



# Supportive Housing Services (SHS) Annual Work Plan Template

Supportive Housing Services Program

FY 22-23

## SECTION 1: INSTRUCTIONS FOR ANNUAL WORK TEMPLATE

*Please read through these instructions before completing the Goals & Objectives section of this annual work plan template.*

Annual work plans are due **April 1** of each fiscal year. Work plans include goals and objectives for the following fiscal year. For example, a work plan submitted in April 2022 includes goals and objectives for FY22/23.

Completed work plans should be submitted to Metro program staff via email and should be sent to [HousingServices@OregonMetro.gov](mailto:HousingServices@OregonMetro.gov).

Please enter annual objectives in each category below. Objectives should stem from your local implementation plans as well as from the SHS regional goals and metrics. Entering objectives for the regional goals/metrics is required for each year, and those goals have already been entered into the template. Each year, your program should be making progress toward the 10-year regional goals as well. Objectives should state what that planned progress is (e.g. launching a new program, expanding by #/% of providers, etc.).

Entering objectives that stem from your LIP goals is also required (there should be at least one objective per goal *category* in your LIP), though you are entering objectives for work you will be implementing in the next program year, and likely will not be entering every single LIP goal. A good way to think about it is tying it back to your planned budget/investments. What are you funding/investing in next year? Those are the objectives to enter. You can also think about it in terms of what steps you're taking to meet LIP goals. Maybe you're not fully satisfying a particular LIP goal next year, but you ARE taking steps toward that goal. Those are also objectives.

**SECTION 2: ANNUAL OBJECTIVES BY CATEGORY**

**County name: MULTNOMAH**

**Program year: FY2023**

List annual objectives below for the next program year, by category. Objectives should stem from your LIP Goals, though there are a few required goals coming from Metro’s SHS Work Plan. Add additional rows to the tables as needed.

**Category 1: HOUSING/PROGRAM QUANTITATIVE GOALS**

This section is slightly different than the categories that follow. For this section, please add your **quantitative goal(s)** for the next year in relation to your housing and services programs. The first chart includes required goals and then you can add any additional quantitative goals you’d like to add in the second chart. If your goal is N/A or zero, just explain why in the notes.

**REQUIRED:** These are SHS metrics that are set out in the Metro SHS Work Plan, at section 5.2. Please share what your annual goals are in relation to these annual metrics.

Regional Metric	Annual Goal	Additional Context/Details/Notes
<b>Number of supportive housing units/opportunities you plan to bring into operation this year</b> (in vouchers/units)	<b>994 Supportive Housing Units</b>	Supportive housing opportunities this fiscal year will be created through tenant based and project-based housing. There will be 674 apartments created through project based permanent supportive housing and 320 housing opportunities created through tenant based permanent supportive housing. Of the 994 supportive housing opportunities, 131 housing opportunities are family sized PSH opportunities.
<b>Number of housing placements (people and households):</b>	<b>1,345 Households</b>	This number includes total housing placements for permanent supportive housing and rapid re-housing for Fiscal Year 2023 (FY23).
Permanent Supportive Housing (PSH):	<b>545 Households</b>	Permanent supportive housing (PSH) provides deeply affordable housing with wraparound supportive services including behavioral health care, case management, education and job supports to assist households in achieving housing stability. There are multiple forms of rent assistance leveraged for PSH which include regional long term rent assistance (RLRA) vouchers. Choice housing vouchers, and Emergency Housing Vouchers.
Rapid Re-Housing/Short-term Rent:	<b>800 Households</b>	Rapid re-housing is a model that provides short-term rent assistance to support people exiting homelessness by providing staff support to help identify permanent housing opportunities and/or helping people to retain their housing. There are different rapid re-housing programs across our homeless service continuum that serve adults, youth, families with children, and people fleeing domestic violence.

Other Permanent Housing (if applicable):	N/A	
<b>Number of homelessness preventions (households):</b>	<b>800 Households</b>	Eviction prevention programs will be available at multiple community based organizations that will provide short term flexible client assistance to allow households to maintain their housing and avoid people from entering homelessness.
<b>Housing retention rate(s) %</b>		
Permanent Supportive Housing (PSH)	<b>85%</b>	
Rapid Re-Housing/Short-term Rent Assistance	<b>85%</b>	

**OPTIONAL: Please include this information if you have set goals in addition to what is above.** Add other **quantitative** housing, service or program goals here (non-quantitative program goals are in Category 4 below):

Topic/Category	Annual Goal	Additional Context/Details/Notes
<b>Number of emergency shelter beds the JOHS will bring into operation this year:</b>	<b>400 beds</b>	Emergency shelter beds will be added through non-congregate, alternative, and congregate programs that will serve adults, youth, families with children, and people fleeing domestic violence.

**Category 1: Framing and context narrative**

The goals set for the number of supportive housing units in FY23 are consistent and in line with our overall local implementation plan goals to create, as quickly as possible, an additional 2,350 permanent supportive housing opportunities, 2,500 new placements into housing annually, and 1,000 additional households prevented from homelessness annually. These goals outlined in our LIP were designed to increase system capacity, and will take some time to achieve as funds are collected and programming is built.

In FY22 the JOHS created 550 new permanent supportive housing opportunities. Our annual goal for FY23 is to create an additional 994 opportunities, which will mean that overall the JOHS will have created a total of 1,544 opportunities by the end of FY23, which is 69% of our 10 year goal to create 2,235 opportunities. A note about the 2,235 goal: Based on estimates from 2017, there were approximately 24,260 households in the region experiencing homelessness. Of that group there were approximately 5,000 households that could be described as chronically homeless or in Population A. Based on Multnomah County’s allocation of SHS funding, we are responsible for creating 2,235 of the 5000 permanent supportive housing opportunities required to meet the need. As these opportunities are created it represents the overall capacity of the expanding system but will not immediately translate into new people in supportive housing until the apartments are leased up.

The number of housing placements are new annual placements from all sources funded through SHS including lease ups into new SHS funded supportive housing apartments, new rapid rehousing move-ins, and leveraged lease-ups (e.g. emergency housing vouchers, etc.).

**Category 2: RACIAL EQUITY – Strategies to meet regional goals and local/LIP strategies to address racial disparities**

Please list **at least one annual objective/investment** that addresses these regional equity goals, as outlined in the Metro SHS Work Plan. Another way to think about it is by asking, in this next program year, what steps are we going to take to make progress toward the following goals?

- Goal: **Provide access to services and housing for Black, Indigenous and people of color at greater rates than Black, Indigenous and people of color experience homelessness**
- Goal: **Increase culturally specific organization capacity with increased investments and/or expanded organizational reach for culturally specific organizations and programs**
- Goal: **Build (for provider network) anti-racist, gender-affirming systems with regionally established, culturally responsive policies, standards and technical assistance**

Then, add any other additional objectives that address/progress toward any other equity goals as set out in your LIP.

Objective	Additional Details (optional)	Which LIP goal(s) does this objective advance and how does it advance the goal(s)
Increase culturally specific emergency shelter bed capacity by 10% this year over the total bed capacity funded by SHS in FY22.	This objective advances the LIP goal to increase access to culturally specific services and programs.	Provide access to services and housing for Black, Indigenous, Latino/a/x, Asian, Pacific Islander, and other people of color at greater rates than Black, Indigenous, Latino/a/x, Asian, Pacific Islander, and other people of color experience homelessness.
Increase by 10% the number of BIPOC individuals served by housing placement and retention services.	By partnering with culturally specific providers in the housing intervention program the JOHS will serve more and provide more meaningful services for Black, Indigenous, Latino/a/x, Asians, Pacific Islanders, immigrants, and Refugees. The JOHS will measure this goal by tracking demographics in the Homeless Management Information System (HMIS).	Provide access to services and housing for Black, Indigenous, Latino/a/x, Asian, Pacific Islander, and other people of color at greater rates than Black, Indigenous, Latino/a/x, Asian, Pacific Islander, and other people of color.
Utilize disaggregated race and ethnicity data to center equity in all program, process improvement and expansion, and allocation decisions.	By collecting race and ethnicity data on all services, we can analyze outcomes with these goals in mind. This data reveals who we are reaching, and where we need to augment and expand programming to ensure over representation. This data also allows disaggregation in outcomes to ensure we focus on improving outcomes in BIPOC communities.	Provide access to services and housing for Black, Indigenous, Latino/a/x, Asian, Pacific Islander, and other people of color at greater rates than Black, Indigenous, Latino/a/x, Asian, Pacific Islander, and other people of color.
Initiate contracts with at least 5 new culturally specific community based organizations.	The JOHS will measure this goal by tracking the number of culturally specific organizations who are contracted to provide services.  Culturally-specific organization include the following elements: 1) The majority of members and/or clients are from a particular community of color; 2) The organizational environment is culturally-focused and identified as such by members; 3) The staff, board and leadership reflects the community that is served; 4) The organization has a track record of successful community engagement and involvement with the community being served. Additionally, the community itself has validated the	Increase culturally specific organization capacity with increased investments and/or expanded organizational reach for culturally specific organizations and programs.

	range of services provided by the organization and confirmed their usefulness to the community.	
<p>Launch SHS Advisory Committee and ensure that Black, Indigenous, Latino/a/x, Asian, Pacific Islander, and other people of color are overrepresented on all decision-making and advisory bodies.</p> <p>We will hold a minimum of 6 SHS Advisory Committee meetings and 1 annual retreat.</p>	<p>Launching this committees will provide the insight, perspective and experience needed for us to establish culturally responsive policies, standards and frameworks for anti-racist and gender-affirming systems.</p> <p>By creating room and space through this community advisory structure it will allow us to have people at the table with lived experience and/or technical expertise who can help us advance this work. This committee will also be able to advise the JOHS in our decision making and create room in the process for people to advocate and ask questions about Multnomah County’s SHS implementation work. The JOHS values community engagement as a tool to bolster equitable and positive social change.</p>	Build (for provider network) anti-racist, gender-affirming systems with regionally established, culturally responsive policies, standards and technical assistance.

**Category 3: CAPACITY BUILDING – Lead agency/systems infrastructure, provider capacity**

<b>Objective</b>	<b>Additional Details (optional)</b>	<b>Which LIP goal(s) does this objective advance and how does it advance the goal(s)</b>
Launch a technical assistance program to support community-based organizations.	The JOHS will enroll at least 10 community-based organizations into the program designed to increase their organizational capacity. This objective advances the goal of building service provider scope and prepares culturally specific organizations to increase their capacity for and likelihood of becoming county contractors.	Support community-based organization to increase organizational capacity.
Launch an additional 5 new training opportunities.	This objective furthers the goals to expand training opportunities for community based organizations, as well as, opportunities to align on the best practices to scale successful programs.	Increase training opportunities and technical knowledge for community based organizations.
Create a quality by-name list of the single adults experiencing long-term literal homelessness in Portland, Gresham, and Multnomah County.	The JOHS will continue to work with Community Solutions on the Built for Zero initiative to create the by-name list. The objective furthers the goal to improve data collection and data disaggregation, and to improve overall monitoring of racial disparities within system outcomes.	Increase capacity to conduct data analysis, data monitoring, and data collection.

<p>Support community-based vendors to effectively collect and enter data into the Homeless Management Information System (HMIS).</p> <p>Develop data hubs that can assist community-based organizations with their HMIS report requirements. The JOHS will centralize processes to simplify the data entry process.</p>	<p>This objective furthers the goal to increase system-wide administrative capacity across all community-based organizations to conduct program tracking, management, monitoring, data collection, reporting and evaluation. This objective furthers that goal by creating system-wide data reporting interventions, including an intervention that creates administrative support outside of the organization.</p>	<p>Provide administrative support to community-based organizations to scale their organizational capacity to meet the SHS reporting requirements.</p>
---	---	---

**Category 4: OTHER ANNUAL GOALS BASED ON LIP**

<b>OTHER ANNUAL OBJECTIVES BASED ON LIP GOALS</b>	<b>Additional Details (optional)</b>	<b>Which LIP goal(s) does this objective advance and how does it advance the goal(s)</b>
<p>The JOHS will consult multiple sources to analyze the geographic distribution of services in Multnomah County.</p>	<p>This objective advances the equitable geographic distribution of services set in the LIP. There are areas in Multnomah County that have better access to homeless services and this has caused an unequal distribution of services across our County. The JOHS will conduct analysis of this fiscal year to understand where program gaps are and create plans to address them.</p>	<p>Develop a strategy for equitable geographic distribution of services by partnering jurisdictions and service providers across Multnomah County</p>
<p>Conduct a community wide wage assessment to determine opportunities for higher wages and educational attainment for those that work at community based organizations.</p>	<p>The JOHS started a wage assessment in Fall 2021 and it will be complete in Winter 2023. The assessment is an analysis of wages, non-wage compensation and benefits among funded providers comparing different classification for each agency and comparing similar positions in other sectors along with job satisfaction surveys. A wage-study technical assistance manual will be developed to provide community based organizations with recommendations to incorporate wage equity initiatives.</p>	<p>Develop a strategy to improve worker retention across the homeless service continuum.</p>