



# Joint Office of Homeless Services Department

FY 2024 Proposed Budget- Day 1  
Presented to the  
Board of County Commissioners

Multnomah County  
May 9, 2023

Located at: [www.multco.us/budget](http://www.multco.us/budget)

# Agenda

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## Day 1 (5/9/23)

- Introduction
- Community Budget Advisory Committee
- Department Budget Overview - Approach & Equity
- Budget Overview by Division Part 1
- Questions

## Day 2 (5/11/23)

- Budget Overview by Division Part 2
- General Fund Reductions
- New, One-Time-Only, & Backfill General Fund
- Reallocations
- State/Federal Impacts or Other Policy Issues
- COVID-19 and American Rescue Plan Programs
  - FY 2023 Update and FY 2024 Budget
- Questions



# CBAC Members

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## JOHS Departmental CBAC Members:

- Sasha Burchuk
- Nicki Dardinger
- Christine Hermann
- Dani Vogel (chair)
- Nathan Williams
- 6th member (unfilled)
- 7th member (unfilled)



# JOHS Department CBAC Feedback

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**The committee has not set generalized priorities but offers the following specific recommendations:**

- Address workforce challenges in JOHS to ensure adequate staff resources and capacity for prompt support coordination.
- Implement a pilot program for direct cash transfers to homeless individuals within the county.
- Enhance the CBAC process by:
  - Filling all empty seats in our CBAC, per MCC § 3.302.
  - Sharing program expenditure data with public & the committee.
  - Providing more extensive training on budget/spending analysis.
- Request that the Multnomah County Auditor conduct comprehensive audit of JOHS, with a focus on spending and outcome tracking.

# CBAC Recommended Program Offers

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**The JOHS has not received requested spending efficacy data from the county, making it difficult for us to comprehensively & confidently evaluate each program.**

Nevertheless, here are our recommendations based on available information:

- **Placement out of shelter** (30906) – Do not cut; maintain funding and target outcomes as they are crucial for effective assistance.
- **Winter Shelter & Severe Weather** (30206) – Do not reduce funding due to the growing incidence of extreme weather events.
- **Safe Rest Villages** (30905) – Important initiative, but insufficient data on the rising cost per bed.
- **Hygiene Access** (30902) – Important initiative, but more information is needed to understand the rationale behind the \$75/use cost for services that include hand-washing, showers, and laundry.

# Budget Approach

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- Affirm core values and priorities guiding the Department's work
- Racial Equity Lens Tool (RELT) Incorporated throughout all budget decisions
- Solidify the programmatic gains made in the first two years of SHS that meet the goals set out in the Local Implementation Plan (LIP )including:
  - Supportive housing and access to critical mental health and addiction treatment resources for those experiencing chronic homelessness.
- Support programming that demonstrated success in helping people make sustainable transitions from homelessness to housing by incorporating the Housing First approach.
- Maintain a system of culturally specific and responsive services that center each individual experiencing homelessness in determining their unique pathway from homelessness to housing.

# Applying an Equity Lens/Equity Investments

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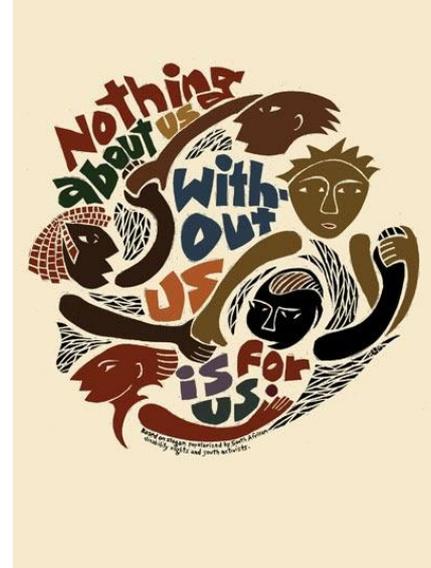
- JOHS Department Racial Equity Lens Tool (RELT)- July 2022
- All Department Program Offers were submitted alongside a RELT or Budget Equity Lens Tool
- The Equity Manager and the Executive Team reviewed each completed tool alongside the Program Offers
- Initial review reflected equity-mindedness in Program Offers, Performance Measures, and gaps identified
  - New Program Offers emphasized expansion and investment in culturally-specific programs

# Applying an Equity Lens/Equity Investments

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## Equity Investments:

- 1.00 Equity Manager
- 1.00 Workforce Analyst
- 1.00 Training Coordinator
- 1.00 Equity Engagement Coordinator
- 3.00 Program Specialist Trainers



# Applying an Equity Lens/Equity Investments

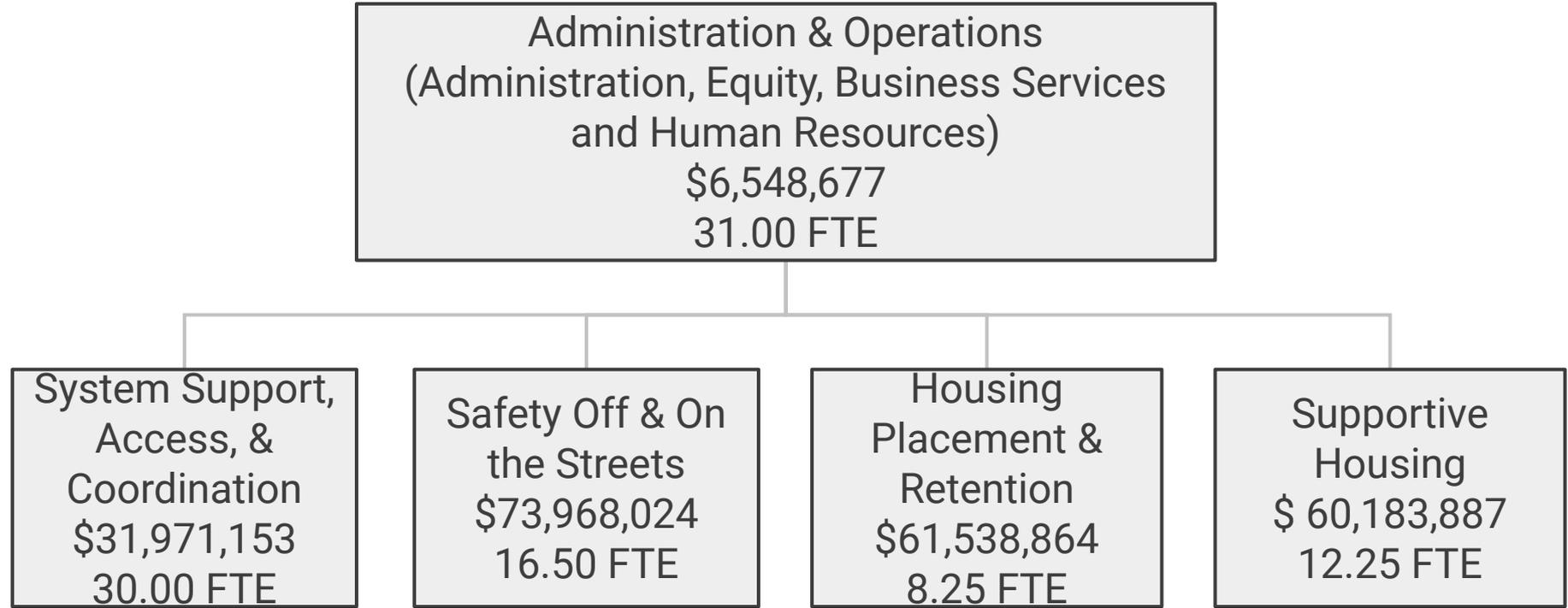
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## External Equity Investments:

- Capacity-building funds
- Coordinated Housing Assessment Team (CHAT)
- Culturally specific outreach team
- Adult system redesign:
  - housing placement
  - retention services
  - Short Term Rent Assistance (STRA)
- Permanent Supportive Housing Regional Long Term Rent Assistance
- Youth system employment services
- Programming for Black Transgender households
- Two culturally specific alternative shelters

# Organizational Chart

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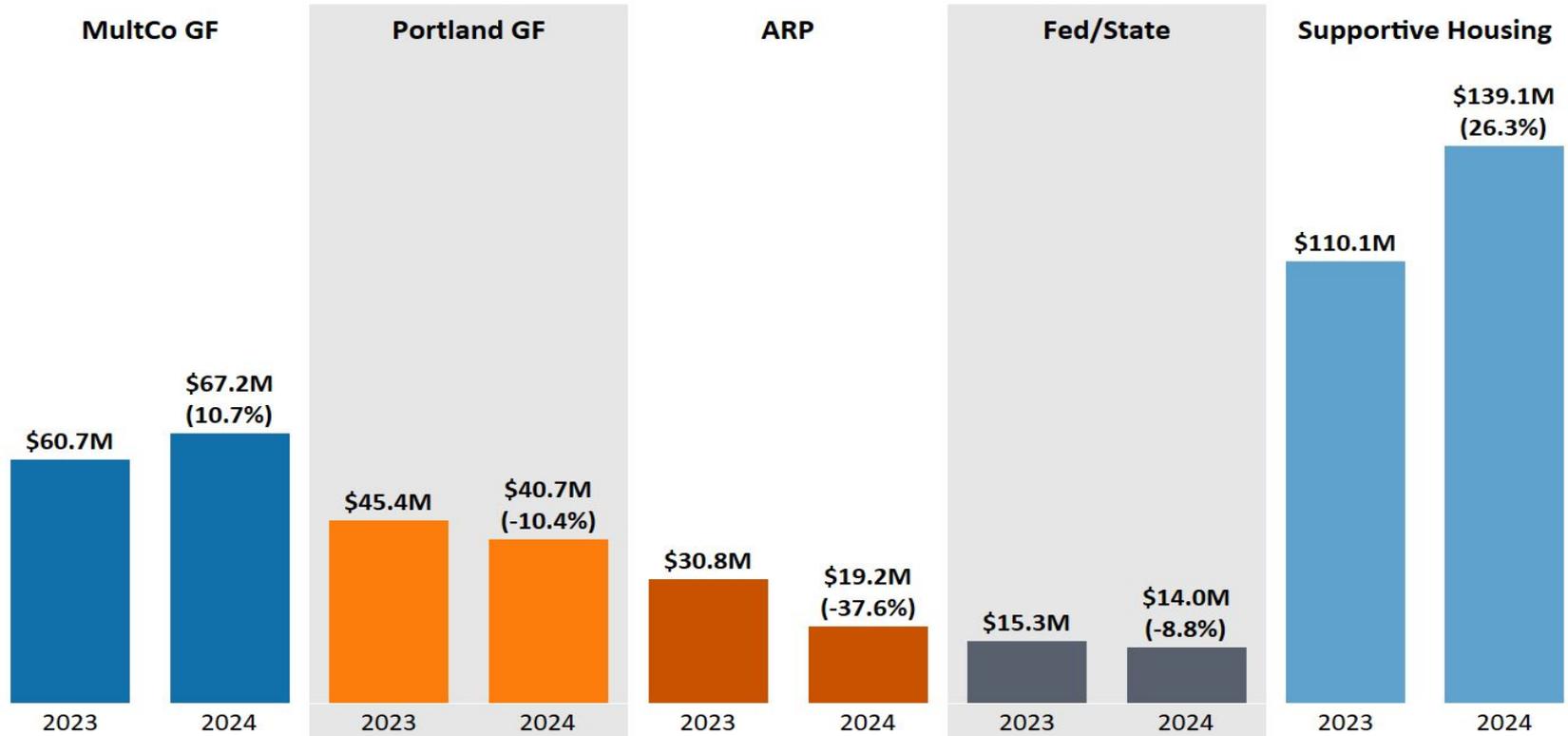


*Amounts Exclude \$19.2M of City/County ARP & 3.00 FTE, \$6.5M in COVID-19 SHS and \$20.3M in Strategic Capital Investments*



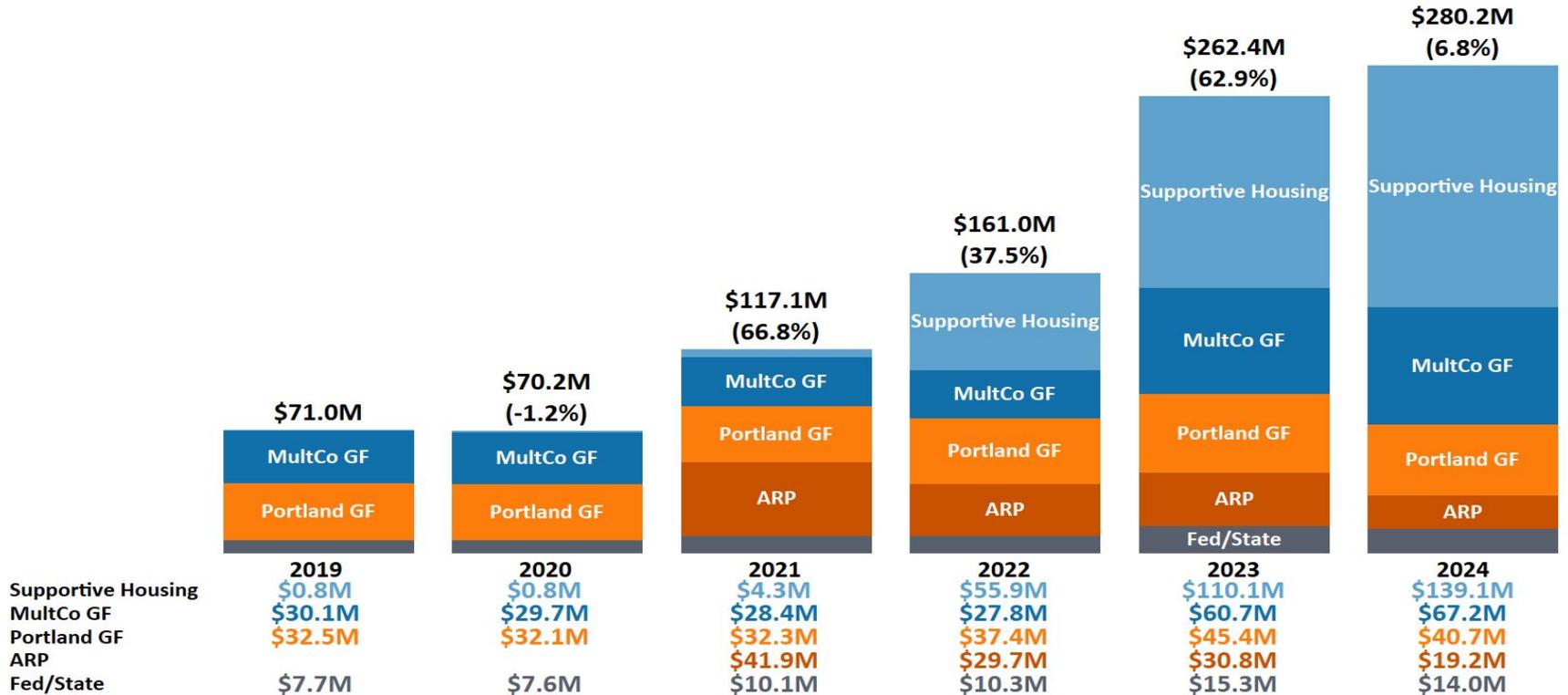
# FY 2024 Budget Overview

# Budget by Fund - \$280.2M



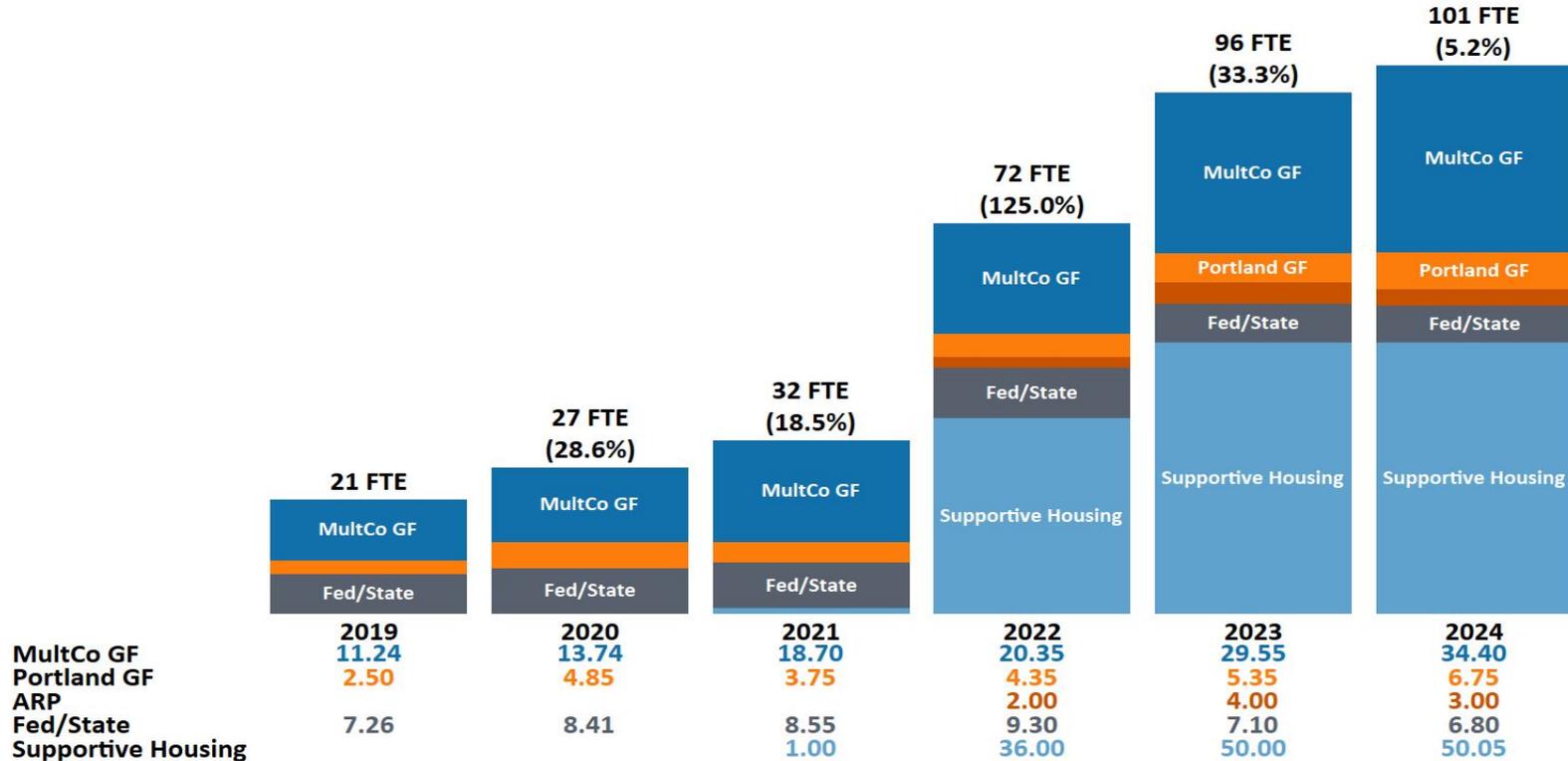
*Supportive Housing includes Metro Supportive Housing Services, Visitor Development Fund and Supportive Housing Fund (01521); ARP includes City and County*

# 6 Year Trend of Significant Funds



*Supportive Housing includes Metro Supportive Housing Services, Visitor Development Fund and Supportive Housing Fund (01521); ARP includes City and County*

# FTE - 6 Year Trend



*Fed/State includes City General Fund; Supportive Housing includes Metro Supportive Housing Services, Visitor Development Fund and Supportive Housing Fund (01521); ARP includes City and County*

# Budget by Category - \$280.2M *Includes \$19.2M of ARP*



	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Proposed
Contractual Services	\$60.78M	\$61.66M	\$92.46M	\$127.91M	\$181.82M	\$214.16M
Capital Outlay	\$6.25M	\$3.50M	\$2.20M	\$7.55M	\$45.40M	\$20.30M
Personnel	\$2.70M	\$3.56M	\$8.88M	\$13.61M	\$17.29M	\$18.04M
Unappropriated & Contingency						\$14.73M
Internal Services	\$0.80M	\$1.23M	\$1.39M	\$2.00M	\$4.61M	\$6.55M
Materials & Supplies	\$0.52M	\$0.24M	\$12.16M	\$6.94M	\$13.25M	\$6.43M
Grand Total	\$71.05M	\$70.20M	\$117.09M	\$161.03M	\$262.36M	\$280.20M



# FY 2024 Proposed Budget by Division

Administration & Operations  
System Support, Access, & Coordination  
Safety Off & On the Streets  
Housing Placement & Retention  
Supportive Housing

# Joint Office of Homeless Services Divisions



## Support & Coordination

- Data analysis
- Community engagement
- Equity Engagement



## Safety Off & On the Streets

- Emergency and Alternative shelter options
- Outreach & Engagement
- Survival gear
- Navigation teams



## Housing Placement & Retention

- Housing case management
- Rent assistance
- Support with income acquisition
- Barrier mitigation



## Admin & Operations

- Executive leadership
- Strategic direction
- Regional coordination
- Policy Development

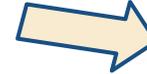


## Supportive Housing

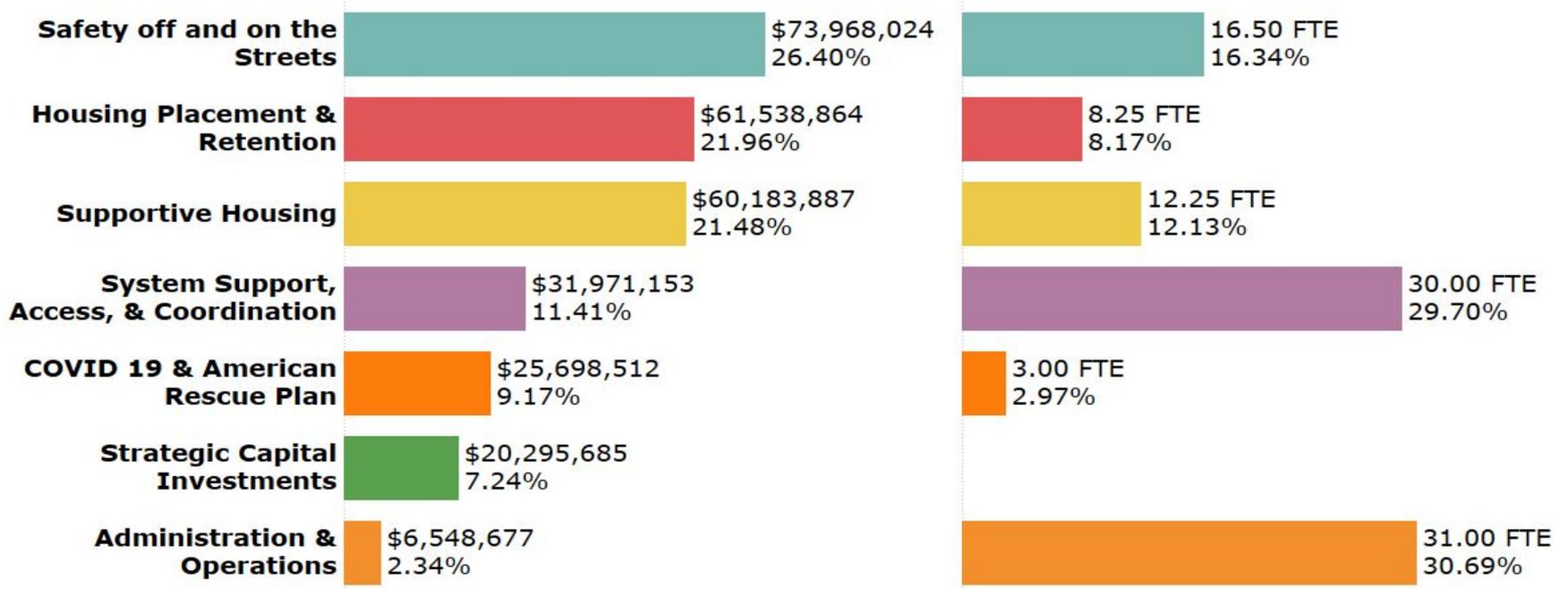
- Long-term rent assistance
- Wrap-around services



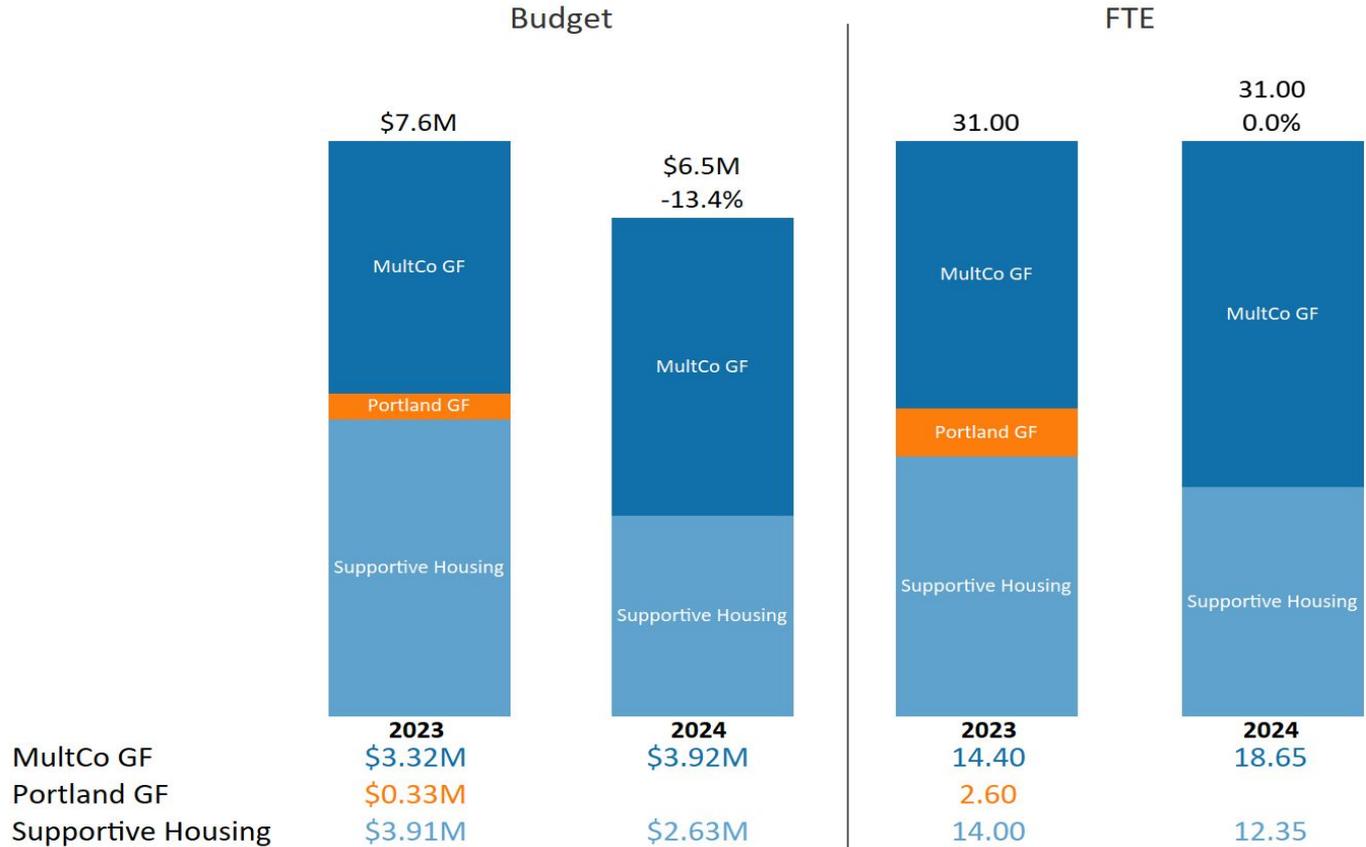
## Joint Office of Homeless Services



# Budget by Division (\$280.2M and 101.00 FTE)



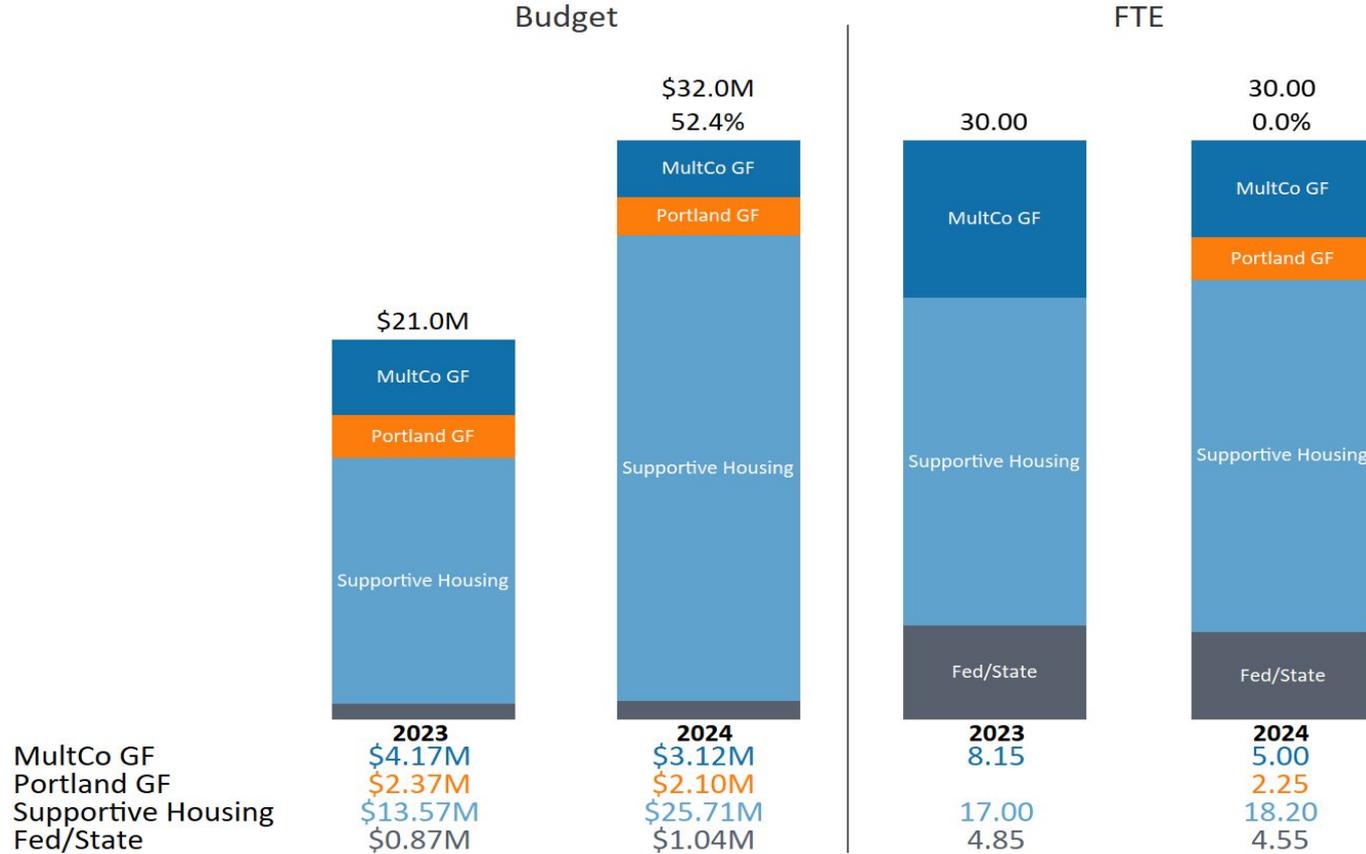
# Administration & Operations





# **System Support, Access and Coordination**

# System Support, Access, & Coordination



# System Support, Access & Coordination Significant Changes

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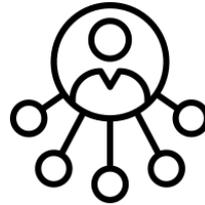
- **Data, Research, and Evaluation**
  - Quality and comprehensiveness for Built For Zero, FUSE, HMIS



- **Equity**
  - Investment in Technical Assistance



- **Policy, Planning, and Regional Coordination**
  - Incorporation of Community Voice through Community Advisory Bodies



- **Coordinated Access**
  - Launch of New assessment tool

# Questions

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# Joint Office of Homeless Services Department

FY 2024 Proposed Budget - Day 2

Presented to the  
Board of County Commissioners

Multnomah County  
May 11, 2023

Located at: [www.multco.us/budget](http://www.multco.us/budget)

# Agenda

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## Day 2 (5/11/23)

- Follow up from Day 1
- Budget Overview by Division Part 2
- General Fund Reductions
- New, One-Time-Only, & Backfill General Fund
- Reallocations
- State/Federal Impacts or Other Policy Issues
- COVID-19 and American Rescue Plan Programs
  - FY 2023 Update and FY 2024 Budget
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# Day 1

# Follow Up



# Joint Office of Homeless Services Divisions

*The JOHS also collects system data on a program level, as well as other indicators that help us monitor the efficacy and impact of programs such as....*



## Safety Off & On the Streets

*Example: Winter/Severe Shelter*

### Output

- ❖ # of beds
- ❖ # of families receiving shelter

### Outcome

- ❖ #% of people who seeks shelter/those that receive it
- ❖ BIPOC served as a higher % than HUD Population



## Housing Placement & Retention

*Example: Adults and Women Households Program*

### Output

- ❖ Number households enrolled in permanent housing or prevention programs (incl STRA & non-STRA)\*

### Outcome

- ❖ BIPOC placed or retained in housing at rate as high or higher than percent of HUD homeless population
- ❖ Percentage of people not returning to homeless services within a year of exiting a program to housing



## Supportive Housing

*Example: Supportive Housing - Behavioral Health/Medical Housing - Service Coordination Team*

### Output

- ❖ Number of people enrolled in permanent or transitional housing programs\*

### Outcome

- ❖ BIPOC placed or retained rate as high or higher than percent of HUD homeless population
- ❖ Percent of participants enrolled in behavioral health services



# Joint Office of Homeless Services Divisions

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**The Data Task** force has identified the following system metrics for our dashboard, to ensure our programs are more transparent and effective...

## System Wide:

People Experiencing Homelessness,

Adults Experiencing Chronic Homelessness (Population A): Total, Inflow and Outflow



### Safety Off & On the Streets

Shelter Utilization Rate  
# Served in Shelter



### Housing Placement & Retention

Returns to Homelessness

Housing Retention

Homeless Prevention



### Supportive Housing

Permanent Housing  
Placements



# Applying an Equity Lens/Equity Investments

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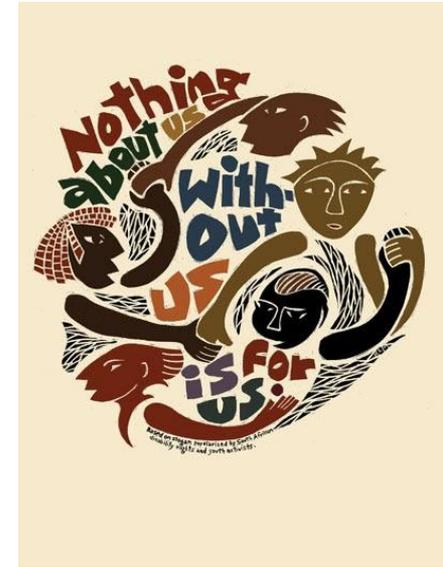
- Equity Applied as a Funder:
  - Reducing disparities for communities experiencing them and compounded disparities due to intersectionalities underlines the importance of funding and supporting culturally specific providers
  - Culturally-specific providers have the experience and expertise on what the communities they serve need to be successful
  - Consistent with the SHS/LIP Goal of expanding the culturally-specific and culturally-responsive capacity of the system of care



# Applying an Equity Lens/Equity Investments

## Equity Investments:

- 1.00 Equity Manager
- 1.00 Workforce Analyst
- **1.00 Training Coordinator**
  - Build provider capacity to provide culturally-responsive services and apply an equity lens
- **1.00 Equity Engagement Coordinator**
  - Support emerging and culturally-specific providers in building capacity to contract with JOHS to increase the culturally-specific capacity of the system of services (TA, NOFA Navigation)
- **3.00 Program Specialist Trainers**
  - 2.00 FTE to double the Assertive Engagement Training capacity



# Applying an Equity Lens/Equity Investments

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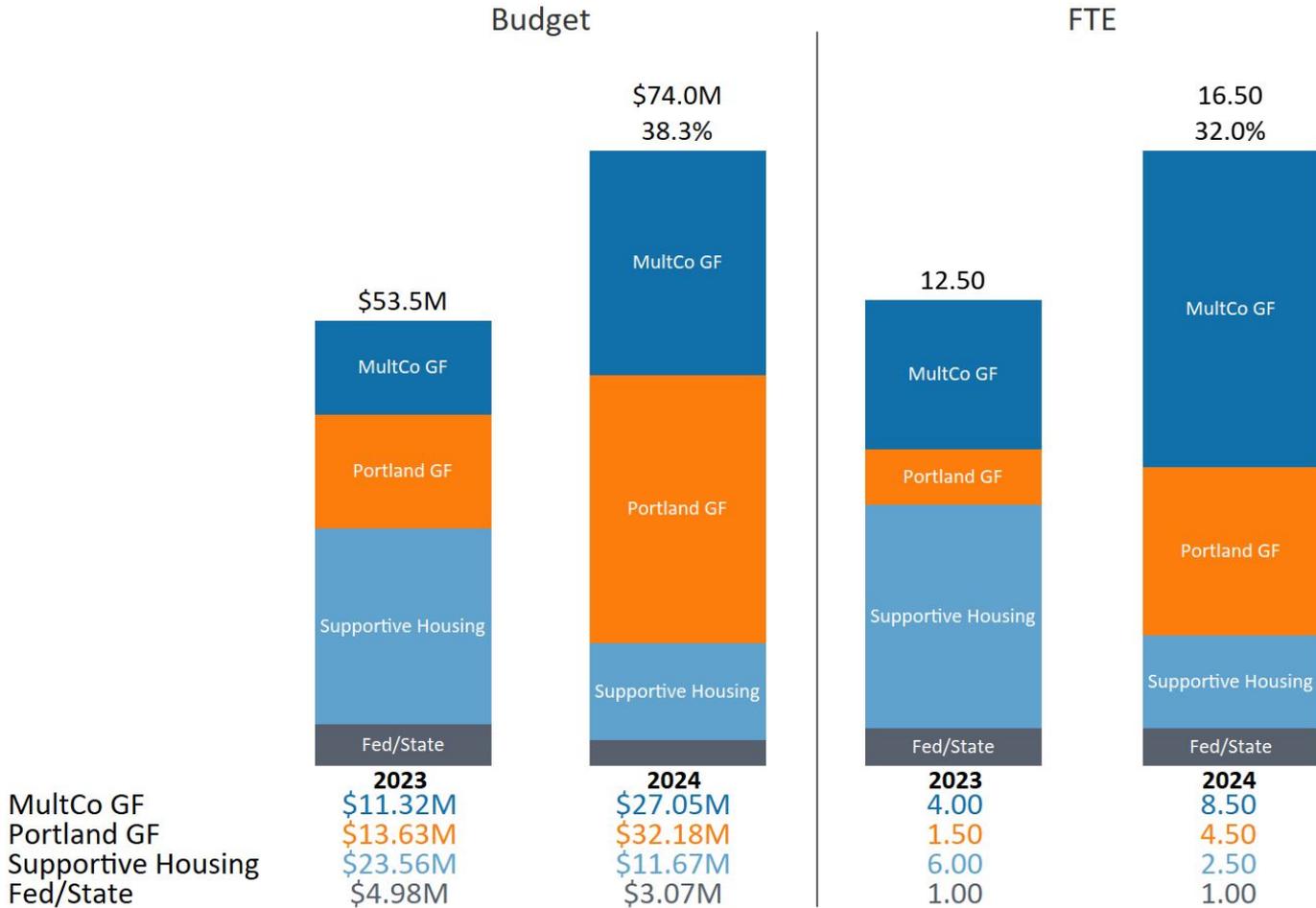
- Example:
  - Recent RFPQ resulted in expanding the pool of qualified providers
    - Many of which identify as culturally specific
      - JOHS will continue to prioritize contracting with culturally-specific providers in FY24
    - All the providers who utilized technical assistance were qualified
- Example:
  - Assertive Engagement is a best practice rooted in equity and trauma-informed care
  - Requiring AE Training of providers increases the system-wide capacity to provide culturally responsive services
    - Additional training capacity for JOHS funded providers will decrease wait times for training



# Safety Off and On the Streets



# Safety Off & On the Streets



# Safety off & on the Streets Significant Changes



Portland Street Medicine engaging in wound care

- FY 2024 Budget: Shelter Stabilization
- Return to Pre-Pandemic Capacity
- Continued Investment in Shelter
  - Congregate Shelter Sites
  - Motel Shelter Programs
  - Village-style Alternative Shelters
    - East Multnomah County Site
    - Safe Park and Village Alternative Shelters
    - Second Micro-village
- Continued Investment in Outreach and Navigation Services



# Shelter System Capacity

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<b>Daily Households Served (March)</b>	<b>Daily Shelter Utilization (March)</b>	<b>Current Capacity</b>	<b>Pre-Covid Capacity (+)</b>	<b>Full System Capacity</b>	<b>FY24 Budgeted</b>
1368	1488	1794	additional 254 units	2048	2580

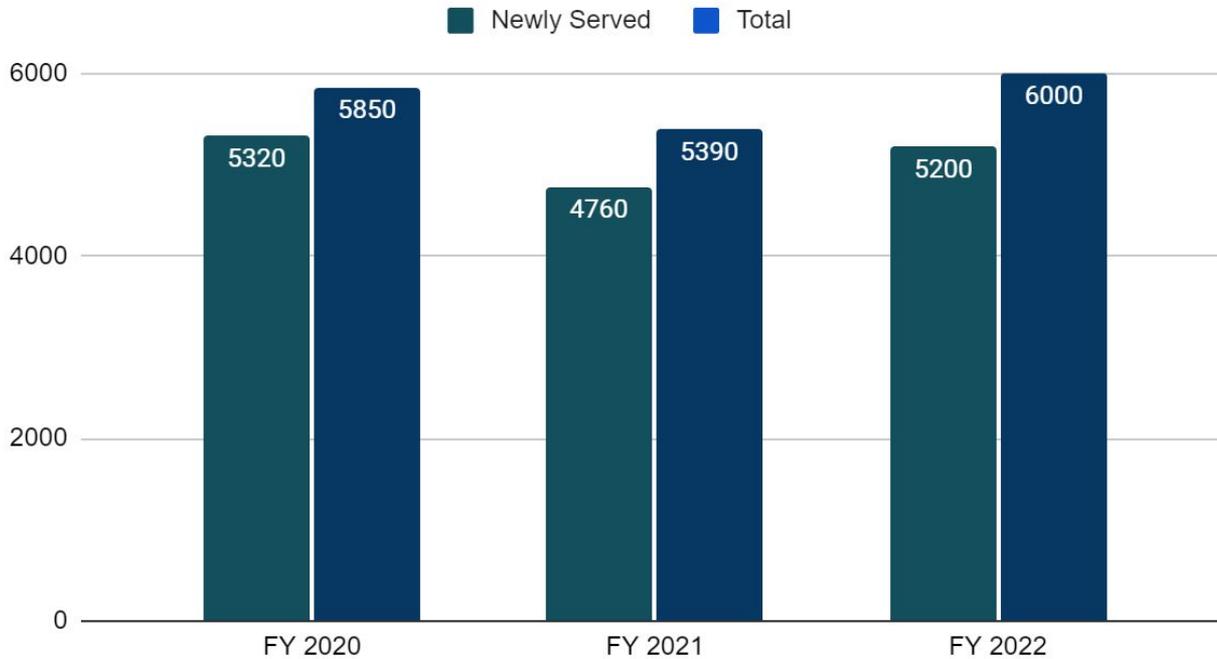
## **Other Considerations**

- Return to Pre-Covid Capacity
- Month to month variation due to facilities availability
- Data Maturity

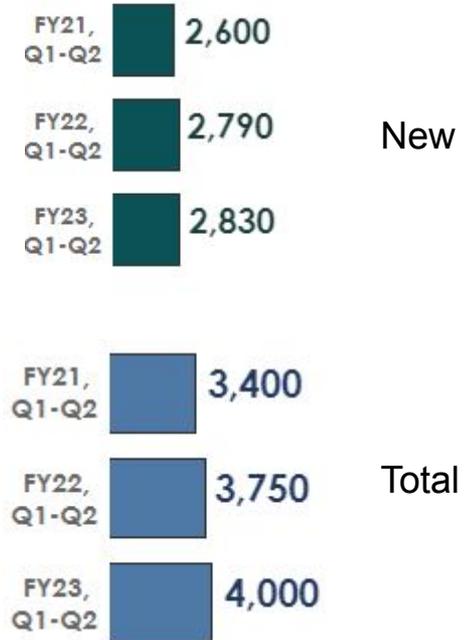


# Safety off & on the Streets System Performance Measures

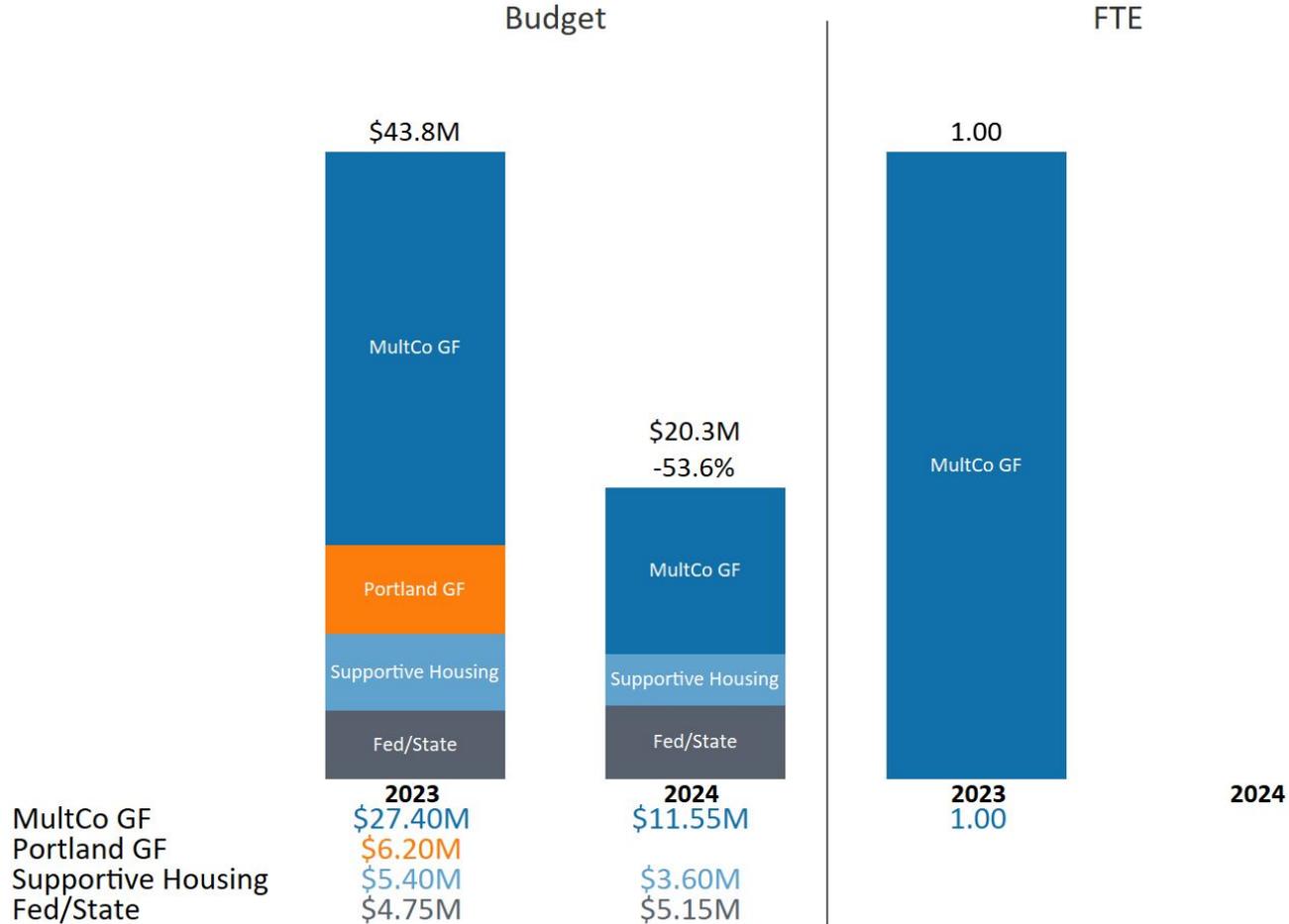
## People Served in Shelter



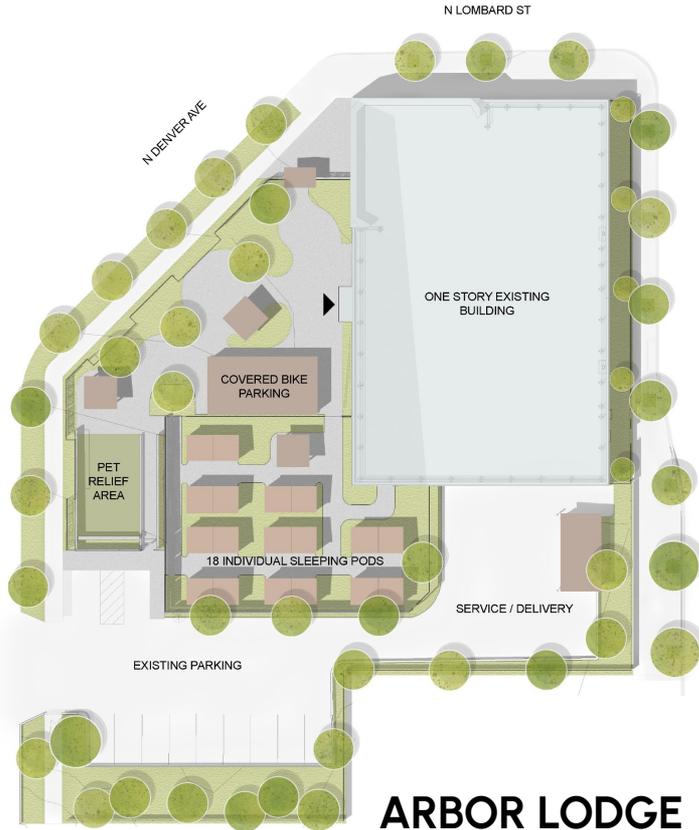
## Comparison: People Served Q1-Q2



# Strategic Capital Investments



# Strategic Capital Investments



**ARBOR LODGE  
SITE PLAN**



# Strategic Capital Investments - \$20.3M One-time Funds\*

Program	County General Fund	City General Fund	State Funds	SHS Funds
30010 - Administration and Operations - Strategic Capital Investments	\$9,750,000	N/A	N/A	N/A
30208A - Safety off the Streets - Emergency Shelter Strategic Investment	\$1,800,000	N/A	\$5,145,685	N/A
30208B - Safety off the Streets - Emergency Shelter Strategic Investment - Metro Measure Expansion	N/A	N/A	N/A	3,600,000
<b>Total</b>	<b>\$11,550,000</b>	<b>\$0</b>	<b>\$5,145,685</b>	<b>\$3,600,000</b>

\*\$9.75M of County General Fund is new; the remaining funds are carryover.

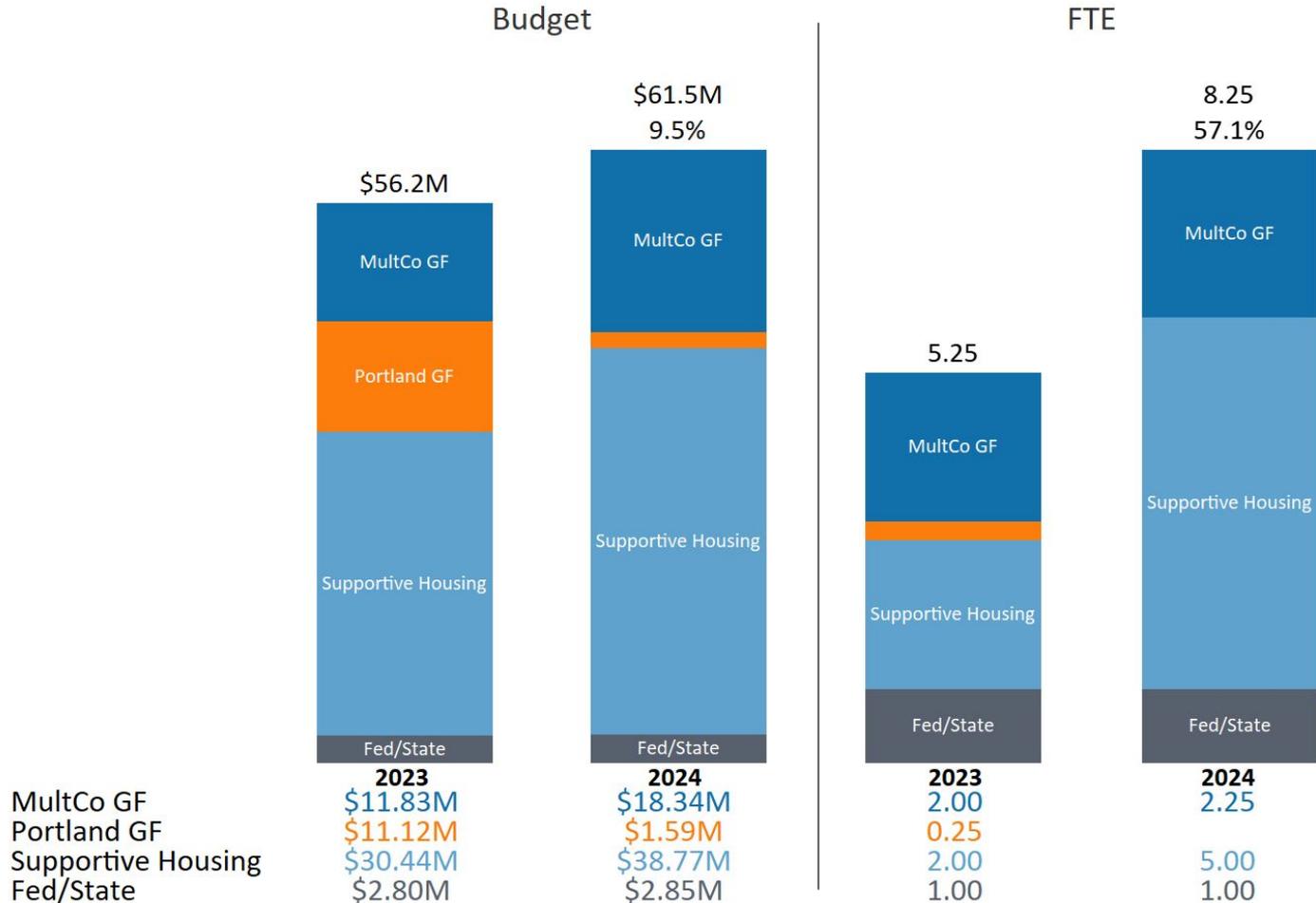


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# Housing Placement and Retention



# Housing Placement & Retention



*Supportive Housing includes Metro Supportive Housing Services and Visitor Development Fund*

# Housing Placement & Retention Significant Changes

\$10M

## Housing Multnomah Now

Additional Placement capacity and support for 300 Households. Landlord incentives; rent guarantee; landlord support; remove rental barriers.

## Placement Out of Shelter & Adult & Women Households

Additional placement capacity and support for over 200 adult and women households. Additional mobile shelter in-reach services to connect 110 individuals to permanent housing.

\$4.5M



# Housing System Performance Measures

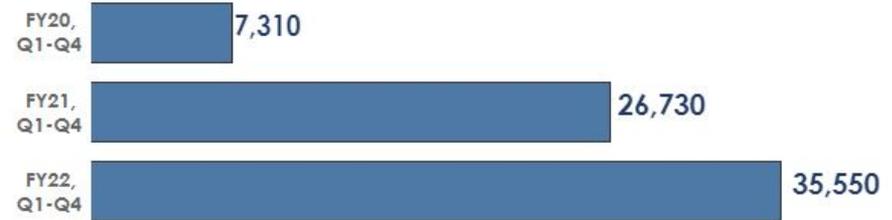
## People Newly Enrolled in Prevention Programs

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.



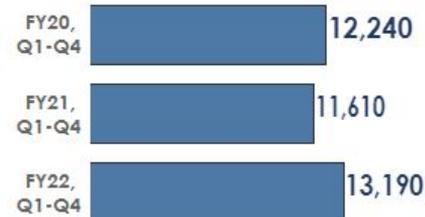
## People Newly Placed in Housing

**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.



# FY 2024 Types of Rent Assistance by Funding Source

## Emergency (3.6M)

Introduced in response to the COVID-19 pandemic, building on the work of the Short Term Rent Assistance (STRA) network of 19 community-based organizations (CBOs), over 20 additional CBOs, and two new rent assistance teams within DCHS were launched. This expanded network provided flexibility throughout the system and created new points of entry for renters in need of assistance.

**ARP     \$3.6M**

## Short-Term (38.9M)

A range of services from a one-time only payment to prevent eviction due to rent debt, to providing ongoing assistance for up to 24 months to provide a path to stability for individuals and families. These funds can also include other housing-related costs (“flexible client assistance”) such as securing an ID, furniture, application fees and deposit assistance, and, of course, the payment of rent and utilities.

**City Funds     \$1.4M**  
**County Funds\*     \$10.3M**  
**Federal/State Funds     \$2.3M**  
**SHS Funds     \$24.9M**

## Long-Term (47M)

Synonymous with a “rental voucher” and generally covers the ongoing cost of rent for someone whose income is consistently too low to afford the rent in a market rate or rent-restricted affordable apartment. Long term rental assistance may be provided to the individual who is seeking housing (tenant-based), or be used to buy down the rental unit (project-based) that will be occupied by eligible household.

**City Funds     \$1.3M**  
**County Funds\*     \$2.4M**  
**Federal/State Funds     \$1.4M**  
**SHS Funds     \$41.9M**

*\*Includes County General Fund, Tax Title, Visitor Development Fund and Video Lottery*



# Supportive Housing

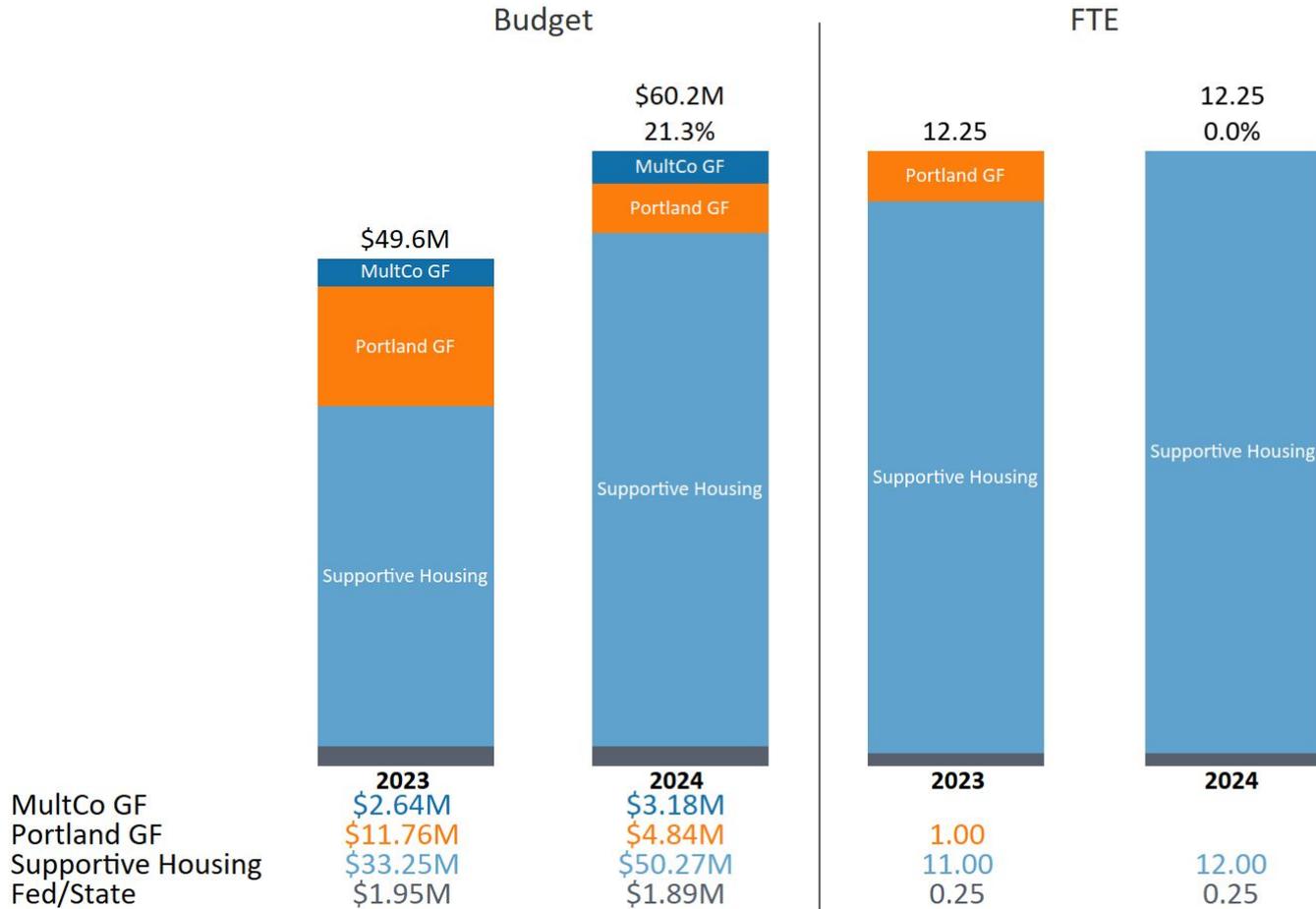
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The Joyce grand opening June 5th! Bringing 66 new PSH housing opportunities to our community's most vulnerable!



# Supportive Housing



*Supportive Housing includes Metro Supportive Housing Services and Visitor Development Fund*

# Supportive Housing - Significant Changes

## Increased Capacity:

- FY 2023 NOFAs created 213 PSH housing opportunities
- Master Leasing NOFA - 50 housing placements
- FUSE NOFA - 50 housing opportunities
- Move On NOFA - 50 housing placements
- Risk Mitigation Program- reimburse landlords for expenses/losses associated with supportive housing



# Supportive Housing - Significant Changes

## Permanent Supportive Housing Projects Projected to Open in 2024:

- Powellhurst Place - 12 units - 12/2023
- Francis & Clare - 61 units - 01/2024
- 3000 SE Powell - 30 units - 03/2024
- Tistilal Village - 16 units - 04/2024
- Fairfield - 75 units - 04/2024
- 74th & Glisan - 41 units - 04/2024

**235 Total Units**



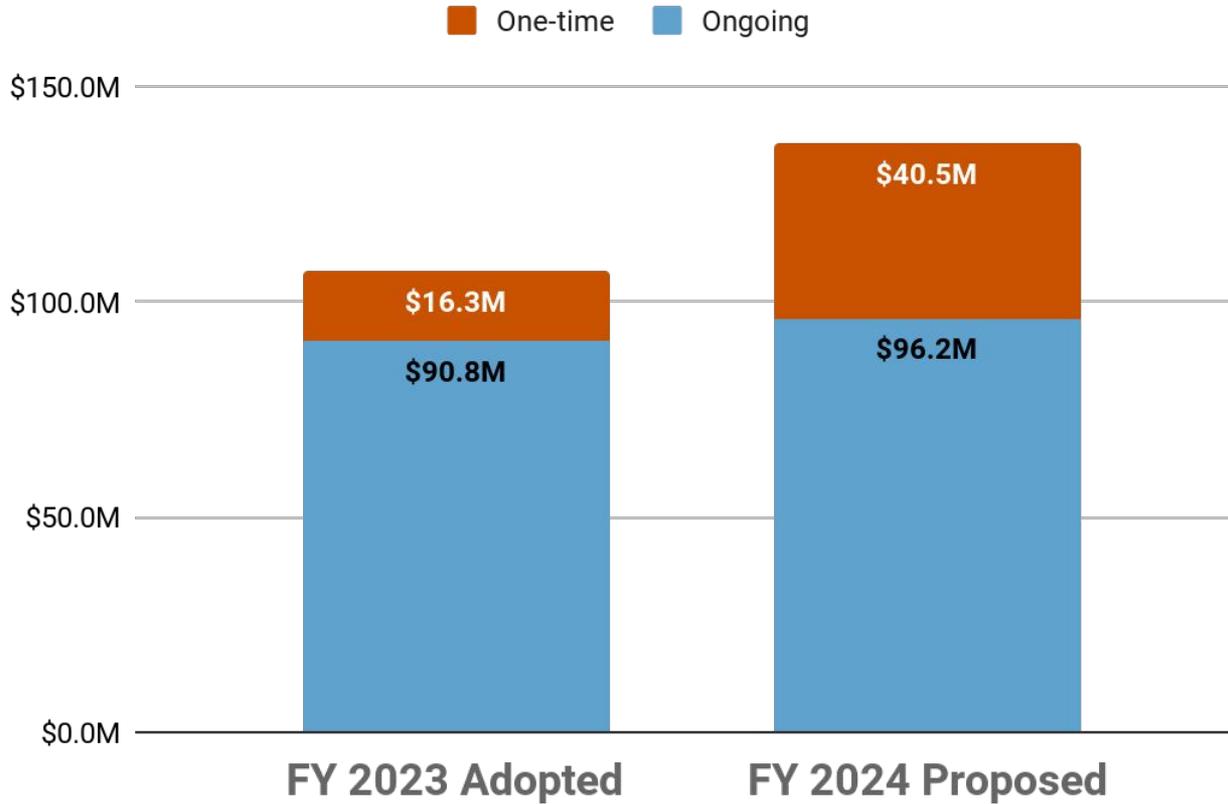
# Metro Supportive Housing Services Measure



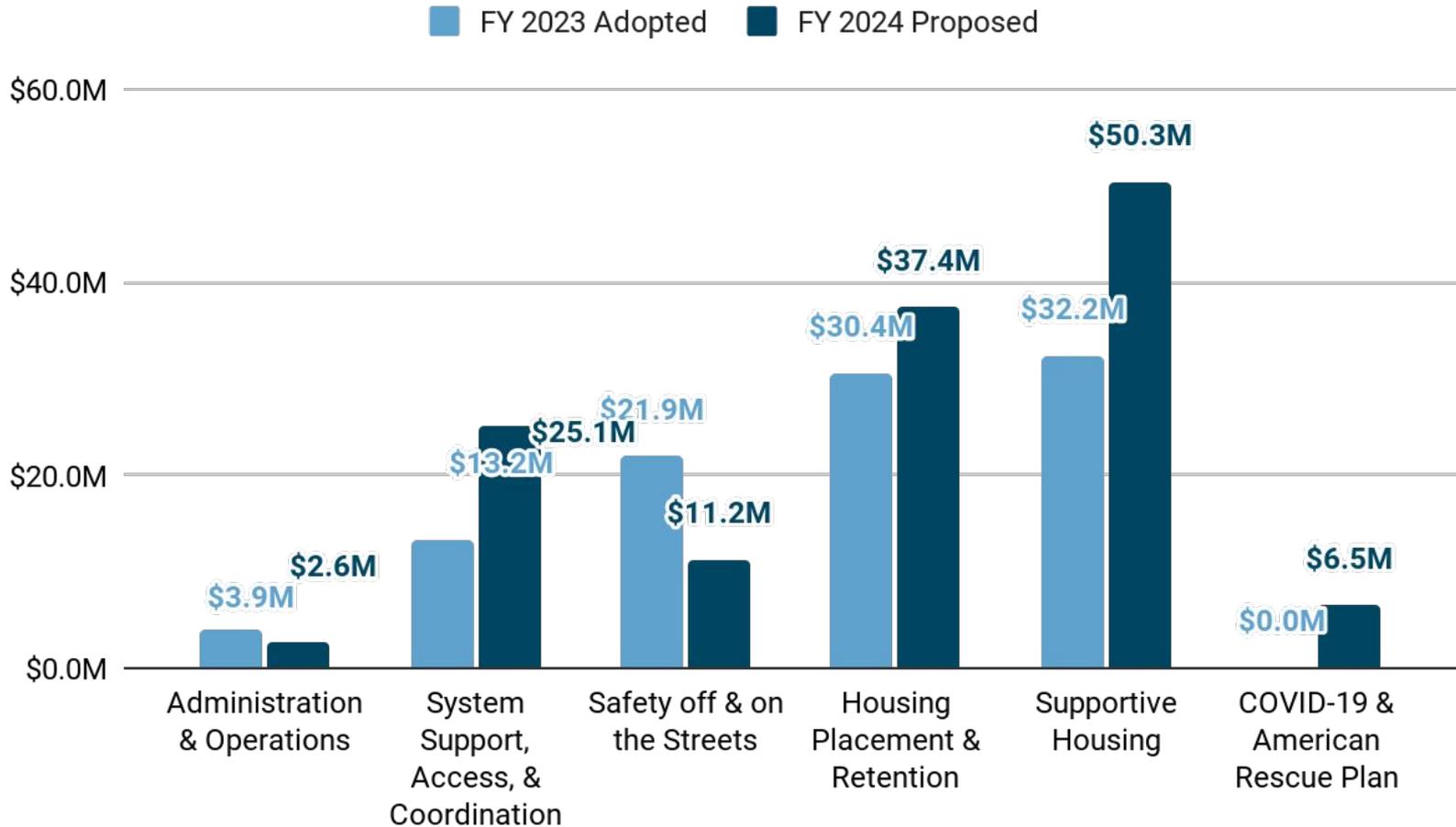
- Expansion
- Stabilization
- Housing Multnomah Now
- Contingency



# Metro SHS Measure Budget - \$136.7M



# Metro SHS Measure Budget by Division

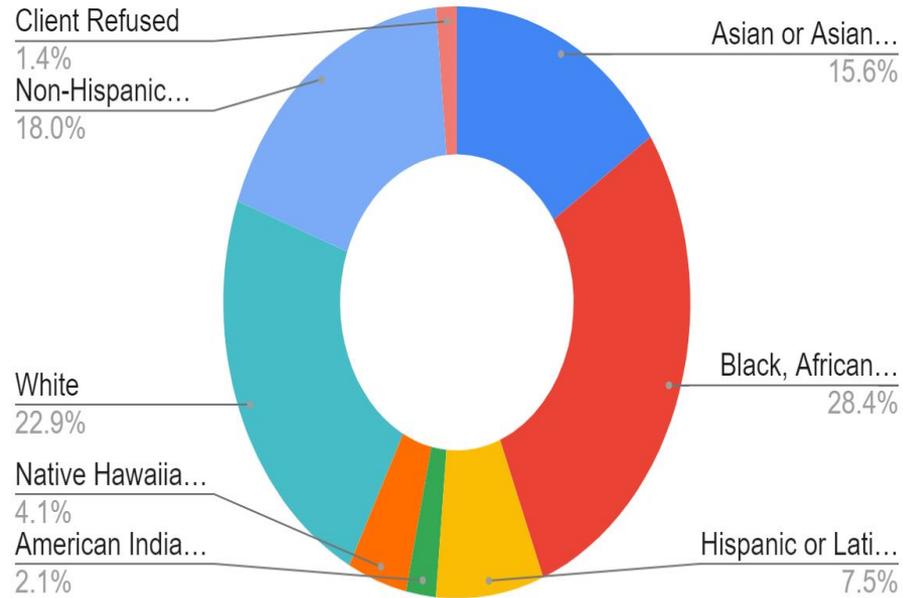


# Metro SHS System Performance Measures

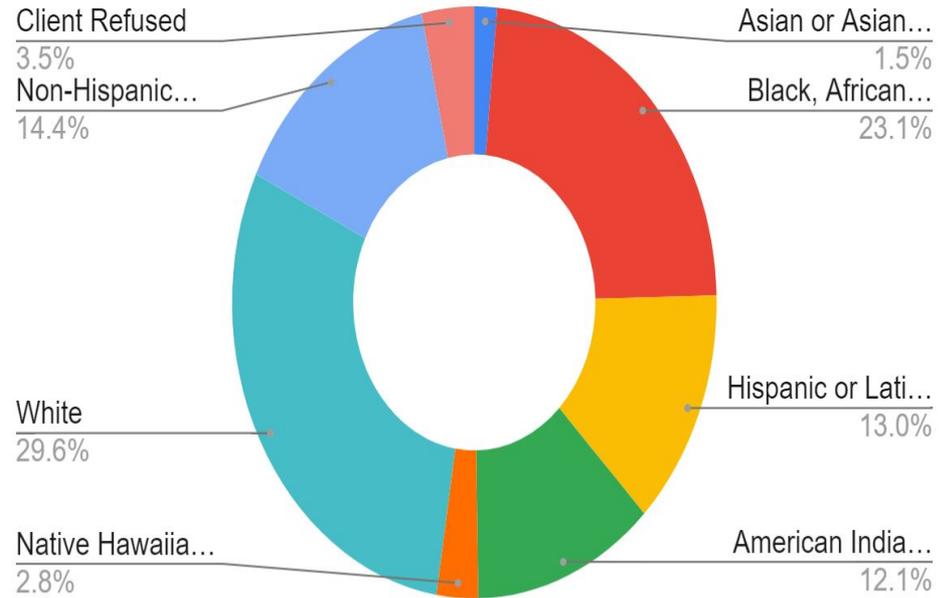
Total Preventions: 938

Total PSH Placements: 490

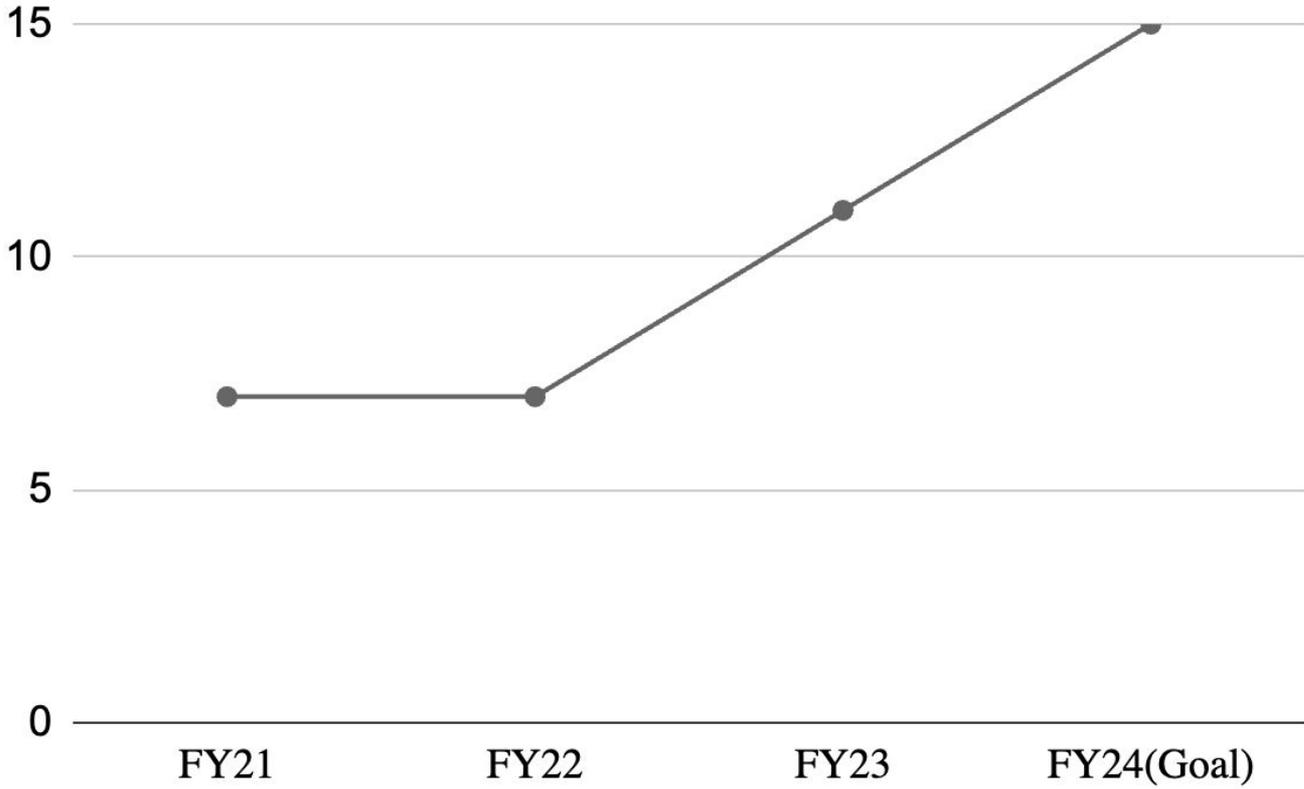
SHS Preventions: FY 23 Q1-Q3



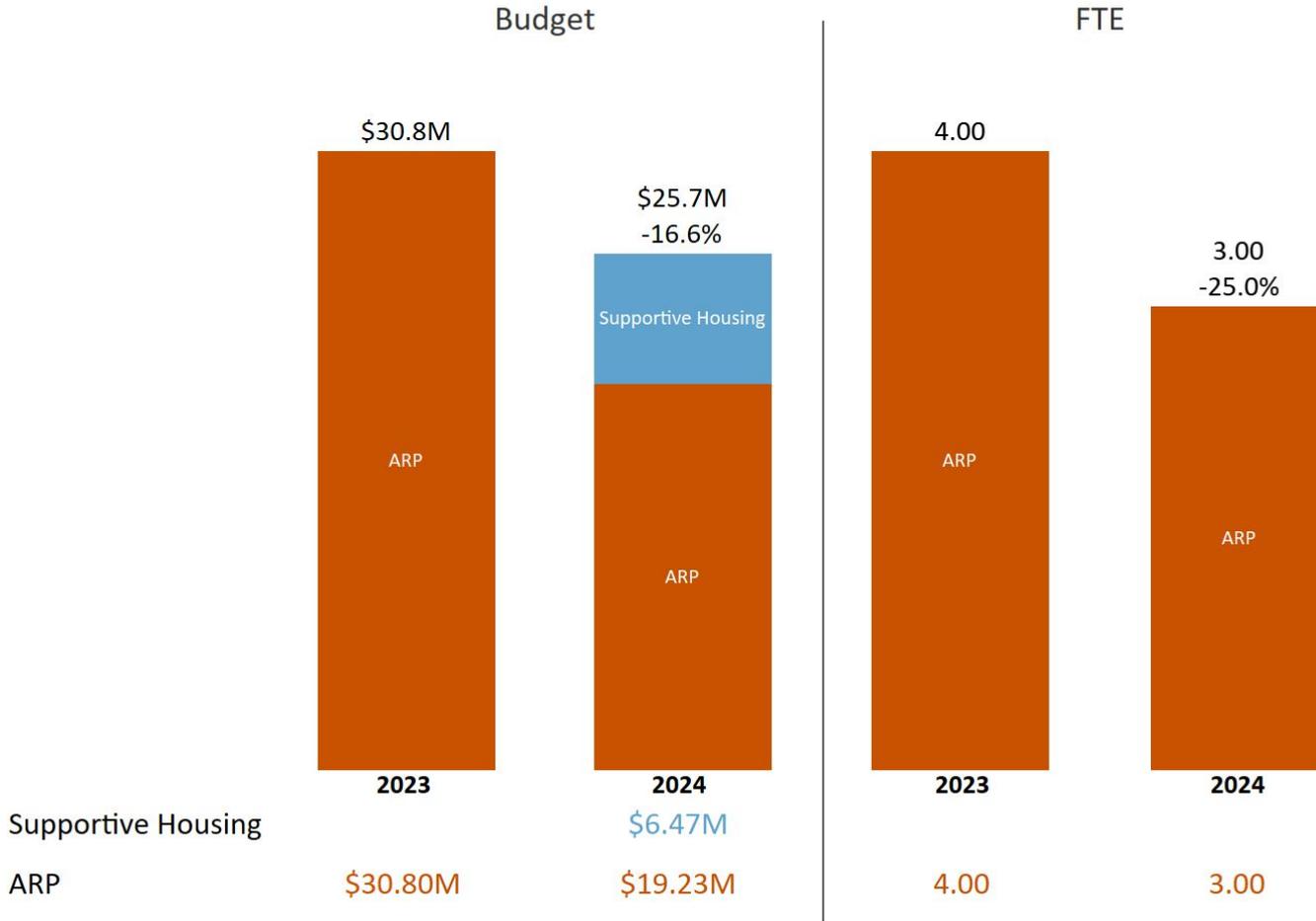
SHS PSH Placements FY 23 Q1-Q3



# Culturally Specific Providers



# COVID Response Division



*Supportive Housing includes Metro Supportive Housing Services; ARP includes City and County ARP*

# COVID-19 and ARP Update

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- In FY 2024, JOHS will continue to support programmatic interventions developed through the COVID-19 Pandemic
  - Motel shelters
  - Housing placement resources out of Motel Shelters
  - Expanded Hygiene Access
  - Culturally specific outreach
  - Outdoor Physical Distancing Shelters
  - Safe Rest Villages
  - Emergency Rent Assistance
- Throughout FY 2024, JOHS will assess how to integrate these services into the ongoing administration of Multnomah County's Systems of Care



# COVID-19 & American Rescue Plan Funding - Shelter & Outreach

Program	County ARP	Other ARP	SHS	County GF	Total
<b>FY 2023</b>					
30900: ARP - COVID-19 Emergency Response - Shelter Operations and Outreach Supplies	\$8,261,000	\$8,261,000	\$0	\$0	\$16,522,000
30903: ARP - COVID-19 Emergency Response - Culturally Specific Outreach	\$425,000	\$0	\$0	\$0	\$425,000
30905: ARP - COVID-19 Emergency Response - Outdoor Physical Distancing Shelters	\$0	\$3,711,333	\$0	\$0	\$3,711,333
30906: ARP - Safety off the Streets - Emergency Shelter Strategic Investment	\$0	\$9,187,497	\$0	\$0	\$9,187,497
<b>FY 2023 Total</b>	<b>\$8,686,000</b>	<b>\$21,159,830</b>	<b>\$0</b>	<b>\$0</b>	<b>\$29,845,830</b>
<b>FY 2024</b>					
30209: COVID-19 Emergency Response - Shelter Operations	\$0	\$0	\$0	\$17,041,210	\$17,041,210
30210C: COVID-19 Emergency Response - Culturally Specific Outreach	\$0	\$0	\$0	\$446,250	\$446,250
30905: ARP - COVID-19 Emergency Response - Outdoor Physical Distancing Shelters & Safe Rest Villages	\$0	\$14,864,912	\$0	\$0	\$14,864,912
<b>FY 2024 Total</b>	<b>\$0</b>	<b>\$14,864,912</b>	<b>\$0</b>	<b>\$17,487,460</b>	<b>\$32,352,372</b>



# COVID-19 & American Rescue Plan Funding - Additional Programs

Program	County ARP	Other ARP	SHS	County GF	Total
<b>FY 2023</b>					
30302B: COVID-19 Recovery - Placement out of Adult Shelter - Metro Measure Expansion	\$0	\$0	\$8,576,406	\$0	\$8,576,406
30700: COVID-19 Recovery-Emergency Rent Assistance-Metro Measure Investment	\$0	\$0	\$1,865,967	\$0	\$1,865,967
30902: ARP - COVID-19 Emergency Response - Expanded Hygiene Access	\$750,000	\$0	\$0	\$0	\$750,000
30907: ARP - COVID-19 Benefits and Entitlements Specialist Team (BEST) Expansion	\$200,000	\$0	\$0	\$0	\$200,000
<b>FY 2023 Total</b>	<b>\$950,000</b>	<b>\$0</b>	<b>\$10,442,373</b>	<b>\$0</b>	<b>\$11,392,373</b>
<b>FY 2024</b>					
30302B: COVID-19 Emergency Recovery - Placement out of Shelter	\$0	\$0	\$6,472,330	\$0	\$6,472,330
30902: ARP - COVID-19 Emergency Response - Expanded Hygiene Access	\$750,000	\$0	\$0	\$0	\$750,000
30907: ARP - COVID-19 Emergency Recovery - Emergency Rent Assistance	\$3,611,270	\$0	\$0	\$0	\$3,611,270
<b>FY 2024 Total</b>	<b>\$4,361,270</b>	<b>\$0</b>	<b>\$6,472,330</b>	<b>\$0</b>	<b>\$10,833,600</b>





# **FY 2024 Proposed Budget**

## **Summary & Impacts**

# New, OTO, Backfill & Restored Offers

Program	OTO	New	FY 2024 General Fund	FY 2024 Other Funds	Total
30005A: Equity-Focused System Development & Capacity Building	X		\$1,050,000		\$1,050,000
30006A: Regional Coordination - Reserve and Contingency	X	X		\$14,428,539	\$14,428,539
30010: Housing and Homeless Capital	X	X	\$9,750,000		\$9,750,000
30100A: System Access, Assessment, & Navigation	X		\$100,000	\$588,840	\$688,840
30208A: Safety off the Streets - Emergency Shelter Strategic Investment	X		\$1,800,000	\$5,145,685	\$6,945,685
30208B: Safety off the Streets - Emergency Shelter Strategic Investment - SHS	X			\$3,600,000	\$3,600,000
30209: COVID-19 Emergency Response - Shelter Operations	X	X	\$17,041,210		\$17,041,210
30210B: Safety on the Streets - Navigation & Service Coordination	X		\$887,407	\$887,405	\$1,774,812
30210C: COVID-19 Emergency Response - Culturally Specific Outreach	X	X	\$446,250		\$446,250
30302B: COVID-19 Emergency Response - Placement out of Shelter	X	X		\$6,472,330	\$6,472,330
30309: Housing Placement & Retention - Incentives & Master Leases	X			\$4,366,530	\$4,366,530
30310: Housing Placement & Retention - Housing Multnomah Now	X			\$10,000,000	\$10,000,000
30400B: Supportive Housing - SHS	X		\$1,227,673		\$1,227,673
30400E: Supportive Housing - System Support	X			\$303,439	\$303,439
30400F: Supportive Housing - Local Bond Units and Site-Based Commitments - SHS Expansion		X		\$1,757,749	\$1,757,749
30407B: Supportive Housing - Countywide Coordination - Health Dept.	X			\$202,669	\$202,669
30600: Employment Programs	X		\$1,927,380	\$434,005	\$2,361,385
<b>Total</b>			<b>\$34,229,920</b>	<b>\$48,187,191</b>	<b>\$82,417,111</b>



# State/Federal Impacts or Other Policy Issues

- Oregon All In
- Governor's Executive Orders
- Cost of Living and Housing Affordability
- 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



# Questions

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