

Department of Housing Services



February Meeting

Homeless Solutions Advisory Council

February 20, 2025



Agenda

- Fiscal Year 2025-26 Planning
 - Factors and considerations for turning program categories buckets into plans
 - Work Plan preview
- Oregon Legislative Session update
- Staff updates





Public Comment

Please raise your hand
to indicate you have a
comment to share.



Fiscal Year 2025-26 Planning



Our 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

As you may recall...

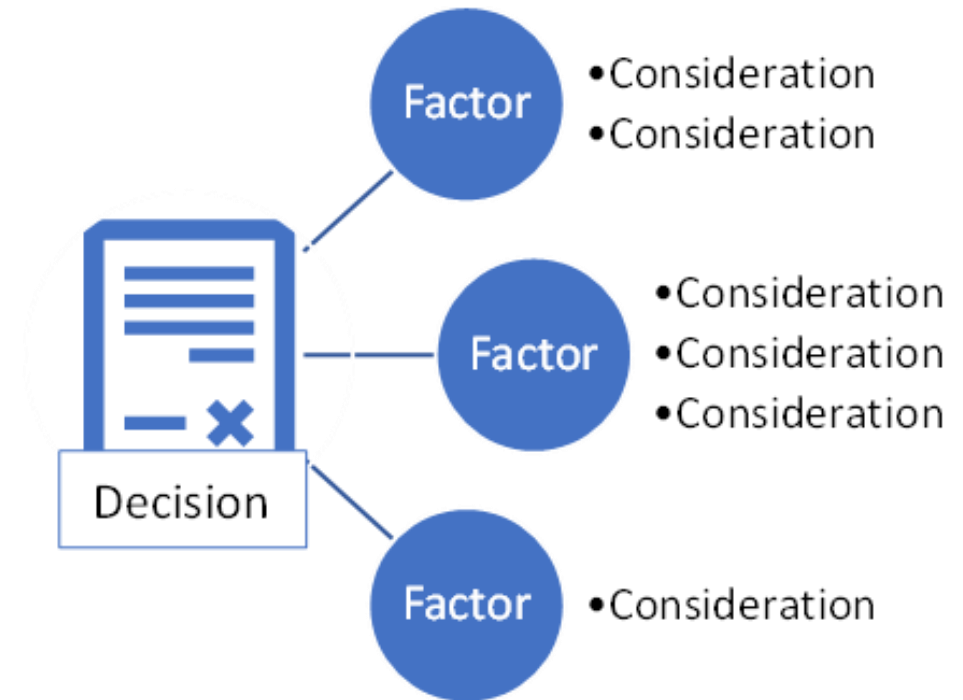
- SHS revenue didn't meet forecast, anticipated shortfall in this fiscal year and proceeding years with new forecast
- Solutions Council conversations:
 - October: special meeting to elevate budget constraints
 - November: values-based discussion
 - December: new revenue forecast, high-level budget figures for reduction consideration
 - January: reviewed a draft budget with reductions, which was informed by past conversations
- Budget submitted as presented to the County Administrative Office for formal review

Next Step: Implementation planning

Access and Outreach	\$6.21 million
Emergency Shelters	\$6.35 million
Alternative Shelters	\$8.63 million
Transitional Housing	No investments; not online in FY 25/26
Short-term Solutions	\$4.32 million
Permanent Housing	\$74.13 million
System Support	\$4.32 million
County Admin	\$3.3 million
TOTAL	\$107.26 million

Turning Budgets into Action

- Staff will turn our program budgets into contract commitments
- Factors, weighted with different considerations, will inform our decisions

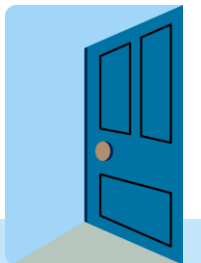


Factor: Data Driven Performance Metrics

Data, particularly program and provider outcomes, should drive decisions. The Department provides monthly score cards to measure program outcomes.

Considerations:

- Data accuracy: providers report score cards are inaccurate or outdated
- Age of programs: SHS programs are still relatively new, and outcomes are impacted by county policies

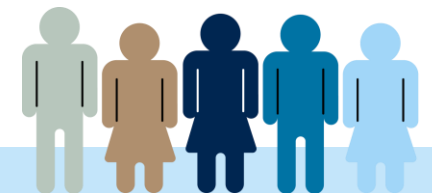


Factor: Addressing Racial Disparities

Government played a role in creating disparities in housing outcomes, and we have a role in addressing these disparities.

Considerations:

- Population needs: Program reductions should not increase these gaps in services and disproportionate need.
- Culturally specific providers: Access to culturally specific services leads to better program outcomes
- Lack of needs data disaggregated by racial/ethnicity

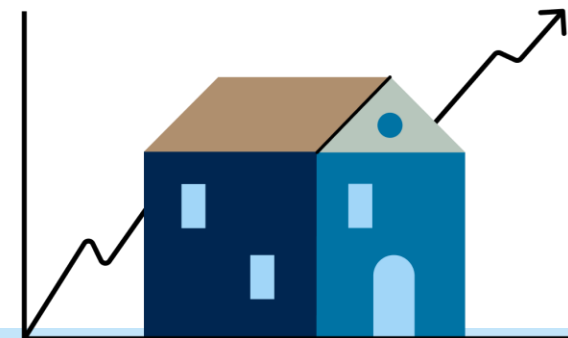


Factor: Geographical Reach

Resources should be available to community members across the county.

Consideration:

- Economy of scale: cost of small operations can be more expensive, and we must balance cost efficiency with this factor



Factor: Population Needs and System Balance

A variety of interventions and programs are needed to meet people where they are at and help them move through the system into permanent housing.

Considerations:

- Incomplete data sets
- Growing inflow into homelessness: Economic forces are beyond our control and increasing homelessness
- Limitations of the A/B split: fidelity to the split may impact our ability to balance interventions to the community's need



Discussion Questions

- Are there factors you would recommend that are not listed? Any considerations?
- These factors may lead to conflicting guidance. How should staff balance the considerations and factors in decision making?
- We plan on engaging our Homeless Services Executive Roundtable and our (soon to be formed) Culturally Specific Cohort. We have also discussed this with city liaisons. Are there stakeholders outside of those referenced that should be consulted?

SHS Program Year 5 (FY25/26) Work Plan

Braiding budget realities, our internal and system capacity, and the needs of those we serve, the work plan represents our aspirational and achievable goals for next year.

Timeline:

- Staff drafting work plan goals based on budget and using guiding principles now
- March 20th conversation with Solutions Council
- April 1st draft due to Metro
- Aiming to finalize before July 1st (due 60 days after budget adoption)

Work Plan Guiding Principles

- Recognizing this moment of system constraint, operational goals will support system refinement and limit new commitments or ideas.
- Address disparities head on by centering equity and combatting government's current and past roles in exacerbating inequitable housing outcomes.
- The impact of federal government actions will require ongoing adaptation.
- Collaborate with other systems, particularly healthcare, to improve outcomes for those we serve and better leverage available funding.

What's next?



"Home is where little hands touch our hearts."

Terrace Glen residents partake in a 6-week photo workshop

- Staff will translate program buckets into contract commitments, aiming to share program reduction information to providers in April
- Bringing a draft work plan to review in March



Oregon Legislative Session Update



Staff Updates



Hillsboro Shelter rendering and construction site

Join us at the “groundbreaking” on March 3rd!

- Potential SHS Measure
- Recent federal action
- SHS Quarter Two Report
- Housing Advisory Committee

**Next meeting: March 20th,
Work Plan discussion**



Thank you





Department of Housing Services

Appendix – Legislative Bills for this session

- [Statewide Shelter Program: House Bill 3644](#)
- [Affordable Housing Preservation bills \(SB 973, SB31, SB32, SB51\)](#)
- [Expanding Rental Assistance for Under 25: Senate Bill 814](#)
- [Senior Housing Initiative House Bill 3589](#)