



Joint Office of Homeless Services FY 2019 Requested Budget

CITY OF PORTLAND – BUDGET WORKSESSION

MARCH 19, 2018



Agenda

- Introduction
 - Mission, Vision, Values
 - AHFE Budget Process
- System Approach
 - Economic Data
 - Planning Framework
 - System Outcomes
- Budget Overview by Service Area
- Policy Priorities
- Questions

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



Approach to Budget Priorities

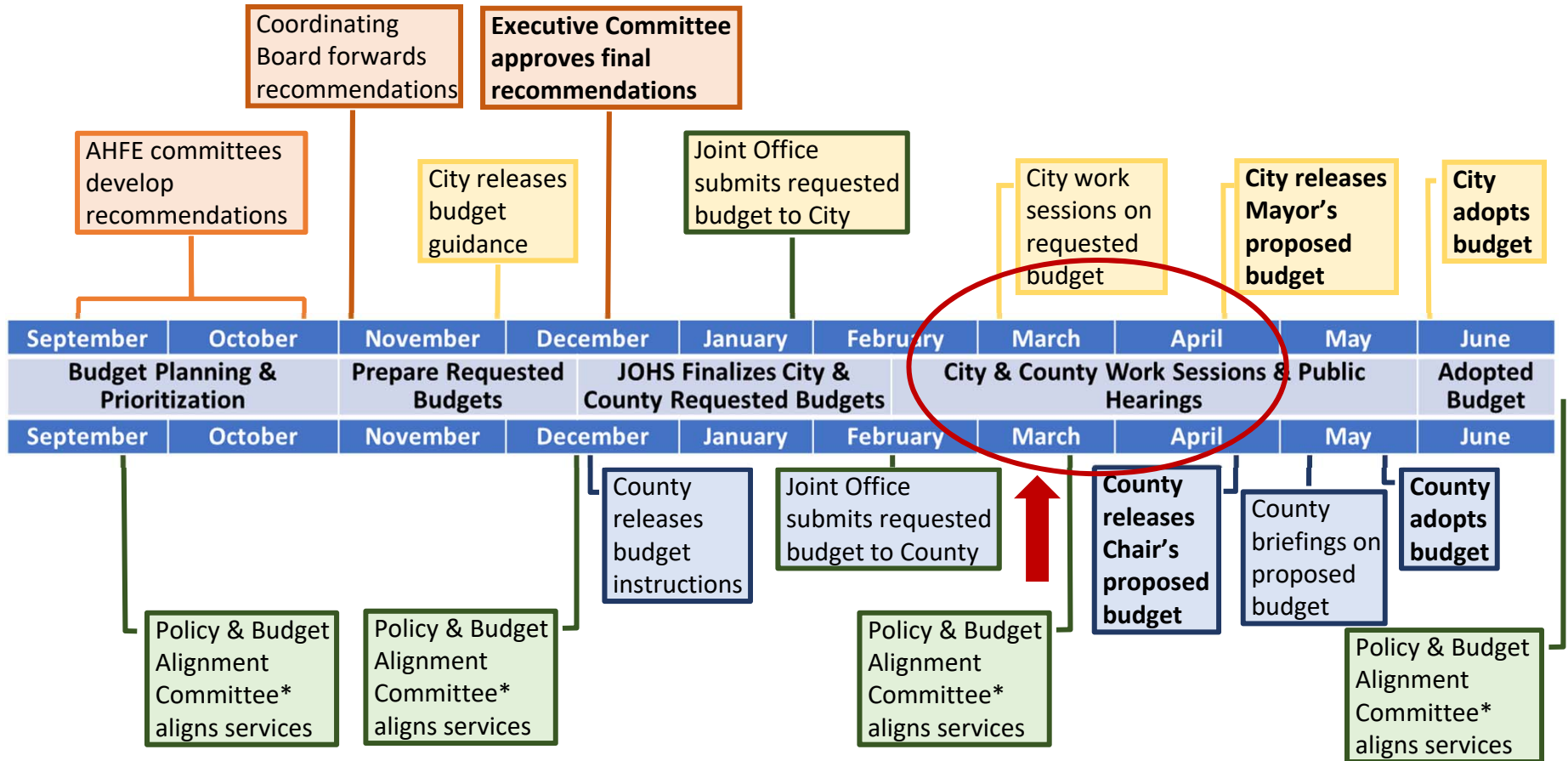
To have a lasting impact on the homelessness crisis, a three-pronged, balanced approach is needed.



AHFE Guiding Values:

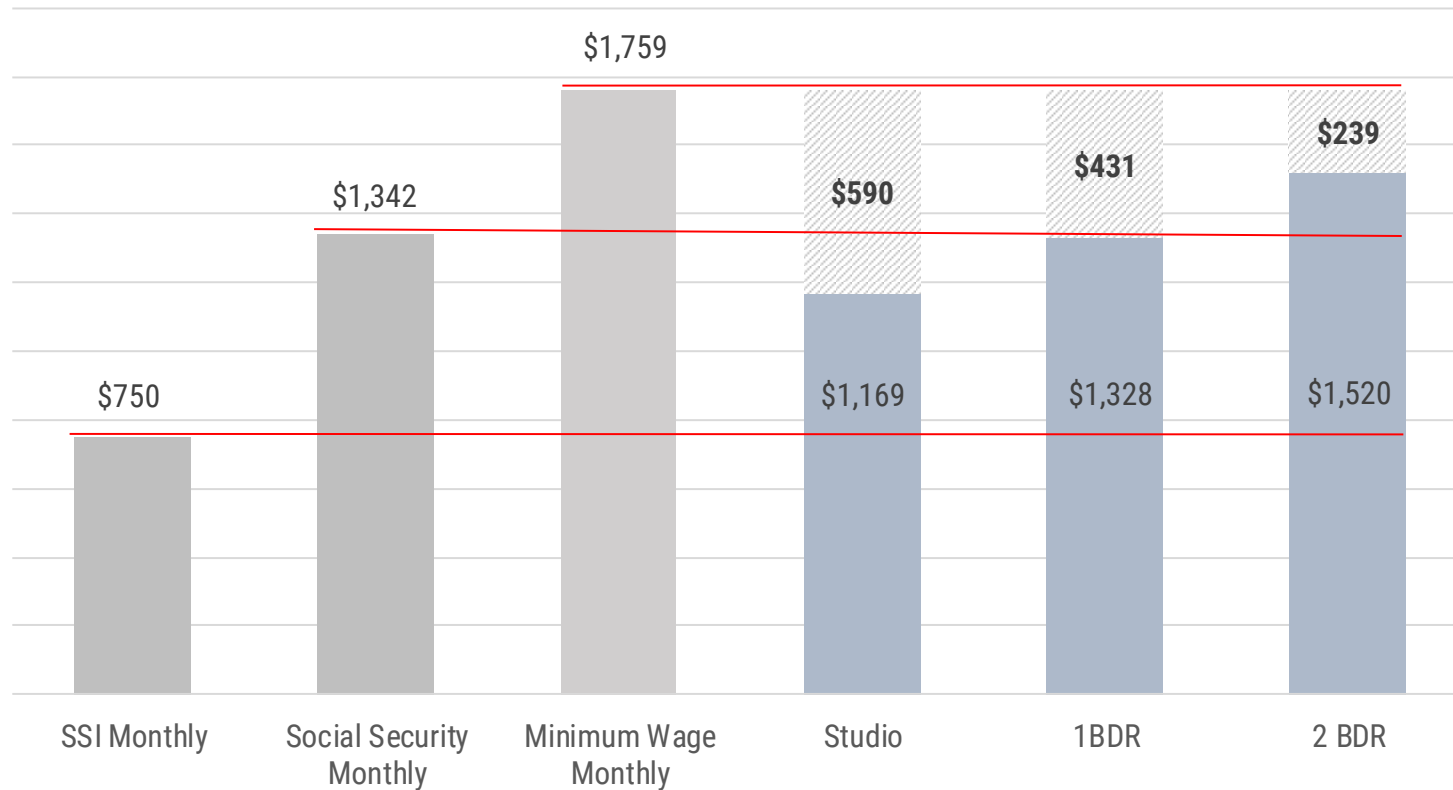
1. Prioritize vulnerable populations
2. Promote racial and ethnic justice
3. Use data driven assessment and accountability
4. Engage and involve the community
5. Strengthen system capacity and increase leverage opportunities

Joint Office: Budget Development



* Policy & Budget Alignment Committee meets quarterly per IGA, frequency can be increased as needed.

Market Conditions

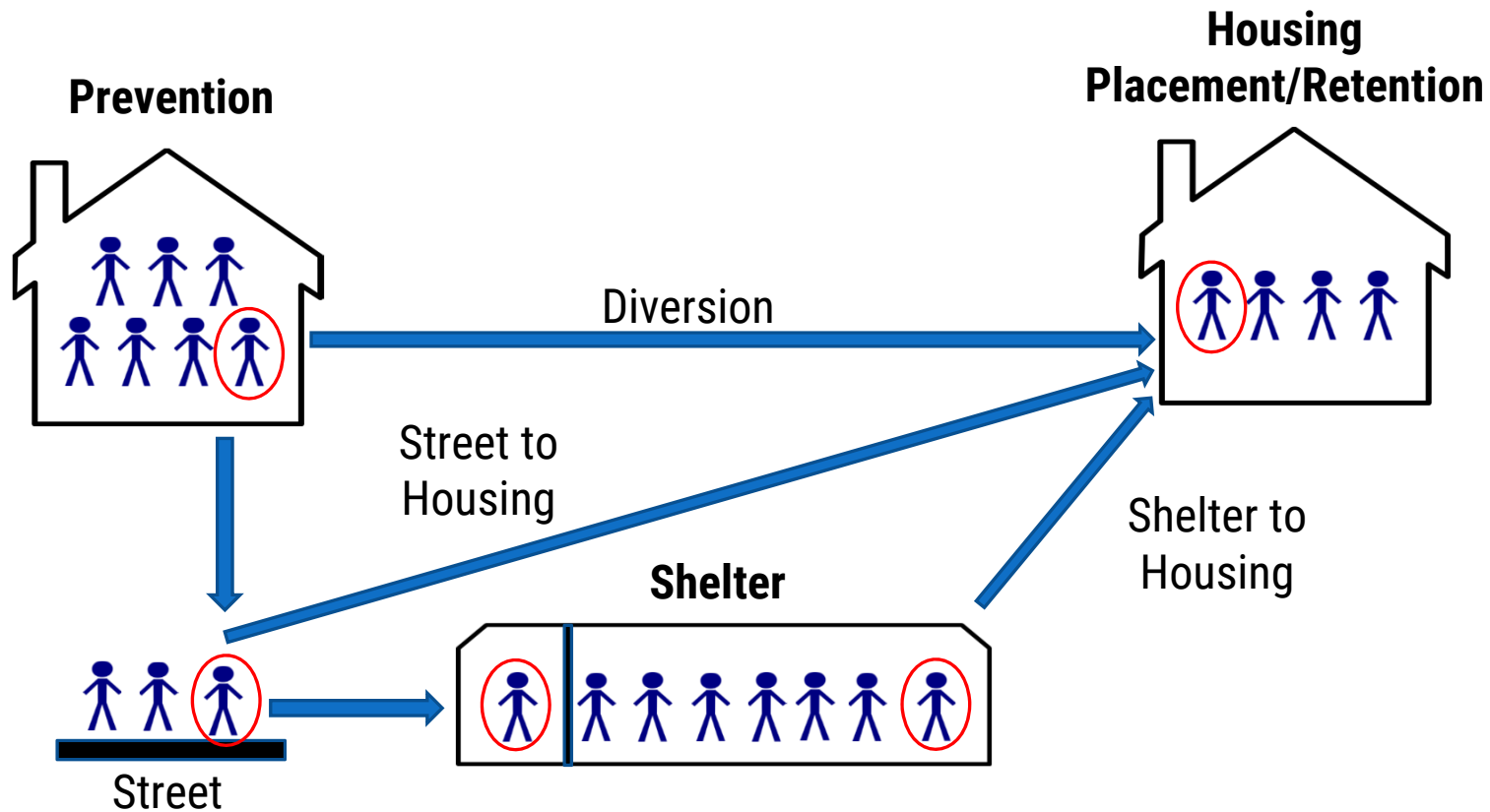


Average rent data source: Source: https://www.ssa.gov/policy/docs/statcomps/ssi_sc/2016/or.html

Need Trends: 2015 to 2017 Point in Time

- Overall Homeless Population: up 10% to 4,177 people
- Unsheltered Population: down 11.6% to 1,688 people
- Chronically Homeless: up 24% to 1,290 individuals, 71% unsheltered
- Women: up 16% to 1,355 people
- People with Disabilities: up 16% to 2,527 people
- Homeless longer than 2 years: up from 23% to 32% of the population
- People of Color: down but still 37% of the population

Reducing Homelessness: A Balanced Approach



Population System Design

- Culturally Specific & Responsive Services
- Assertive Engagement
- Ongoing System Improvement, Oversight, and Reporting
- Periodic Procurement

Families with Children

Youth (to 25)

Domestic Violence Survivors

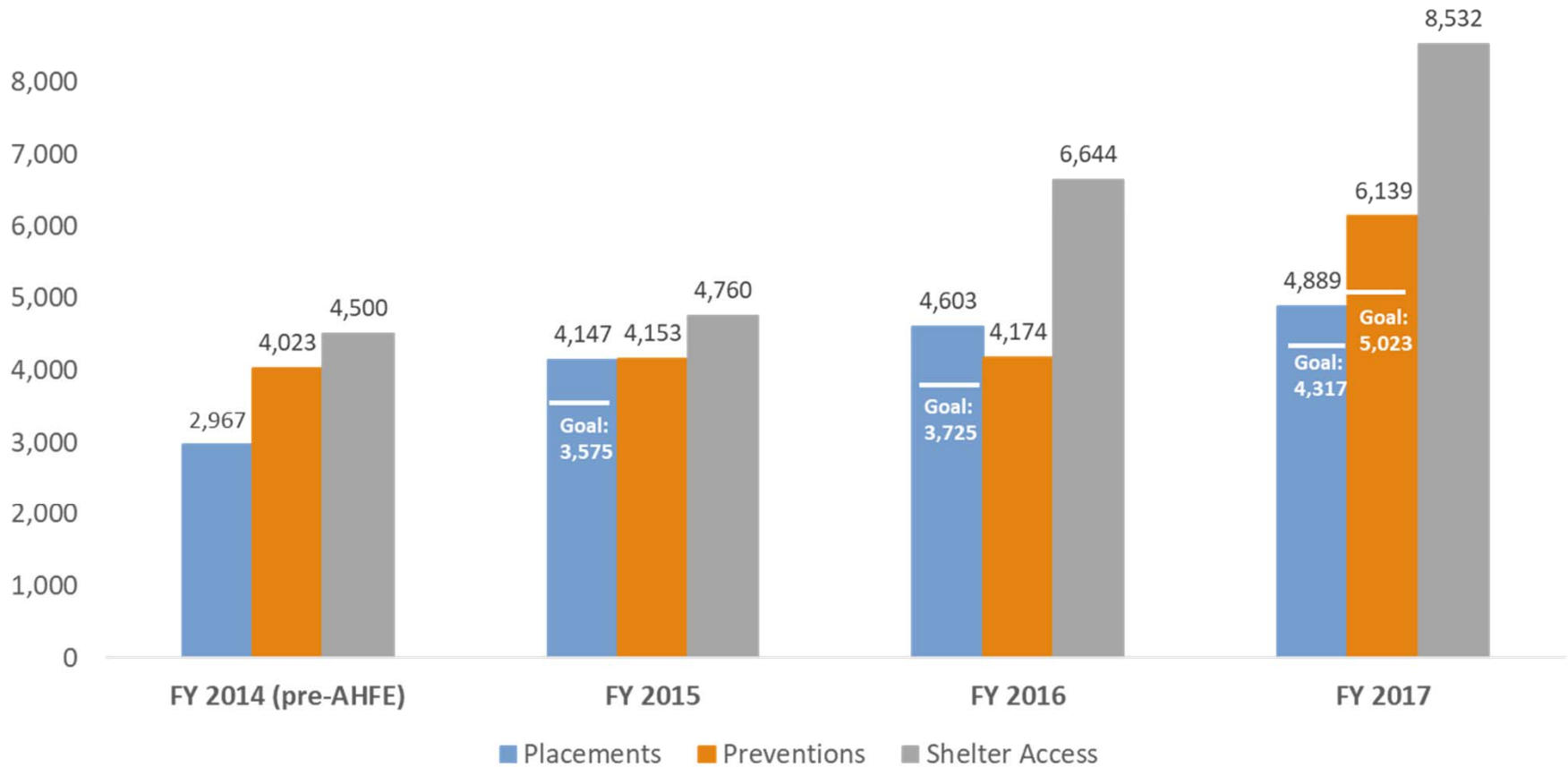
Adults:

Single women & men, couples, with disabilities, elderly, veterans



System Level Goals & Outcomes

Exceeding Goals in Housing Placement, Eviction Prevention, & Shelter

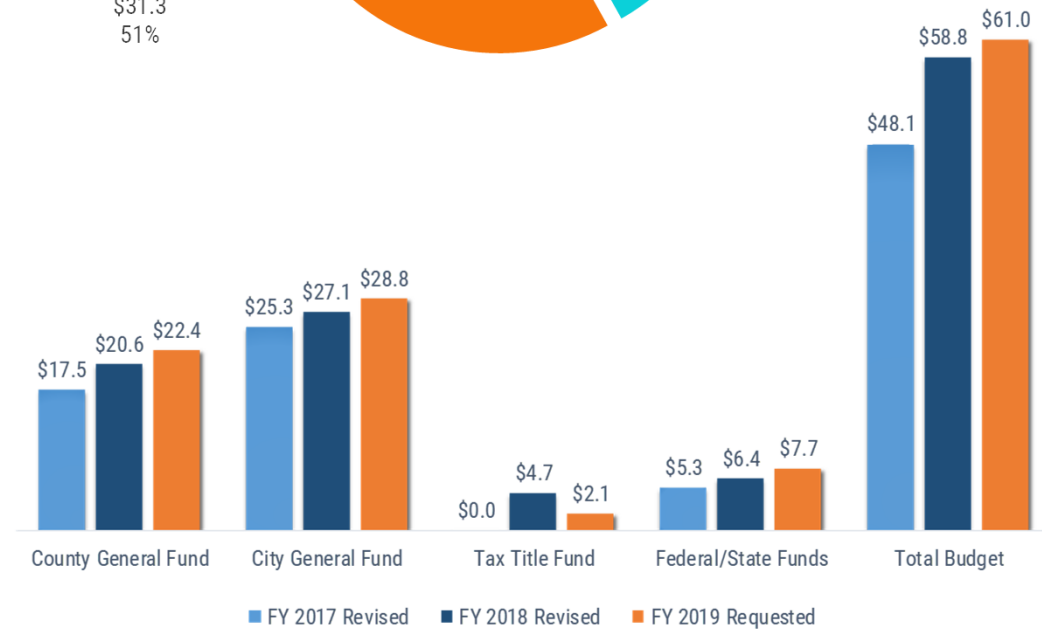
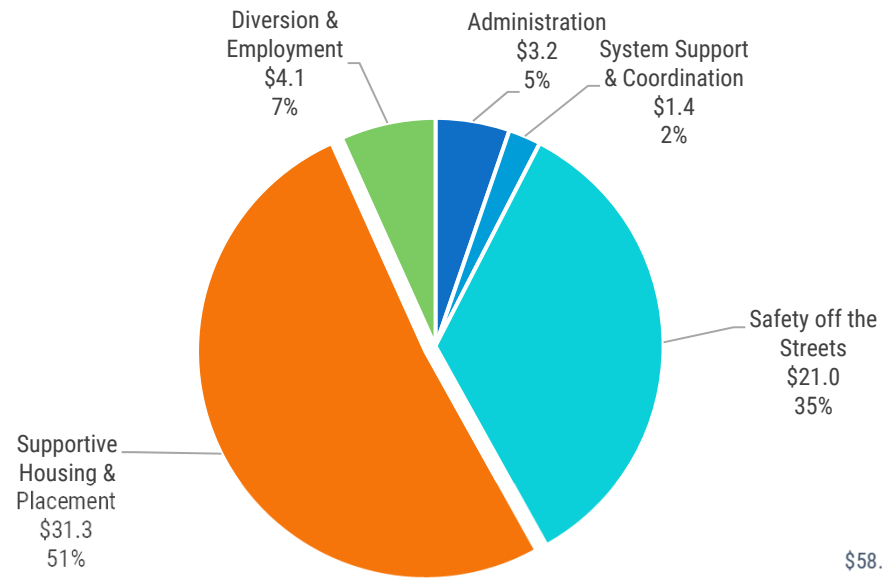


FY 2019 Requested Budget \$61 Million

\$58.5 Million
Current Service Level
19.00 FTE

\$2.5 New Requests
3.00 FTE

95% of the funding is
"passed thru" to
community providers



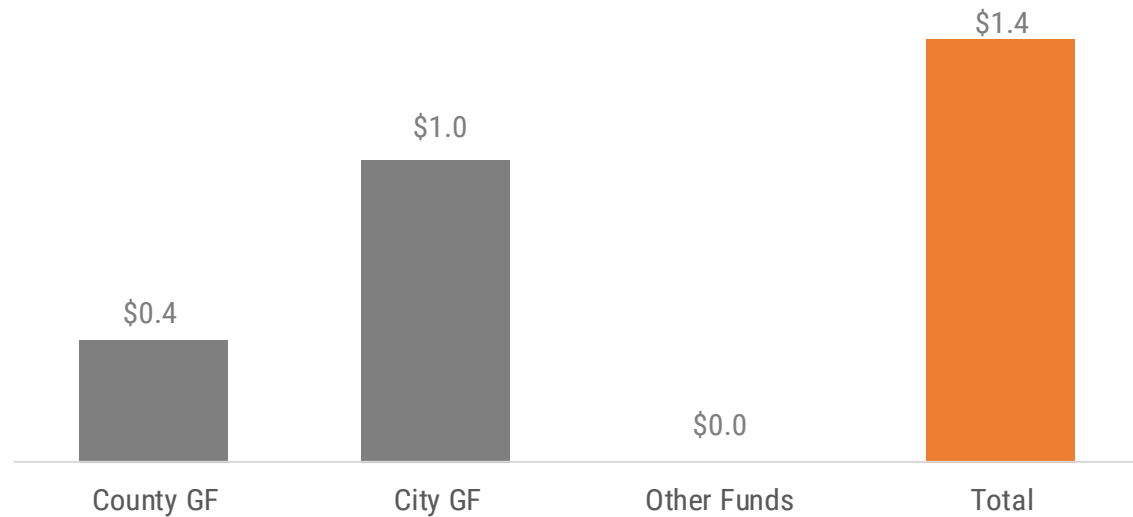
System Support, Access & Coordination \$1.4 Million

Over **7,000**
information and referral
contacts per month

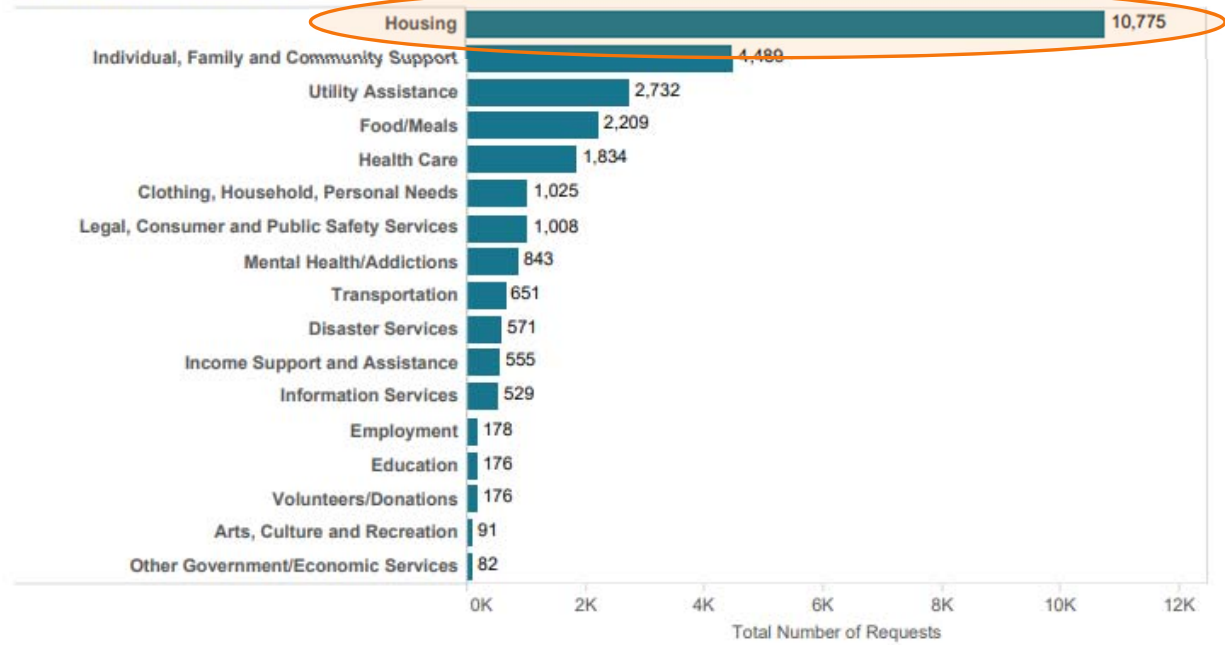
HUD Coordinated Access
– Conducted over
1,000 Assessments

Significant Changes

\$255,000 Mobile
Navigation Services



Number of services requested across all contact types, grouped by problem need



Safety off the Streets \$21 Million

In FY 2017 **8,532** people were served in Emergency Shelter

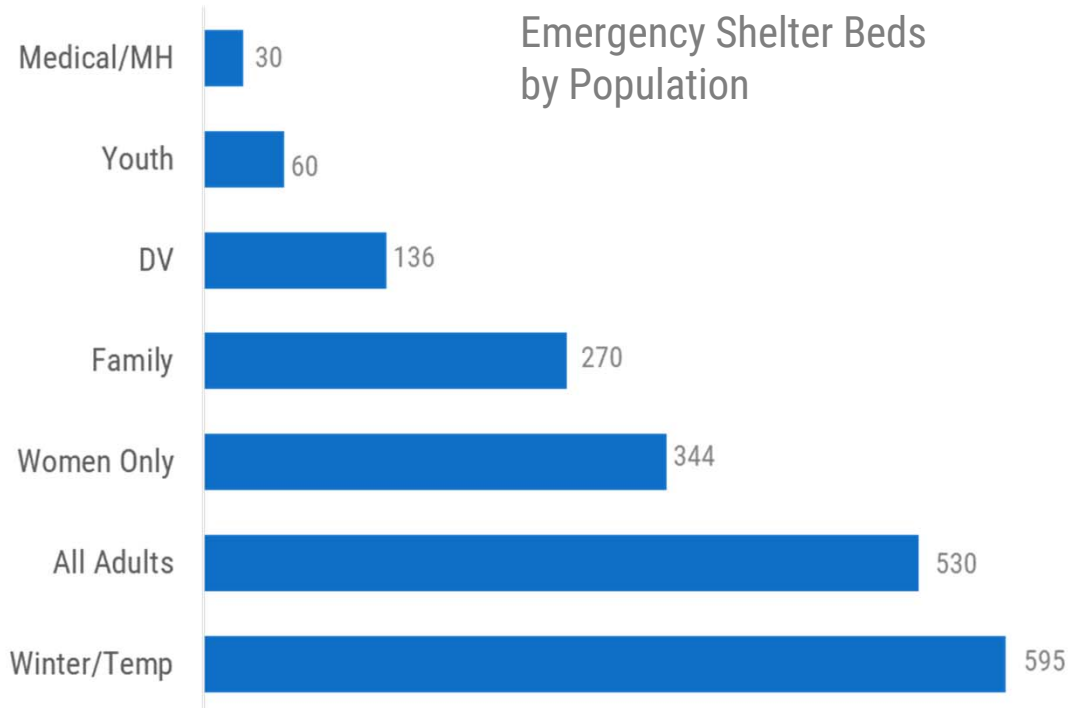
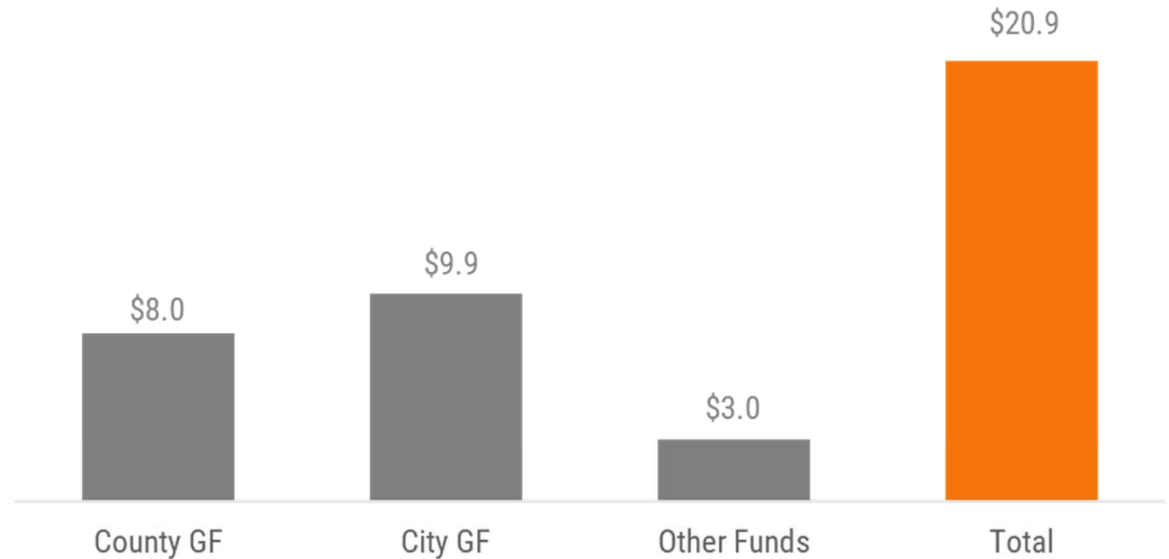
46% People of Color

1,370 Year Round Shelter Beds

595 Temporary Winter Shelter Beds

New Funding Request

\$505,000 Alternative Shelter for Adults (City GF)



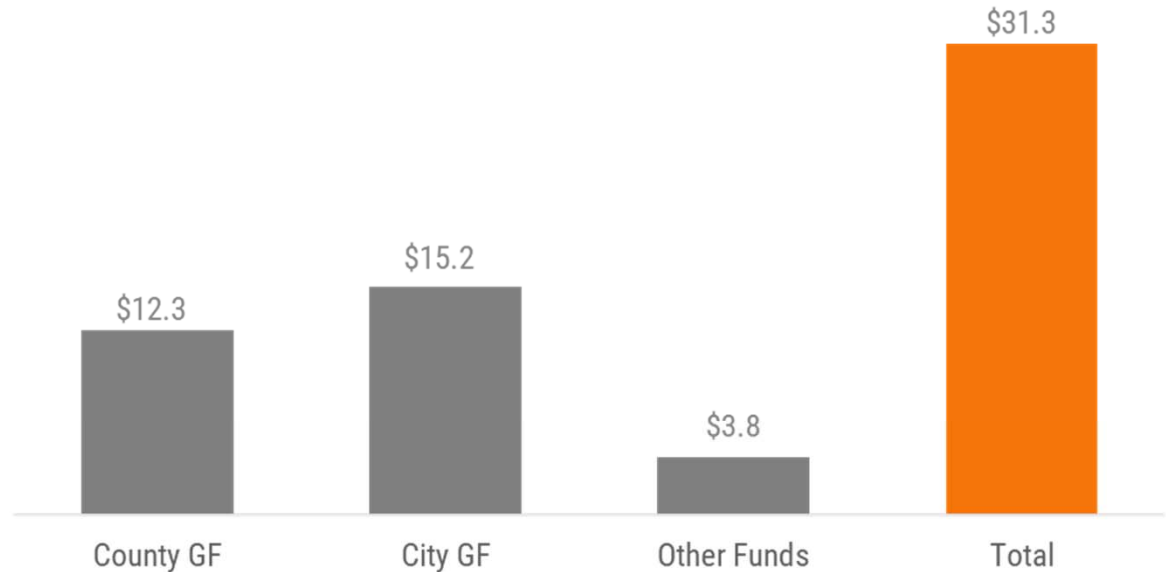
Supportive Housing & Placement \$31 Million

In FY 2017 **4,889** people were newly placed into permanent housing

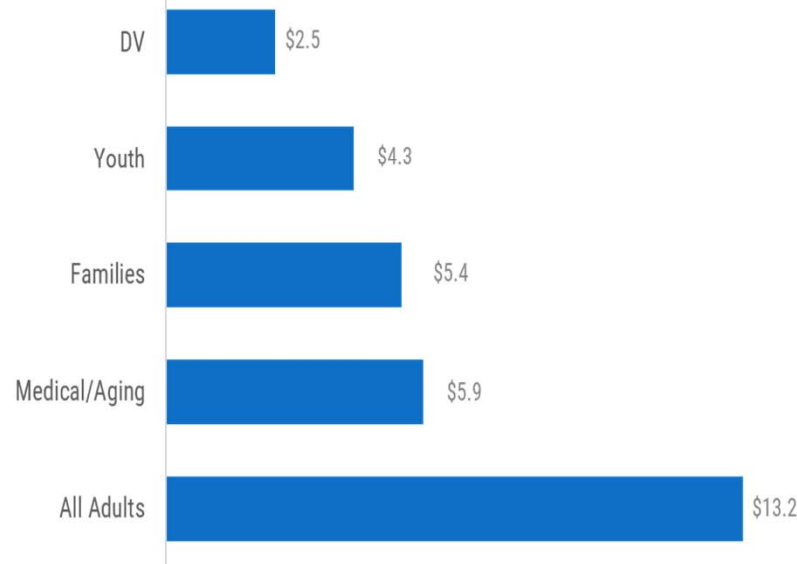
66% People of Color

FY 2018 launched the Local Long Term Voucher Program for Senior and Disabled Households

New Funding Request
\$600,000 24 Month Vouchers for Vulnerable Families (County GF)



Housing Funding by Population



Diversion & Employment \$4.1 Million

In FY 2017 **700** people were enrolled in employment services &

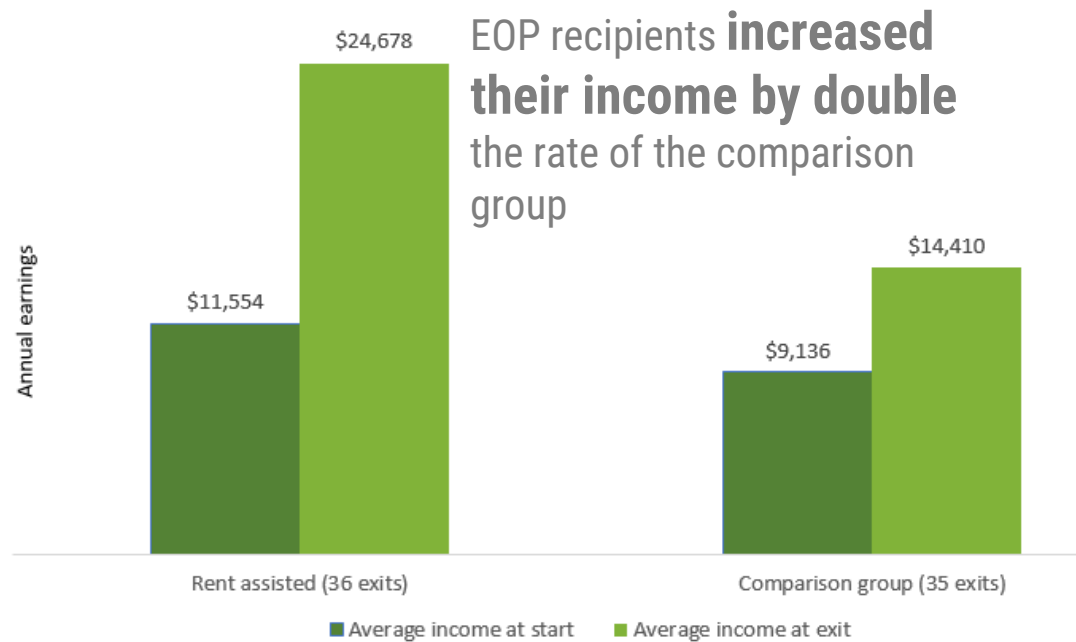
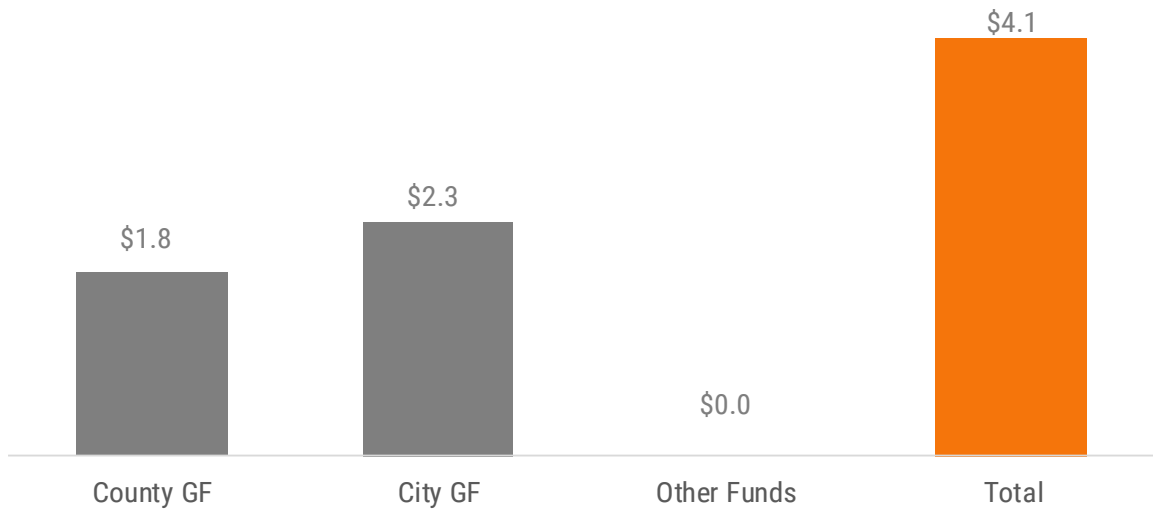
250 obtained employment

1,558 people received diversion services

New Funding Requests

\$370,000 Expands Diversion Services for Families (County GF)

\$200,000 Expands Housing Placement Assistance aligned with Employment Services (County GF)



Proposed 5% Reduction \$880,000

System investments are interdependent.

Reductions in each area will have the direct effect of increasing the number of people experiencing homelessness, and unsheltered homelessness in our community.

Expected Impact

1. Loss of 60-90 year-round emergency shelter beds (22,000- 32,000 bed-nights of shelter, serving approximately 300-475 people per year)
2. Reduction of 100 people placed or retained in housing (resulting in ~2% decrease in annual housing placements)
3. Loss of 25 units of supportive housing
4. Reduction of 20 people experiencing homelessness served with employment services, and 5 fewer people in employment services placed into permanent housing

Family System by the Numbers

MHT has served **776**
families to date this year

70+ households per MHT
case worker

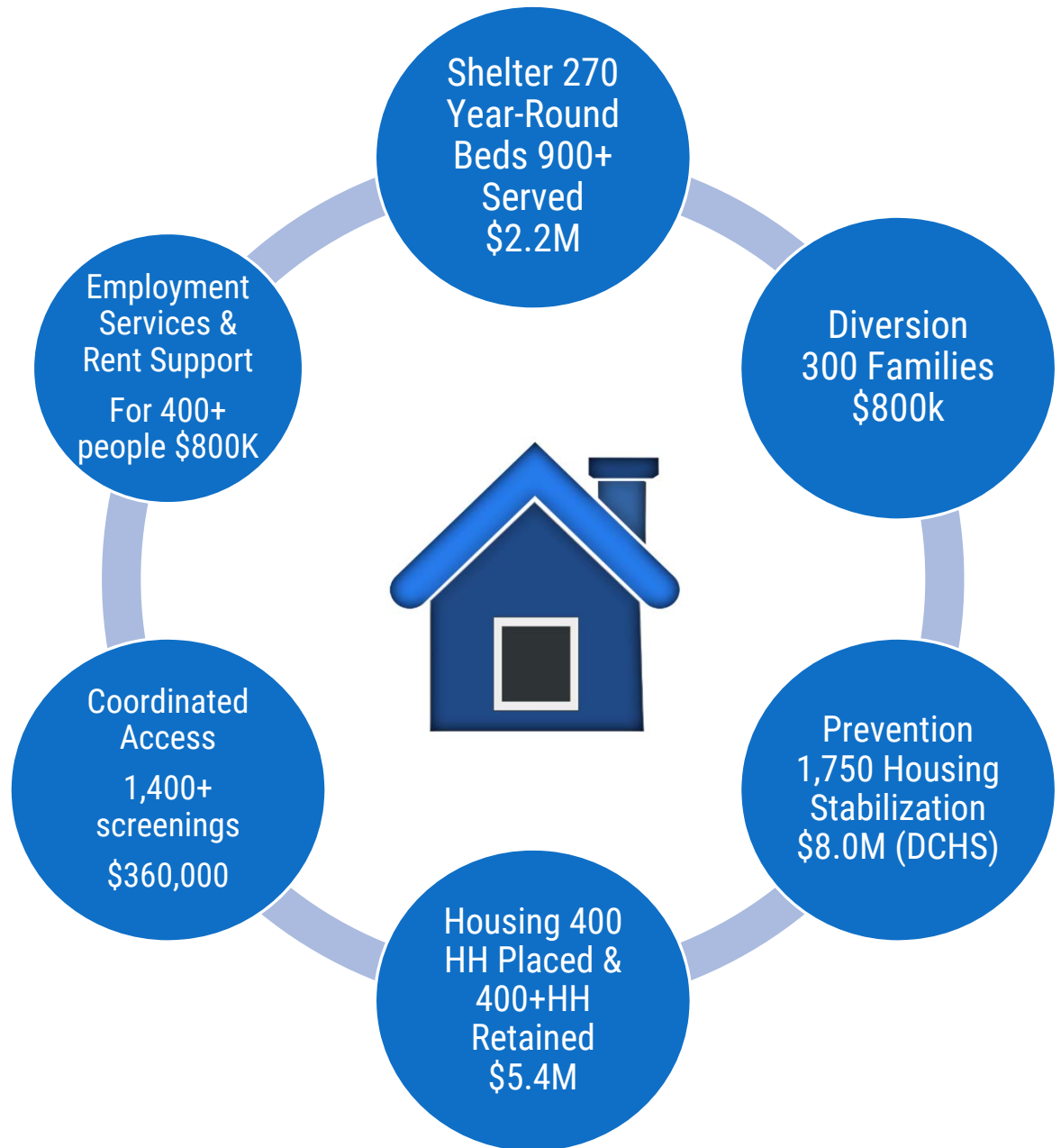
Children in families served
5,700 last year

2,200 people in families
received emergency shelter in FY
2017

Unmet Need:

600 in the queue for
housing placement
assistance

Monthly calls to 211 for rent
assistance **1,000**



FY 2019 Priorities

- Address audit findings regarding data access, quality, and reporting
- Procure all adult shelter, housing placement & retention, and supportive housing services
- Finalize local and regional supportive housing plans & begin implementation
- Begin implementation of chronic homelessness framework
- Stabilize homeless family system
- Strengthen equity work within A Home for Everyone and JOHS