shelters		TBD		TBD
FY 2023 Total	8,261,000	8,261,000	6,667,771	23,189,771



**Includes FY 2022 Revised budget amount*

***Excludes new FY 2023 investments*

COVID-19 & American Rescue Plan Funding - Additional Programs

Program	Multco COVID-19	Other COVID-19	SHS	MultCo Funds	Total
FY 2022					
30092 - Partner Agency Support*		\$2,629,160			\$2,629,160
30901 - Expanded Street-Based Medical Care	175,000				175,000
30902 - Expanded Hygiene Access	750,000				750,000
30903 - Culturally Specific Outreach	425,000				425,000
30904 - Alt. Shelter for Adults - Staffing Capacity	300,000				300,000
FY 2022 Total	1,650,000	2,629,160	0	0	4,279,160
FY 2023					
Expanded Street-Based Medical Care (30210A)				197,600	197,600
30202C - Alt. Shelter for Adults - Staffing Capacity			307,754		307,754
30902 - Expanded Hygiene Access	750,000				750,000
30903 - Culturally Specific Outreach	425,000				425,000
FY 2023 Total	1,175,000	0	307,754	197,600	1,680,354



*Wage support funded in program offers 30005B - 30005F in FY 2023

Questions

