A stylized graphic on the left side of the slide. It features two dark green mountain peaks with rounded tops. Below the mountains is a dark green wavy line representing a shoreline or a body of water. At the bottom is a solid blue area representing water. The entire graphic is composed of simple geometric shapes.

Joint Office of Homeless Services

FY 2018 Proposed Budget

Presented to the
Board of County Commissioners

Multnomah County
May 10, 2017

Located at: www.multco.us/budget

Agenda

- Introduction
 - Mission, Vision, Values
 - AHFE Budget Priorities
- System Approach
 - Economic Data
 - Planning Framework
- Budget Overview by Service Area
- New, One-Time-Only, General Fund Backfill, General Fund Restorations
- Risks, Challenges, and Opportunities
- Summary
- Questions



A Home for Everyone Vision

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



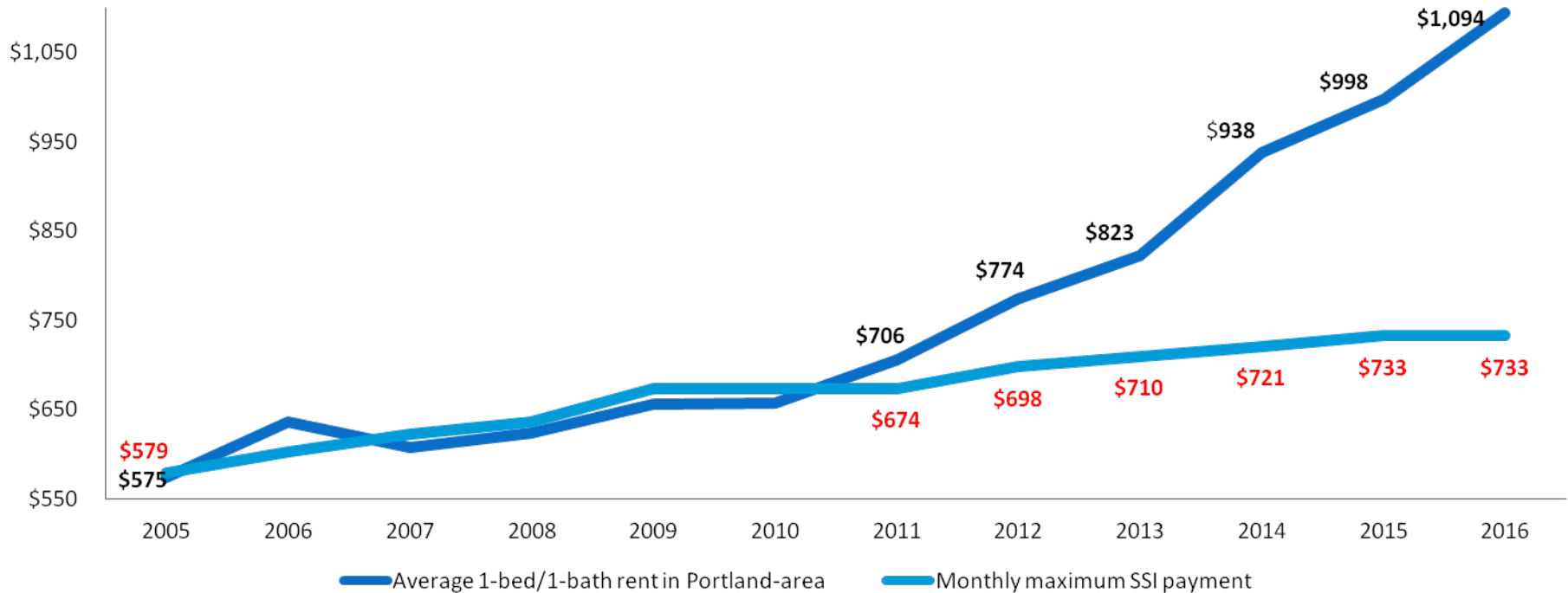
AHFE FY 2018 Budget Priorities

- **Priority 1:** Stay the Course (Maintain Current Capacity)
- **Priority 2:** Increase Flexible Rent Assistance
- **Priority 3:** Increase Investment in Permanently Affordable Housing
- **Priority 4:** Increase Investment in Rent Assistance & Employment Support
- **Priority 5:** Increase Support Services for Formerly Chronically Homeless People in Affordable Housing



Rents Outpacing Incomes

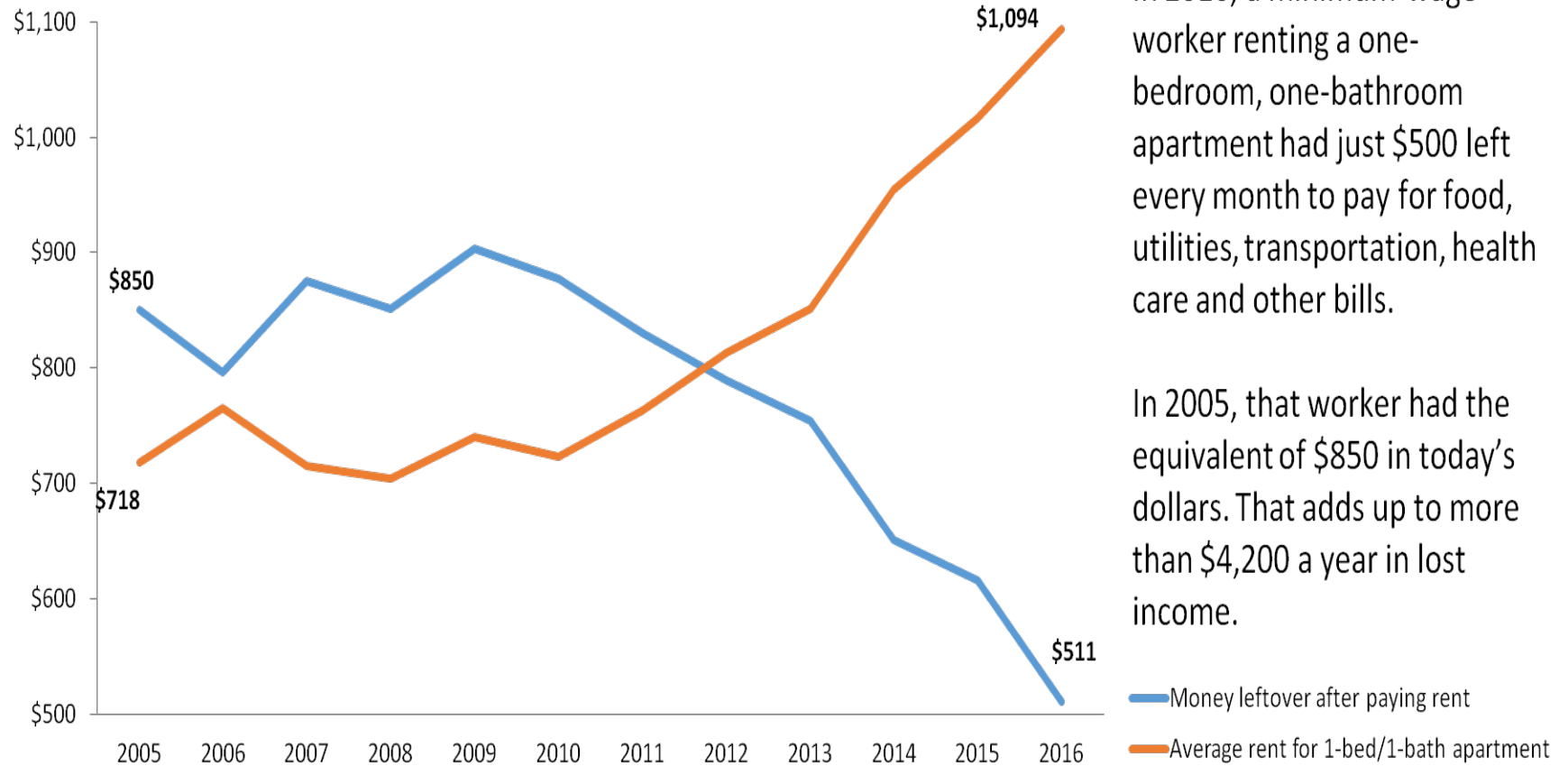
Federal Disability Checks Fail to Keep Up with Rent Increases



Source: Joint Office of Homeless Services analysis of Multifamily NW rental survey data and U.S. Social Security Administration. 02/14/2017.



The Challenge: Rents Squeeze Minimum-Wage Workers

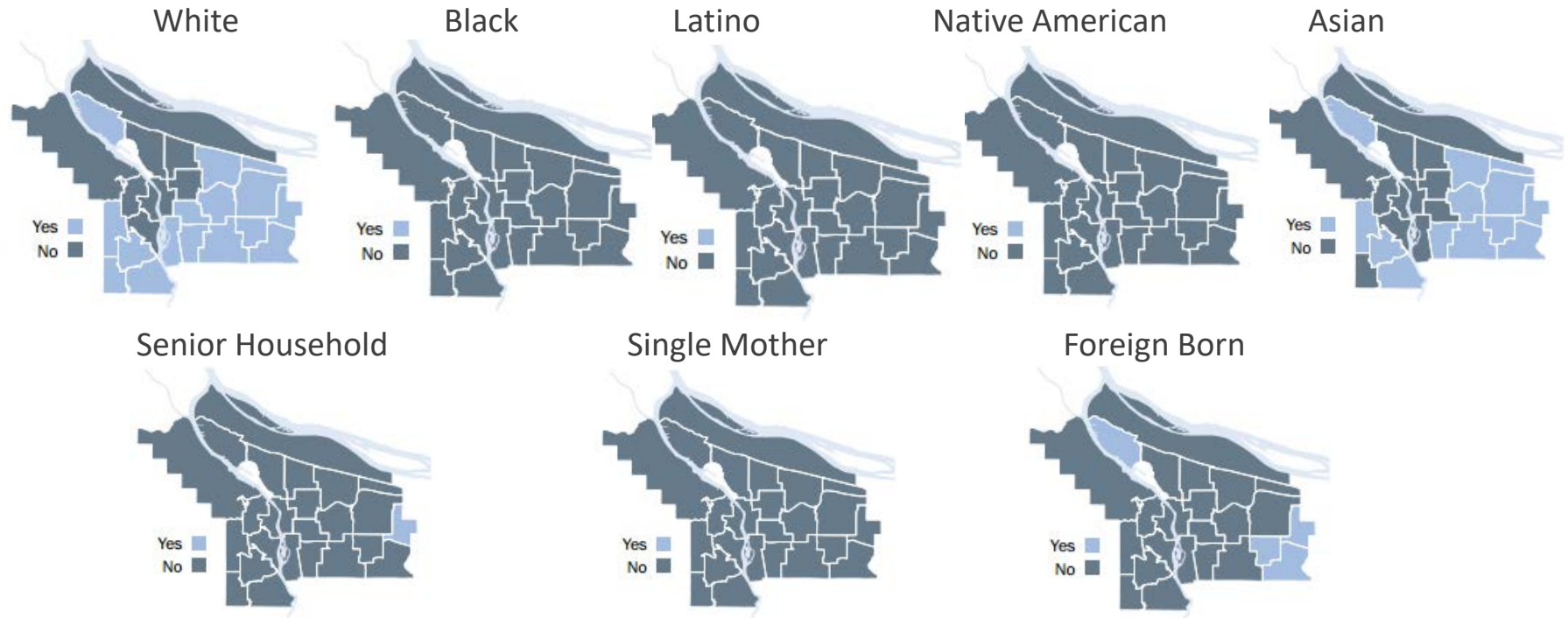


Sources: Multifamily NW survey data, American Community Survey, HUD



Rent Affordability in Portland

Average Household – 2 Bedroom

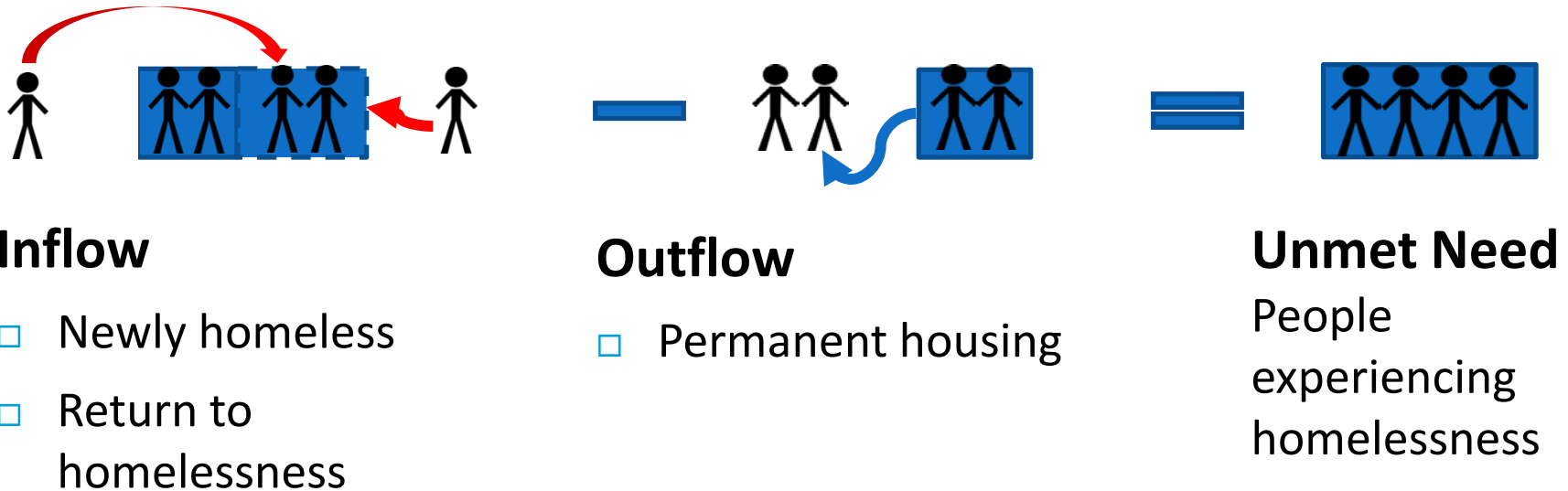


Source: Portland Housing Bureau. November 2016. *State of Housing in Portland*. Accessed from: <https://www.portlandoregon.gov/phb/67393> 05/08/2017.



AHFE Planning Framework

Ending Homelessness: Inflow/Outflow Model



AHFE Planning Framework

Progress: Preliminary FY 17 Quarter 1-3 (July-March)



Maintain stability by keeping people in their current home.

- Rent assistance
- Energy assistance
- Staff support

People newly served in FY17 through Q3: **>3,800 people, 67% percent people of color**

Expand shelter options for people currently experiencing homelessness.

- Since January 2016, expanded by over **600 beds** year-round shelter capacity for the most vulnerable including families with children, women, couples, people with disabilities, people experiencing domestic violence and Veterans. We've also added over 250 beds of temporary winter shelter.

People served in FY17 through Q3: **6,733 (Already exceeds all FY16, when 6,664 were served)**



Maximize the number of people who make successful transitions out of shelter and into permanent housing.

- Housing services
- Employment support
- Health services

People newly housed in FY 17 through Q3: **3,535 people, 57% people of color**

Source: Joint Office of Homeless Services preliminary analysis of HMIS data pulled by Portland Housing Bureau staff 04/28/2017.



AHFE Planning Framework

Strategies for Reducing Homelessness

To have a lasting impact on the homelessness crisis, a three-pronged, balanced approach is needed.



Budget Highlights

- Continues the County's \$10 million of new funding from FY 2017
- Provides an additional \$3.2 in General Fund to maintain shelter capacity (families, DV, women, and winter), and increased housing placement and retention services
- Converts \$4.5 million of one-time-only funding into ongoing General Fund



Who We Serve/What We Do

Annually serve
~24,000 people
in ~18,000
households

People of color:
~41% of homeless
~56% of those
served

1,365 Veterans
housed in 2 years

More than **4,600**
people to
permanent
housing in FY16

More than **74%**
retained housing
at 12-month
follow-up

Coordinated
~13,000 bed-
nights of severe
weather shelter

550 people in
200+ households
fleeing domestic
violence housed

700 homeless
youth served in
shelter; 400+
housed

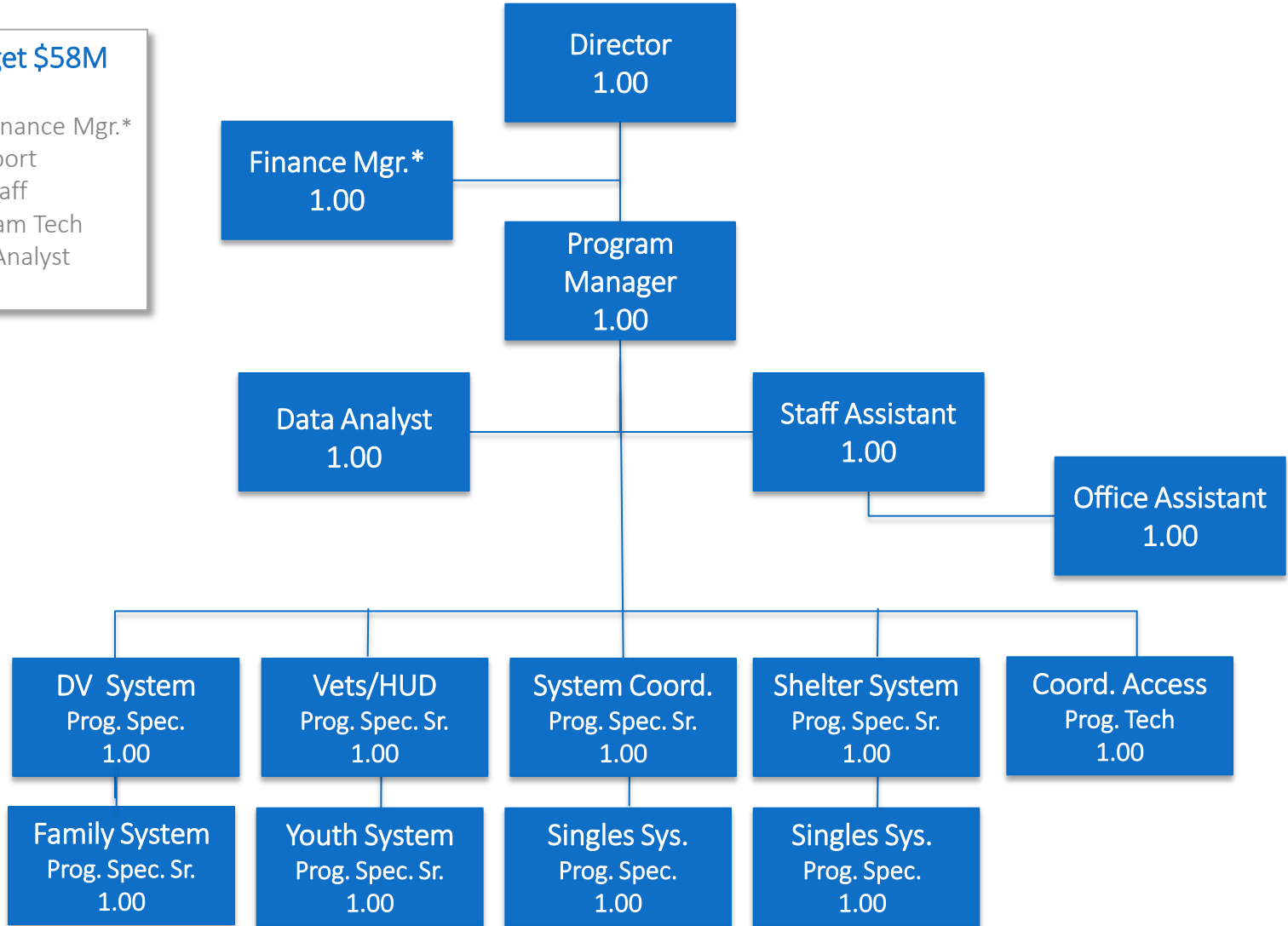
5,200 children in
~2,800 families
served



Joint Office Team

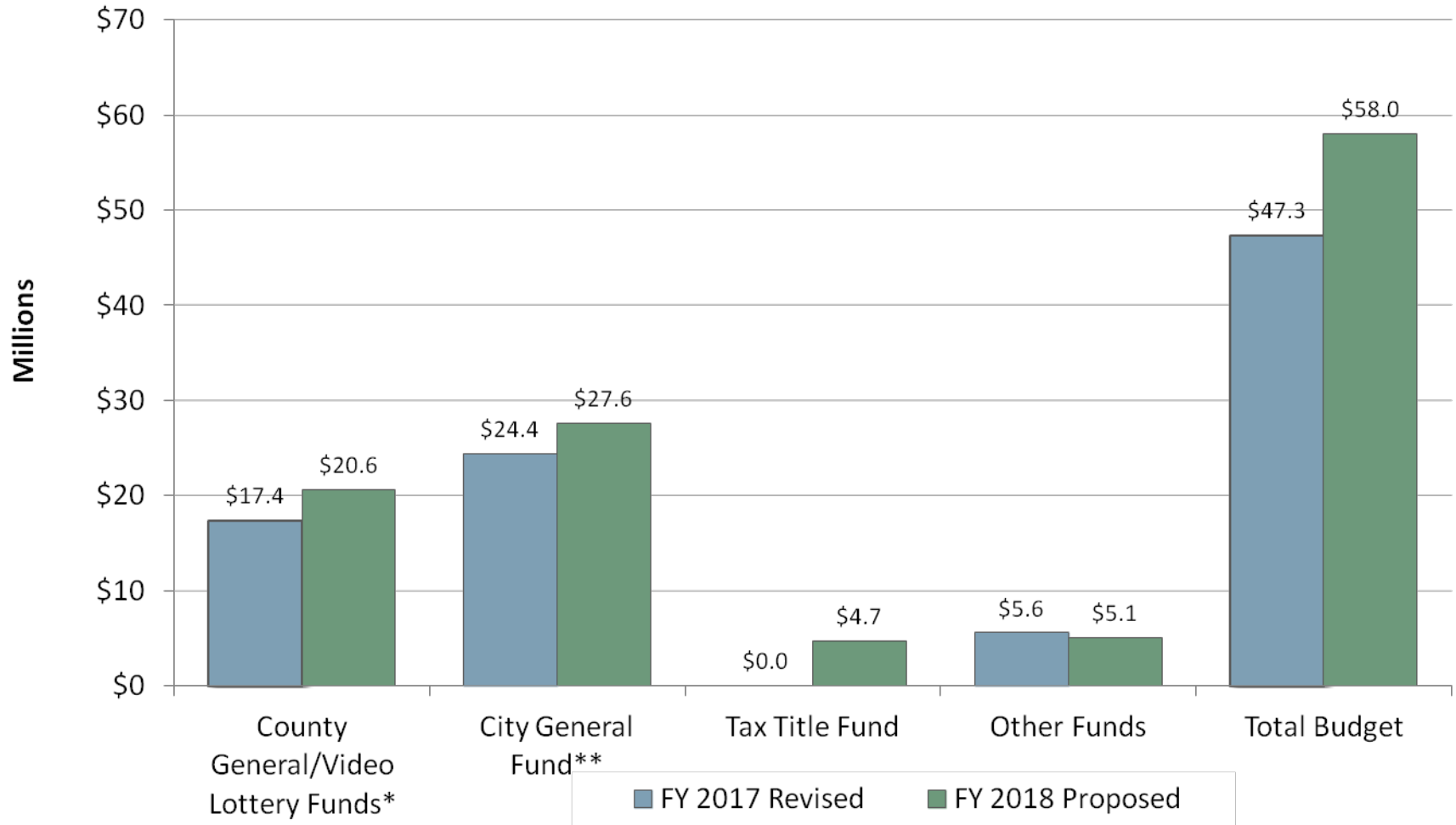
Proposed Budget \$58M

1.00 Director
 2.00 Program/Finance Mgr.*
 2.00 Office Support
 8.00 Program Staff
 1.00 New Program Tech
 1.00 New Data Analyst
15.00 Total FTE



Budget by Fund

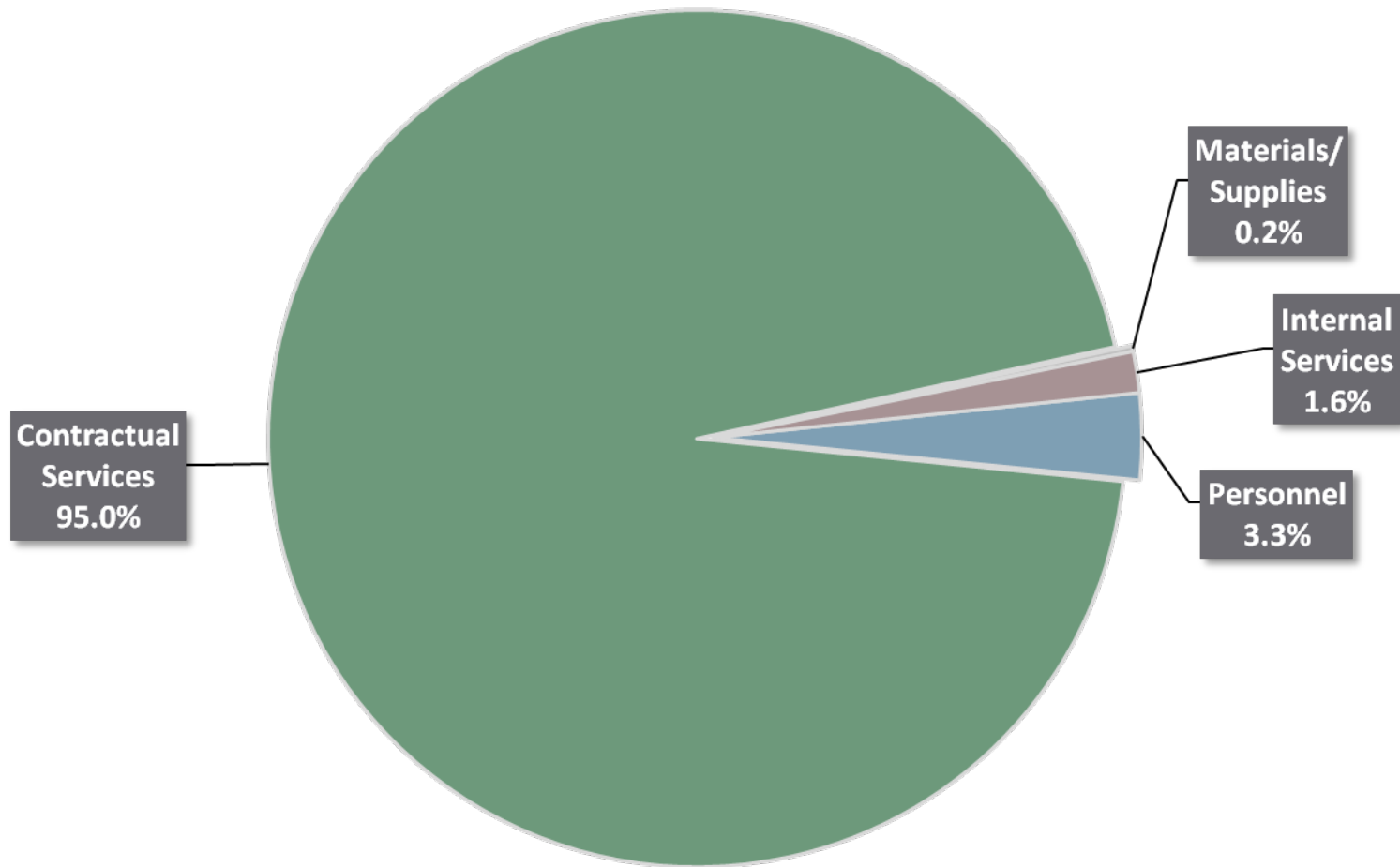
(Expenditures)



*FY 2017 \$500,000 was budgeted in DCHS

**FY 2018 City request includes \$245,000 that goes to DCHS

Budget by Category





FY 2018 Proposed Budget by Service Area

Administration

Coordination & Access

Diversion

Employment Services

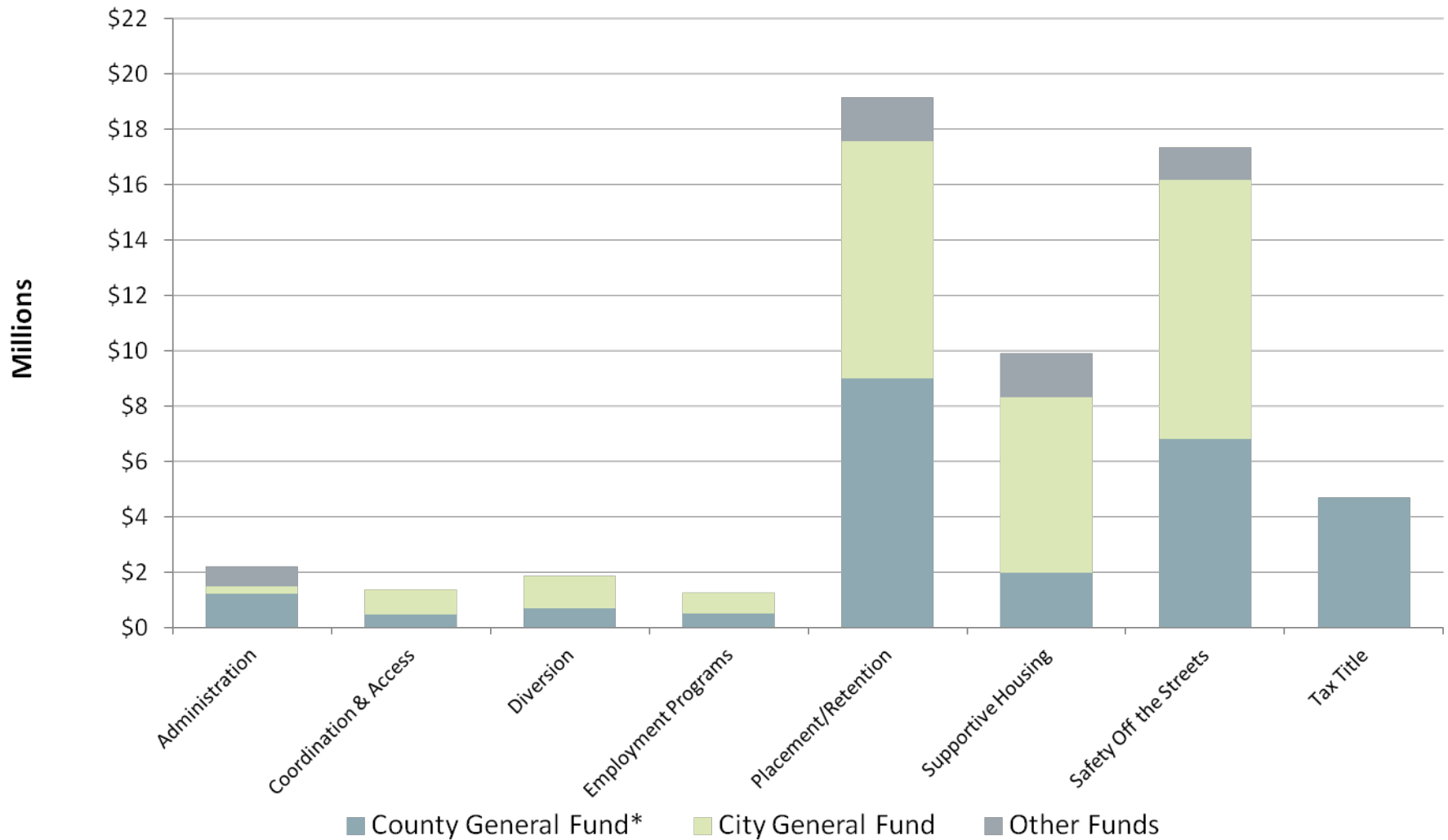
Placement/Retention

Supportive Housing

Safety Off the Streets

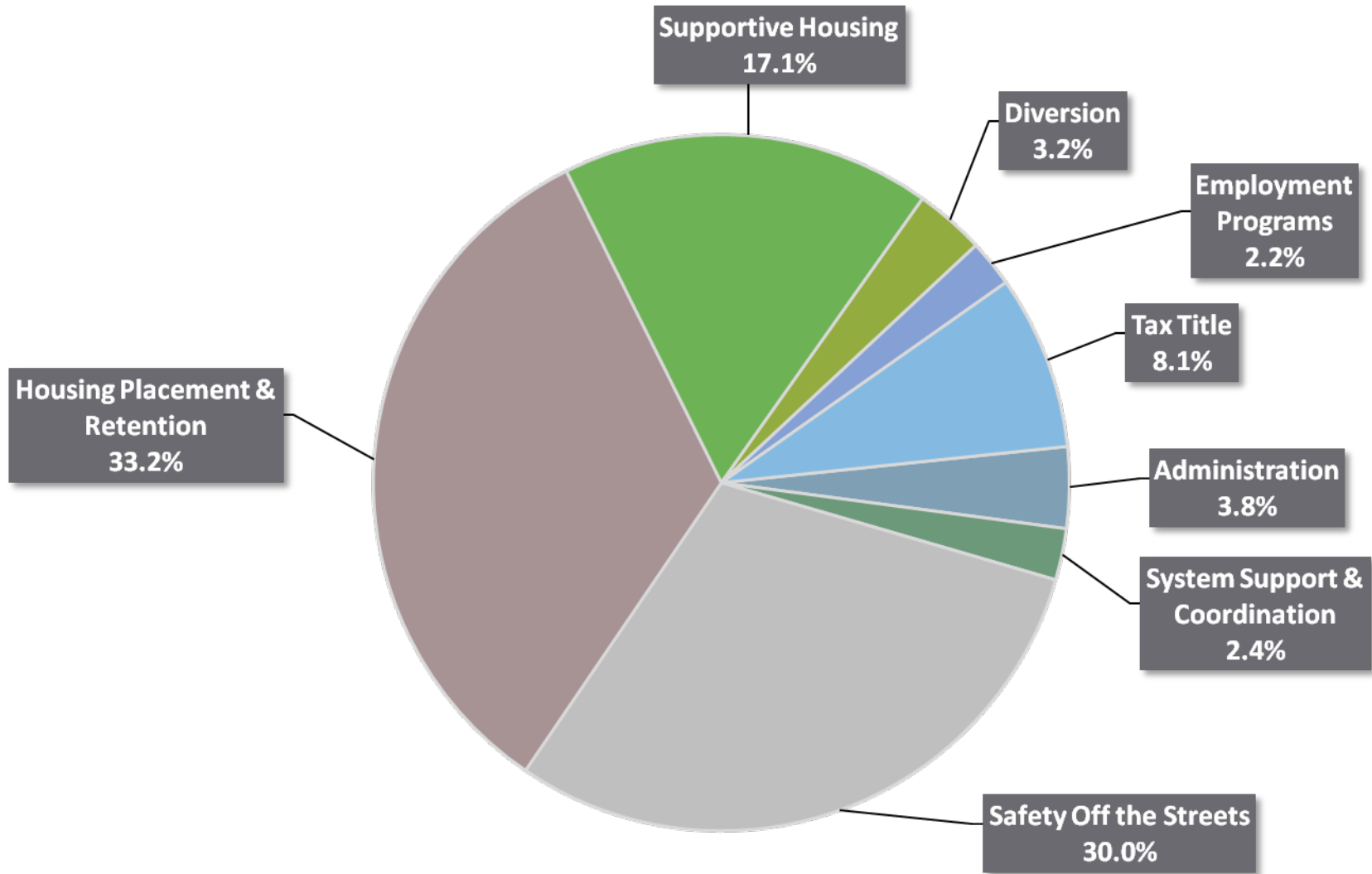
Tax Title

Budget by Service Area

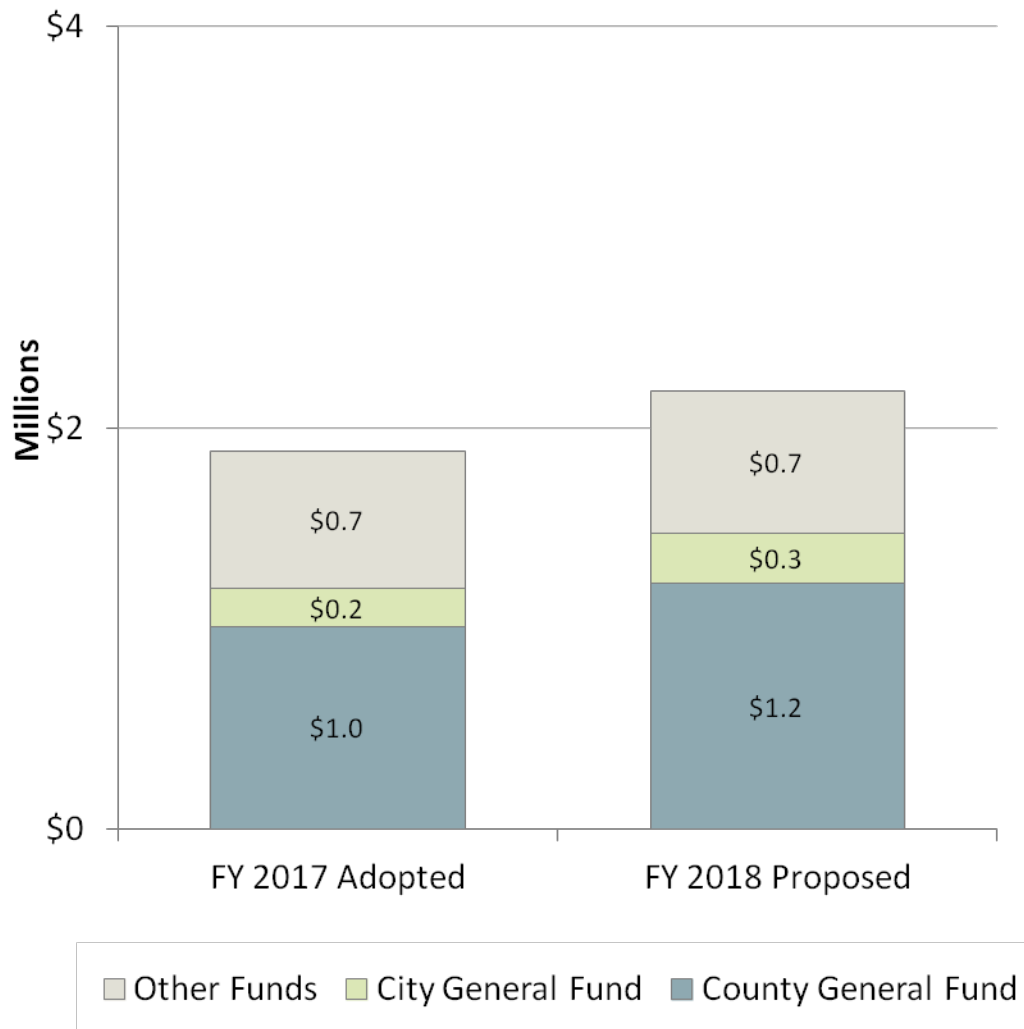


*County General Fund includes \$266,523 of Video Lottery Funds

Budget by Service Area



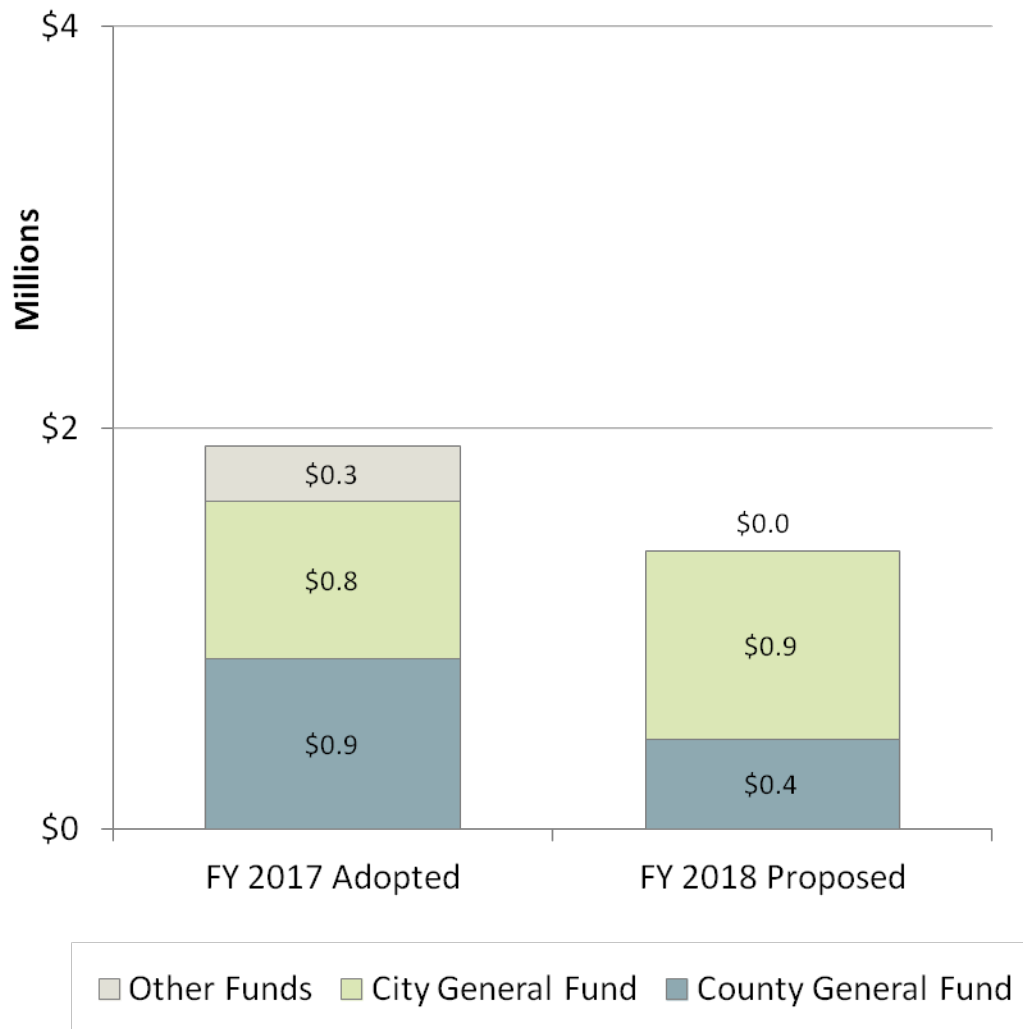
Administration - \$2.2 Million



- JOHS serves as the coordinating body for the HUD COC Continuum of Care Grant which secured \$21.5 million in housing grants within the community for FY 2018
- Converted a contracted/LDA HMIS data position to a 1.00 FTE data analyst



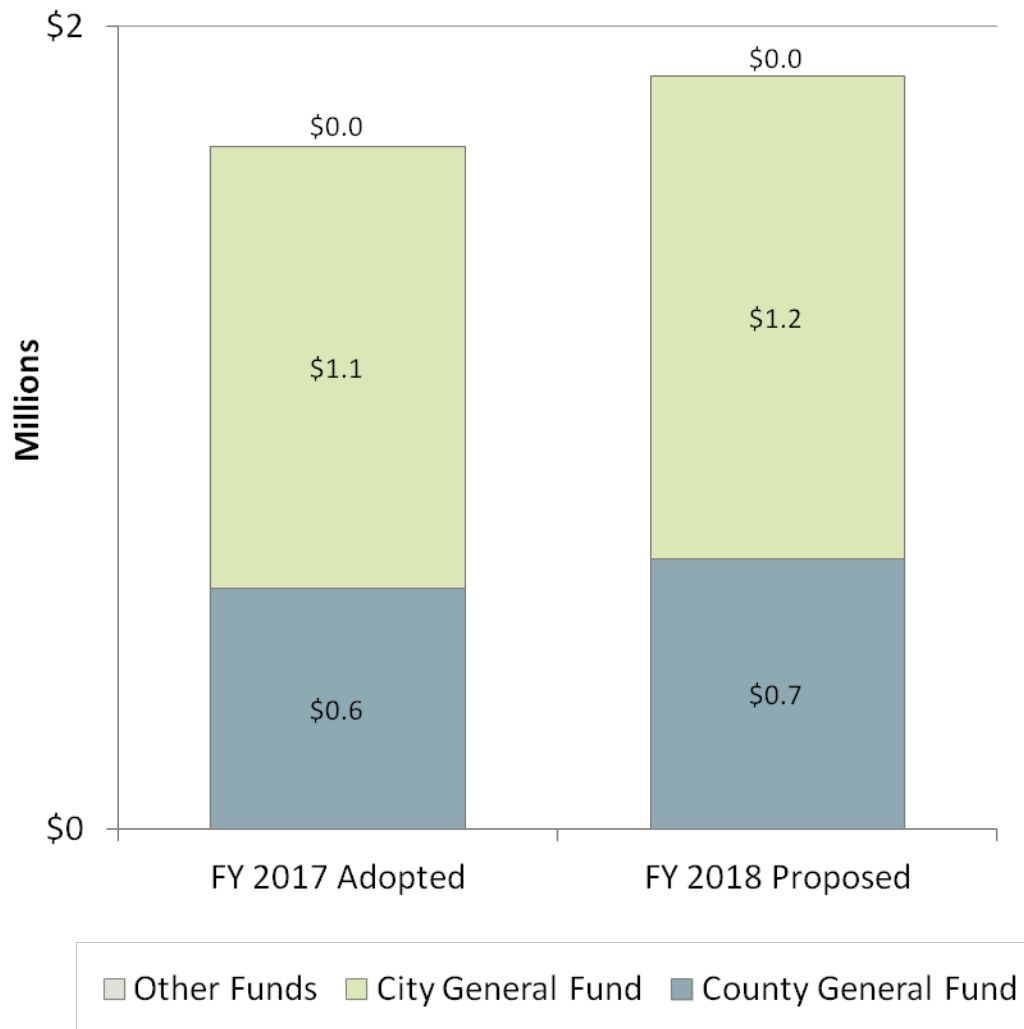
System Support & Coordination - \$1.4 Million



- Added new program offer 10051B to purchase 1.00 FTE Coordinated Access and the Annual Point in Time Count
- Fed/State funds moved to Housing Placement & Retention
- County GF \$500,000 of transitional housing/client assistance to Housing Placement/Retention



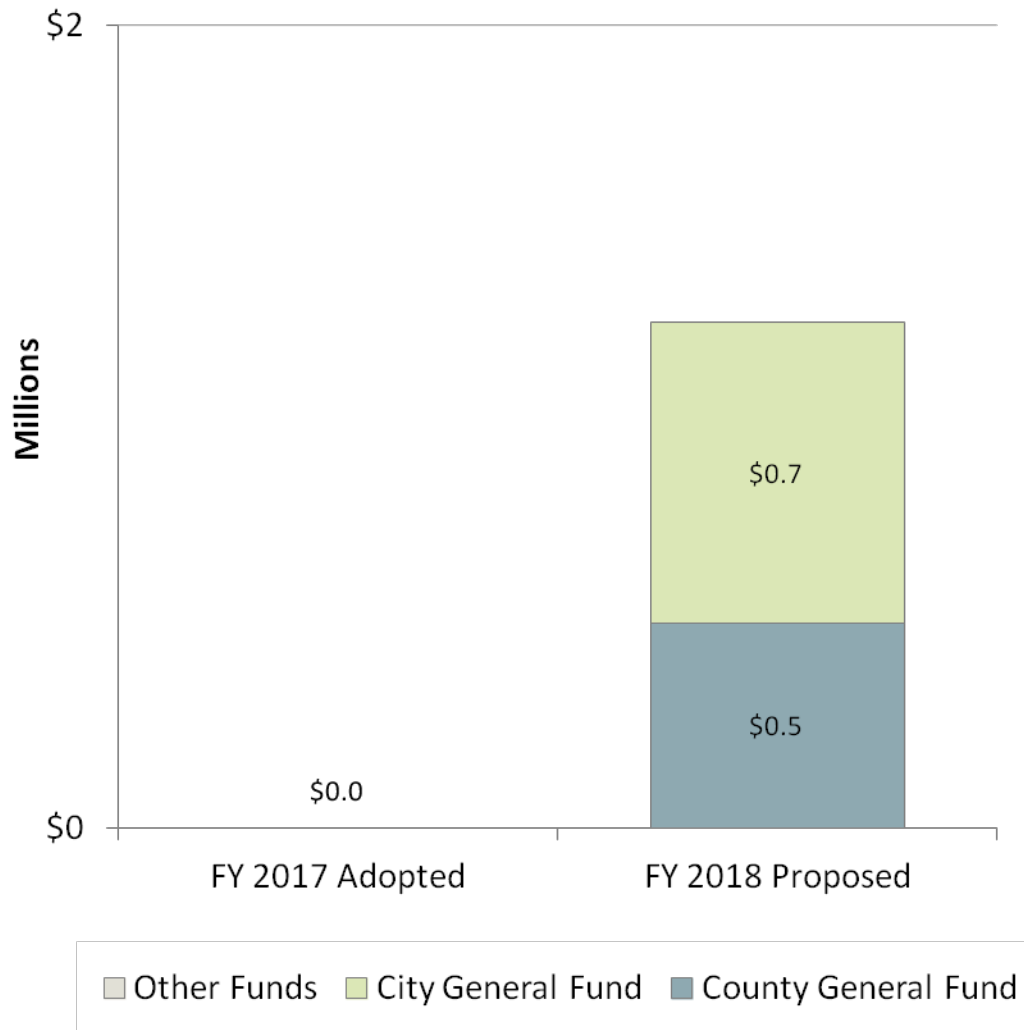
Diversion - \$1.88 Million



- Diverts ~560 people from emergency shelters
- Added new program offer 10055B Eviction Pilot for \$400,000 to allow outreach workers access to real-time evictions filing from the Court. Partnership with Portland Housing Bureau.



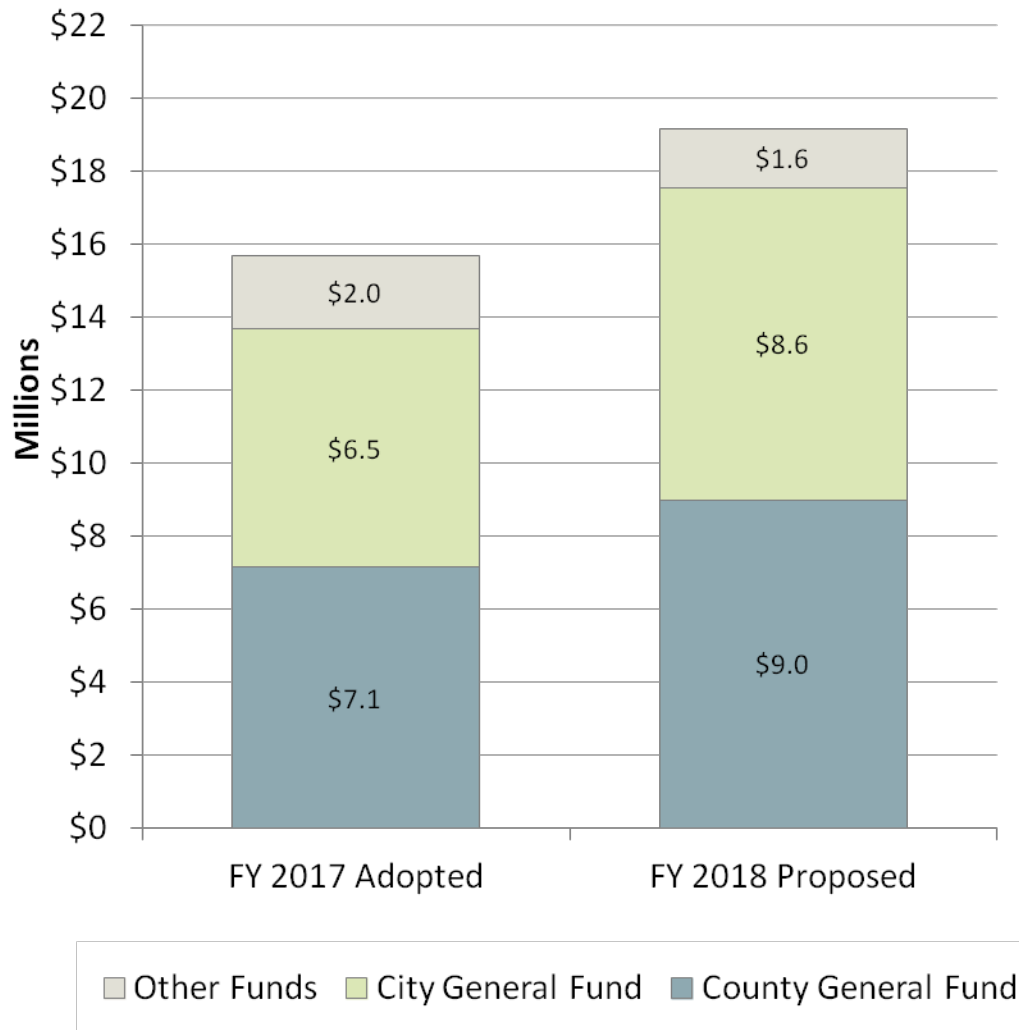
Employment Programs - \$1.3 Million



- FY 2017 Budgeted in Housing Placement and Retention
- 225 Employment Placements
- 140 Housing Placements



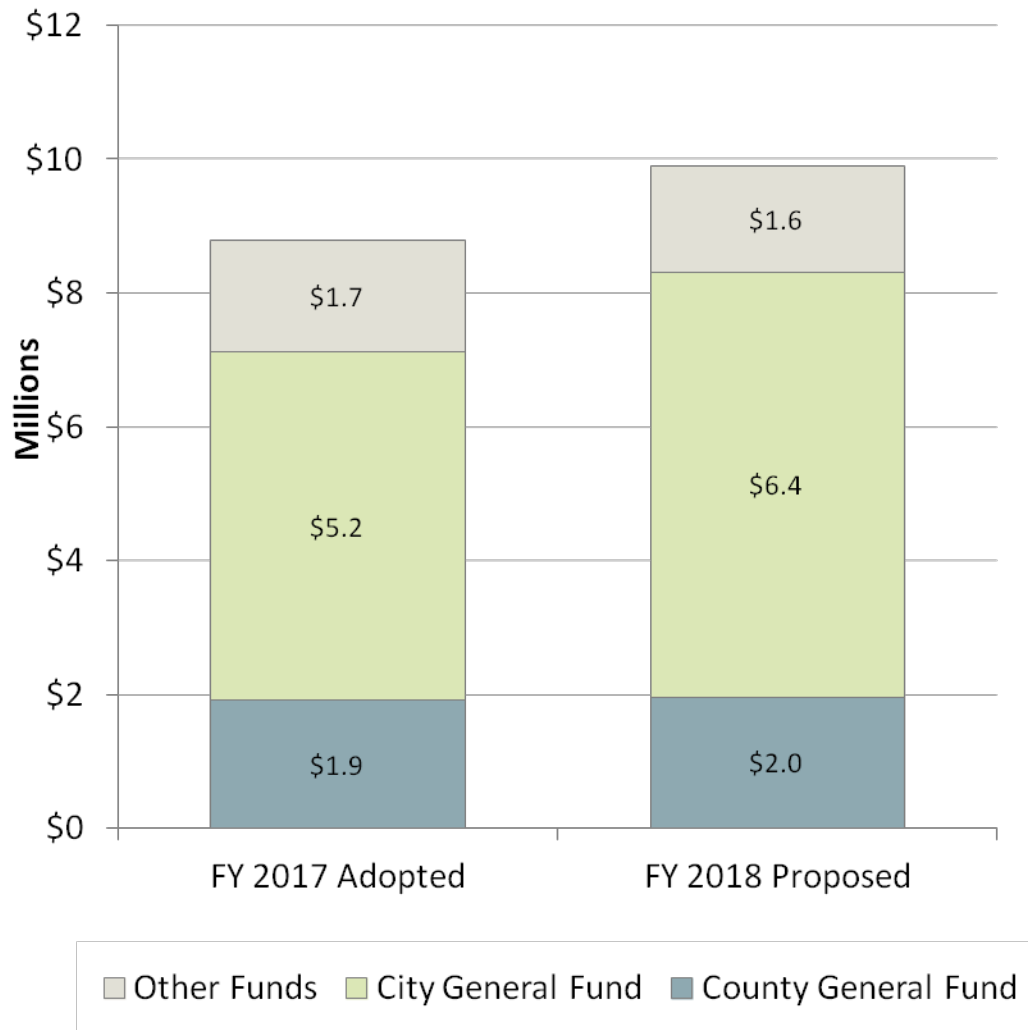
Housing Placement/Retention - \$19.2 Million



- Funds ~2,600 new permanent housing placements while maintaining ongoing services to existing households.
- Added new program offer 10053L \$350,000 – pilot project to test using local long term vouchers to assist people who are disabled and on long term disability to afford rent restricted units.



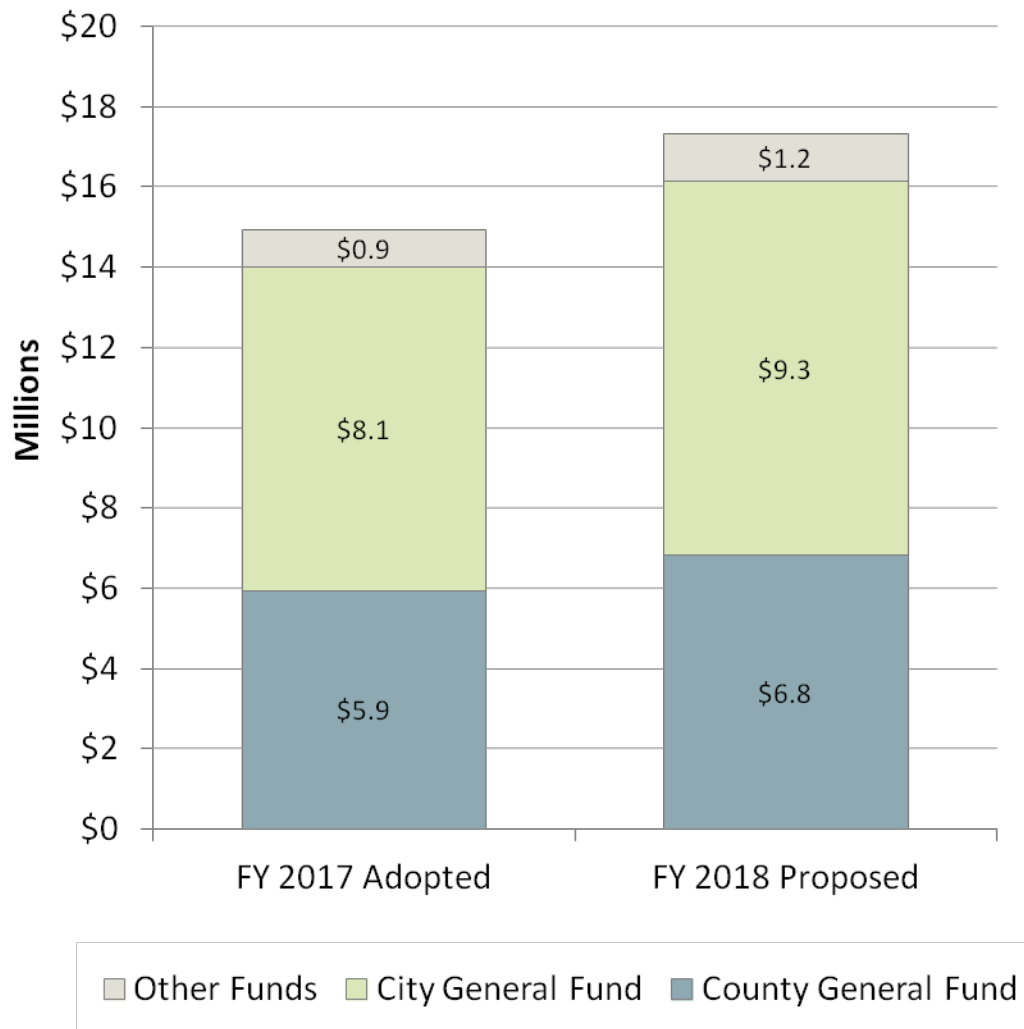
Supportive Housing - \$9.9 Million



- Provides new and ongoing permanent housing assistance to ~2,335 people.
- Includes \$1.62 expansion from the City of Portland that was sent to the JOHS midyear.



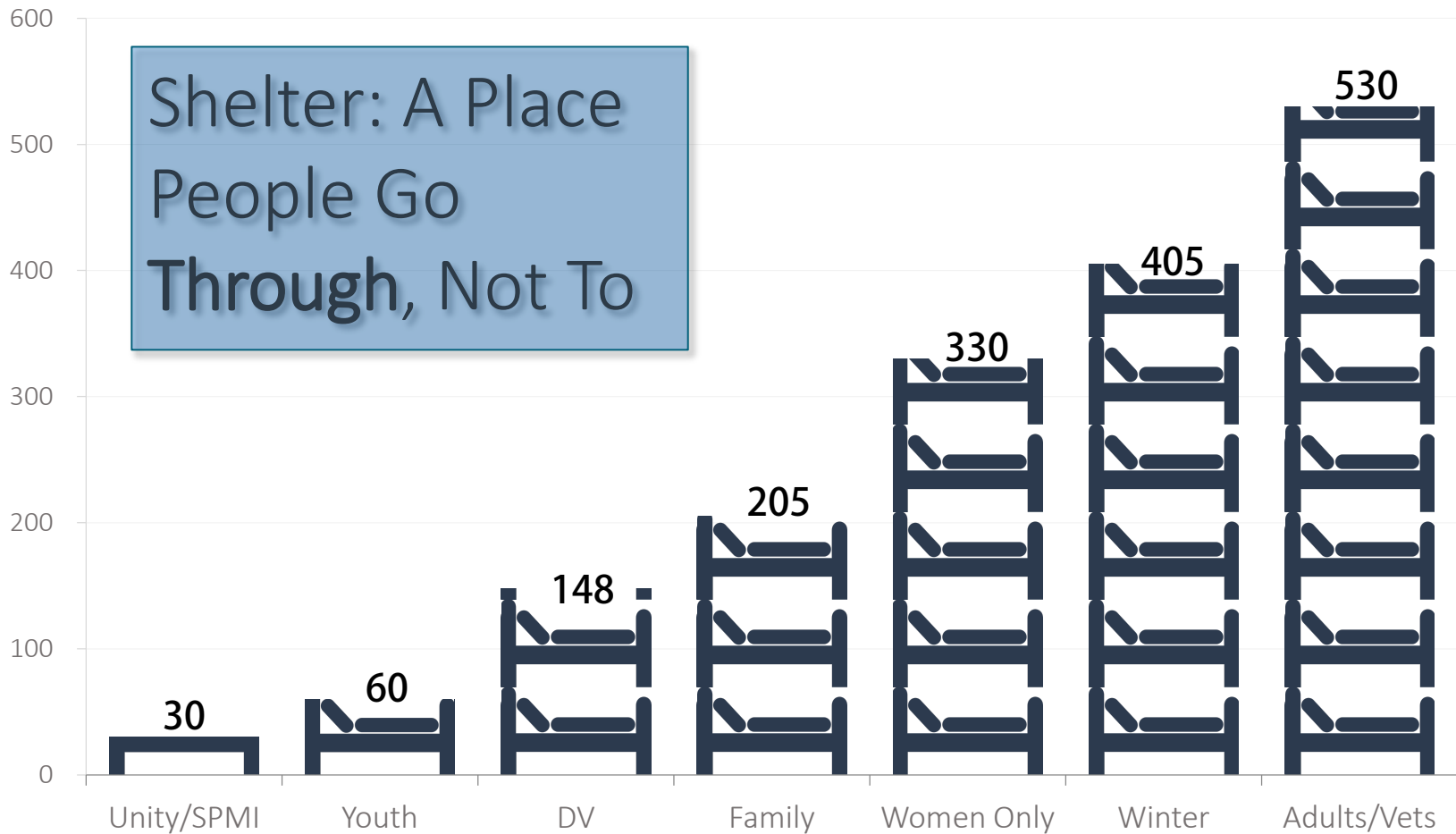
Safety Off the Streets - \$17.3 Million



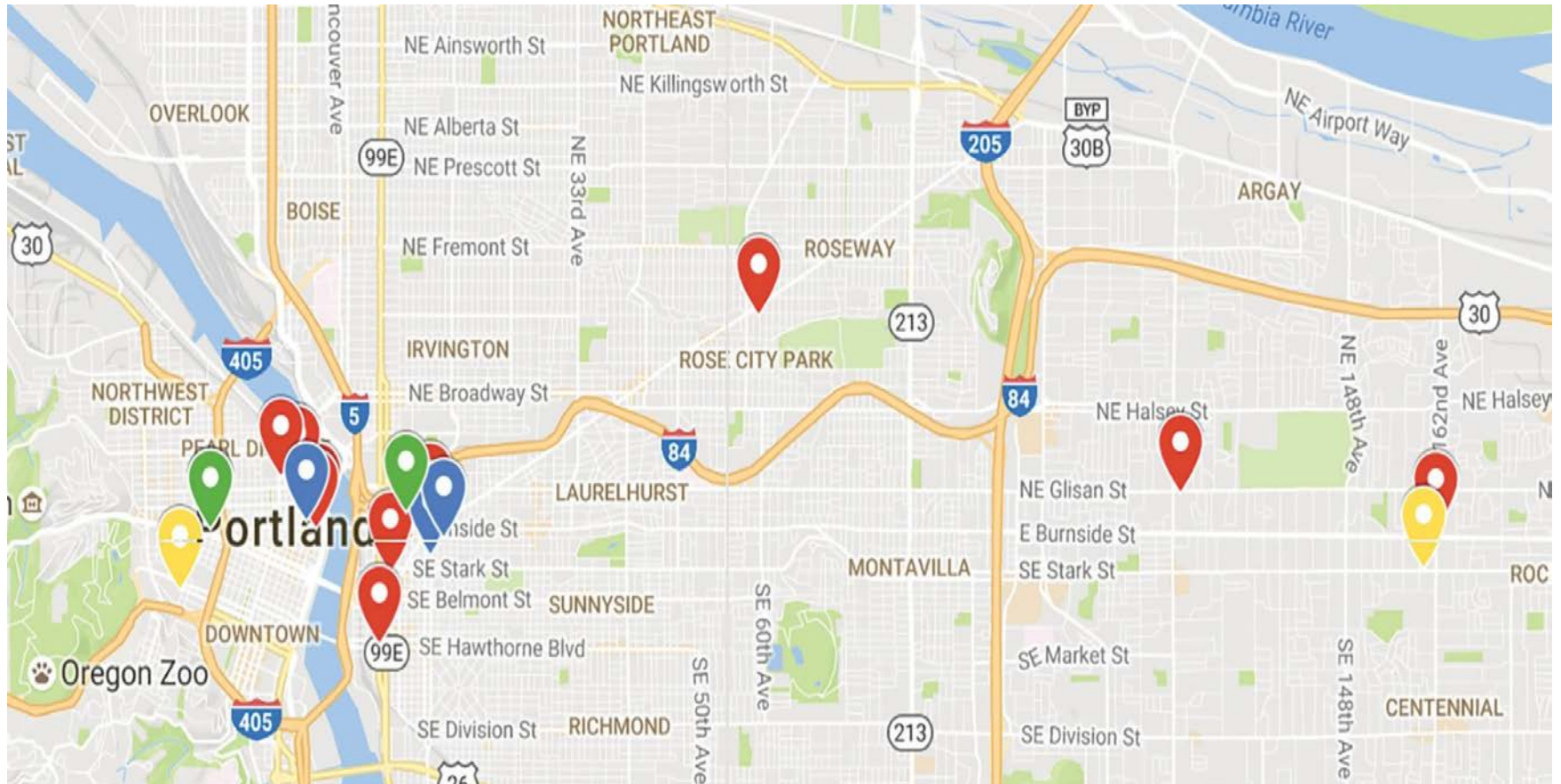
- Sustains new capacity of 650 emergency shelter beds for total of ~1,300 year round beds and ~400 temporary winter beds.
- Backfills reductions in state and federal funding for DV/Women's Shelter capacity.
- Maintains the Family Shelter Expansion and a pilot for children's programming.



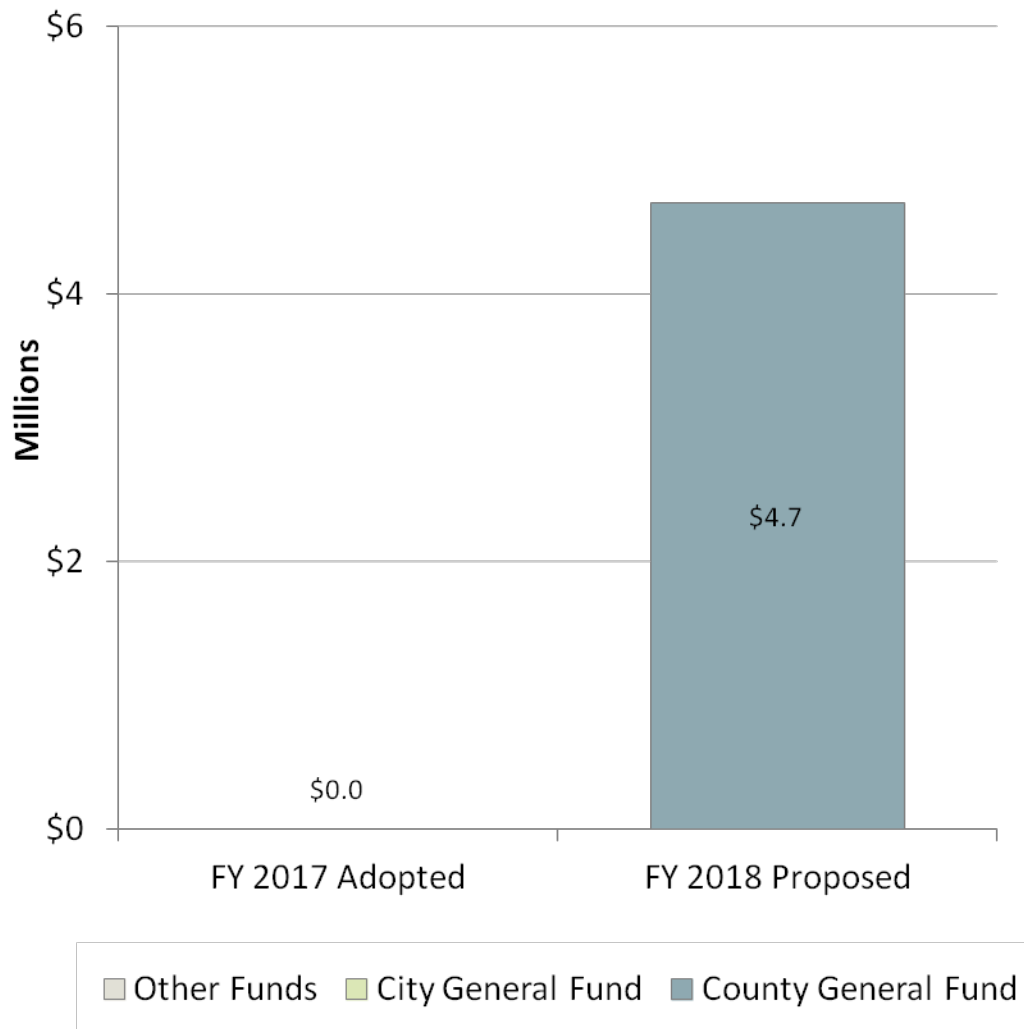
Shelter Beds by Population



Shelter Beds by Location



Tax Title Affordable Housing - \$4.7 Million



- ORS 275.275 directed funds from tax foreclosed properties. Funding is restricted to youth and families with children including:
 - Housing Placement and Retention Services
 - Flexible Rent Assistance
 - Development of Low Income Housing at 30% MFI
- One-time-only revenue



A stylized graphic on the left side of the page. It features two dark green mountain peaks of different heights. Below the mountains is a dark green wavy band representing a forest or a middle ground. At the bottom is a blue wavy band representing water. The entire graphic is composed of solid-colored shapes with no outlines.

FY 2018 Proposed Budget Summary & Impacts

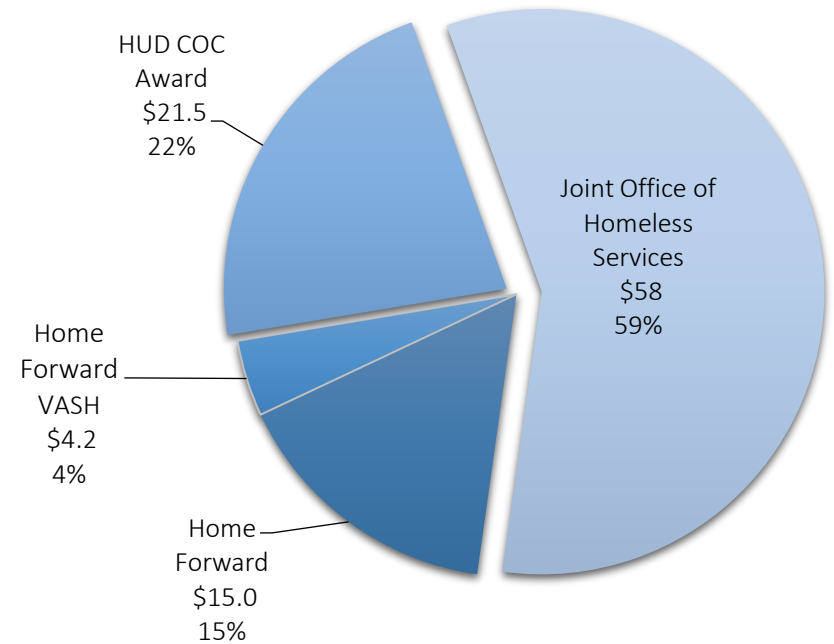
New, OTO, Backfill & Restored Offers

Prog. Name & # or Description	FY 2018 County General Fund	GF Backfill	FY 2018 City General Fund	Total	Restor ation	OTO	NEW
10051B – PSH Coordinated Entry & Annual Point in Time Count	\$100,000	N/A	\$100,000	\$200,000			X
10052C – Gresham Women's Shelter	\$475,000	\$950,000	\$475,000	\$1,000,000			
10052E – Family Shelter Expansion	\$250,000	N/A	\$250,000	\$500,000			
10052K – Preserve DV/Women's Shelter Capacity	\$190,000	\$380,000	\$190,000	\$380,000			
10052I – Winter Shelter/Severe Weather	\$821,500	N/A	\$821,500	\$1,643,000			
10053M – Family Shelter Youth Activities	\$100,000	N/A	\$0	\$100,000		X	X
10053L – Local Long Term Rental Vouchers	\$175,000	N/A	\$175,000	\$350,000		X	X
10055B – Diversion Eviction Pilot	\$200,000	N/A	\$200,000	\$400,000		X	X
Various – Increased Shelter costs/OTO conversions	\$888,500	N/A	\$447,500	\$888,500			
Joint Office of Homeless Services Total	\$3,200,000	\$1,330,000	\$2,659,000	\$4,573,000			



Risks and Challenges

- State budget cuts
 - Homeless programs
 - Safety net services
 - Health/mental health
- Federal budget and policy uncertainties
- Continued market challenges drive need
 - Wage stagnation/decline and increasing rents
 - Growing deficit of housing affordable at low-incomes



Opportunities

- Housing Bond
 - 1,300 units affordable at 60% MFI and below
 - Minimum 600 units at 0-30% MFI
- Partnerships
 - County Departments
 - Business Communities
 - Faith/Philanthropy
- National leadership on addressing racism as a driver of homelessness



Summary

Expand **system monitoring** and evaluation

Maintain **increased** shelter, placement and prevention

Implement housing strategy for **Unity Center**

Expand **mobile** permanent supportive housing services

Decrease **racial disparities** in homelessness

Strengthen partnerships to improve **leverage**



Questions

