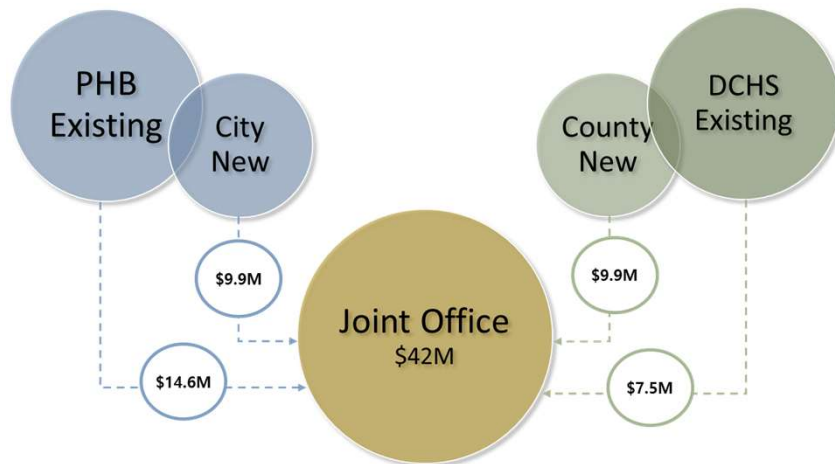




FY 2019 Budget

COORDINATING BOARD
DECEMBER 6, 2017

2017 Joint Office of Homeless Services Funding (GF)



FY 2017 – AHFE Strategies to Reduce Homelessness - \$20M of New Investments



Expand **shelter** 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 **1,350 people**

- People of color, particularly African American adults – 520 people
- Women – 1000 people
- People with severe disabilities – 237 people

Increase **prevention/diversion** by **1,000 people**

- People of color, especially African American adults and families – 200
- Women – 500 people
- People with severe disabilities - 370

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FY 2018 – Joint Office Budget Priorities

Priority 1: Stay the Course (Maintain Current Capacity)

Priority 2: Increase Flexible Rent Assistance

Priority 3: Increase Investment in Permanently Affordable Housing

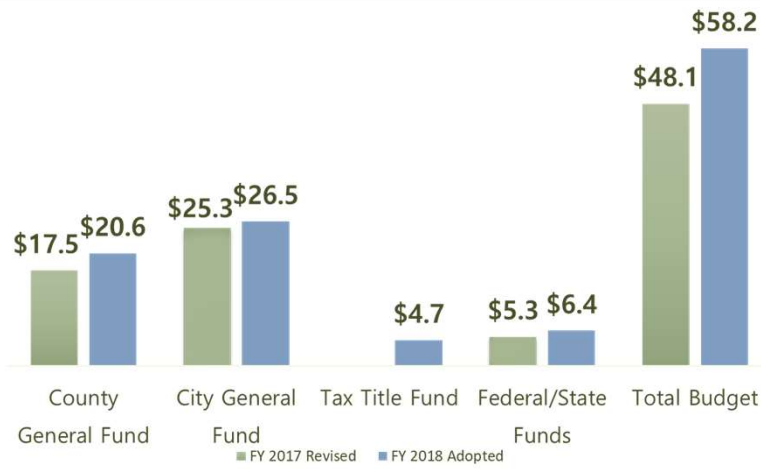
Priority 4: Increase Rent Assistance & Employment Support

Priority 5: Increase Support Services for Formerly Chronically Homeless People in Affordable Housing

JOHS Funding	City General Fund <i>(includes Fall BMP)</i>	County General Fund <i>(includes Tax Title)</i>
Ongoing	17,041,600	19,302,252
One-Time-Only (OTO)	10,066,171	6,005,058
Total	\$27,107,771	\$25,307,310
<i>OTO % of Total</i>	<i>37%</i>	<i>24%</i>

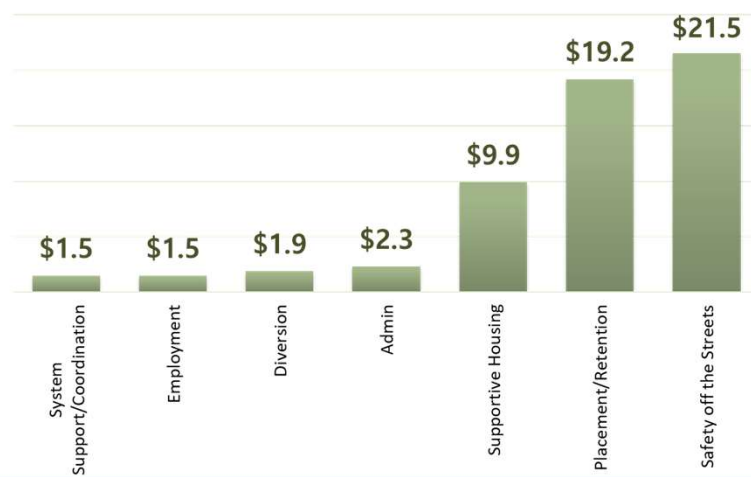
4

Joint Office: Budget All Funds



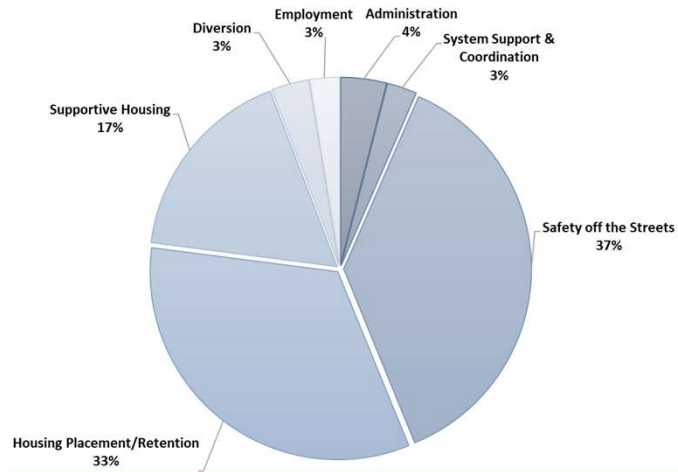
5

Joint Office: Budget by Service All Funds



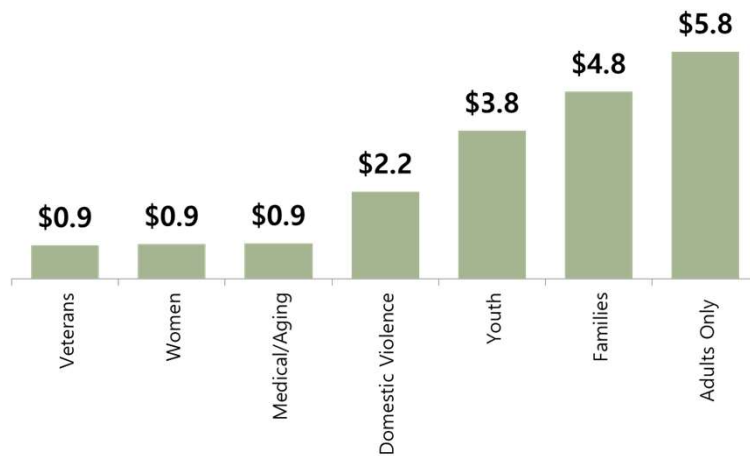
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Joint Office: Budget by Service

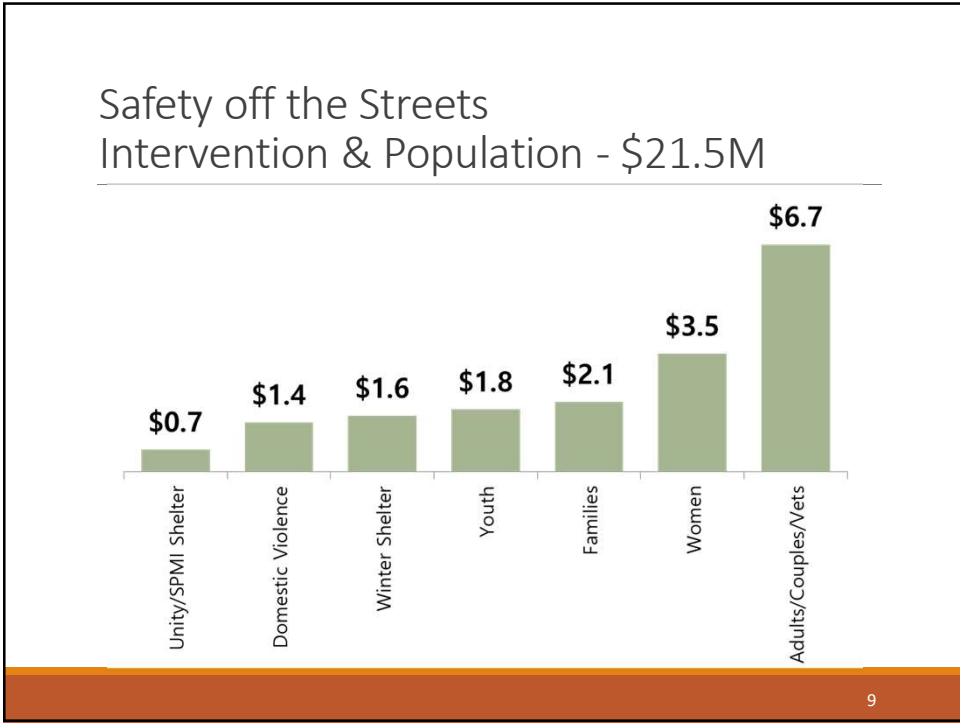


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Housing Placement & Retention Intervention & Population - \$19.2M



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FY 2019 – Budget Approach

FY 2018 JOHS Funding	City General Fund <i>(includes Fall BMP)</i>	County General Fund <i>(includes Tax Title)</i>	Total City/County General Fund
Ongoing	17,041,600	19,302,252	36,343,852
One-Time-Only (OTO)	<u>10,066,171</u>	<u>6,005,058</u>	<u>16,071,229</u>
Total	\$27,107,771	\$25,307,310	\$52,415,081
<i>OTO % of Total</i>	<i>37%</i>	<i>24%</i>	<i>31%</i>

FY 2019 Impact of 5%: **\$880,000**

- Employment and Diversion \$70,000
- Supportive Housing \$216,000
- Housing Placement/Retention \$285,000
- Emergency Shelter \$310,000

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Approach to Budget Priorities

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



AHFE Guiding Values:

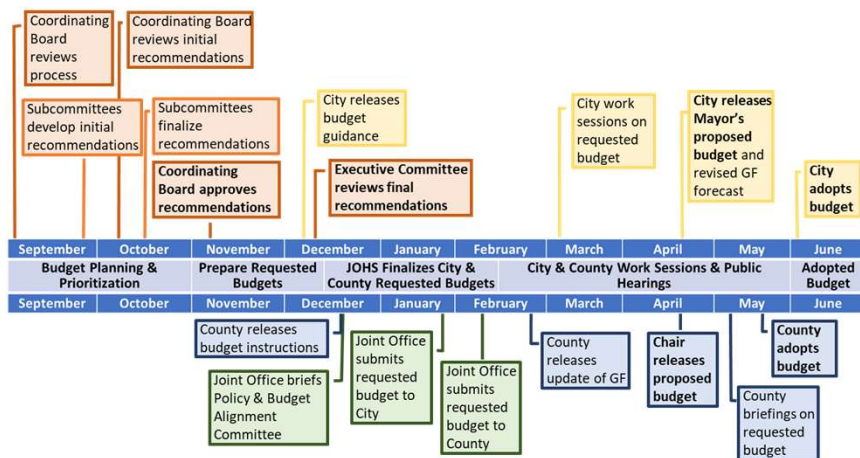
1. Prioritize vulnerable populations
2. Promote racial and ethnic justice
3. Use data driven assessment and accountability
4. Engage and involve the community
5. Strengthen system capacity and increase leverage opportunities

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FY 2019 Budget Milestones

- Dec. 18th – Executive Board Reviews Recommendations
- Jan. 29th – City Budget Due
- Feb. 16th – County Budget Due
- Mar. 12th-30th – City Council Worksessions
- Apr. 26th – County Chair’s Proposed Budget Released
- May 7th – Mayor’s Proposed Budget Released
- May 15th – County Worksession
- May 31st – County Commission Adopts Budget
- Jun, 7th – City Council Adopts Budget

Joint Office: Budget Process



FY 2019 Public Hearings

County Public Hearings

- May 2, 2018 – IRCO
- May 9, 2018 – Multnomah Building
- May 16, 2018 – East County

City Public Hearings – April 2018



Strategic Priorities

COORDINATING BOARD

DECEMBER 6, 2017

AHFE Strategic Priorities Survey

Widely distributed to all Coordinating Board and work group lists

Reviewed three primary questions

1. Where to invest any additional funding
2. How to reallocate existing funding
3. What to protect if funding is cut

Included:

- Summary of current investments
- Attachment of racial equity lens to each question, with prompt to use it
- Assessment of how helpful racial equity lens was in this context

Received 79 total responses:

1. Coordinating Board (17)
2. Housing Work Group (16)
3. Safety Off the Streets (10)
4. Health Work Group (10)
5. Workforce and Economic Opportunity (5)
6. Community Advisory Forum (3)
7. Other (17 – mix of multiple work groups, community members, front-line staff)

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AHFE Community Strategic Priorities

Where to invest any **additional funding** in priority order – by top rank:

1. Permanent supportive housing (9)
2. Housing placement & retention (9)
3. Shelter/Mental Health & Addiction/Eviction Prevention & Diversion (6)

Where to invest any **additional funding** in priority order – by top three rankings:

1. Shelter (17)
2. Permanent Supportive Housing (16)
3. Housing Placement and Retention (15)
4. Mental Health and Addiction Services (14)
5. Flexible Rent Assistance (11)

Population priorities:

1. Families w/ children
2. People with disabilities & elderly
3. People of Color
4. Domestic Violence
5. Youth/LGBTQ

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AHFE Community Strategic Priorities

How to **reallocate** within existing budget – top five:

1. More funding to Communities of Color (10)
2. More funding toward families (6)
3. Keep the current allocation (5)
4. More funding to employment services (4)
5. More funding toward elderly with disabilities (3)

What to **protect** from reductions – top five:

1. Permanent housing placement/Shelter (14)
2. Supportive housing (8)
3. DV services (4)
4. Family shelter/Youth shelter/Services for POC/Employment services

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AHFE Community Strategic Priorities

How helpful was the **racial equity lens**?

- 1 (not helpful at all) – 3 (moderately helpful) – 5 (very helpful)
- Weighted average = 3.09

Pathways to **improve**:

- More experience/instruction using the tool
- Provide accompanying data on disparities and need
- Facilitating dialogue that centers voices of people affected
- Focus on outcomes/effectiveness of investments, not just amounts

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