

Department of Housing Services



January Meeting

Homeless Solutions Advisory Council

January 16, 2025



Agenda

- SHS Budget Discussion
- SHS Referral Measure Update
- Staff Updates
 - Housing Advisory Committee
 - Upcoming Oregon Legislative Session



SHS Budget Discussion

Jes Larson, Assistant Director of Homeless Services



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.

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
- Staff recommendations (presented in December) shared with providers and brought to Board of County Commissioners

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

Focused Reductions

Access and Outreach

Proposed Budget: \$6.21 million (*Housing Liaisons moved here*)

- Reduce outreach workers by three positions and reduce flex funds to \$15,000 per worker
- Open one permanent access center and one temporary access center in FY 25/26
- Reduce Housing Liaison Program to shelters and system access points (18 liaisons total), *this used to be captured in the 'Short Term Solutions' category*

Focused Reductions

Emergency Shelters

Proposed Budget: \$6.35 million

- Increased permanent shelter capacity with two new expanded shelter sites: Beaverton and Tigard (175 units total)
- Standardize day rates across emergency shelters for a total cost savings
- Reduce anticipated nights of inclement weather

Focused Reductions

Alternative Shelters

Proposed budget: \$8.63 million

- Maintain reduced pod shelter capacity at 60 beds for FY 25/26
- Maintain 150 motel shelter units
- Standardize day rates across alternative shelter types for a total cost savings
- No changes to the Low Acuity Transition Services (LATS) pilot
- Discontinue Temporary Motel Shelter program (65 beds)

Transitional Housing

Transitional housing sites will not be online in Fiscal Year 2025-26

Focused Reductions

Short-term Solutions

Proposed budget: \$4.32 million

- Continue some funding for eviction prevention to provide emergency housing resources in conjunction with move-in only funding, as a pooled, flexible, accessible fund for the whole system.
- NOTE: Housing Liaison now captured in Access and Outreach

Focused Reductions

Permanent Housing

Proposed budget: \$74.13 million

- Reduce for Rapid Rehousing capacity by approximately 90 slots in FY 25/26, required ramp down through attrition and higher caseload rates (540 slots)
- Increase for RLRA as more households are placed in permanent housing programs in FY 25/26.
- Slot capacity will decrease in HCMS to 1,640 (reduce worker capacity by 7-10 in HCMS/PSH), will occur through attrition and the Move On/RLRA only Program
- Reduced flex funds to \$12,500/workers, with lease-up funds

Focused Reductions

System Support

Proposed budget: \$4.32 million

- No changes to Community Connect, Risk Mitigation Program, or city liaisons
- Data Quality Assurance Program adjusted to reduce total number of FTE
- Housing Careers program reduced; coaching services only
- Furniture services reduced to 400 households

Focused Reductions

County Admin

Proposed budget: \$3.3 million

- Department of Housing Services program costs reduced by 5-6 FTE, through attrition, and respective staffing costs.
- Budget for consultant services reduced by 30%
- Further refinement needed

SHS Fiscal Year 2025-26 At A Glance

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

Initial Efforts to Mitigate Impacts

- Transitional funding for positions that are eliminated
 - 3 months of funding for every position
 - An additional 3 months, 6 months total, for positions with caseloads to allow for client transition
- Housing Services Department Staff Development Coordinator to offer services to help impacted staff
- Seeking additional resources
 - Medicaid 1115 Waiver
 - Oregon Housing and Community Services – advocacy needed

Discussion Questions

- Where do these proposed reductions align with our guiding principles?
- Do you have suggestions for any proposed reductions where you see potential misalignment with guiding principles?
- Do you have any concerns about this proposed budget for our homeless services system? What suggestions do you have to address those concerns?
- How can the county work to mitigate the impacts of these reduction on those we serve and the organizational partners delivering services?

What's next?



Safe Rest Village at Aloha UMC opened in February 2024

- Staff working to finalize budget categories in alignment with county timelines (before our next meeting)
- Budget reductions will be translated into contracted changes with impacted providers (later winter, early Spring)



Potential SHS Revenue Reduction Measure

Nicole Stingh, Strategic Initiatives and Relations
Manager



Staff Updates

- Housing Advisory Committee
- State legislative update
- Leadership hiring updates (Program Implementation and Business Operations Managers)



Staff, advisory body members, and the public at our listening session.

Next meeting: February 20th, staff will seek advise on values and principles in turning budgeted program buckets into operational plans for Fiscal Year 2025-26

Department of Housing Services



Thank you





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