

**SHS Advisory Committee
Meeting
March 14, 2024
3:00 PM - 4:30 PM**



Agenda

Time	Agenda Item	Facilitator
3:00	Welcome Land and Labor Acknowledgement Introductions SHS Updates	Cristal Otero
3:15	JOHS FY25 Budget Presentation	Antoinette Payne
3:35	Capacity Workgroup Recommendations	Anna Johnson
4:05	System Improvement Recommendations	Cristal Otero
4:30	Session closes	Close

Land & Labor Acknowledgement

Multnomah County rests on the stolen lands of the Multnomah, Kathlamet, and Clackamas Bands of Chinook Indian Nation; Tualatin Kalapuya; Molalla; and many others along the Columbia River. This country is built on stolen Indigenous land and built by stolen African people. This land was not stolen and people were not enslaved by ambiguous entities and actors. The land was stolen by, and African peoples were enslaved by White settlers who had government support.

We also want to honor the members of over 400 tribal communities who live in Multnomah County. Many of these people and their cultures still survive and resist despite the intentional and ongoing attempts to destroy them. Let us please take a moment of silence to acknowledge the history of how we are here in this place and to honor the People.

Credit to: Dr. Aileen Duldulao and Heather Heater, Multnomah County

Introductions

- Name
- Pronouns
- Organization/community you represent
- **Icebreaker** (in honor of Pi Day):
What is your **favorite** kind of **pie**?



Coffee Chat

You're Invited!

- What: SHS Advisory Committee Coffee Chat
- When: Saturday, March 30, 2:00 p.m.
- Where: Coffee shop in SE Portland (*exact location TBA*)

Come enjoy coffee and treats on the Joint Office, get to know your fellow committee members, share knowledge, and ask questions!



COME JOIN US FOR AN
SHS ADVISORY COMMITTEE

Coffee Chat

SATURDAY, MARCH 30TH | 2:00 PM

SE Portland (*exact location TBA*)

SHS Recommendations Online

- SHS Committee Recommendations are now live on the Joint Office Website!
- Shared location with key stakeholders at Metro and in the Joint Office
- <https://johs.us/shs-advisory-committee/>

Homelessness Response Action Plan

- Multnomah County and City of Portland released a joint Homeless Response Action Plan on 3/11/2024
- The plan outlines several new and ambitious goals about how to modernize the homeless service system
- Key goals focus in on improving the formal pathways to shelter and housing
- There are 3 ways to provide feedback:
 - Service provider town hall 3/18, general public town hall 3/21, email written feedback by 3/29

JOHS FY25 Budget Presentation



JOHS FY25 Budget Presentation

Context:

- The Joint Office's fiscal team is currently experiencing increased stability, capacity, and health
- This is the first budget presentation to the SHS advisory committee

Presentation highlights:

- Overview of finances from 2019–2024
 - JOHS staff
 - Budget broken down by funding type
- Biggest funding type is SHS–increased from 2023 to 2024
- High level overview by investment area

Why is this important?

- SHS funding plays a significant role in the Joint Office's work. Budget data allows the committee to make informed service and budget recommendations throughout the year

Questions:

- Save for after the presentation
- Can also reach out to SHS team

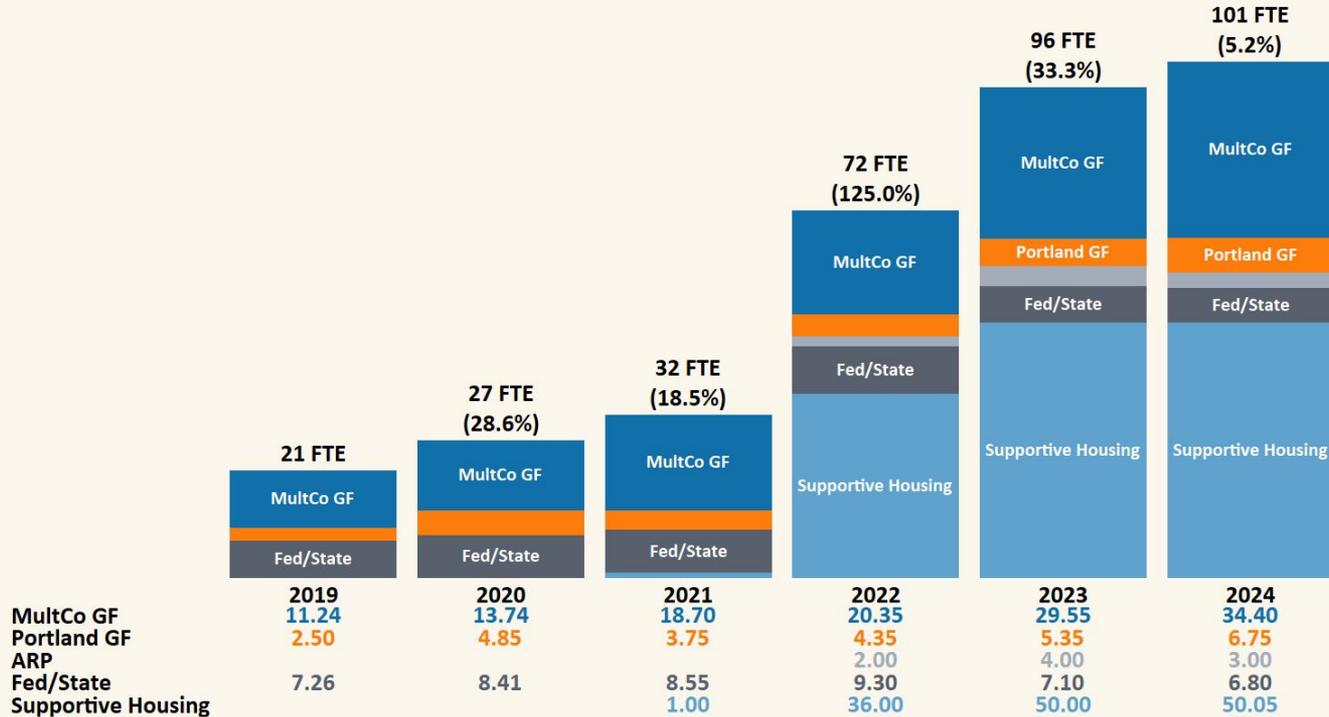
Department Budget



6 YEAR TREND OF SIGNIFICANT JOHS FUNDING

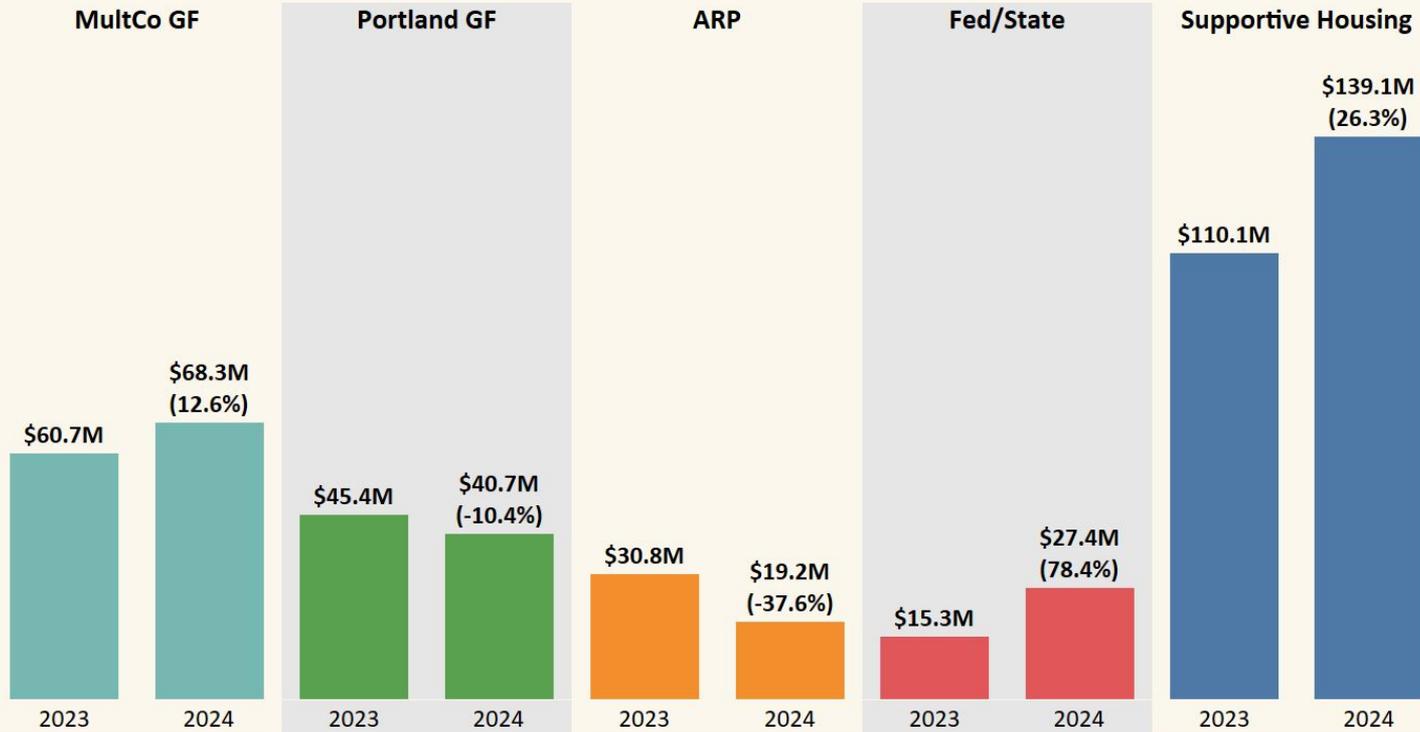


FTE - 6 Year Trend



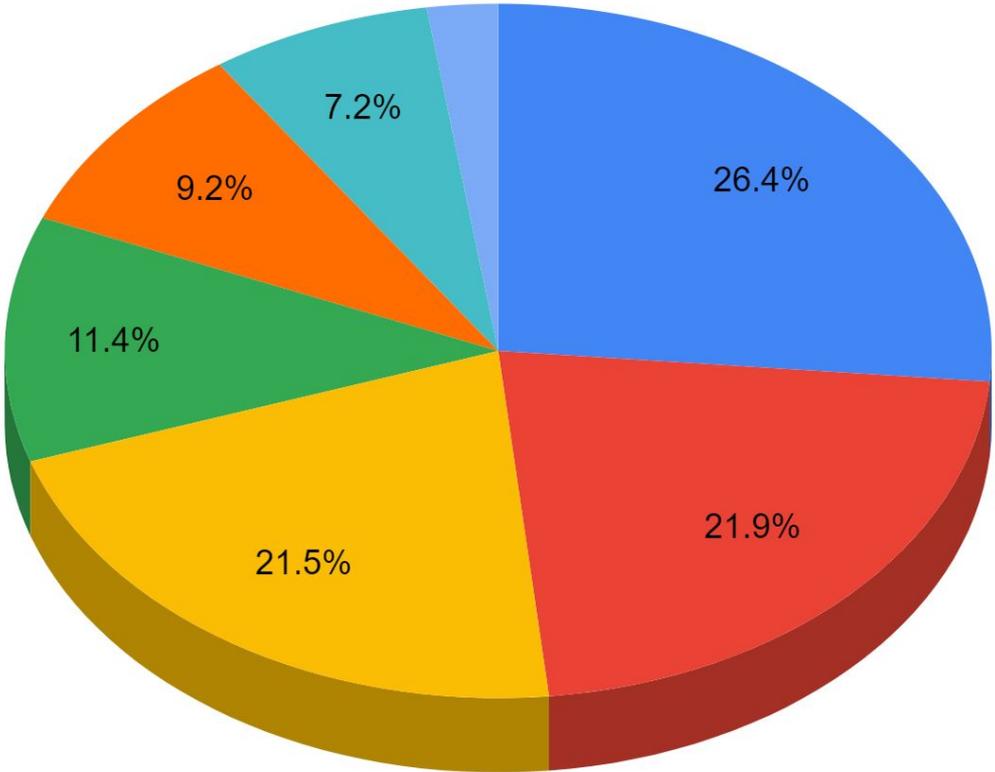
Supportive Housing includes Metro Supportive Housing Services, Visitor Development Fund and Supportive Housing Fund (01521); *ARP* includes City and County

Budget by Fund - \$294.8M



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

FY24 JOHS BUDGET BY INVESTMENT AREA



- Safety off and on the Streets
- Housing Placement & Retention
- Supportive Housing
- System Support, Access, & Coordination
- COVID-19 & American Rescue Plan
- Strategic Capital Investments
- Administration and Operations

Budget by Category - \$294.8M Includes \$19.2M of ARP

FY 2024 Adopted Expenditures & Percent of Total



	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Adopted	FY 2022 Adopted	FY 2023 Adopted	FY 2024 Adopted
Contractual Services	\$60.78M	\$61.66M	\$92.46M	\$127.91M	\$181.82M	\$227.42M
Personnel	\$2.70M	\$3.56M	\$8.88M	\$13.61M	\$17.29M	\$19.23M
Capital Outlay	\$6.25M	\$3.50M	\$2.20M	\$7.55M	\$45.40M	\$18.86M
Unappropriated & Contingency						\$14.73M
Internal Services	\$0.80M	\$1.23M	\$1.39M	\$2.00M	\$4.61M	\$6.78M
Materials & Supplies	\$0.52M	\$0.24M	\$12.16M	\$6.94M	\$13.25M	\$6.78M
Cash Transfers						\$0.98M
Grand Total	\$71.05M	\$70.20M	\$117.09M	\$161.03M	\$262.36M	\$294.78M

Budget by Division

Budget by Division



Support & Coordination

- Data analysis
- Community engagement
- Equity Engagement



Joint Office of Homeless Services



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



Supportive Housing

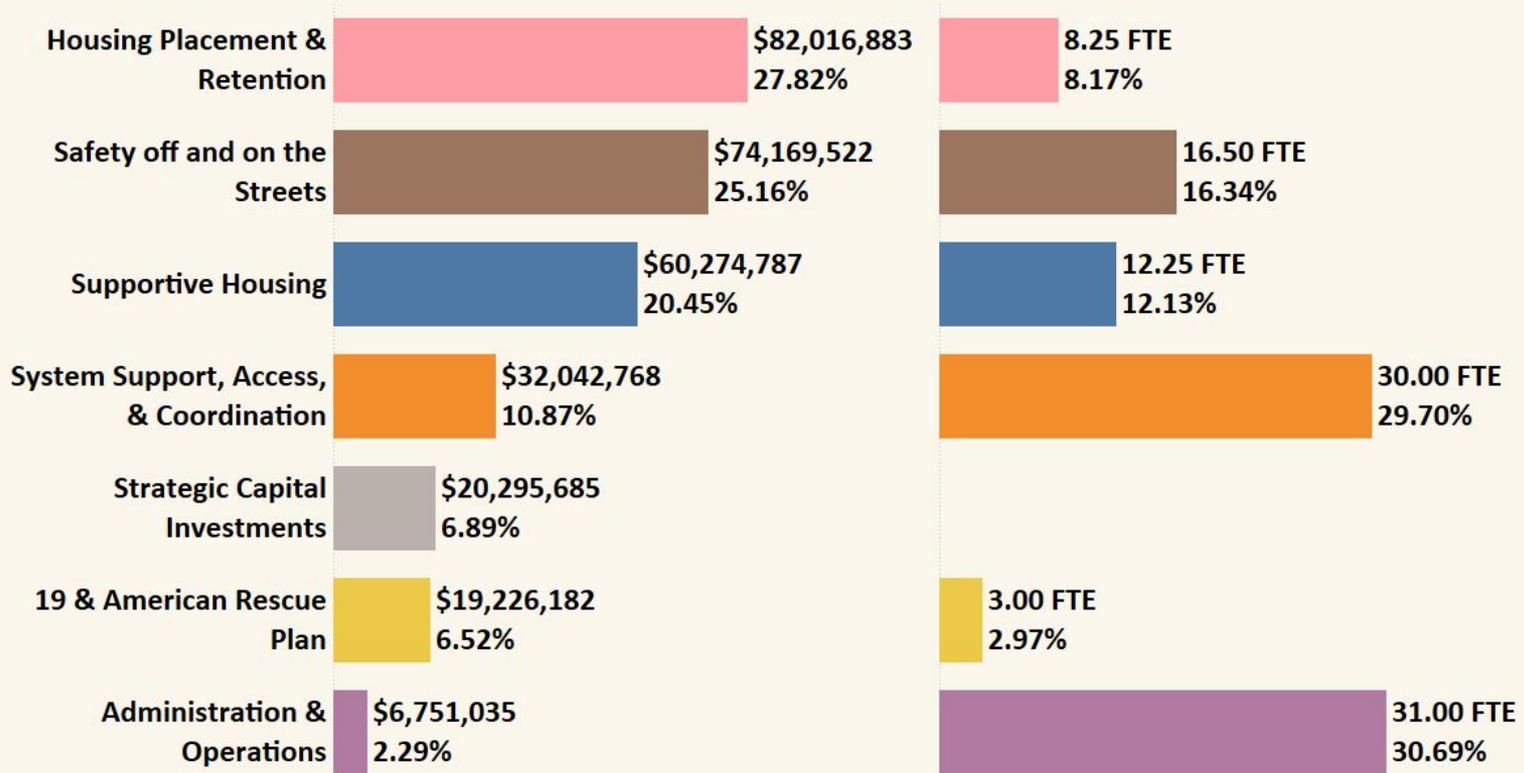
- Long-term rent assistance
- Wrap-around services



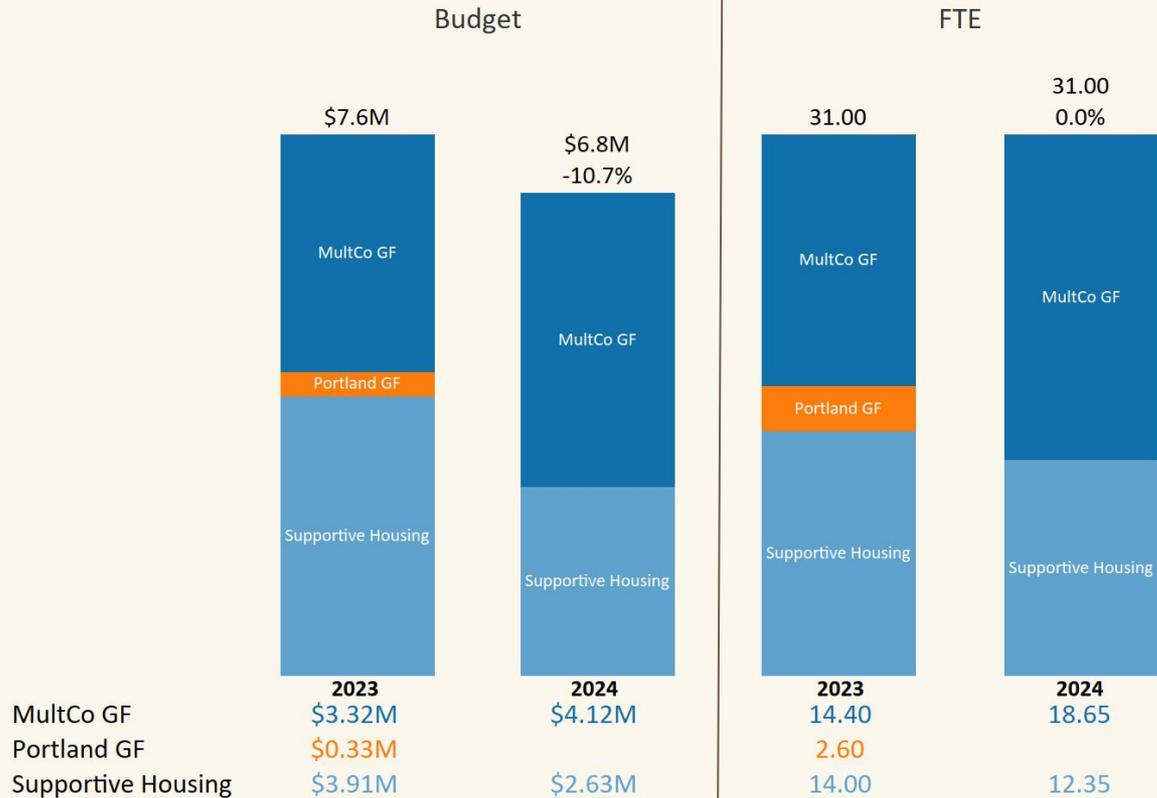
Admin & Operations

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

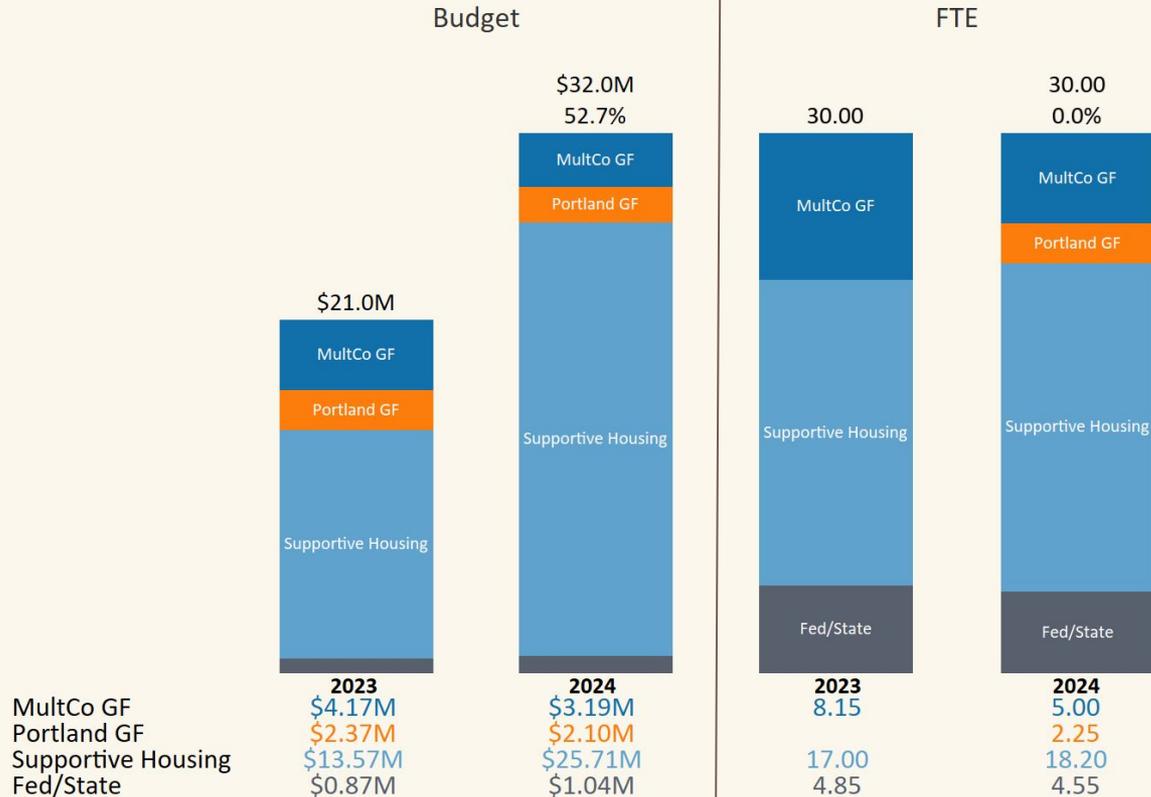
Budget by Division (\$294.8M and 101.00 FTE)



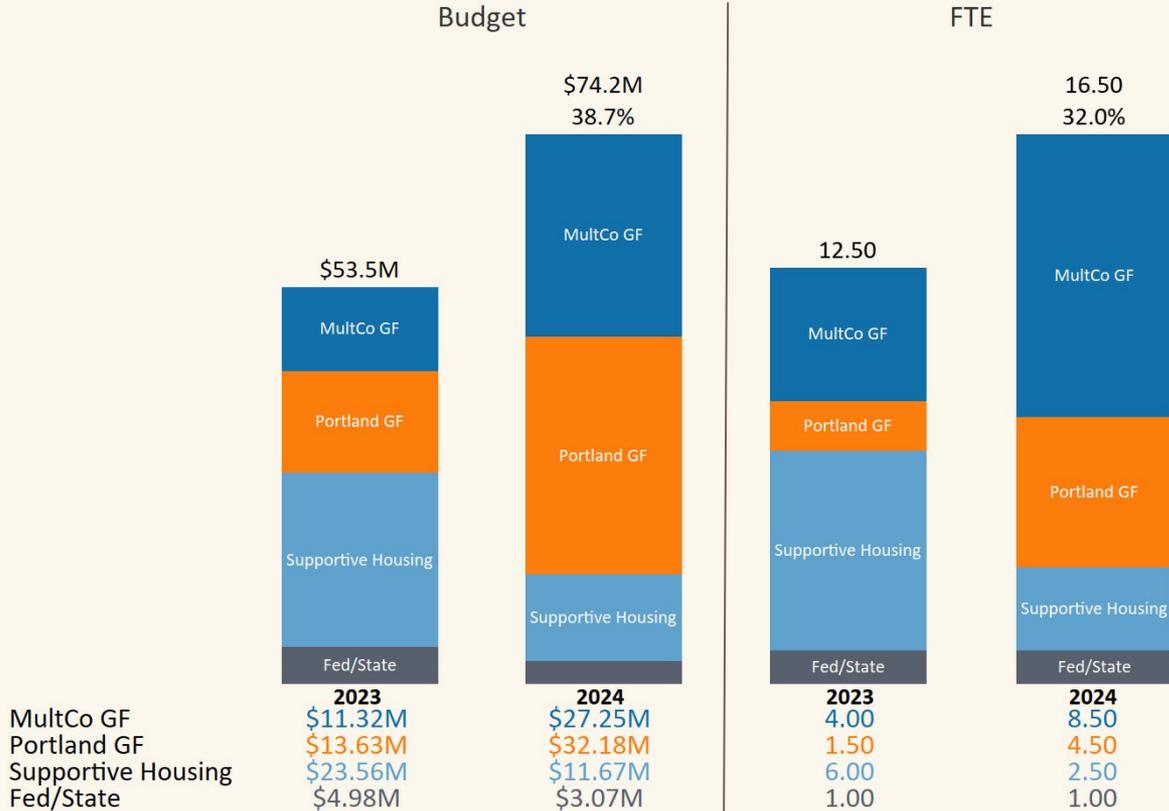
Administration & Operations



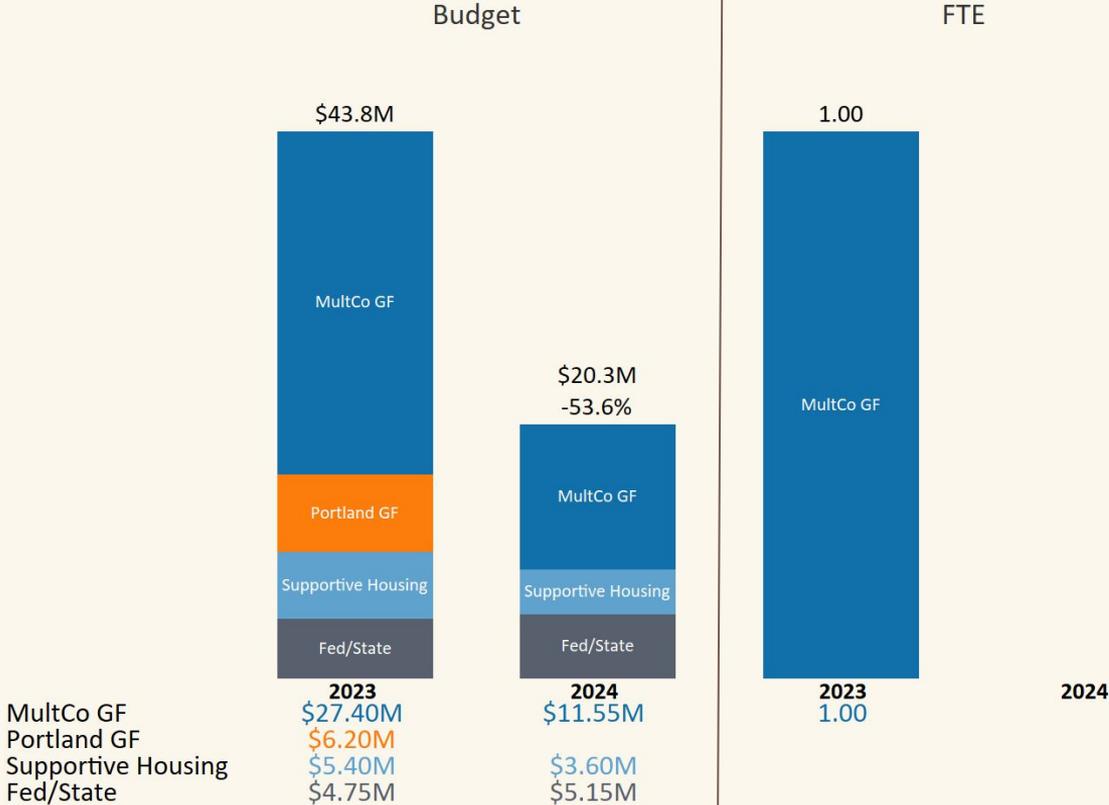
System Support, Access, & Coordination



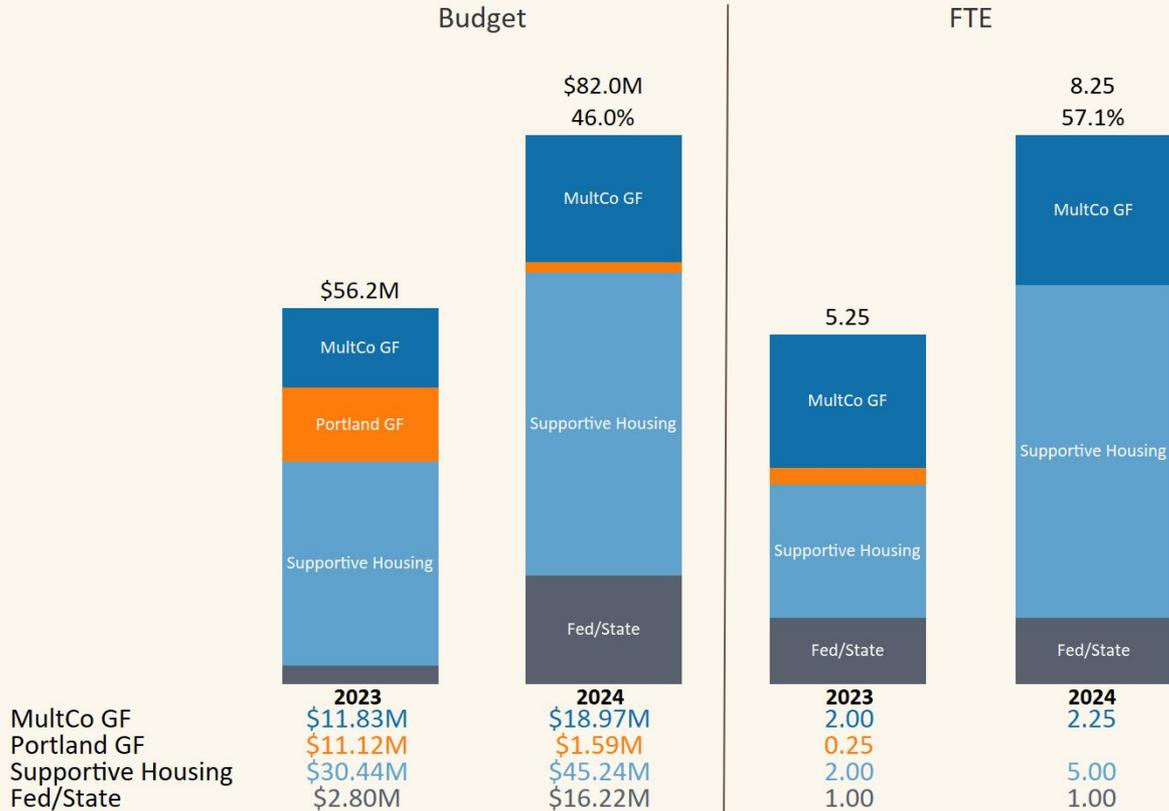
Safety Off & On the Streets



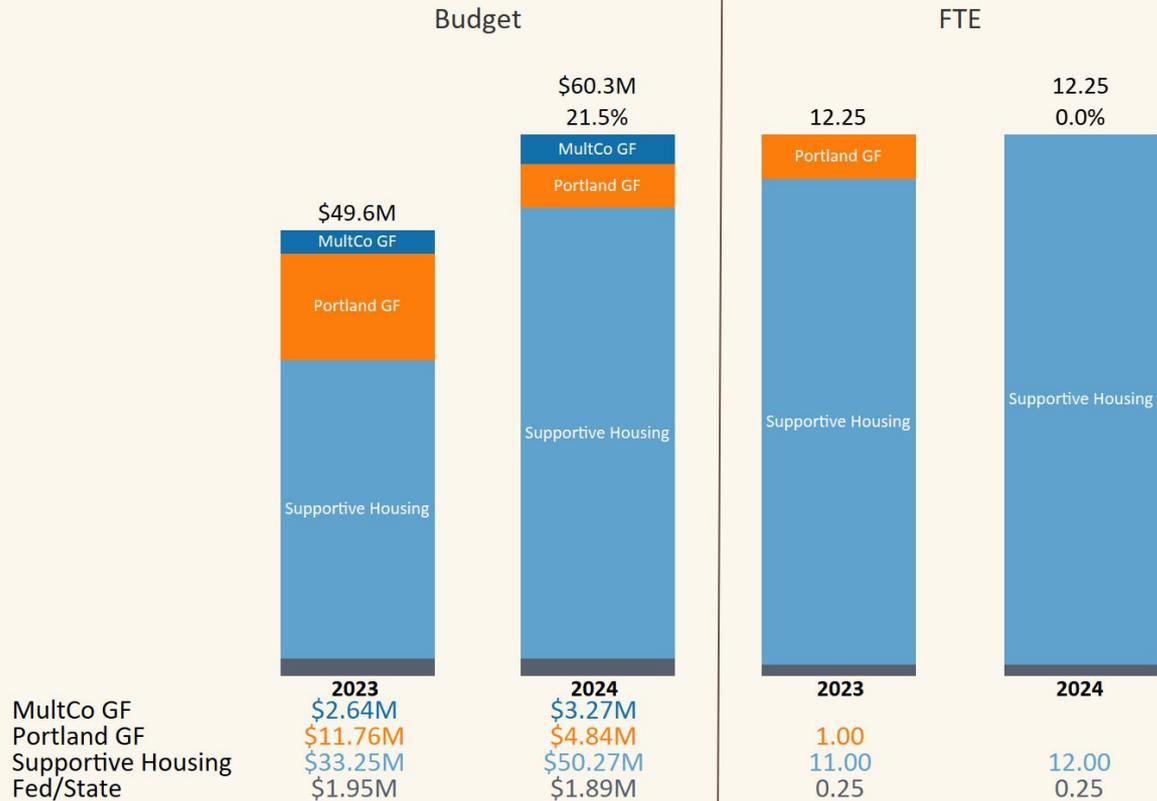
Strategic Capital Investments



Housing Placement & Retention

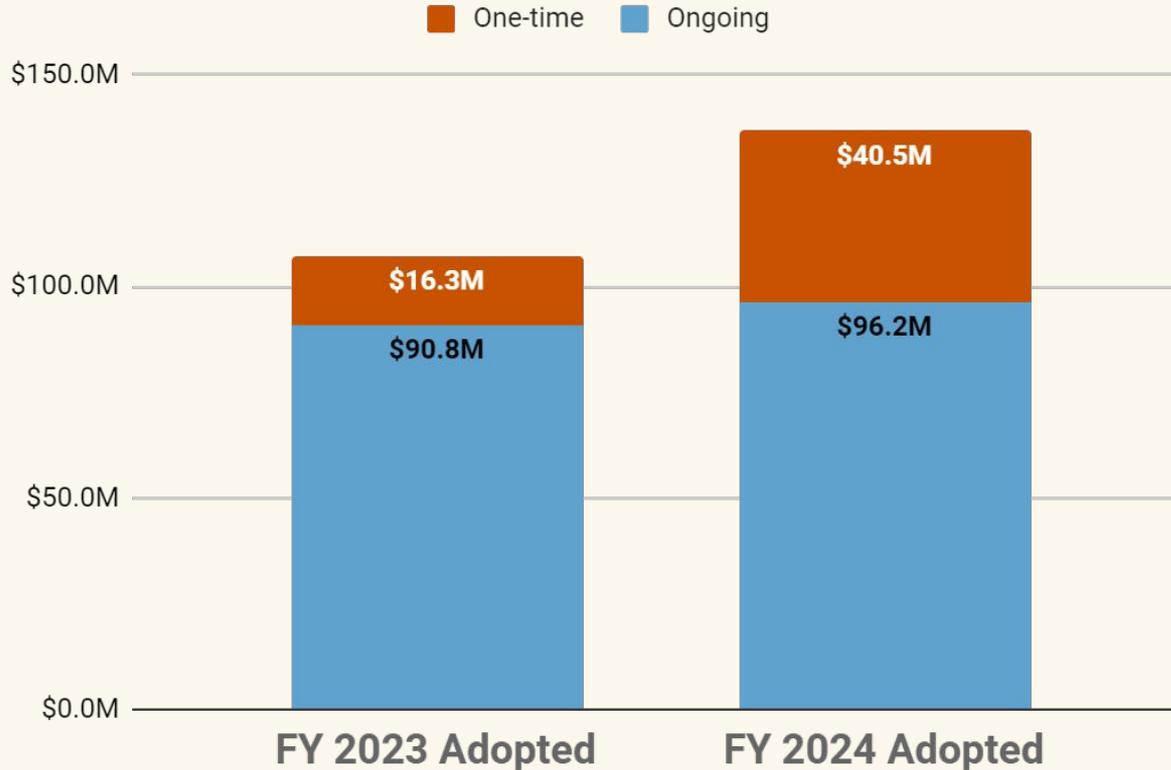


Supportive Housing



Supportive Housing Services (SHS)

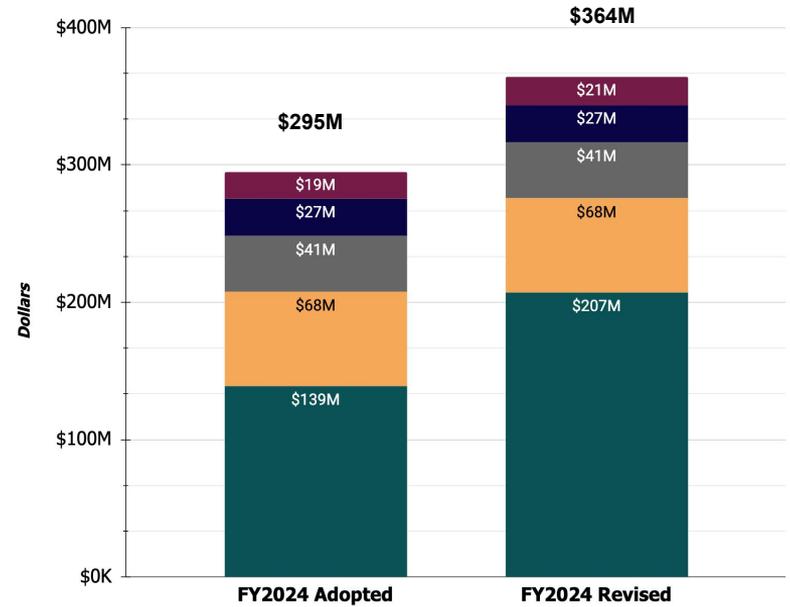
Metro SHS Measure Budget - \$136.7M



Metro SHS Measure Budget by Division



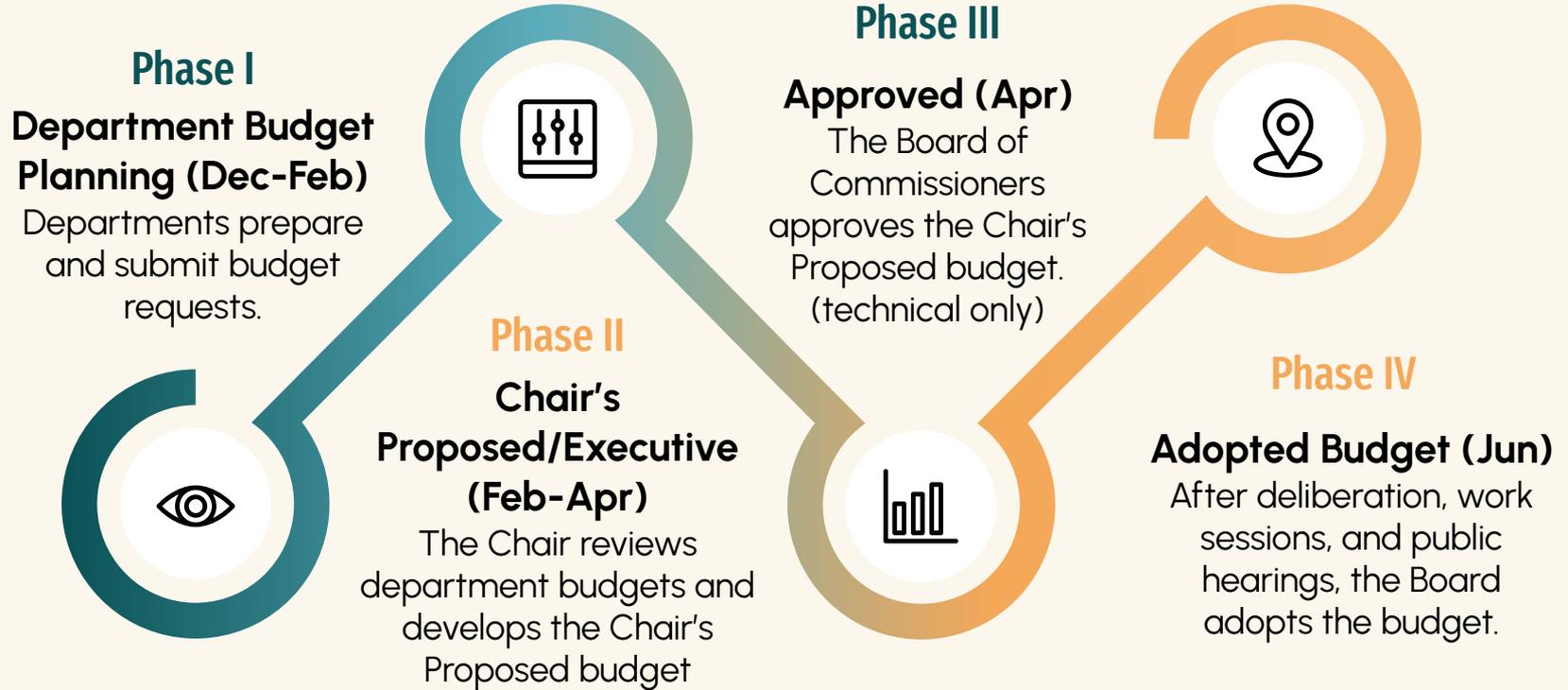
Financial Summary Joint Office FY2024 Budget Increased Overall FY2024 Budget by \$70M



Supportive Housing Services (SHS)	\$139M	\$207M
MultCo General Fund (GF)	\$68M	\$68M
Portland General Fund (GF)	\$41M	\$41M
Fed/State	\$27M	\$27M
American Rescue Plan (ARP)	\$19M	\$21M

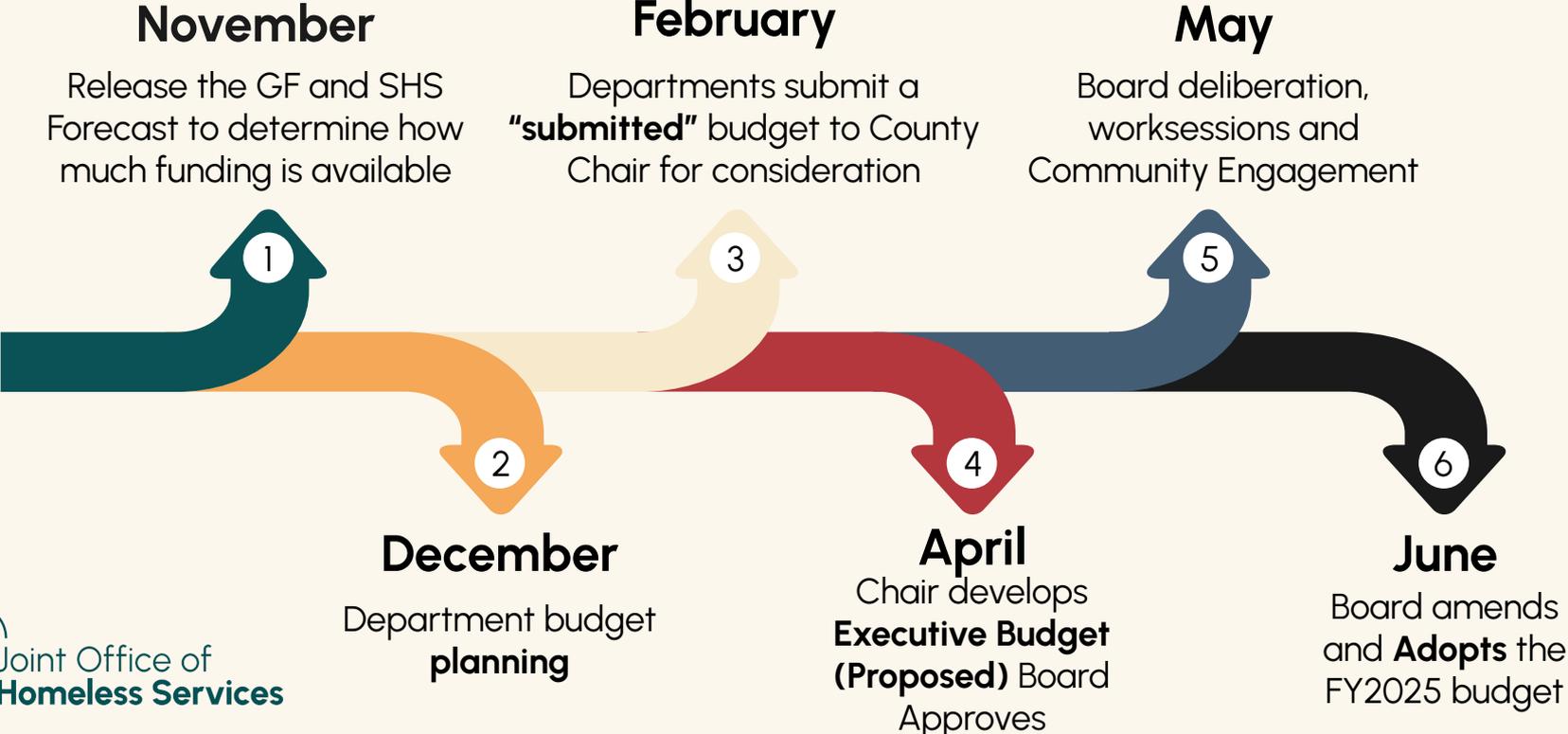
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County Budget Process



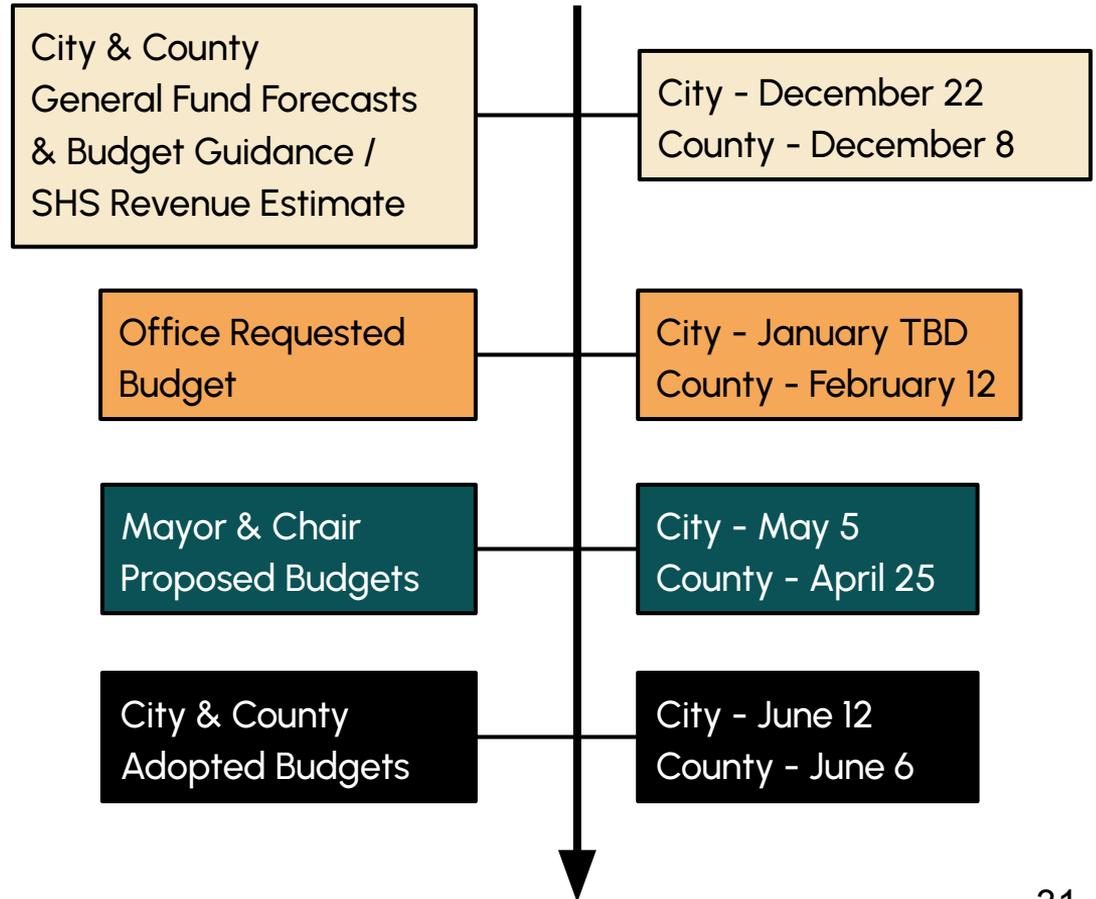
County Budget Process (cont.)

Note: Departments have their own internal budget process within the larger countywide process.



FY 2025 Budget Process

Key Dates



Q&A



Capacity Workgroup Recommendations



Framing the Conversation: Capacity Workgroup

What are we talking about?

The capacity workgroup was formed in May 2023 to address one of the SHS committee's top priorities: **increasing the capacity** of the Joint Office's homeless services providers.

Why is it important?

This is an opportunity for the committee to influence funding and policies related to capacity building.

Recommendations

The group's recommendations fell into four categories:



STRATEGIC EXPANSION

What are we investing in and how are we doing it?



CONTRACTING

Who are we prioritizing for capacity building funding?



EVALUATION

Are there clearly defined metrics and accountability?



COLLABORATION

Are there opportunities to share knowledge/resources?

Goals for Today

- **Review** changes made to the recommendations draft since the February meeting.
- **Discuss** and revise any remaining areas of concern that would prevent the committee from moving the recommendations forward to JOHS leadership.
- **Focus** our discussion on the broad topics, rather than the finer details of the "how."



Incorporating Your February Feedback

- **Added:** Wherever racial equity is mentioned in the document, LGBTQIA2S+ equity is now also mentioned.
- **Removed** this sentence from the Evaluation section: *"Contract with an independent third party to create and administer evaluations of SHS providers"*
 - Replaced with *"Partner with the Popular Education program at the Multnomah County Health Department to design a participatory approach to evaluation that is peer-led by frontline workers and those in service delivery."*
- **Removed** this sentence from the intake/assessment/referral recommendation in the Collaboration section: *"The workgroup has identified UniteUs as a potential platform for this work. Organizations could receive training and capacity building funding to pilot the tool."*

Review Time

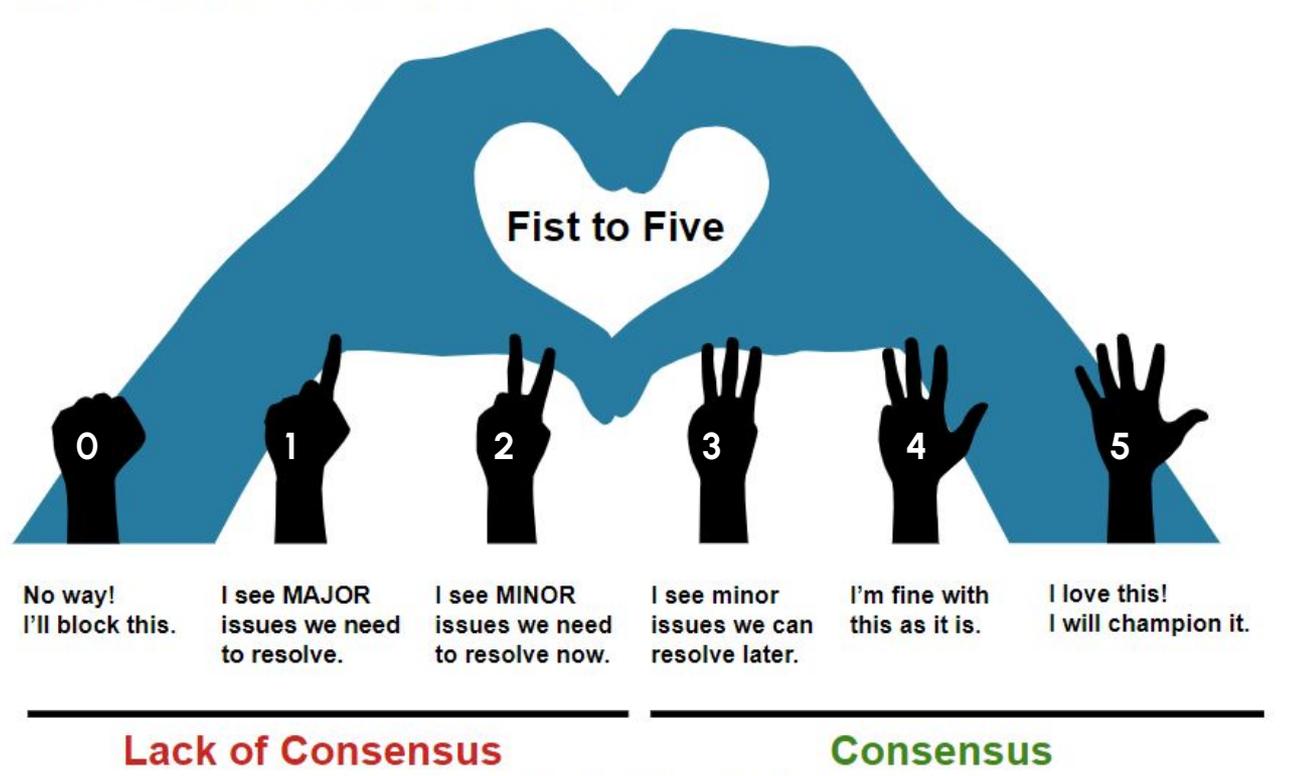
- 5 minutes to review the document
- Return for discussion

Discussion Questions

- 1.) Do the changes resolve the concerns folks had in February?
- 2.) Are there any additional concerns that would prevent you from voting to move the recommendations forward to JOHS leadership?

Capacity Building Recommendations Vote

Should the committee move the capacity building recommendations forward to JOHS leadership?



System Improvement Recommendations



Framing the Conversation: Capacity Workgroup

What are we talking about?

In December & January, the committee **learned** about Multnomah County's Coordinated Access system, **read** a case study to understand how someone would access housing services here, and **generated** recommendations to improve this process.

Why is it important?

Submitting these recommendations to the Joint Office is an opportunity to improve how folks access housing services in Multnomah County.

Recommendations

The group's recommendations fell into three categories:



SHELTER AND HOUSING



BEHAVIORAL HEALTH



SYSTEM COORDINATION

Shelter and Housing

- **Prioritize** system improvements that decrease wait times for shelter.
- **Increase** shelter accessibility for people with disabilities by creating accessibility standards for shelter providers.
- **Provide** funding for FTE dedicated to maintaining communication with people who have reached out for services.
- **Increase** the supply of immediate, safe, private housing and shelter, with a focus on capital investments such as motels or other commercial properties.

Behavioral Health

- **Increase** the supply of high quality, low-barrier shelter and housing options for people with substance use disorders.
- **Invest** in additional programs that help drug users get housed.
- **Hire** more peers who have lived experience with substance use disorders.

System Coordination

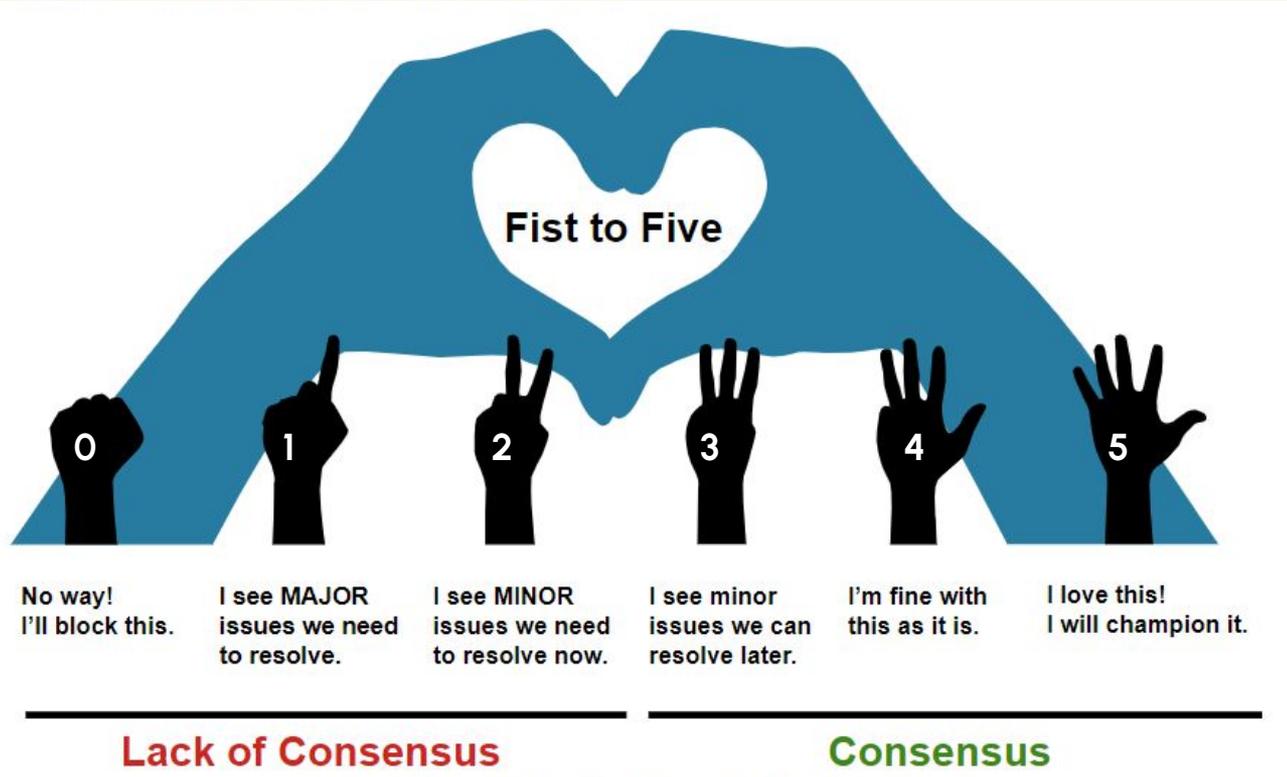
- **Streamline** the process community members use to seek services with a user-friendly online platform that facilitates information sharing among providers.

Discussion Questions

- 1.) Are there any concerns with this list?
- 2.) Are there any items that need more details, context, or clarification?
- 3.) Are there any (major) things missing?

System Improvement Recommendations Vote

Should the committee move the system improvement recommendations forward to JOHS leadership?



Close

