

Department of Housing Services



November Meeting

Homeless Solutions Advisory Council

November 17, 2024

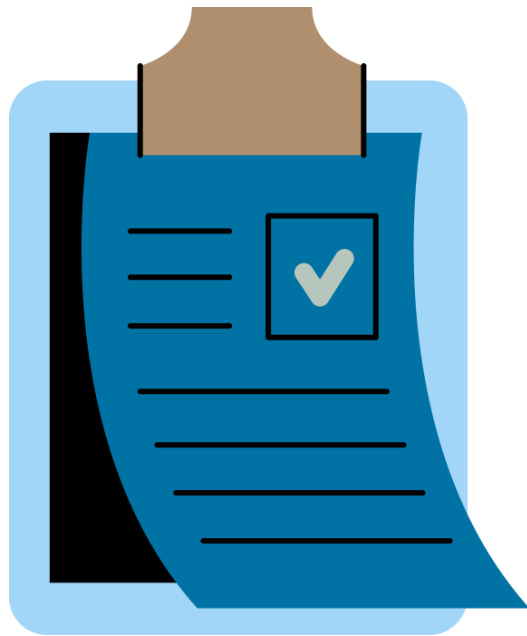


Agenda

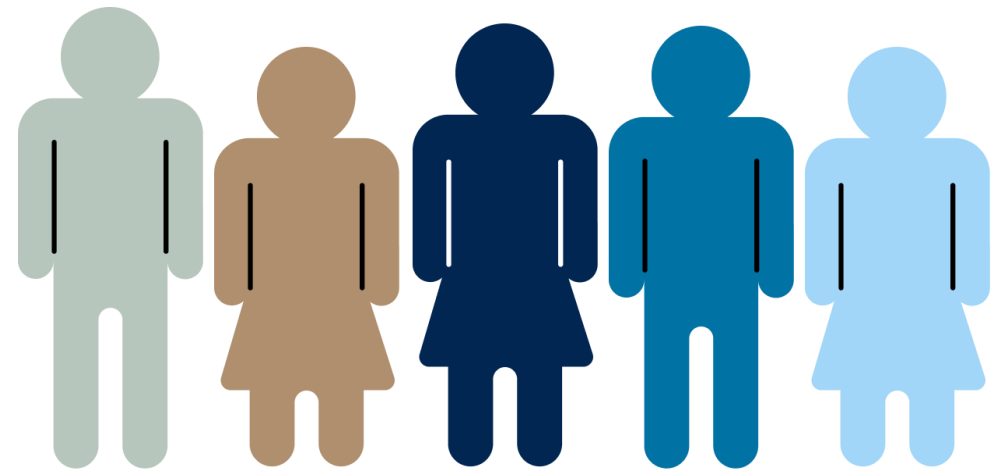
- Subcommittee Updates
- SHS Budget Discussion
- Staff Updates



Subcommittee Updates



Performance Evaluation



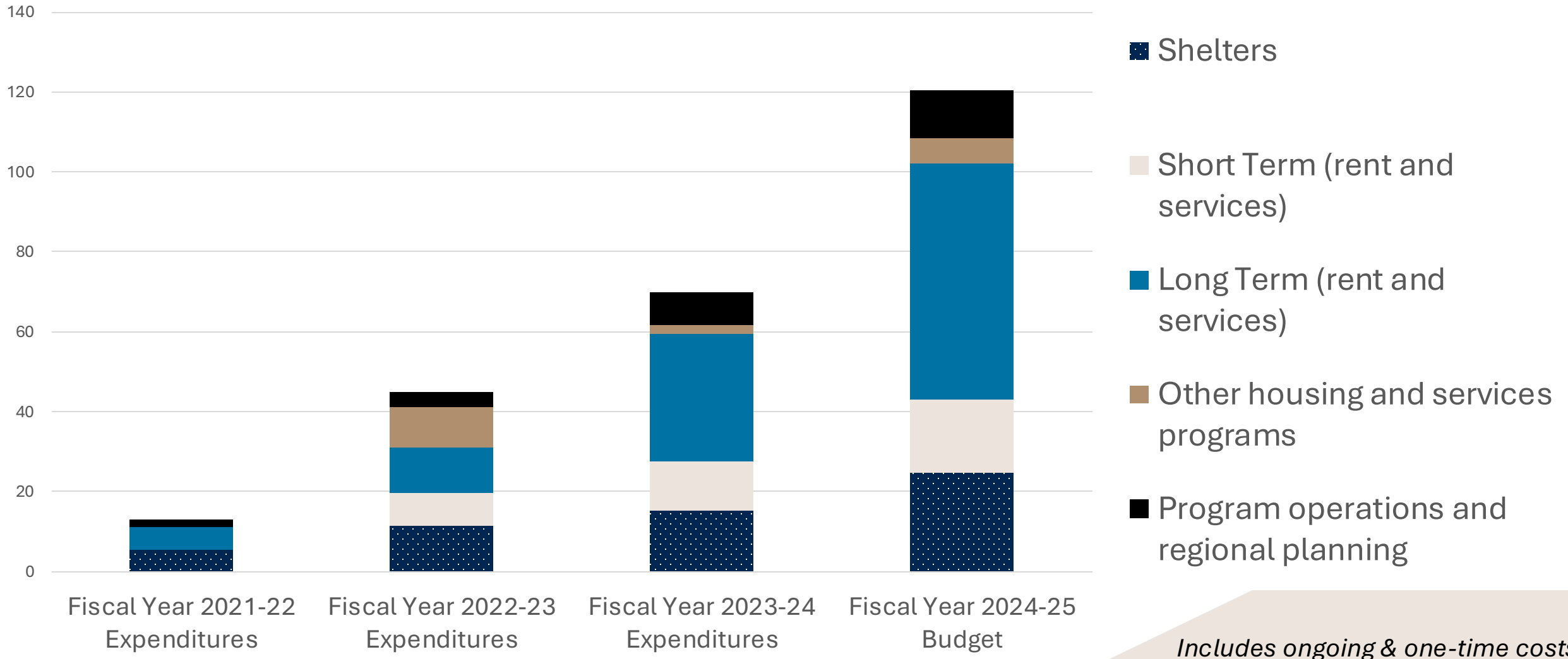
Lived Experience

SHS Budget Discussion

Jes Larson, Assistant Director of Homeless Services

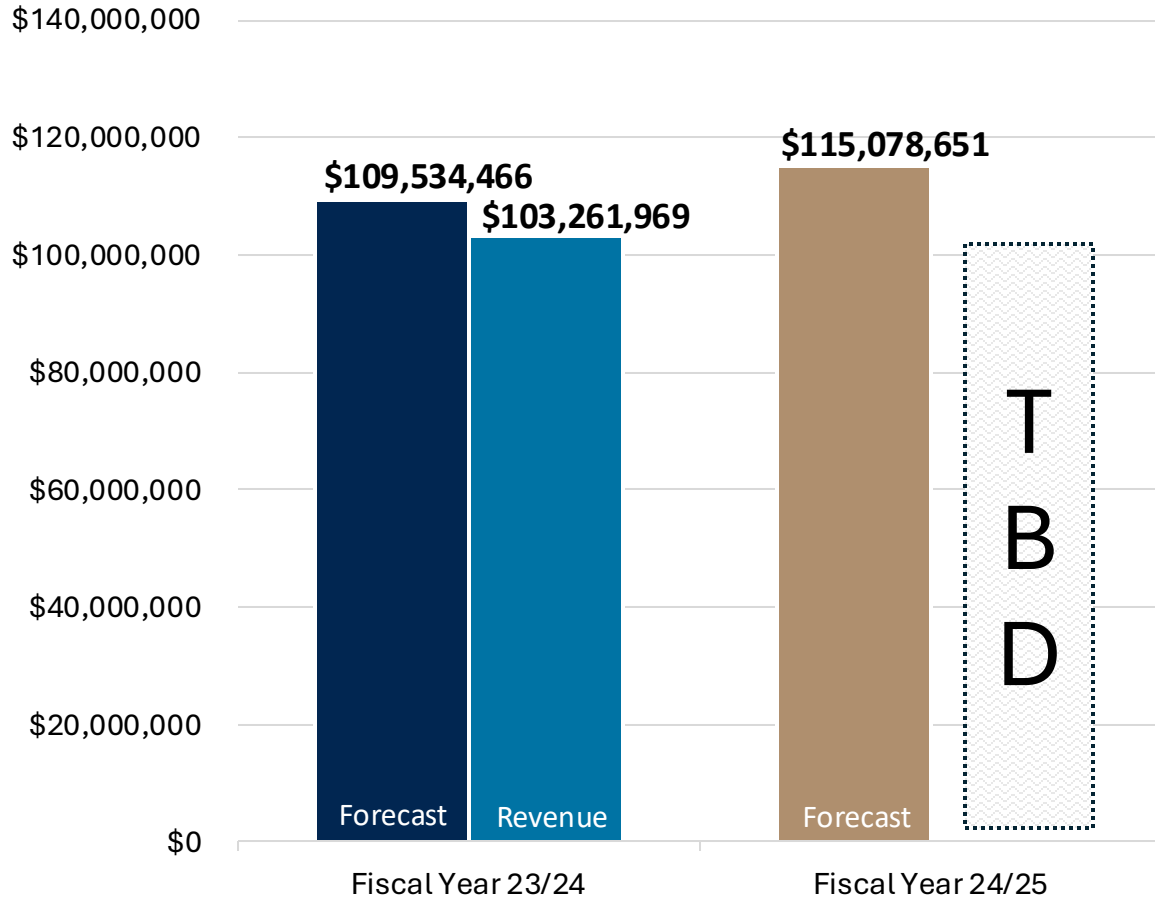


Financial Overview: SHS Growth (in millions)



Includes ongoing & one-time costs

Financial Constraints – Revenue Forecast v Collections



Revenue collections differed from forecast by **\$6.2 million** last fiscal year.

Impact for this fiscal year not yet known, anticipate scaling back some programmatic investments to align with revenue.

New revenue forecast anticipated in November.

As you may recall...

- Quickly built a homeless services system of care to a quick growing SHS revenue
- SHS revenue didn't meet forecast, anticipated \$10-15 M shortfall in this fiscal year
- Cost saving measures underway:
 - Paused new programs (ie: Shallow Subsidy)
 - Reducing internal admin costs
 - Planning to sunset temporary programs
- System rebalance work beginning

DRAFT Guiding Principles



- Maintain focus on housing for priority Populations A and B
- Apply equity lens to avoid increasing racial disparities
- Strive to maintain a balanced system so people can move from shelter to housing
- Keep commitments to capital investments with stable operational funding
- Balance quality and quantity; use approaches that are person-centered *and* sustainable long term
- Continue to seek funding from other public systems to address community needs
- Manage impacts to providers and participants with intentional ramp-down periods

Solutions Council Role (Bylaws, Article 2, Section 2)

- Provide **budgetary guidance and advise** on investments in homeless services programming to meet the identified needs of the system and prioritized outcomes
- **Advise on investment coordination** and leveraging across funding sources including CoC, ESG, Metro SHS and other local, state, and federal funding sources for homelessness.

Budget Process

- Direction from Board of County Commissioners to budget based on the conservative end of Metro's revenue forecast
- Monthly conversations with this body
- Departments submit their budgets to County Admin Office in late January for next fiscal year (July 2025 – June 2026)

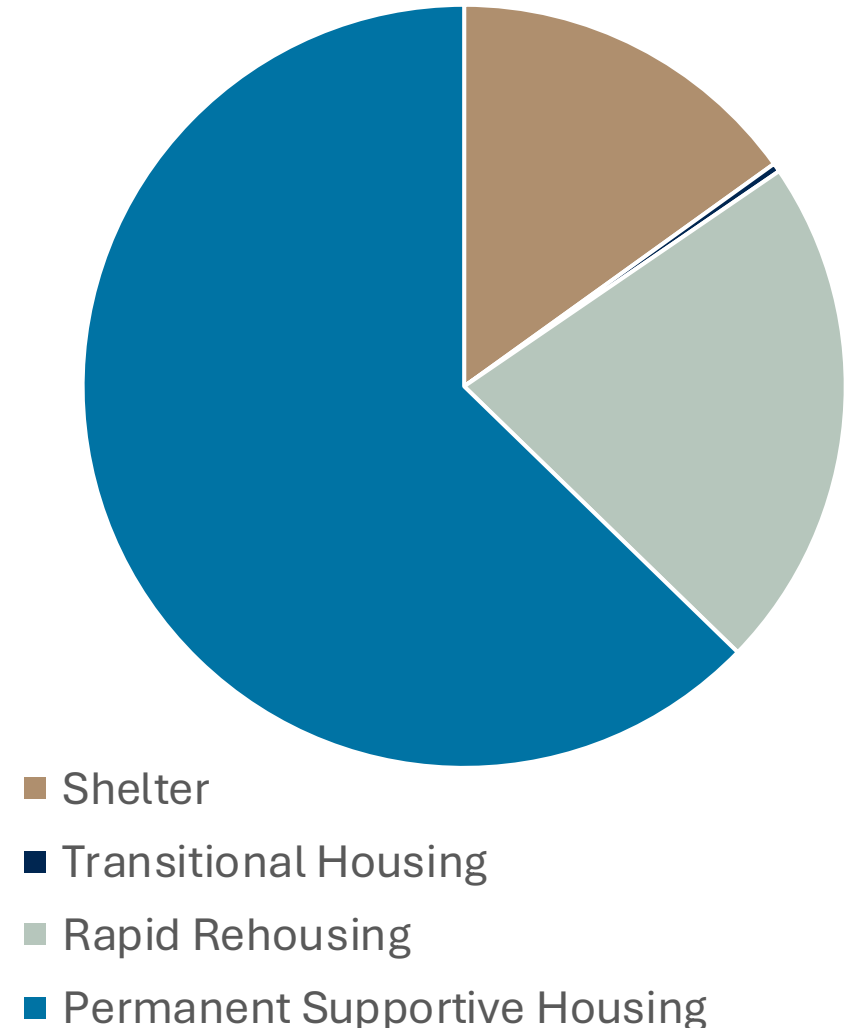
Proportionality in the Homeless Services System

- Our system has been growing with new resources
- It's time to pause and revisit system goals (created for SHS Local Implementation Plan) given new understanding of resources and system need.

SHS WashCo Goals	Our WashCo System
250 shelter units	Over 430 shelter units
1,665 supportive housing slots	Over 1,900 PSH slots and efforts to create ~100 supportive transitional housing units
Outreach and support for people experiencing homelessness	Multiple outreach teams, two funded access centers (two to-be funded), and housing liaisons
Rehousing and housing stabilization support for Population B households	Eviction prevention resources (ending this year) and over 580 rapid rehousing slots

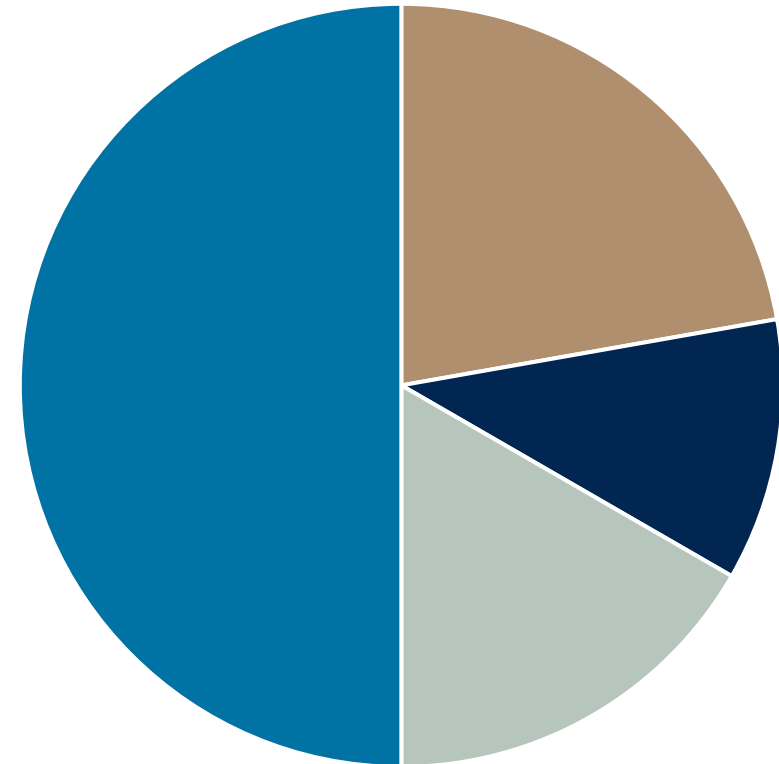
Proportionality in the Homeless Services System

	Current System
Values	<ul style="list-style-type: none">• Quickly deploy new SHS resources in alignment with Local Implementation Plan• Support Washington County services providers in bringing people into permanent housing and lifesaving shelter
Strategies	<ul style="list-style-type: none">• Spend 75% of SHS resources on Population A households (chronic homelessness) and the rest on Population B• Create shelter beds to Support Time Place Manner• Get people into housing ASAP



Proportionality in the Homeless Services System

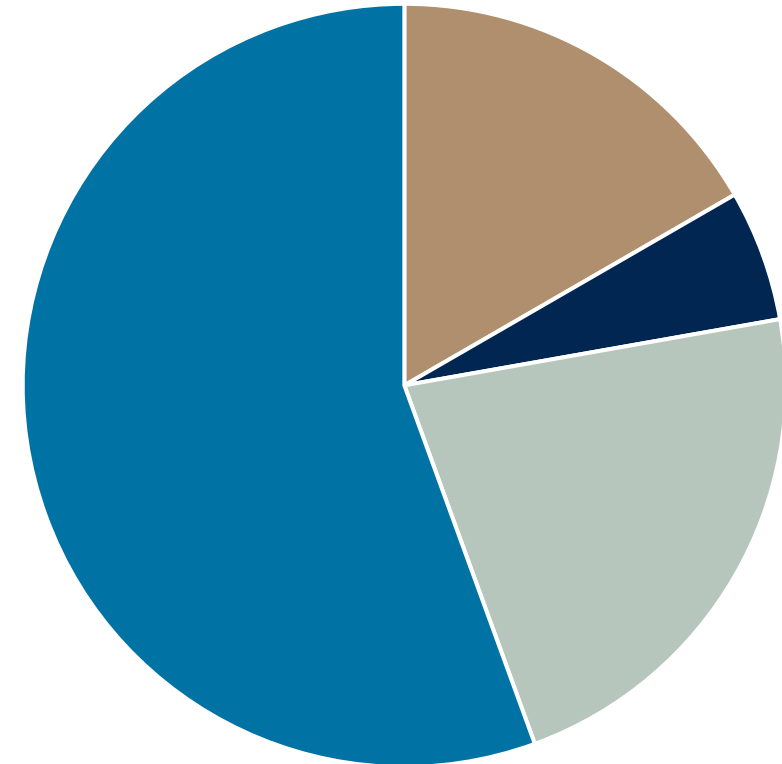
	Group One
Values	<ul style="list-style-type: none">• Move people through to permanent housing• Meet people where they are at
Strategies	<ul style="list-style-type: none">• A need for more site based Permanent Supportive Housing• Solve for Priority Populations through focused program capacity



- Shelter
- Transitional Housing
- Rapid Rehousing
- Permanent Supportive Housing

Proportionality in the Homeless Services System

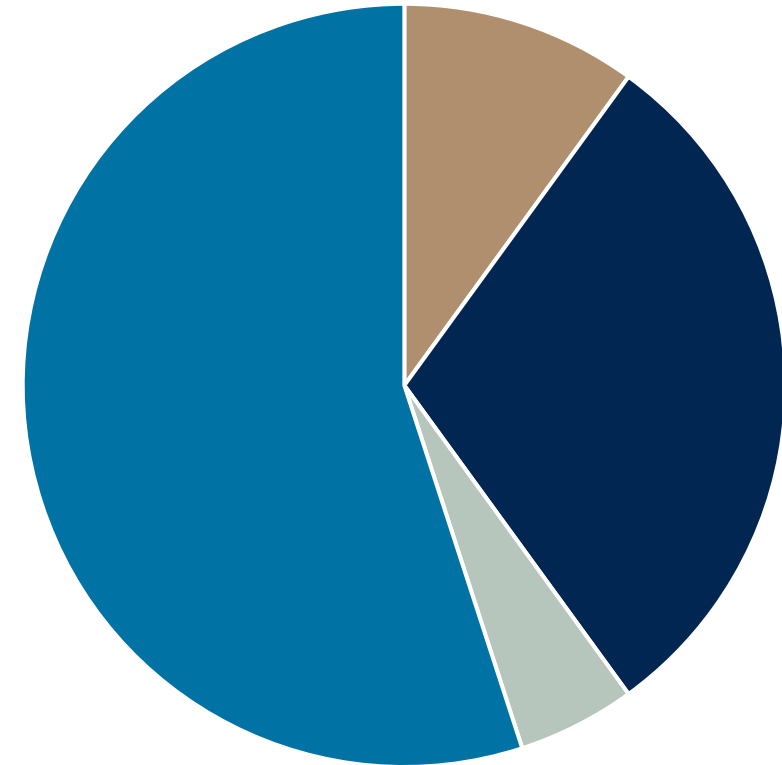
	Group Two
Values	<ul style="list-style-type: none">• Solve Family and youth homelessness• Solve chronic homelessness• Move people through the system
Strategies	<ul style="list-style-type: none">• To achieve 75/25 Split, focus on PSH and Families• Focus on Diversion programs to reduce people waiting• Focus on reducing returns to homelessness, with permanent housing



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Proportionality in the Homeless Services System

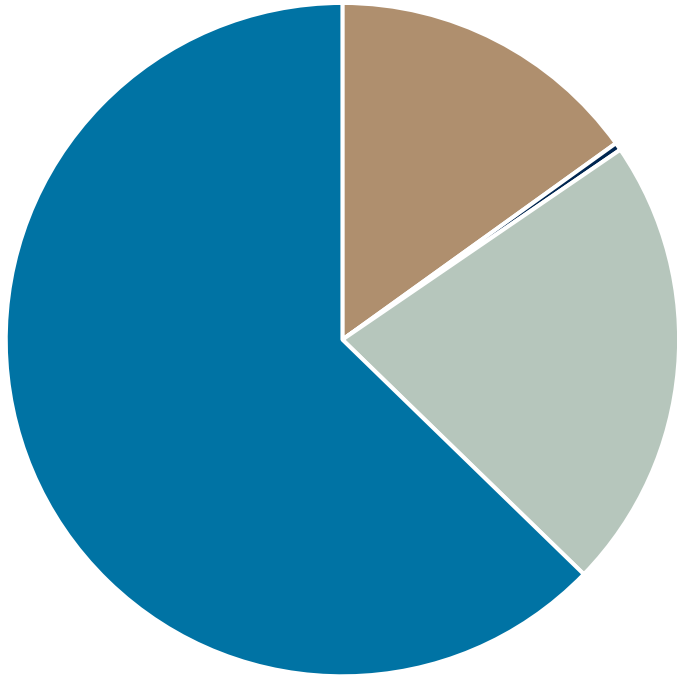
	Group Three
Values	<ul style="list-style-type: none">• Move people through from shelter to permanent housing• Keep people housed – long-term stability
Strategies	<ul style="list-style-type: none">• Convert medically vulnerable and family shelters to transitional programs• Reduce shelter and RRH program capacity to increase Transitional and PSH capacity



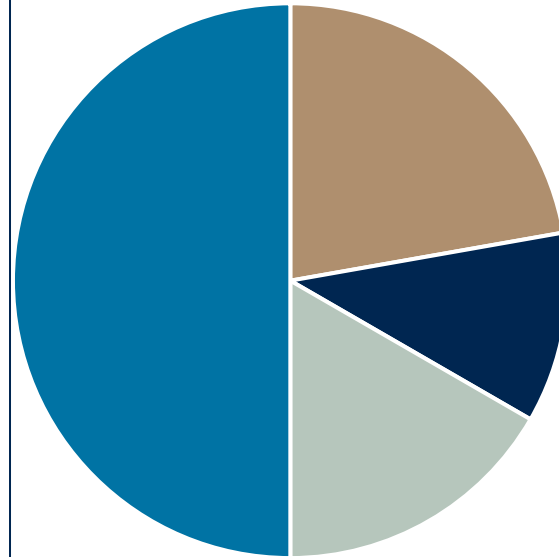
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Proportionality in the Homeless Services System

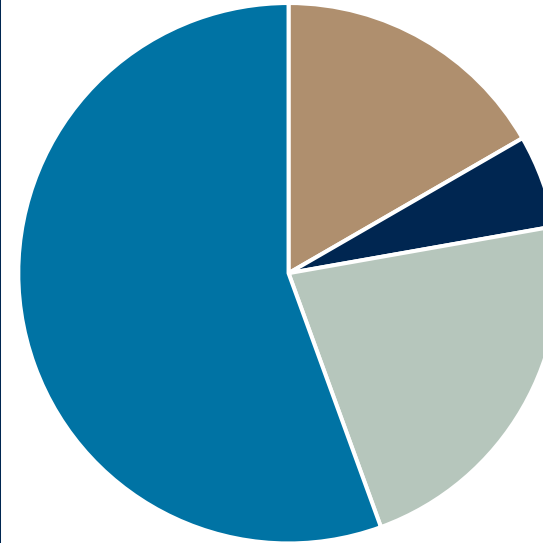
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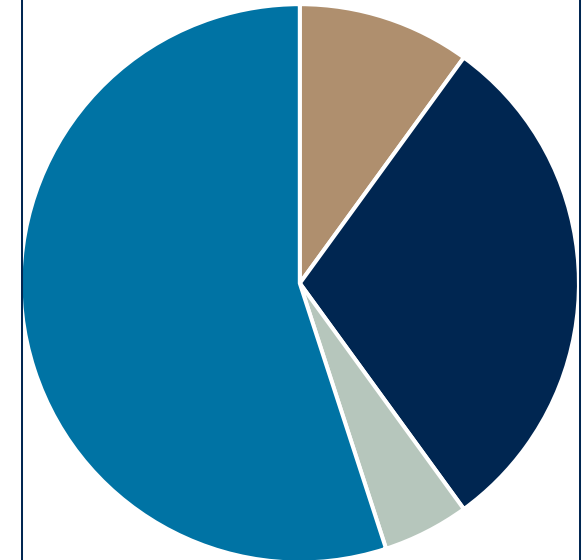
GROUP ONE



GROUP TWO



GROUP THREE



- Shelter
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- Rapid Rehousing
- Permanent Supportive Housing

What system resonates with you and why?

Unknowns



Sneak peek of the Beaverton Shelter mural nearing completion

- SHS revenue forecast, expected in the coming weeks
- SHS reform measure still on the table - would lead to further programmatic reductions based on HereTogether letter



Budget discussions timeline

- Solutions Council feedback and perspectives will inform staff development FY 25-26 Budget iteratively over three months:
 - Now: values-based discussion
 - December: high-level proposal for consideration, using new forecast figures
 - January: budget details drafted for final feedback
- Engaging provider network during standing meeting in December

Staff Updates

- Recruitment update – asking for applications by 11/27
- Bylaw conversations continuing with staff, please send any feedback to Nadia
- See you next:
 - TOMORROW - Housing Forum
 - 12/XX - December luncheon



Thank you





Department of Housing Services