

Joint Office of Homeless Services FY 24 Budget Presentation

JOHS

March 21, 2023

Presenter:

Joshua Bates, Interim Director



Agenda

- Introduction
- Overview
- Framework
- Key Issues
- Budget Submission
- Questions

Overview

Department Overview

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)

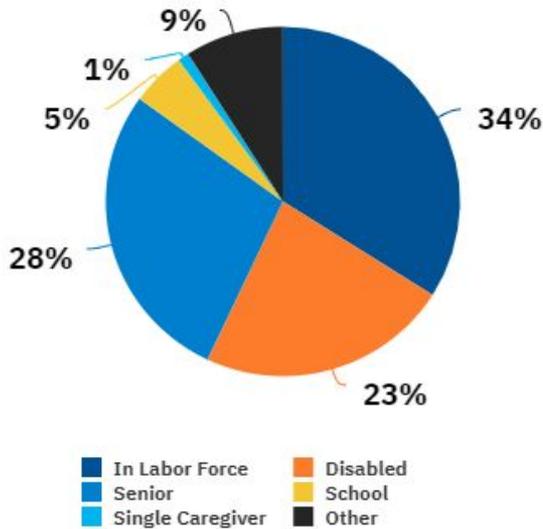
\$52,296

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

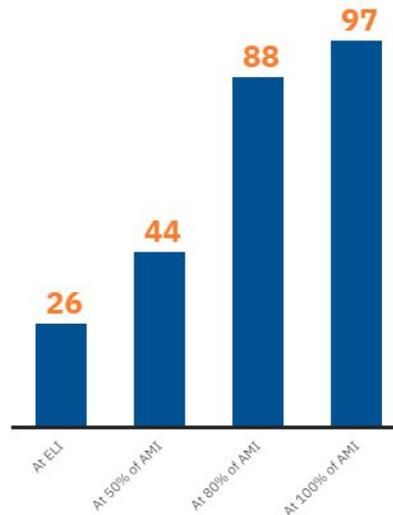
76%

Percent of extremely low income renter households with severe cost burden

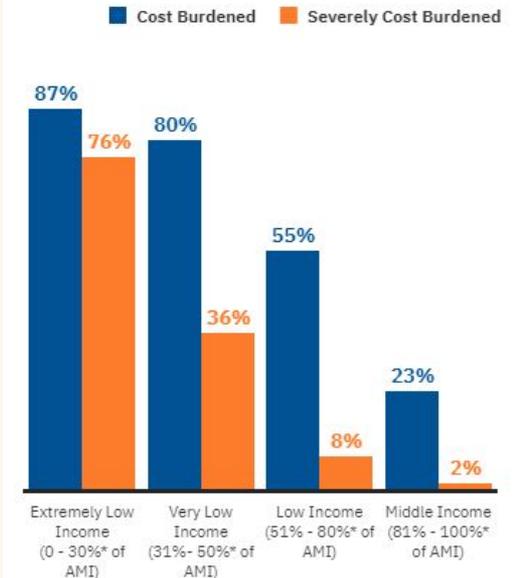
EXTREMELY LOW INCOME RENTER HOUSEHOLDS



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 2022 PIT
Count

6,440

people who accessed homeless services
for the first time in two years (FY22)

Mission and Vision

Vision: The Joint Office of Homeless Services seeks to create an equitable community in which all people have safe, affordable, and accessible housing.

Mission: JOHS works with community based organizations and governmental entities to provide participant-driven, coordinated, and equitable services focused on those who are experiencing, or at risk of, homelessness

JOHS Functions

1. Supporting the involvement of community stakeholders in the development and implementation of policies and programs that help address and end homelessness;
2. Contracting local, State, and Federal funds to non-profit providers delivering a continuum of homeless and housing services to adults, veterans, youth, families with children, and survivors of domestic and sexual violence;
3. Overseeing the development and operations of the community's emergency shelter system;
4. Serving as the U.S. Department of Housing and Urban Development Continuum of Care "Lead Agency"; and
5. Leading Multnomah County's planning and implementation of programming funded by the Metro Supportive Housing Services Measure.

JOHS Divisions

Joint Office of Homeless Services by Division	
Administration & Operations	Provides executive leadership and strategic direction, working with elected leaders across the region, community based organizations, and advisory bodies and other stakeholder groups to develop, implement, and deliver homeless services, as well as human resources and fiscal management support for the department.
System Support, Access, & Coordination	Data quality support, analysis, outcomes reporting, and policy and planning work, as well as community engagement and system-wide training to support equity-focused services practices and capacity building. Also includes information and referral services, coordinated access, and similar services.
Safety off and on the Streets	Population-specific shelter options for survivors of domestic and sexual violence, adult-only households, families, and youth, as well as alternative shelter options and winter and severe weather shelter, safety on the streets survival, and outreach services.
Housing Placement & Retention	Helps people gain or retain housing, provides supportive services for housing stability, diverts those at risk of homelessness with accessible housing options, and assists households experiencing homelessness or housing instability with workforce supports.
Supportive Housing	Deeply affordable permanent housing with supportive services that assist people experiencing homelessness who have a significant disabling condition(s) to live independently, combining long-term rent assistance with ongoing wrap-around supportive services. Serves those with long-term disabilities, including chronic health conditions, mental illness, and addictions, who have experienced, or are at risk of, long-term or cyclical homelessness.

Framework

Equity-Strategies and Pillars

- Improved data collection and outcome reporting using inclusive racial identities.
- Created standards of practice for all contractors that include cultural responsiveness and/or culturally specific service provision.
- Included a requirement for organizational equity assessments, plans, and progress reporting in all contracts.
- Prioritized and increased funding to culturally specific organizations through local procurement processes and prioritization of culturally specific programs in competitive Federal applications.
- Prioritized staff support to recruit culturally specific providers to apply for contracted service procurements, with the ultimate goal of diversifying the qualified pool of service providers and increasing the culturally specific service capacity across the system of care.
- Implementation and building on the Department's Workforce Equity Strategic Plan (WESP).
- Monitor and review of policy and equity plans
- Serve as project partners and providing subject matter expertise
- Coordinate and provide training and tools
- Workforce equity and the WESP
- Community partner equity engagement

FY24 Budget Priorities

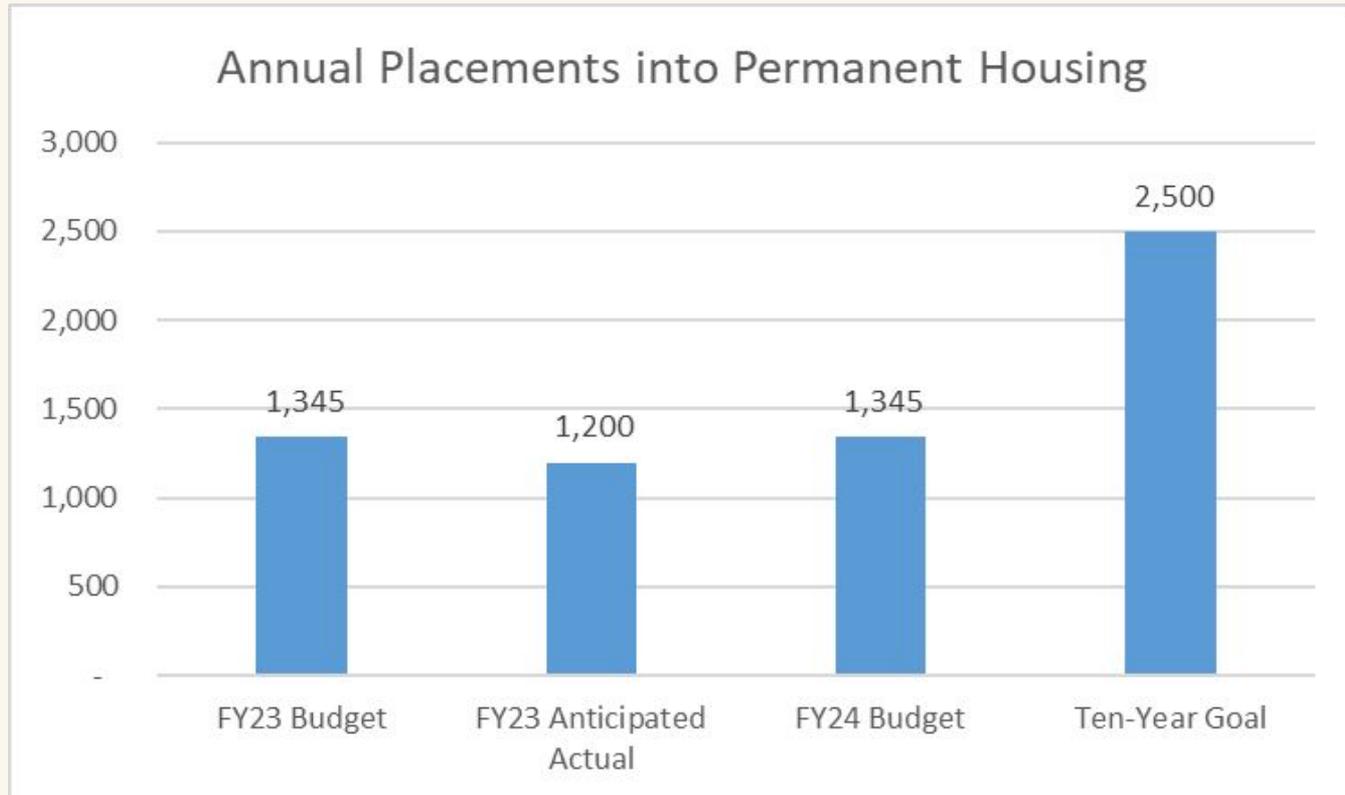
- Maintain a system of culturally specific and responsive services that center each individual experiencing homelessness in determining their unique pathway from homelessness to housing.
- Solidify the programmatic gains made in the first two years of SHS Measure implementation that meet the goals set out in the 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.
- Focus on data-driven decision making by continuing to build robust data analysis mechanisms including ongoing implementation of [Built for Zero](#) and staffing of the Systems Data Task Force to enhance key performance indicators to meaningfully assess the performance of the JOHS programs. (30003)
- Maintain and improve coordination of access to Safety Off and On the Streets resources, including outreach, and emergency shelter options, congregate, motel-based, and alternative shelter, and prevention as a response to the ongoing impacts of the post-pandemic crisis of unsheltered homelessness.
- Build upon known strategies that are highly efficacious in eliminating homelessness through implementation of the Housing Multnomah Now initiative (30310). This effort will work with service providers who have outreach and housing placement workers to deliver urgent, housing-focused services to people sleeping unsheltered using dedicated, coordinated by-name services to help people move directly off the streets and back into housing.

Key Issues

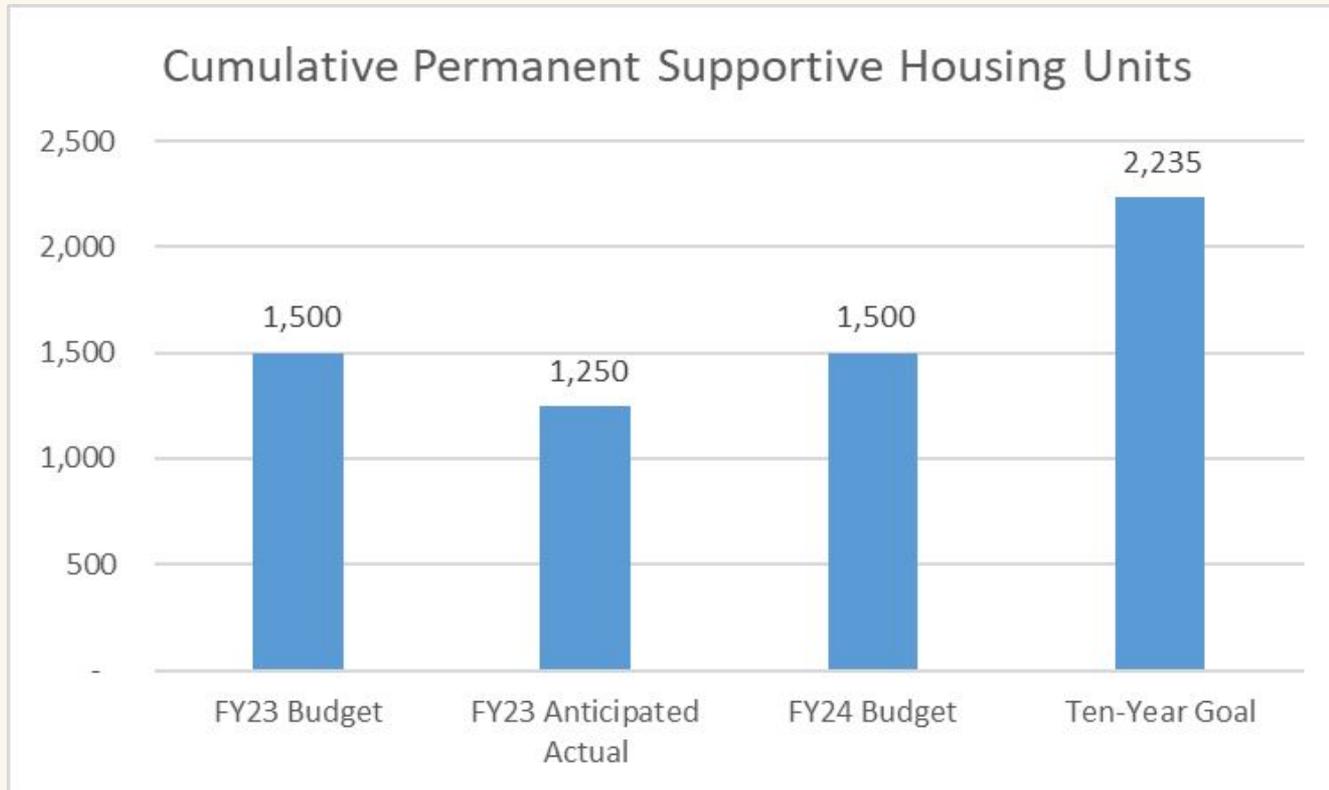
Shelter Stabilization

- Maintaining the current service level capacity of **2,400** funded shelter
- A return to **pre-pandemic capacity** levels across JOHS-funded shelter sites.
- Capital investment in **acquisition and development** of emergency shelter sites.
- **Housing access, placement and retention** strategies incorporated into the emergency shelter system.
- Implementing **geographic and racial equity** in the distribution of shelters and housing services.

Supportive Housing Services Goals-Placements



Supportive Housing Services Goals-Units



Housing Multnomah Now

In FY 2024, the JOHS will be implementing Multnomah County Chair Jessica Vega Pederson's Housing Multnomah Now (HMN) initiative. HMN is a coordinated effort led by Multnomah County, and in partnership with the State of Oregon and the City of Portland, to expedite housing placements in specific geographical areas and identify additional housing stock for those experiencing unsheltered homelessness. HMN aligns existing resources and relationships to expedite housing for 300 individuals experiencing homelessness in Multnomah County.

1. Deliver an emergency response approach to resolving homelessness. This will be done through the establishment of a Multi-Agency Coordinating (MAC) team, which will be led by JOHS.
2. Accelerate housing access, placement, and stability through the provision of housing resources by outreach workers in specific geographic areas, and incentivizing housing access with private market landlords.
3. Prioritize deeply affordable housing facilitated through advocacy to housing partners of Multnomah County.

Stakeholder Engagement

In FY 2023, the JOHS transitioned from a Multnomah County office to a Department and established its first Community Budget Advisory Committee. Additionally, in FY 2024, the JOHS will support the following advisory bodies:

1. Continuum of Care Board that carries out advisory and oversight functions related to the role as the Collaborative Applicant for United States Housing and Urban Development's Continuum of Care.
2. Supportive Housing Services advisory body which advises on the Multnomah County implementation of the Supportive Housing Services Measure.
3. JOHS will convene an advisory body for stakeholders that have the lived expertise of homelessness to advise on improving services and systems.
4. JOHS will convene the Equity Advisory Committee to advise programming based on their equity knowledge and lived expertise, in an effort to improve systems and services.

Budget Overview

Budget Submission

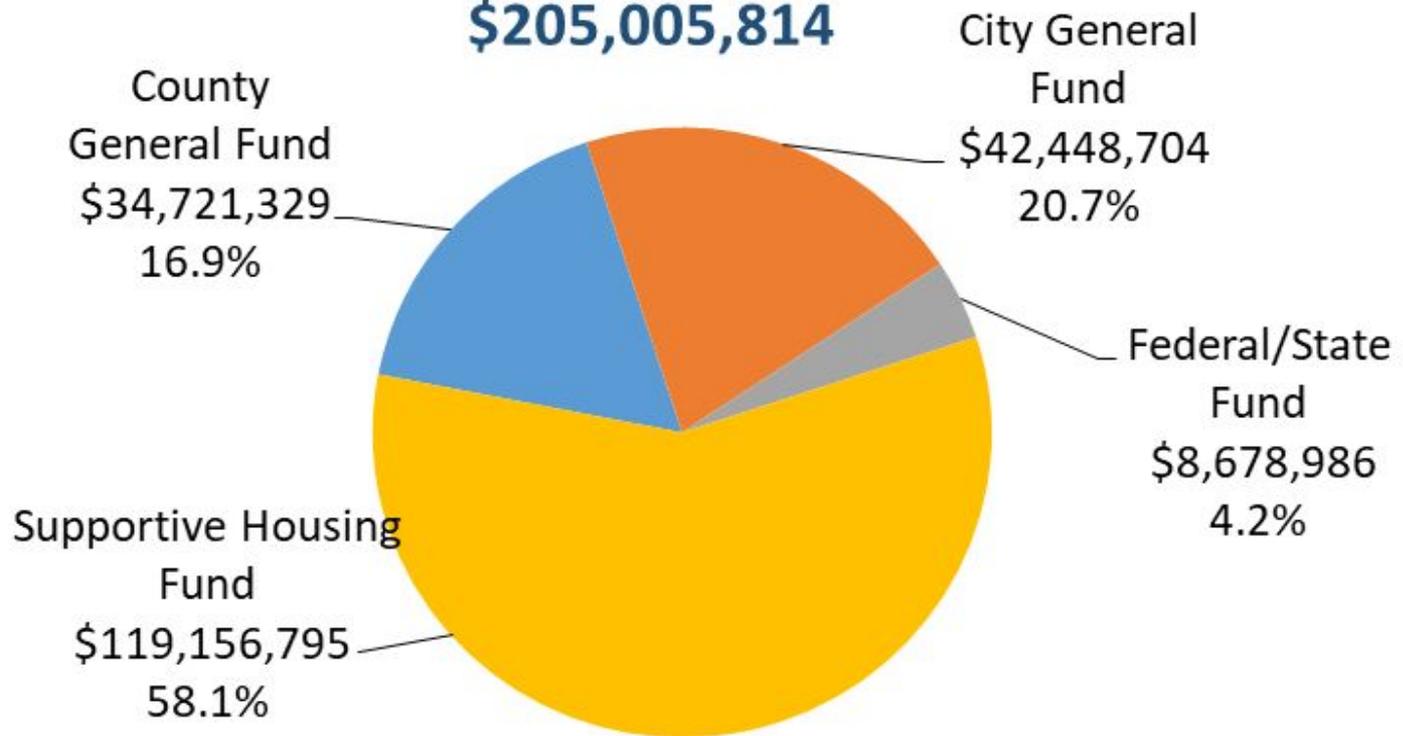
FY 2024 Joint Office of Homeless Services Budget Submission

	FY 2024 General Fund*	FY 2024 City Funds	FY 2024 SHS Funds	FY 2024 ARP Fund**	FY 2024 Fed/State Funds	Total Funds	Total FTE
In Target Programs	34,721,329	42,448,704	119,156,795		8,678,986	205,005,814	89
Out of Target Programs	887,407	887,405	-	43,185,972	-	44,960,784	6
Total FY 2024 Submission	\$ 35,608,736	\$43,336,109	\$ 119,156,795	\$ 43,185,972	\$ 8,678,986	\$249,966,598	95

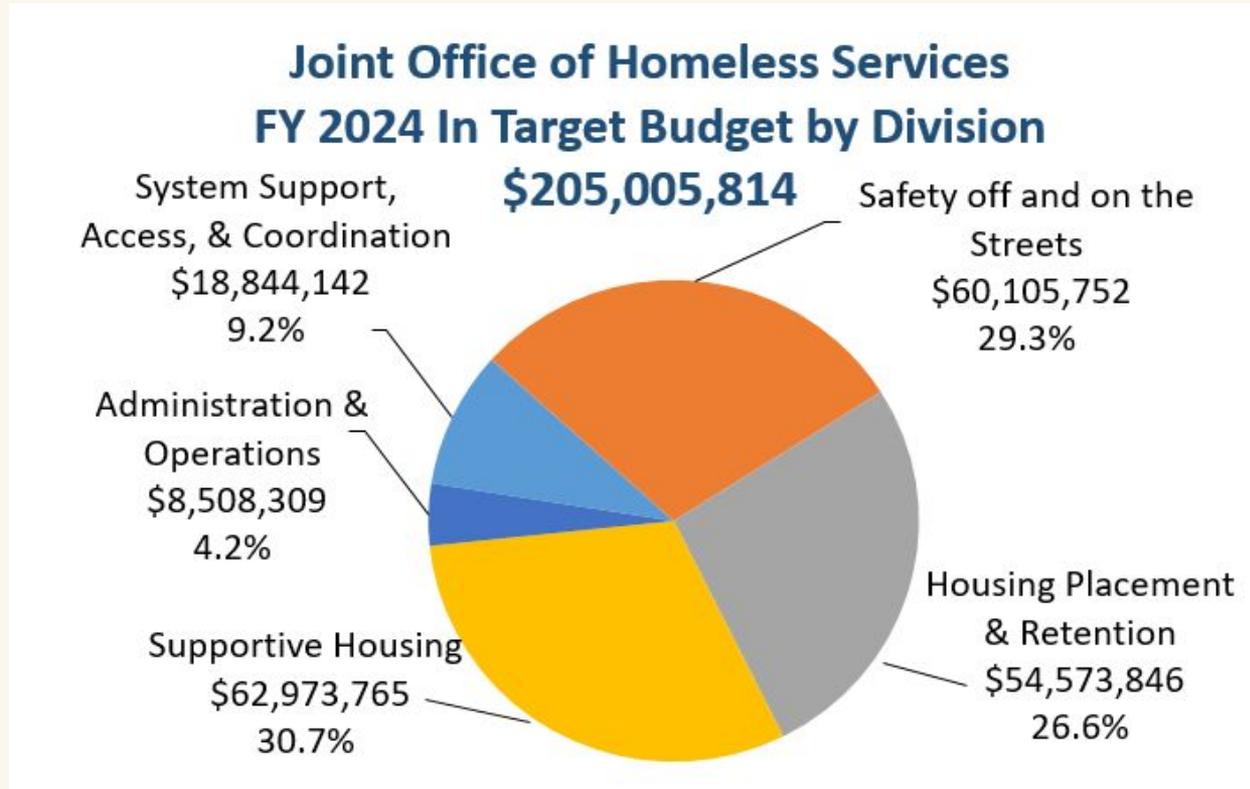
In Target Programs

Joint Office of Homeless Services FY 2024 In Target Budget by Fund

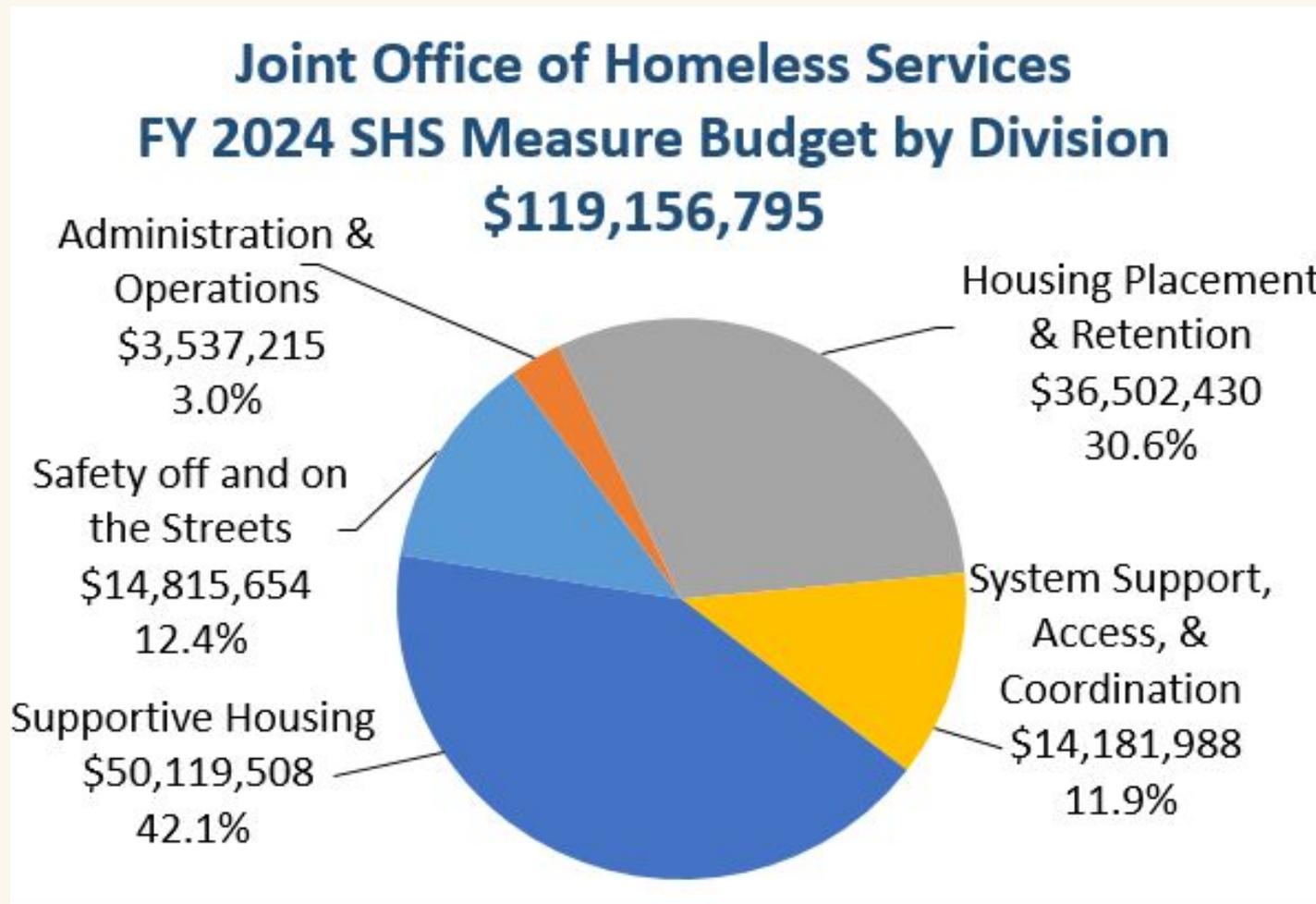
\$205,005,814



In Target Distribution by Division



SHS Distribution by Division



FY23 -FY24 SHS Measure Funds

Multnomah County SHS Measure Funds	
FY 2023	
Budgeted Amount	90,810,417
Prior Year Balance (one-time)	16,318,800
FY 2023 Adopted Budget	\$ 107,129,217
FY 2024	
Estimated SHS Revenue	96,190,260
Dedicated FY23 Carryover (one-time)	22,966,530
FY 2024 Submitted Budget	\$ 119,156,790

City of Portland Submitted budget

FY 2024 City of Portland Submitted Budget					
Division	Ongoing City Funds	City Managed Federal Funds	Recreational Cannabis Tax	One-time City Funds	Total City Funds
Safety off and on the Streets	21,422,991	729,011	-	8,506,046	30,658,048
System Support, Access & Coordination	6,226,115	-	-	219,340	6,445,455
Supportive Housing	3,862,059	1,891,284	345,166	134,095	6,232,604
Total	\$ 31,511,165	\$ 2,620,295	\$ 345,166	\$8,859,481	\$ 43,336,107

Out of Target Requests

FY 2024 One-Time-Only Out of Target Requests						
Priority	Program	Program Offer Name	General Fund	General Fund FTE	City Funds	City FTE
1	30200C	Safety off the Streets - Outreach and Engagement Staff	887,407	3	887,407	
			\$887,407	3.00	\$ 887,407	

ARP Requests

American Rescue Plan (ARP) Programs				
Program	Program Name	County ARP FY 2024 Budget	City ARP FY 2024 Budget	FY 2024 Action
30900	ARP - COVID-19 Emergency Response - Shelter Operations	8,665,975	8,375,235	Funding continues through FY 2024
30906	ARP - COVID-19 Emergency Response - Placement out of COVID-19 Shelter	6,472,330		Funding continues through FY 2024
30902	ARP - COVID-19 Emergency Response - Expanded Hygiene Access	750,000		Funding continues through FY 2024
30903	ARP - COVID-19 Emergency Response - Culturally Specific Outreach	446,250		Funding continues through FY 2024
30907	ARP - COVID-19 Emergency Recovery - Emergency Rent Assistance	3,611,270		Funding continues through FY 2024
30905	ARP - COVID-19 Emergency Response - Outdoor Physical Distancing and Safe Rest Villages		14,864,912	Funding continues through FY 2024
Total ARP		\$ 19,945,825	\$ 23,240,147	

Questions

