

# Joint Office of Homeless Services\* 2017 Budget Presentation



\*The name of the Office remains to be determined

# A Home for Everyone – 16/17 Goals

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## Initiative Goals

- **Expand SOS capacity by 650 beds**
  - Women – 270 beds plus 50 DV beds
  - Couples - 240 beds (120 couples)
  - People with severe disabilities – 30 specialty beds (400+ served)
- **Increase placements into housing by 1350 people**
  - People of color, particularly African American adults – 520 people
  - Women – 1000 people
  - People with severe disabilities – 237 people
- **Increase prevention/diversion by 1000 people**
  - People of color, especially African American adults and families – 200
  - Women – 500 people
  - People with severe disabilities - 370

# Joint Office of Homeless Services (JO)

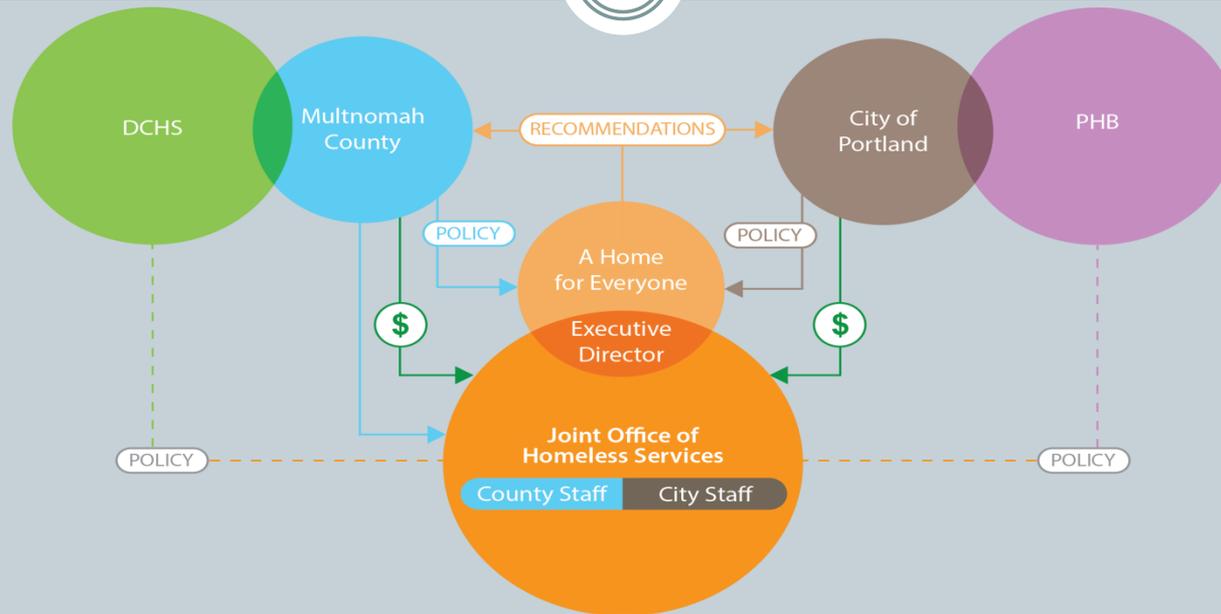
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## Mission

To align service delivery across jurisdictions to improve the strategic provision of homeless services.

# JO Structure and Responsibilities

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## COMBINED SERVICES FOR SINGLES, FAMILIES, YOUTH & DOMESTIC VIOLENCE:

- HUD Continuum of Care funding and administration
- Information & referral, access, training
- Housing placement & retention services
- Transitional and permanent supportive housing
- Employment, benefits, health care services
- Emergency services

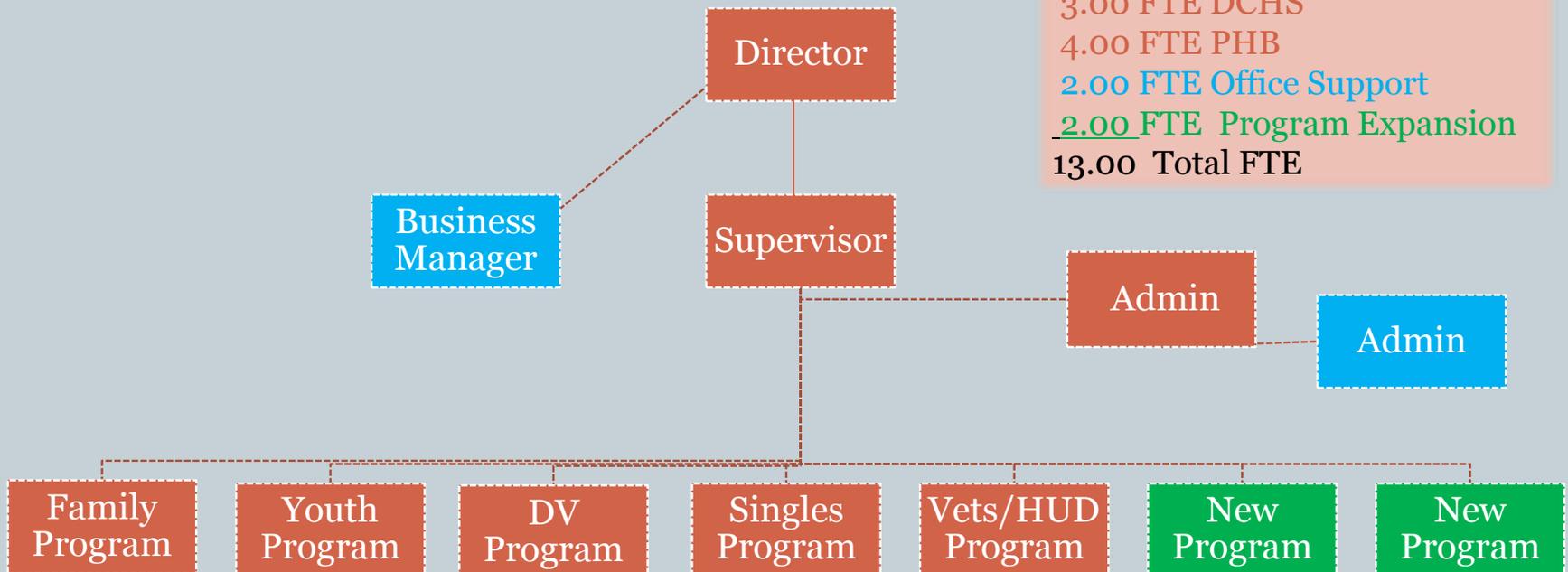
# Conceptual Organizational Chart

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- Non-Departmental - Reports to Multnomah County Chair
- Budget: \$44.7 million
- Also implements COC & AHFE

## STAFFING:

2.00 FTE AHFE  
3.00 FTE DCCHS  
4.00 FTE PHB  
2.00 FTE Office Support  
2.00 FTE Program Expansion  
13.00 Total FTE



\*This chart does not include Business Services support staff and functions at DCCHS  
Amendment reallocating temporary funding for the new FTE will be presented during the department amendments.

# What stays at PHB and DCHS & what goes to JO

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<b>What Stays at City PHB</b>	<b>What Stays at DCHS</b>
Affordable Housing Development	Housing Stability
Tenant Protection/Habitability	Eviction Prevention
Homeownership	Income and Benefits Acquisition
HMIS Lead	Economic Stability Policy and Planning
Permanent Supportive Housing*	DV Prevention and System Coordination

## **What goes to Joint Office**

Access & Stabilization

Permanent Supportive Housing\*

Rapid Rehousing

Shelter & Emergency Services

Grant Management & Administration

\* Permanent supportive housing will be a shared responsibility

# Year One Priorities

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- Create an office with a talented and diverse team passionately committed to ending homelessness
- Implement a smooth transfer of services to the Joint Office without disruption of existing service levels
- Make strategic and timely investments of new CGF resources to achieve the system expansion goals
- Establish strong collaborative planning relationships with county departments, city bureaus, and AHFE partners

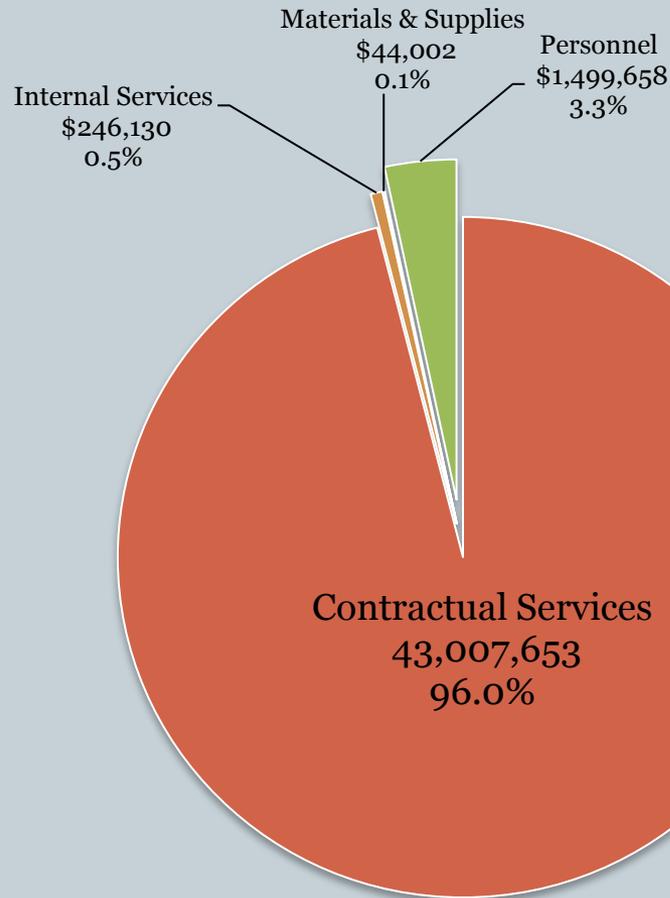
# Joint Office Total Budget

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Prog. #	Program Name	Program Type	FY 2017 General Fund	Other Funds	Total
10030	A Home for Everyone Initiative	Existing Operating	\$256,158	\$0	\$256,158
10060A	Joint Office Administration and Operations	Administration	667,396	866,236	1,533,632
10060B	Joint Office System Support Services	Existing Operating	608,104	1,055,320	1,663,424
10061A	Safety Off the Streets - Existing Services	Existing Operating	2,646,713	7,574,383	10,221,096
10061B	Safety Off the Streets - Expanded	Innovative/New	2,500,000	2,462,500	4,962,500
10062A	Rapid Rehousing - Existing Services	Existing Operating	1,830,076	4,610,330	6,440,406
10062B	Rapid Rehousing - Expanded Services	Innovative/New	4,487,500	4,275,000	8,762,500
10063A	Supportive Housing - Existing Services	Existing Operating	0	6,875,227	6,875,227
10063B	Supportive Housing - Expanded	Innovative/New	1,912,500	0	1,912,500
10064	Eviction Prevention - Expanded Services	Innovative/New	160,000	0	160,000
10065	Diversion - Expanded Services	Innovative/New	440,000	1,100,000	1,540,000
10066	Recovery Oriented Services and Engagement (ROSE)	Existing Operating	<u>470,000</u>	<u>0</u>	<u>470,000</u>
<b>TOTAL</b>			<b>\$15,978,447</b>	<b>\$28,818,996</b>	<b>\$44,797,443</b>

# Total Budget by Category

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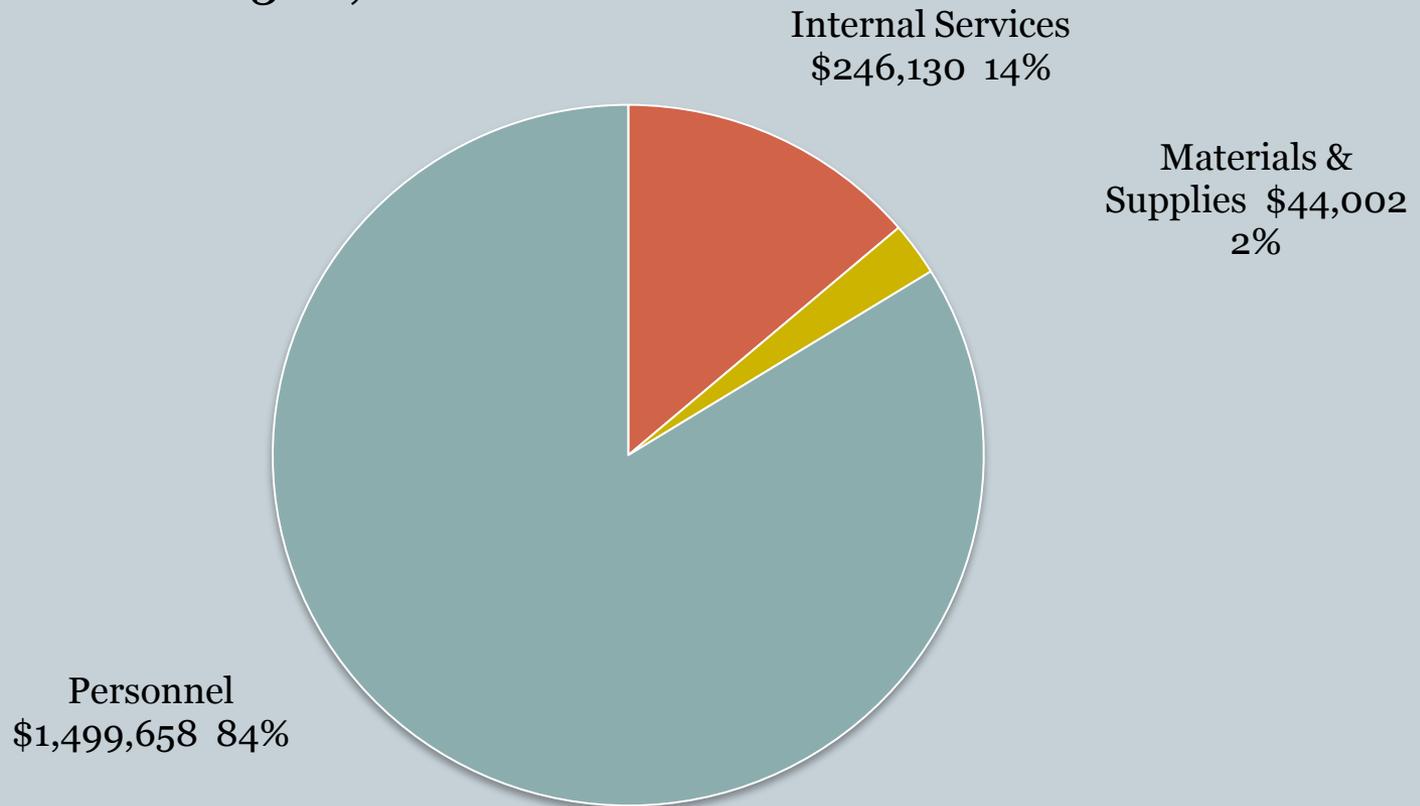


# Administrative & Support Budget

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Total Administrative & Program Support: \$1,789,790\*

Program Offers: 10030A, 10060A



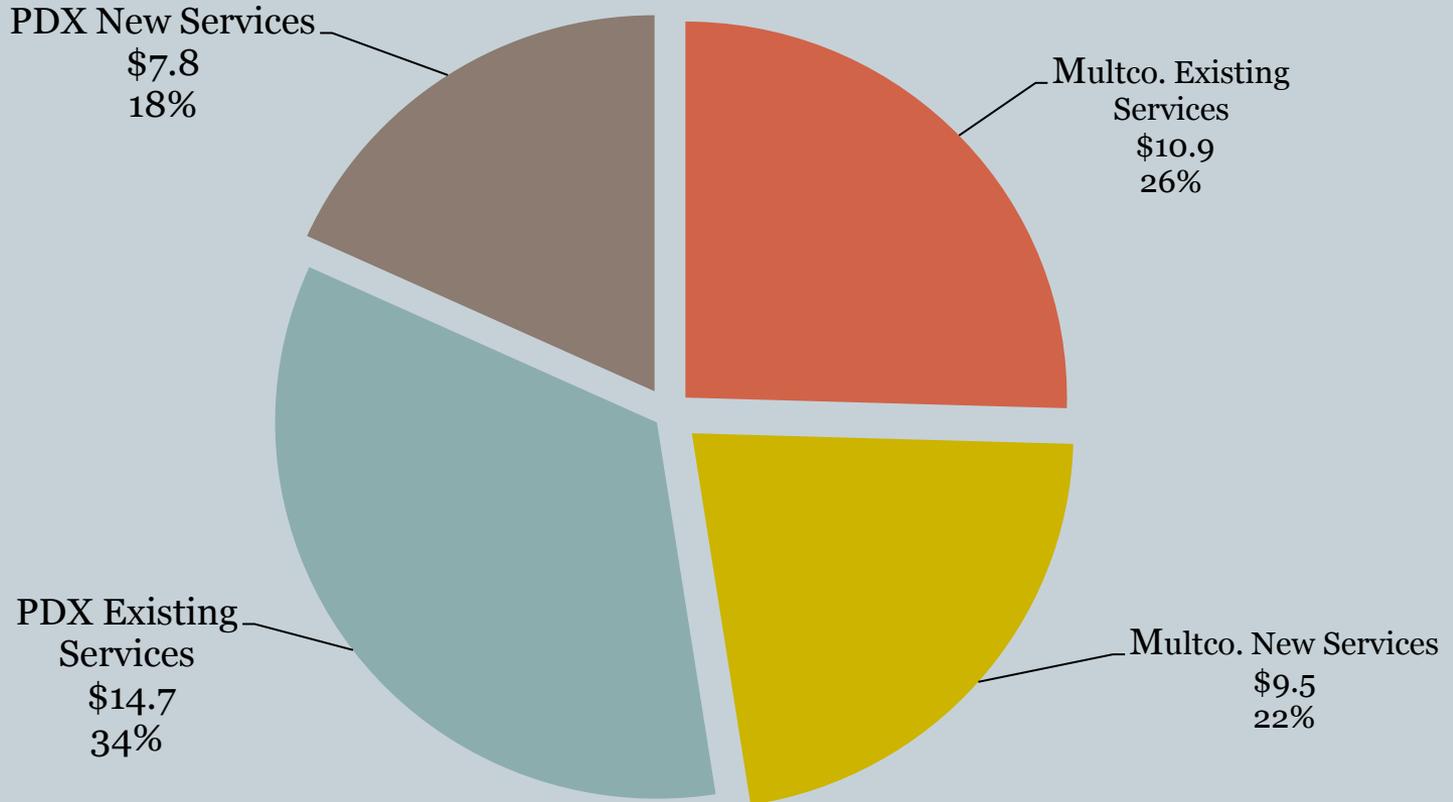
\*Amendment to follow shifting \$261,917 from 100614 to 10060A for Program Support (2.00 FTE).

# Contracted Services Budget By Source

Contract Funding	County General & Video Lottery	City General Fund	Other Funds	Total
<i>Existing Services</i>				
Transferred from DCHS	6,969,535	0	3,975,677	10,945,212
Transferred from PHB	0	8,827,550	1,785,091	10,612,641
City of Portland FY 2016	0	4,112,300	0	4,112,300
<i>Expanded/New Services</i>				
Multnomah County	9,500,000	0	0	9,500,000
City of Portland	<u>0</u>	<u>7,837,500</u>	<u>0</u>	<u>7,837,500</u>
<b>Total</b>	<b>16,469,535</b>	<b>20,777,350</b>	<b>5,760,768</b>	<b>43,007,653</b>

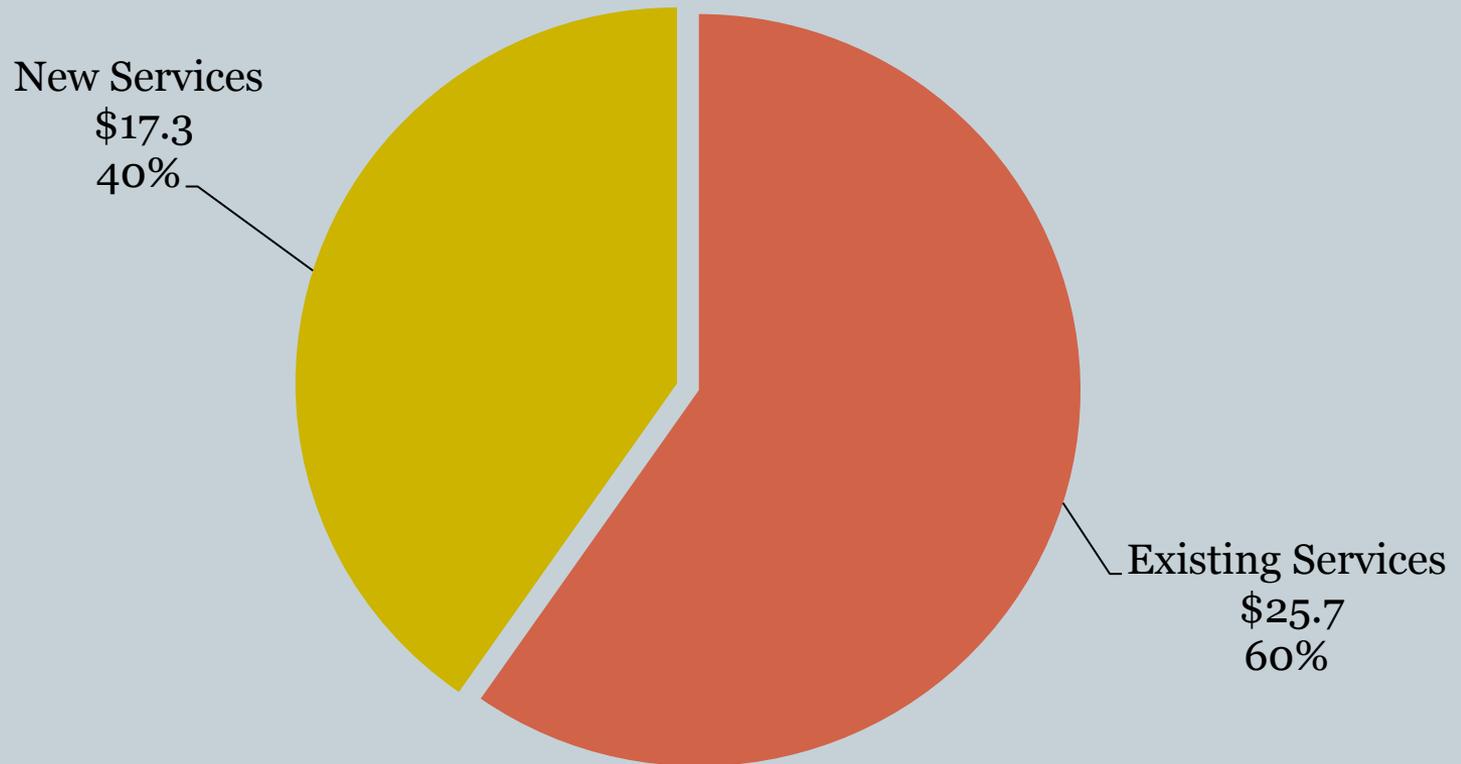
# Contracted Services Budget by Source & Existing v. New

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# Contracted Services Existing v. New

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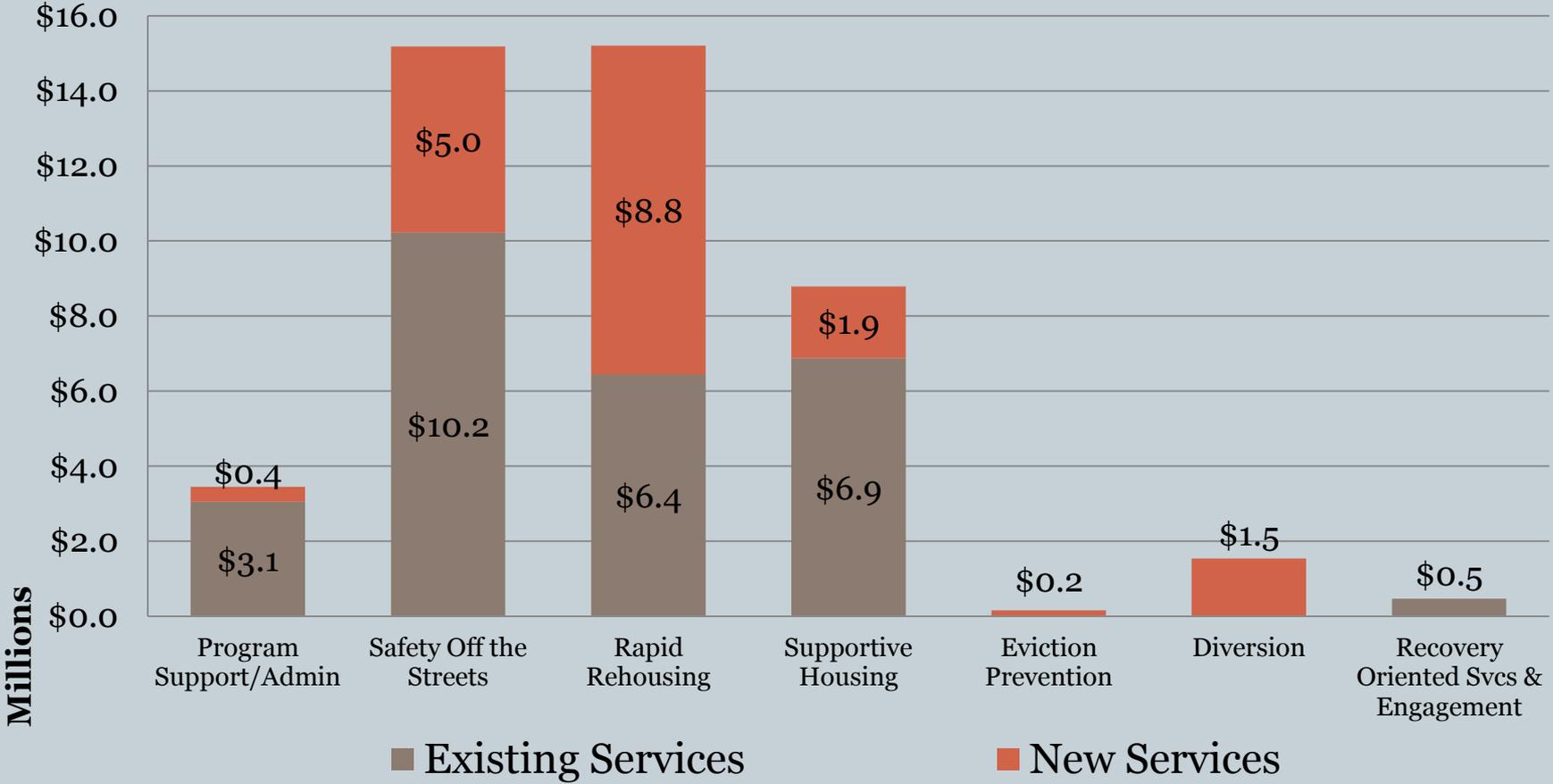
# Contracted Services by Type

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Prog. #	Program Name	Program Type	FY 2017 General Fund	Other Funds*	Total
10060B	Joint Office System Support Services	Existing Operating	\$ 608,104.00	\$ 1,055,320.00	\$ 1,663,424.00
10061A	Safety Off the Streets - Existing Services	Existing Operating	\$ 2,646,713.00	\$ 7,574,383.00	\$ 10,221,096.00
10061B	Safety Off the Streets - Expanded Services	Innovative/New	\$ 2,500,000.00	\$ 2,462,500.00	\$ 4,962,500.00
10062A	Rapid Rehousing - Existing Services	Existing Operating	\$ 1,830,076.00	\$ 4,610,330.00	\$ 6,440,406.00
10062B	Rapid Rehousing - Expanded Services	Innovative/New	\$ 4,487,500.00	\$ 4,275,000.00	\$ 8,762,500.00
10063A	Supportive Housing - Existing Services	Existing Operating	\$ -	\$ 6,875,227.00	\$ 6,875,227.00
10063B	Supportive Housing - Expanded Programs	Innovative/New	\$ 1,912,500.00	\$ -	\$ 1,912,500.00
10064	Eviction Prevention - Expanded Services	Innovative/New	\$ 160,000.00	\$ -	\$ 160,000.00
10065	Diversion - Expanded Services	Innovative/New	\$ 440,000.00	\$ 1,100,000.00	\$ 1,540,000.00
10066	Recovery Oriented Services and Engagement (ROSE)	Existing Operating	\$ 470,000.00	\$ -	\$ 470,000.00
<b>TOTAL</b>			<b>\$ 15,054,893.00</b>	<b>\$ 27,952,760.00</b>	<b>\$ 43,007,653.00</b>

\*Other funds represent City General Funds, Federal and grant funding.

# Contracted Services by Type



# System Outcomes FY 16 to Date

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People served with housing placement, retention and prevention services:

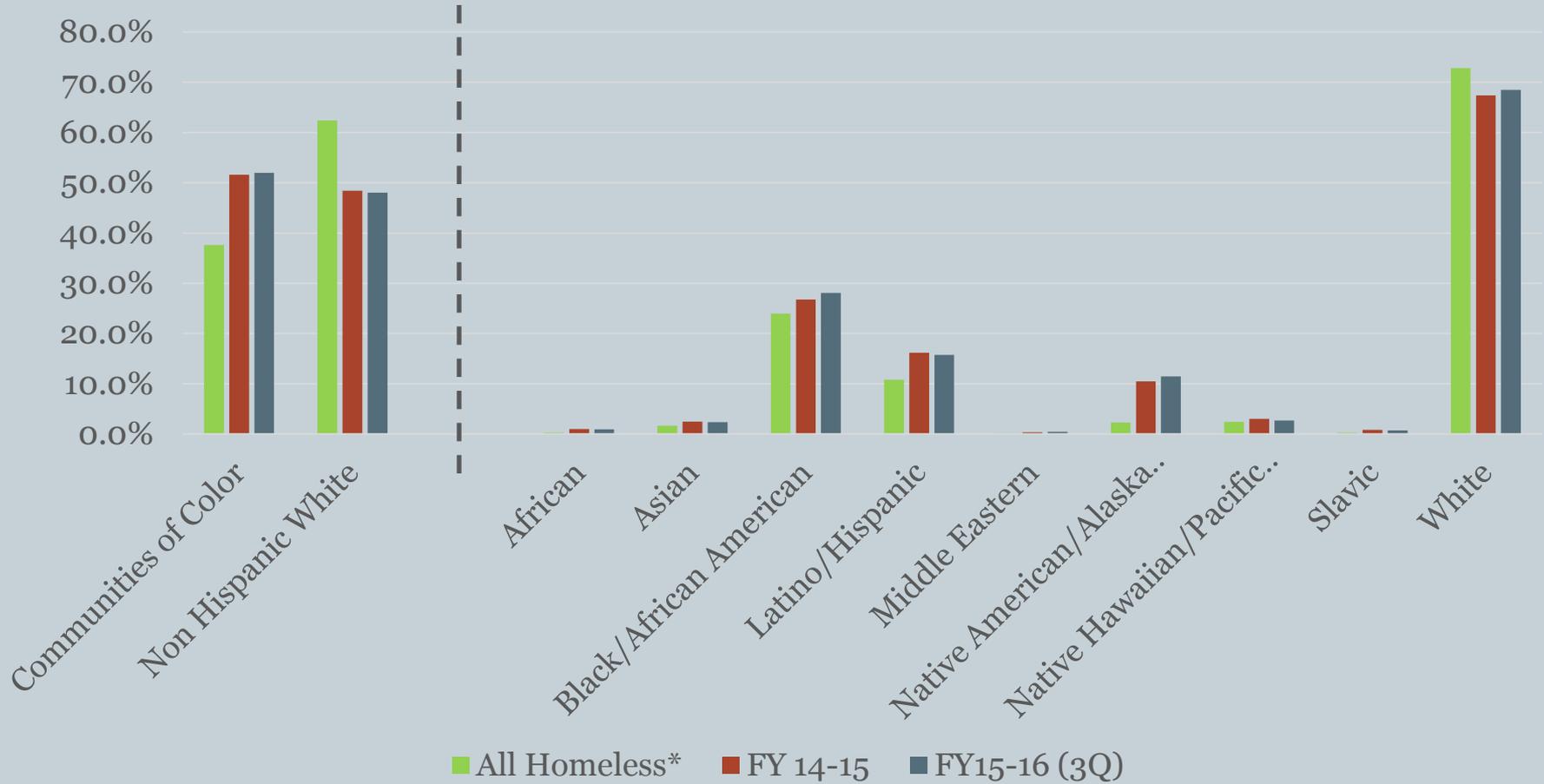
FY 15	FY 16 Q1-3
23,449	22,742 (97% of FY15 total)

Population served by race and ethnicity:

Communities of Color	52%	Non-Hispanic White	48%
African	1.0%	Native Am./Alaska Nat.	11.5%
Asian	2.3%	Native Hawaiiin/Pac. Is.	27.%
Black/African Am.	28.1%	Slavic	0.7%
Latino/Hispanic	15.8%	Middle Eastern	0.4%

# Equity Indicators: Total People Served

Percent of People Served by Race and Ethnicity



\*Percent of total HUD Homeless from 2015 Point in Time Count of Homelessness in Multnomah County

# Gender: Total People Served

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Percent of people served by gender

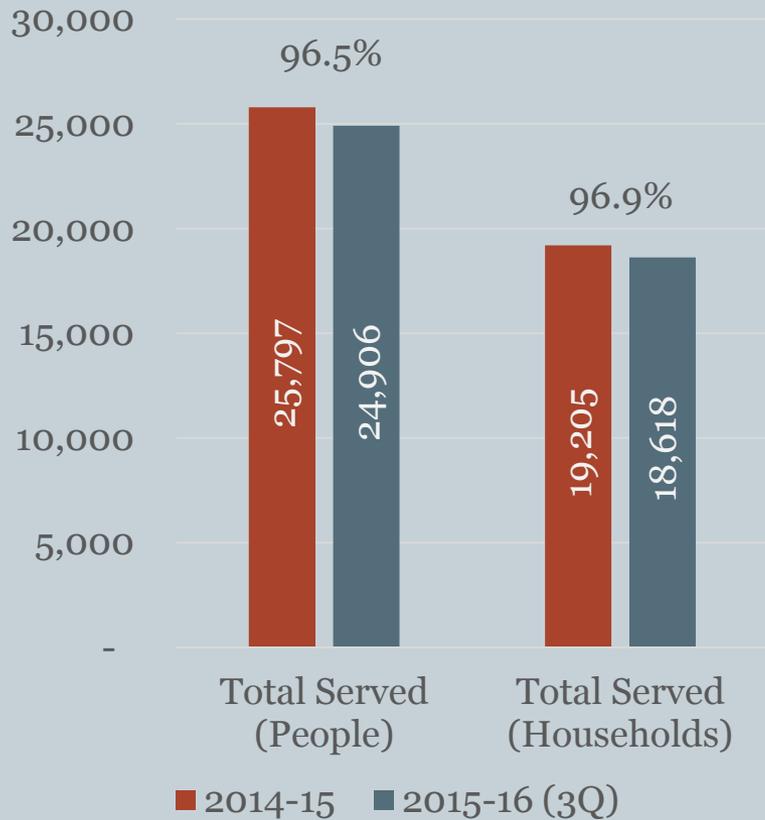


\*Percent of total HUD Homeless from 2015 Point in Time Count of Homelessness in Multnomah County

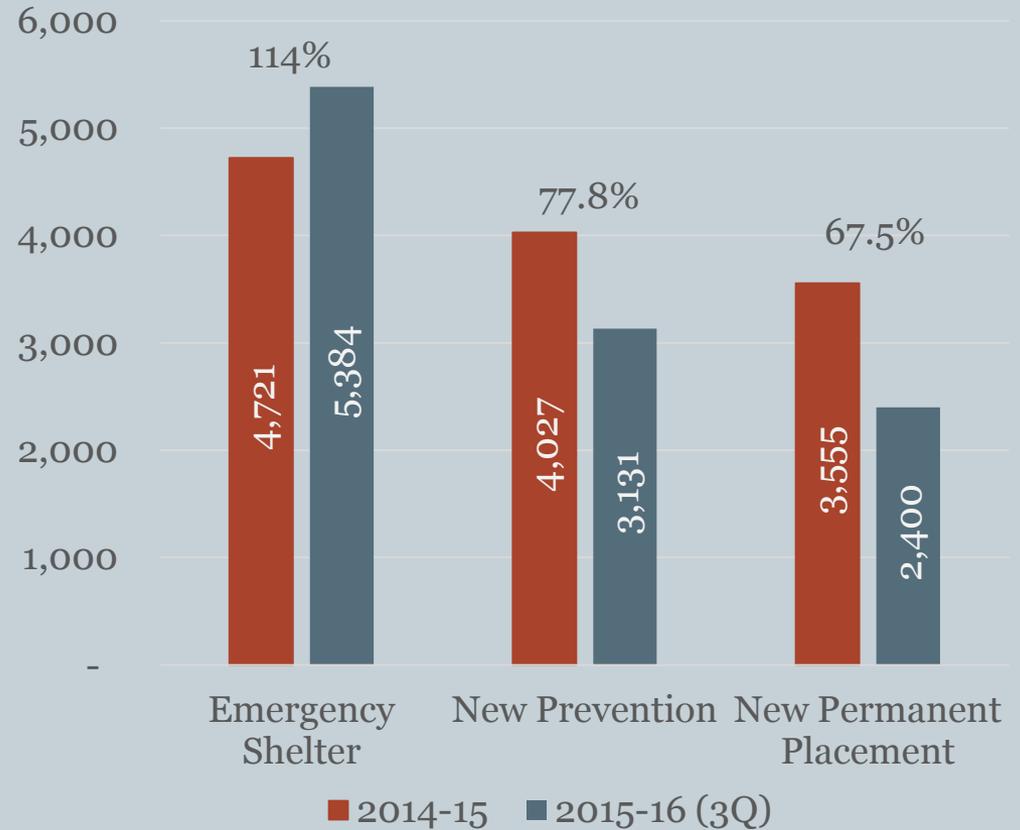
# Primary Outputs: FY2015 vs. FY2016 to-date

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### Total People and Households Served FY14-15 and FY15-16 (through Q3)



### Total People Served by Service Type FY14-15 and FY15-16 (through Q3)



# Existing Services Highlights in FY 16

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- New shelter capacity and expanded culturally specific housing services in the family system
- New outreach and housing placement capacity addressing increase in homelessness among African American adults
- New housing services for homeless youth, including pregnant and parenting youth
- New shelter and master leased PSH units for veterans
- Fully implemented coordinated access in DV & expanded access for historically marginalized communities.

# Reaching our goals: Planned New Services for FY 17

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## 1. Shelter

- New DV shelter
- New Permanent Women's and Couples' shelter
- New shelter for those with severe mental illness
- New shelter capacity for veterans

## 2. Placement & Retention

- Expanded housing placement and retention for African American households
- Expanded housing placement and retention for women and couples in shelter
- Expanded housing placement and retention for DV & youth & veterans
- Expanded employment services for communities of color, families & youth
- Expanded permanent supportive housing for people with severe disabilities

## 3. Prevention & Diversion

- Expanded prevention for seniors and people with disabilities
- Expanded diversion from shelters, hospitals, and criminal justice
- Expanded tenant protections & reunification

# Questions

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