THE JOINT OFFICE OF HOMELESS SERVICES

Community Budget Advisory Committee

December 16, 2024 meeting

Joint Office of
Homeless Services

Meeting Agenda

All times are estimates…

4:00	Welcome and meeting review
4:04	Introductions and new member update
4:15	Approve 11/18/2024 meeting minutes
4:18	Greetings and discussion with Amara Pérez, OCI Director
4:33	JOHS CBAC Chair and Central CBAC representative: update
4:45	Break!
4:55	County Budget Process update
5:10	High level review and discussion of HRAP and LIP
5:40	Future meetings: in person? Twice in January?
5:50	Open discussion and next steps

Zoom - Webinar

- Utilizing Zoom webinar, as CBAC is a Public Meeting
- Non-CBAC member attendees can watch the meeting, and can use Zoom's Q&A feature to enter comments (questions may not be answered in real-time, but we can follow up if you provide your email address)
- Online CBAC member participants can use the Chat, but it is not visible to attendees
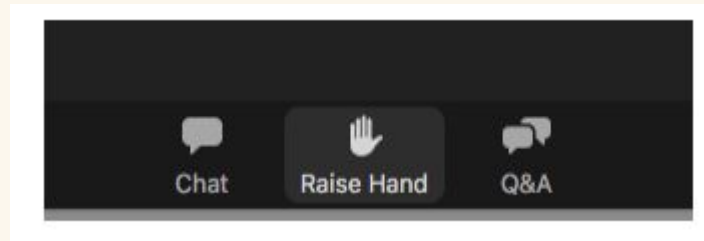
Meeting Guidelines

1. We make ourselves comfortable
2. We respect and listen to each other
3. We make space for different participation levels and styles
4. We move up, and we move back
5. We recognize our own social positionality
6. We differentiate between opinion and informed knowledge
7. We speak from our own experience
8. We differentiate between safety and comfort
9. We choose to respectfully interrupt oppression

Modified Consensus Process

"Fist to Five" Consensus Decision Making

Welcome!!

1. Name
2. Pronouns
3. Any connections or affiliations you wish to share (brief)

4. Please briefly share why you are a member of the JOHS CBAC?

Welcome Amara!!

Amara Pérez, Director of the Office of Community Involvement

Update on JOHS CBAC Chair

- Review role of CBAC Chair
- Next steps

FY 2026 CBAC Budget Kickoff

December 16, 2024

Joint Office of
Homeless Services

Agenda

FY 2026 Budget Process

- Budget Definition

- Budget Process

- Key City/County Dates

- Chair's Priorities

- Budget Equity Process

- Key Dates

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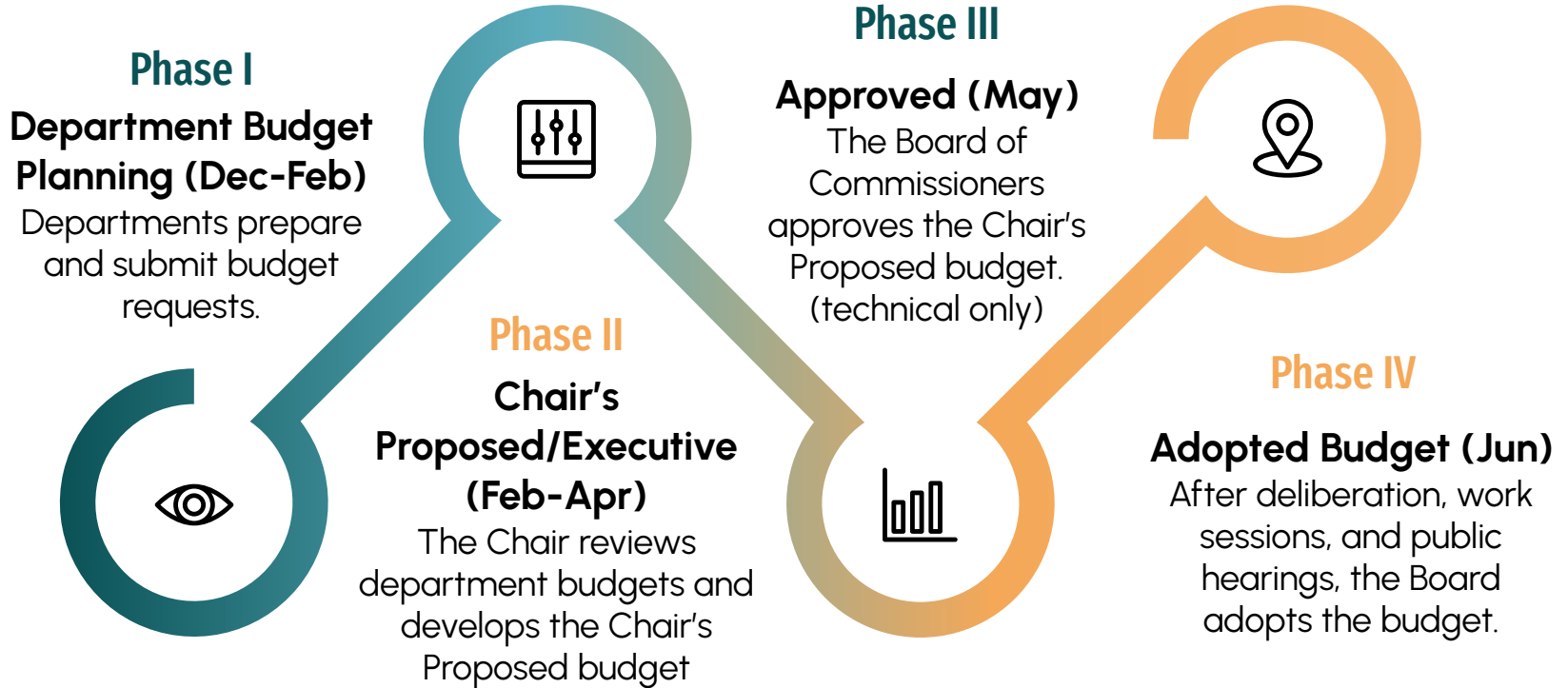
What is a Budget?

A budget is a financial plan that authorizes spending, outlines where money comes from, and sets limits on how much money programs will receive. It estimates expenses and expected revenues. Budgets show community member how their tax dollars are being used.

Joint Office of **Homeless Services**

Why budget?

A budget is one of the **most important policy** documents that the County produces. It tells our community what the County's **priorities** are and where the County is **investing** the community's resources.
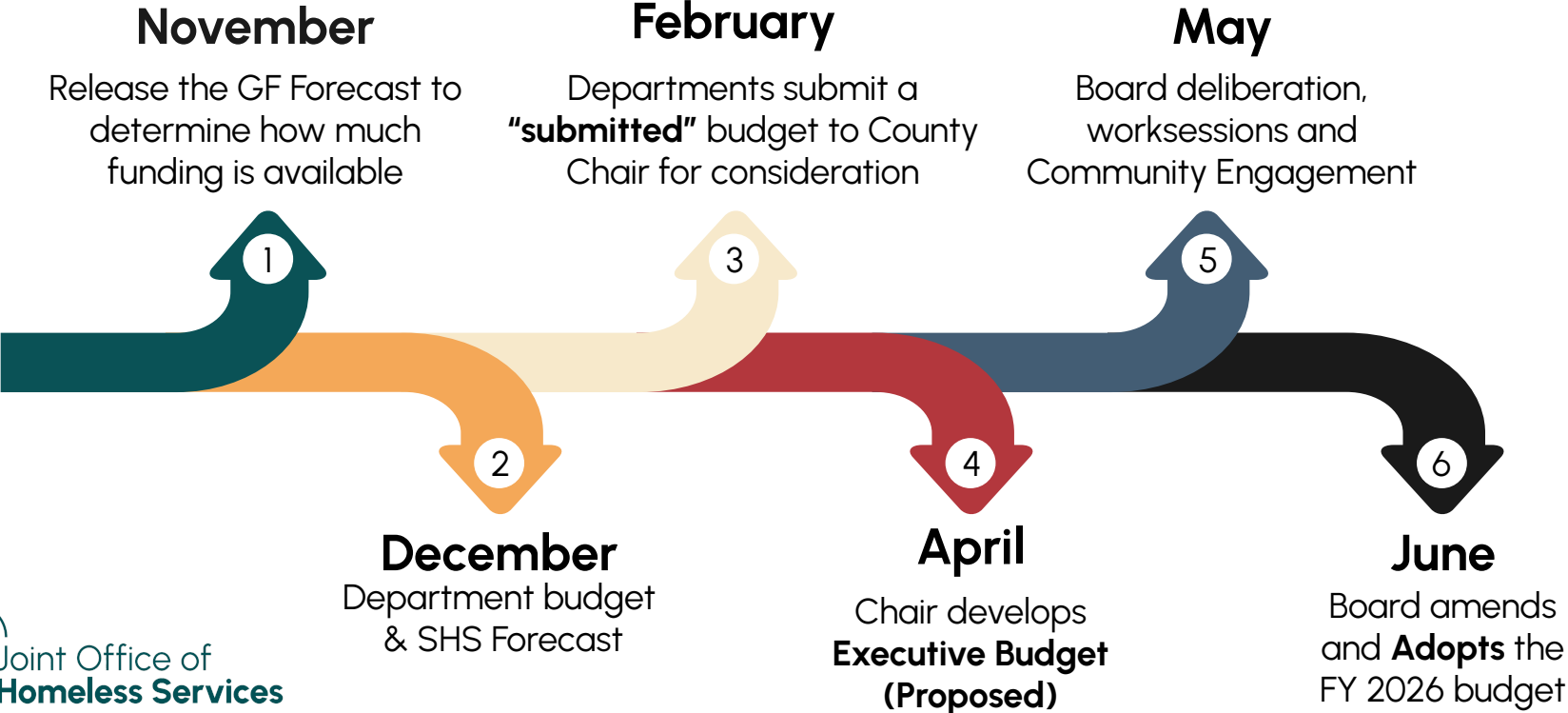
The budget **helps** the Chair, the Board of County Commissioners, and our community **understand** the programs and services provided to the community.

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County Budget Process

Phase I

Department Budget Planning (Dec-Feb)
Departments prepare and submit budget requests.

Phase II

Chair's Proposed/Executive (Feb-Apr)
The Chair reviews department budgets and develops the Chair's Proposed budget

Phase III

Approved (May)
The Board of Commissioners approves the Chair's Proposed budget. (technical only)

Phase IV

Adopted Budget (Jun)
After deliberation, work sessions, and public hearings, the Board adopts the budget.

13

County Budget Process (cont.)

November

Release the GF Forecast to determine how much funding is available

1

February

Departments submit a **"submitted"** budget to County Chair for consideration

3

May

Board deliberation, worksessions and Community Engagement

5

2

December

Department budget & SHS Forecast

4

April

Chair develops **Executive Budget (Proposed)**

6

June

Board amends and **Adopts** the FY 2026 budget

Joint Office of **Homeless Services**

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FY 2026 Budget Process

Key Dates

Joint Office of **Homeless Services**

City & County General Fund Forecasts & Budget Guidance / SHS Revenue Estimate	City – December County – December 13
Office Requested Budget	City – January County – February 14
Mayor & Chair Proposed Budgets	City – May County – April 24
City & County Adopted Budgets	City – June County – June 12
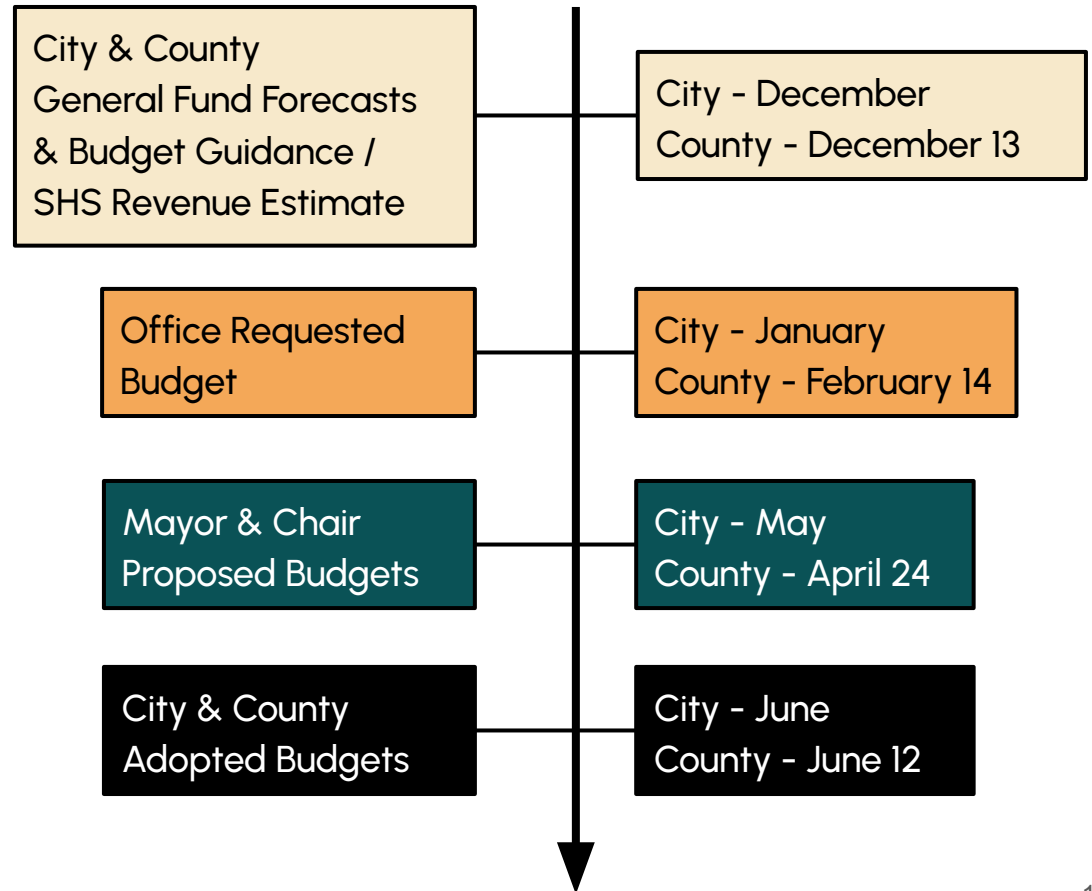
FY 2026 Chair's Priorities

Resource: **Chair's Guidance**, **Budget Kick-Off Presentation**

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Chairs Direction

- "One-County" Solutions
- Leading with County Values
- Community Engagement
- Measurable & Data-Driven Decision-Making

General Fund Constraint

- County has a $21M Deficit in the general fund
- 8%, 10%, 12% General Fund Constraint for most departments and 3% for District Attorney, Community Justice, County Auditor, Board and Chair

FY 2026 Budget Equity Process

Our Budget Equity Process

- County Budget as a Moral Document

- Budget preparation with equity impacts in mind

- How considering equity enables better informed decisions

JOHS uses the **Racial Equity Lens Tool (RELT)**

- **The Focus Areas of the Lens:**

  - Provide robust information at the program level to inform elected decision makers and the community of program objectives and service delivery models

  - Data and outcome measures designed to uncover and address racial and other disparities

  - Align program offer outcomes to department- and county-level commitments to advancing equity

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Budget Calendar - Major Milestones

Key Countywide Dates

- November 19 – General Fund Forecast
- December 6 – Central Budget Big Release of Budget Materials
- December 9 – Metro releases five-year forecast report in SHSOC
- February 14 – Department Budget Due to Central Budget Office
- February 21 – Program Offers Posted Online
- March 14 – Department CBAC's letter to the Chair
- April 24 – Chair's Proposed Budget Released
- June 12 – County Budget Adoption

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Note: All the dates shown are subject to change.

Budget Calendar - Major Milestones (cont.)

Key City of Portland Dates

- November – Budget Work Session
- December – General Fund Forecast
- Early January – Budget due to City of Portland, PDX Housing Bureau
- March – Budget Work Sessions
- Early June – City Budget Adoption

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Note: All the dates shown are subject to change.

Questions / Discussion

Break!!

Multnomah County's Homelessness Response Action Plan (HRAP)

Homelessness Response Action Plan

9 Goal Areas

29 Strategies

120 Action Items

Homelessness Response System

HRS Jurisdictional Partners

Multnomah County

City of Portland

City of Gresham

Metro

State of Oregon

Health Share

Home Forward

Worksystems

HRS Key Partners

People experiencing homelessness

Advisory Bodies

Community Groups

Community Members

Advocates

Service Providers

The Case for a Comprehensive Approach

Understanding

- Underlying issues of homelessness cross governments and systems
- Closely linking systems essential to get people the help they need
- Expiring city - county IGA

Recognition

Addressing homelessness requires the sustained, coordinated, and collaborative focus of multiple levels of government and other systems

Objective

Identify system gaps, policy changes, coordination opportunities, lead agencies and timelines to optimize accountability and transparency.

Homelessness Response System

At The Heart of This Plan

Helping the most vulnerable
- Connect services to help people in our care
- Aims for more comprehensive alignment

Creating a space for dialogue, action and accountability
- Assemble tables to troubleshoot, share feedback and track progress

Building on the feedback that we've received from providers
- Chair and JOHS have responded to issues of provider pay and capacity building, contracting, better services at shelters, legacy contracts, behavioral health investments

Homelessness Response System

Homelessness Response System Committees
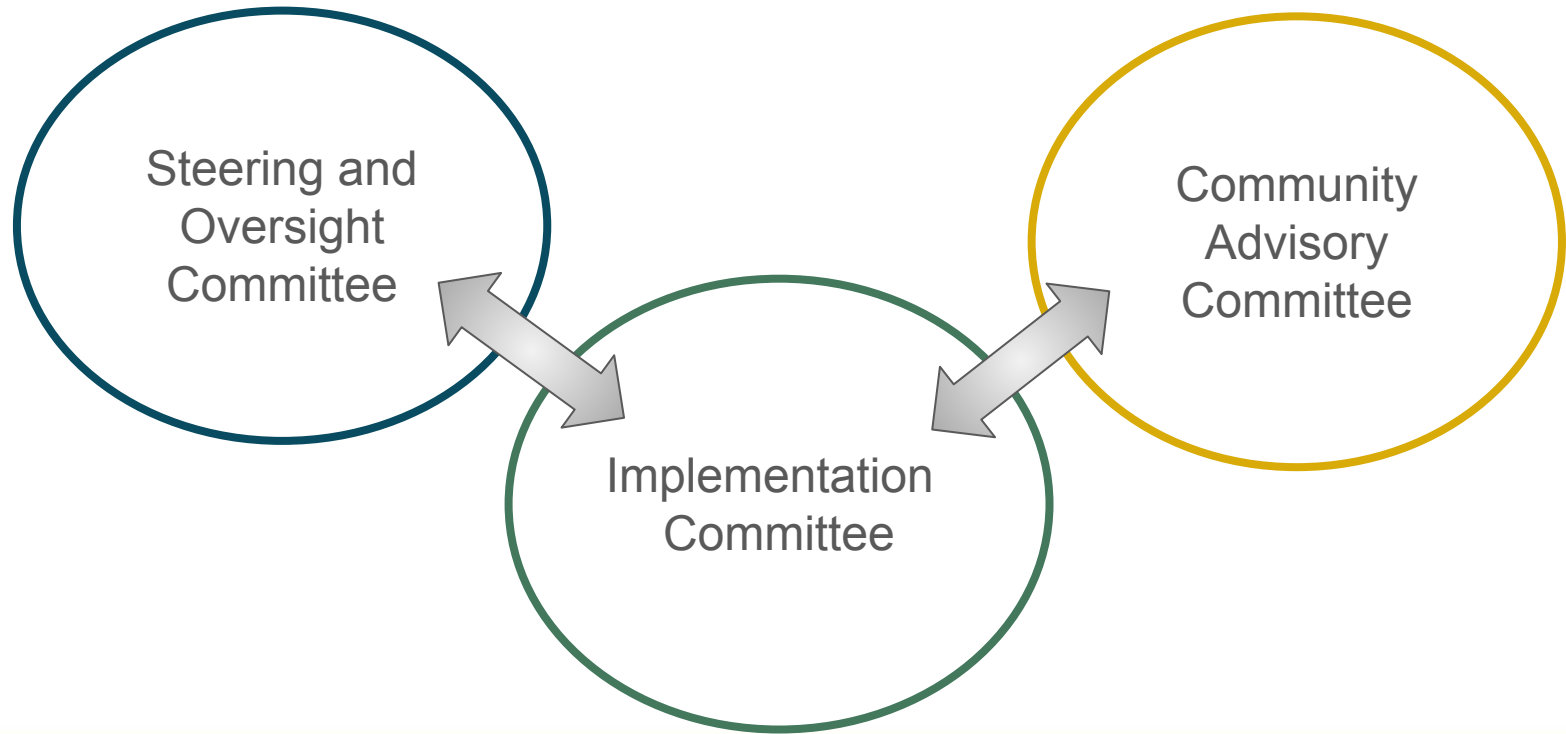
Homelessness Response System Committees

Steering and Oversight Committee

10 Members
Elected officials,
CEOs,
Business Leaders,
Community members,
Health Professional

Community Advisory Committee

16 Members
People with lived experience,
Service providers,
Advocates,
Community members,

Implementation Committee

12 Members
County COO,
City Administrator,
Department Directors,
Organizational and System Leaders

Homelessness Response System

Homelessness Response System Committees

Steering and Oversight Committee

- Monitor progress on HRAP Goals
- Set systems-level strategy
- Alignment of jurisdictional investments
- Adjust goals annually

Community Advisory Committee

- Identify emerging needs of the community
- Review and advise on strategy and outcomes

Implementation Committee

- Seek input from the Community Advisory Committee
- Drive and direct implementation of the HRAP
- Monitor progress on HRAP Goals

HRAP Metrics

Baseline number of people experiencing unsheltered homelessness identified as of January 2024 (5,398 on by-name list)

2,699 people – equivalent to half those on the list – placed in shelter or housing by the end of 2025

15% increase in exits from shelter to permanent housing by the end of 2025

75% of people retain permanent supportive housing 24 months after placement

Homelessness Response System

Primary Goal Areas

Systems development

Shelter expansion

Behavioral health

Preventing homelessness

Strategic investment

Homelessness Response System

Primary Goal Areas

Affordable housing

Data and analytics

New governance structure

Communications

2024 Action Item Status Updates

In Progress
9 Action Items are in progress

Completed
46 Action Items are complete

Flagged for Review
3 Action Items are flagged for clarification or review

Not Started
5 Action Items have not yet been started

72%

14%

5%

Blocked
1 Action Item has a blocker that will soon be resolved

8%

2%

64 Action Items Due in 2024

Homelessness Response System

Multnomah County's Local Implementation Plan (LIP)

Local Implementation Plan (LIP) Background

The Local Implementation Plan (LIP) is a 10-year framework created in response to the passing of the Metro Measure 26-210, which brought historic funding to end homelessness across Multnomah, Washington, and Clackamas counties. The LIP guides how taxpayer funds are spent.

- Each County submitted an LIP to Metro
- Each LIP was created with extensive community engagement and feedback.
- Each County submits annual Work Plans to Metro
- Each LIP outlines high level goals and focus areas

Regional Goals for the 10 Year Program

- Reduce chronic and episodic homelessness in the tri-county region
- Reduce racial disparities within the tri-county homeless system of care, especially among overrepresented Communities of Color
- Connect 5,000 chronically homeless households with supportive housing
- Stabilize 10,000 homeless households in permanent housing

# Focus Areas & High Level Goals in Multnomah County

- Affordable Permanent Housing
- Eviction Prevention and Assistance
- Increase Shelter Capacity and Street Outreach
- Supporting Culturally-Specific Providers and System Capacity
- Regional Coordination, Community Engagement and Data

OUR GOALS

- Add 2,350 permanent supportive housing units by June 2025, and place 2,500 people in permanent housing each year.

- Serve 1,000 new households with rent assistance each year.

- Support providers engaged in street outreach and emergency crisis support.

- Significantly increase both the number of culturally-specific providers and the number of BIPOC people served by the Joint Office of Homeless Services.

- Improve existing 'by-name' list to meet requirements of the Built for Zero initiative; standardize data collection and analysis across the Tri-County region.

Multnomah County's Local Implementation Plan
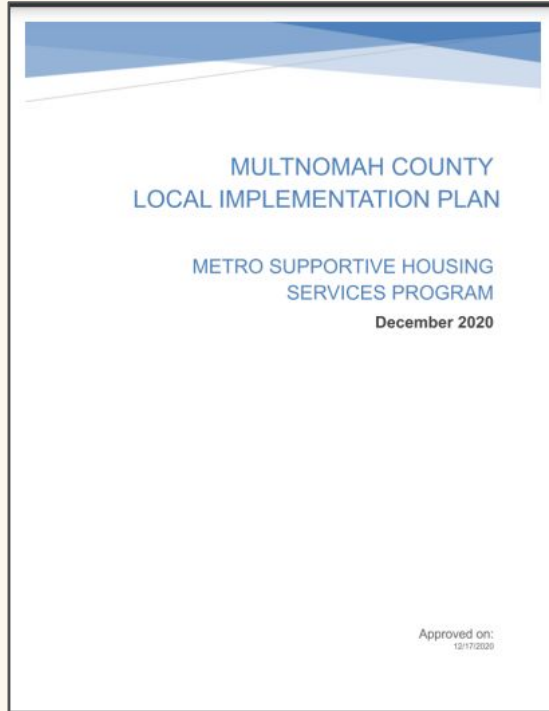
- High level framework
- Living Plan that will be updated
- 6 sections / 31 pages
  - Background
  - Plan Development
  - Analysis of Inequitable Outcomes
  - System Investment Gaps & Needs
  - Investment Plan
  - Outcomes and Evaluation

Joint Office of Homeless Services Year 1-3 Objectives

- Respond to COVID-19 Pandemic
- Stabilize community based organizations organizational capacity
- Increase the number of new community-based organizations within network
- Expand housing opportunities
- Expand behavioral health supports across the street, shelter, housing interventions
- Expand shelter capacity

Open Discussion

Joint Office of Homeless Services