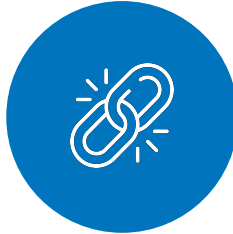# Agenda

Process Review

Strategic Recommendations

Three Phase Approach

Outcomes

Discussion

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Process Review

Process Review: road map & timeline for strategic plan development

January	February - May	June - September	October -December	Next 5 Years
Mission & Goal	**Community Study**	**Analysis**	**Plan**	**Implementation**
To draft our shared goal, and prepare for community validation of the shared goal.	To launch workgroups, organize into workgroups and conduct community-driven research.	To analyze all of the data; create draft strategic plan and supporting work plans for each stakeholder group involved in the shared goal.	To review the plan with the community and finalize. Initialize the creation of a sustainable navigation center.	To bring all aspects of the plan to reality, including meeting or exceeding the targeted outcomes associated with the plan.

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Summary of Key Issues

The unhoused community has difficulties reaching financial stability.

Economic pressures on those nearing or within poverty press individuals into homelessness. Without intervention, it's estimated that these pressures will increase the size of the unhoused population in future years. Lack of transportation increases this pressure.

The unhoused community has difficulties receiving housing.

Housing and reporting efforts are not aligned across all county organizations, making it difficult to create adequate housing opportunities for unhoused individuals. Lack of transportation decreases affordable housing options for unhoused and at-risk individuals.

The unhoused community has difficulties receiving the services they need.

Services are not administratively or physically (re: transportation) integrated, and do not have the capacity to serve all unhoused individuals, making it difficult for vulnerable individuals to navigate services that support stability.

Recommended Future State: To reduce homelessness to emergency and voluntary levels within five years, after the four networks are created.

How will we know we're there?

Each unhoused individual in Lincoln County is represented within the progression of support model.

The known unsheltered have immediate access to support that is kind, understanding, trauma-informed, and has available capacity. Unknown individuals are within reach of visible supports.

LCHAB has clear reporting into all four networks (housing, services, economic development, and transportation), their needs, and has the ability to respond.

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Three Phase Approach
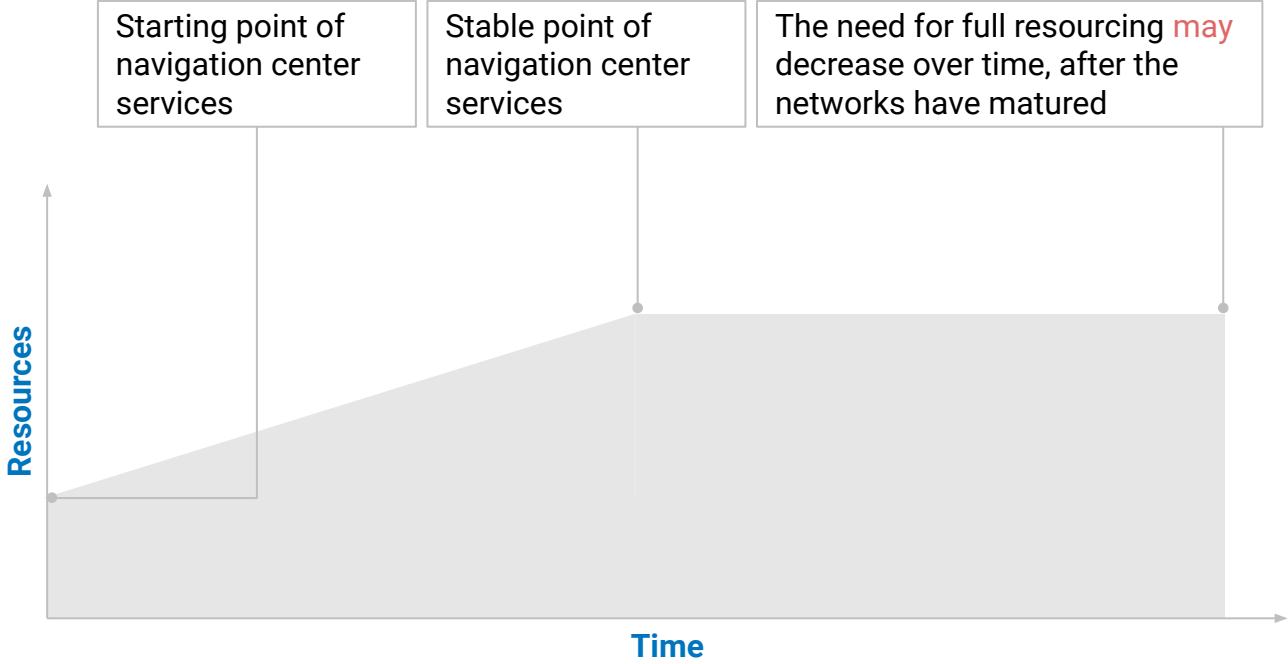
Approach to Change

A three phase approach to coordinating the response to homelessness, creating the future vision.

Phase	Key milestones
1 Initiate **Navigation Center**	• Stand up navigation center. • Develop the referral underpinnings of the service network and reporting mechanisms.
2 **Public-public partnerships:** Develop pathway for administrative implementation.	• Working agreements with each of the principal groups. • Visibility of line items within each municipal budget for each of the four dimensions.
3 **Public-private partnerships:** Systems development & tactical implementation.	• Inclusion & buy-in of all relevant organizations within each of the four networks. • Ability to regionally report on each networks activities.

Phase One: The navigation center will have an initial point of annual resource needs and a stable point of annual resource need in the future.

Initiating the navigation center at a communications and referral service level.

Depending on service need, the center will grow to a future stable point.

Starting point of navigation center services

Stable point of navigation center services

The need for full resourcing may decrease over time, after the networks have matured

Resources

Time

Phase One: The stable point will be somewhere between the starting point and best practices point.

Starting Point

Communications and referral network responsibility. Organizes providers, creates integration tools.

- Open 5 days / week (business hours)
- Two staff
- 1,000 sq ft office environment ($1.25 / sq ft)
- Light program supplies to support providers
- Computers, software, and technical support
- Combined admin and contingency rate, 12%

Best Practices

Same as starting point, with additional services.

Ability to support walk-ins and provide case management.

Ability to provide transportation support.

- Open 7 days / week (business hours)
- Five staff
- 4,000 sq ft service environment ($1.25 / sq ft)
- Program supplies to support walk-ins and residents
- Insourced laundry, cleaning, and mailroom services
- Cameras, computers, software, and technical support
- One leased van for transportation
- Combined admin and contingency rate, 12%

Annual costs

	Starting Point (No Direct Services)	Best Practices (Some Direct Services)
Staffing (fully loaded)	171,925	370,300
Rent & Utilities	18,600	78,000
Program Supplies	1,200	31,200
Transportation	0	12,000
Software & Technology	9,600	24,000
Insurance	1,800	12,000
Admin & Contingency	24,375	63,372
Total	**227,500**	**591,472**

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Phase Two: A working relationship between LCHAB members and the four principal groups is needed to develop the four networks.

Who LCHAB should ask:

**City Managers
County**

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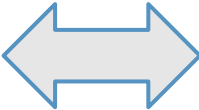
Housing	HALC
Services	CSC
Economic Development	EDA
Transportation	County

Examine budget line items to determine what can be offered, joined, or already available.

Determine the value proposition for why / how each entity will be involved, and what's needed.

It's anticipated that innovative ways of working together will emerge from this phase, ultimately paving the way for efficiencies as LCHAB moves into the next phase.

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Phase Three: Build the four networks required to include all organizations. The product of each network will focus on the unhoused population, but also support the community at large.

Strategic Body	Principal Organizations	Networks	Outcomes
LCHAB & Navigation Center	**Housing**	Shelters, Municipalities, Private Developers, Funders, Property Managers, Policy Staff, etc	Illumination of Unhoused Community Needs
	Services	Direct Service Providers, Indirect Service Providers, Municipal Services, Government Services, etc	Determining System Needs
	Economic Development	Employers, Potential Employers, Workforce Programs, Northwest Oregon Works, OCWCOG, Education Programs, etc	Locate Funding & Joint Funding Asks
	Transportation	Service Network, Service Providers, etc	Opportunities for Public-Private Partnerships
			Innovations
			Reporting Integration into Service Progression Model

Useful examples already exist of service network reports and how unhoused individuals are being supported.

ARCHES Housing Programs - *Table 1*											
Core Programs	**Households Served**	**Individuals Served**	**Pets**	**Avg VI-SPDAT Score**	**Adults**	**Children**	**Households Searching**	**Households in Housing**	**Household PH Exists**	**Marion Households**	**Polk Households**
Home TBA	0	0	0	0	0	0	0	0	0	0	0
ERA	0	0	0	0	0	0	0	0	0	0	0
HUD CoC	0	0	0	0	0	0	0	0	14	0	0
City of Salem-TBRA	14	45	0	8.8	18	27	0	0	0	14	0
EHA	0	0	0	0	0	0	0	0	0	0	0
KP Home	1	1	0	0	1	0	1	0	0	1	0
DHS Fresh Start RRH	0	0	0	0	0	0	0	0	0	0	0
DHS Navigators	0	0	0	0	0	0	0	0	0	0	0
HSP	10	36	0	10.3	16	20	3	0	7	7	3
Navigation Center	12	12	2	9.45	12	0	0				
Redwood Crossing	1			12	1		0	1			
ARCHES Inn-Wildfire	1						0	1			
ARCHES Inn-Homeless	1						0	1			
ARCHES Inn-Shelter+	11						0	11			
OHA-VRAP	0						0	0			
Tanner's Project-GPD	8						0	4	4	4	7	1
Tanner's Project-State Bed	1						0	1	0	0	1	0
VET DRF	0	0	0	0	0	0	0	0	0	0	0
EHA	0	0	0	0	0	0	0	0	0	0	0
WRRA	0	0	0	0	0	0	0	0	0	0	0
OERA-ADAP	39	107	0	0	59	48	0	39	39	38	1
June Clients Served	**99**	**229**	**13**	**3.25**	**134**	**95**	**23**	**44**	**85**	**91**	**8**

Participating service providers can be listed to indicate the number of interactions for the quarter / year.

LCHAB should use the progression of service steps to understand the progression towards stability.

Phase Three: The networks will maximize efficiency for the available resources within the county. We anticipate the remainder to emerge as an ask to the State.

Known Shortfalls	Estimation
Current estimation of unmet needs for the four networks, across the County (20% of estimated total need)	$22,578,752
Efficiencies: Created, located, or realized across Lincoln County and cities within	Unknown at this time
Resources: Created via new development, new economic activity, workforce opportunity, etc	Unknown at this time
Budgetary or policy adjustment ask, likely to the State of Oregon	Remaining amount

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Outcomes

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Goals Summary

Housing Objective

- Emergency housing capacity availability for all residents in need
- Transitional housing availability for all unhoused residents
- Affordable housing options for all at-risk residents
- All housing developments include 30% affordable housing
- HDR or multi-family development decisions choose multi-family housing
- All municipal budgets have specific, housing related line items / call-outs
- All municipalities waive SDC's with 30% affordable housing
- Housing stability for all unhoused individuals who wish to enter the workforce

Services Objective

- All unhoused individuals are represented in the progression of support model
- At least 70% of direct service providers participate in HMIS directly or through an agent organization
- At least 70% of direct service providers needs are indicated in reporting
- All participating service providers (with unmet resource needs) written into at least one joint funding opportunity per year
- All participating service providers receive regular information on the service network
- Future PIT counts to include all unhoused individuals
- Service stability for all unhoused individuals who wish to enter the workforce
- Average serious health conditions to reach 3 or less across all unhoused individuals
- Develop trauma-informed, equitable service delivery (prior to population growth)

Economic Objective

- Workforce training or job availability for unhoused individuals who are able to work (estimated up to 1,000 jobs)
- Attract 3 or more employers per industry cluster with apprenticeship or training programs for unhoused individuals
- Workforce programs relationships with all service providers
- Incentives for employers who recruit and retain unhoused individuals
- Lower wage jobs to pay at least 300% of affordable housing costs
- Attract wage mix to support lower, middle, and upper income ranges: lower wage or greater jobs (at least 2/3 of median) are available 1:1 to higher wage jobs (150% of median)

Transportation Objective

- Daily transportation to all residential housing areas with housing stages 1-4 or affordable housing
- Daily transportation between residential areas and major employment areas
- Daily transportation to all active service areas
- Up-to-date, digital schedule availability

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Key Expected Outcomes

Housing

Unhoused individuals will have increased housing choices, and individuals at-risk of becoming unhoused will also have options. Housing options will support for increased domestic migration (re: workforce, professional, entrepreneurship, etc).
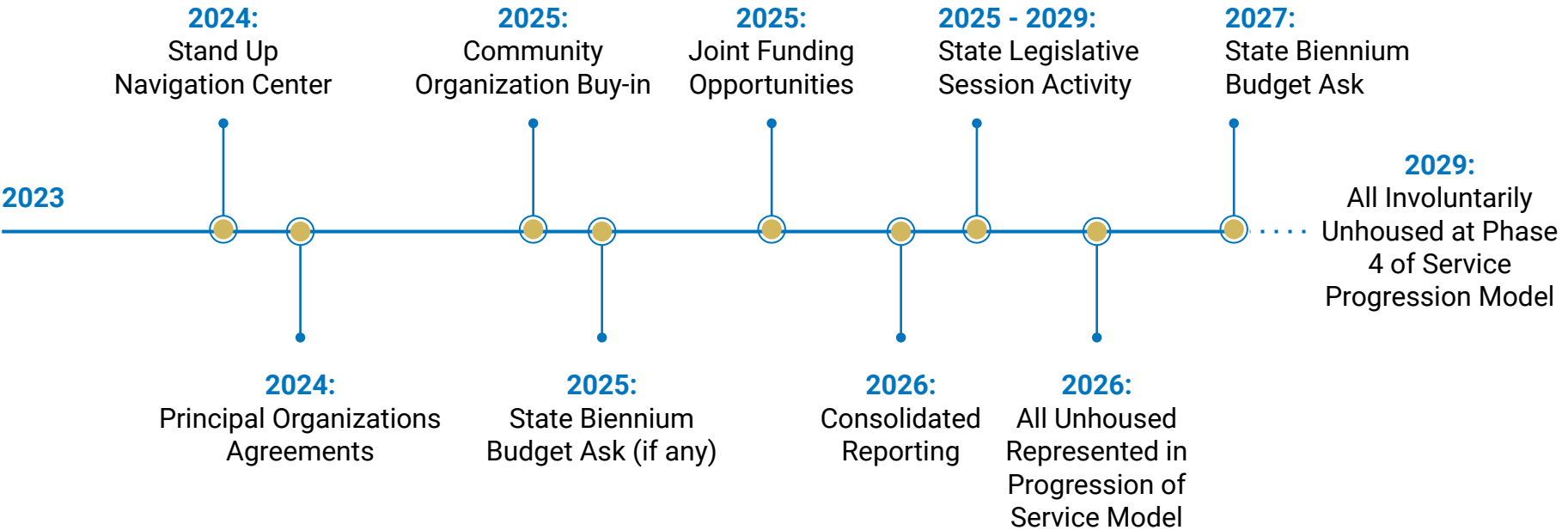
Economic Development

Unhoused individuals will have workforce options and stability needed to utilize opportunities. It's estimated that +1,800 new jobs will be added to the economy, ultimately creating $202M in new economic activity across the county.

Services Network

Unhoused individuals will have access to care and services needed to support stabilization. Service providers will have access to required funding, and each direct and indirect service organization will act as an open door into the network.

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Timeline to Change

2024:
Stand Up
Navigation Center

2024:
Principal Organizations
Agreements

2025:
Community
Organization Buy-in

2025:
State Biennium
Budget Ask (if any)

2025:
Joint Funding
Opportunities

2025 - 2029:
State Legislative
Session Activity

2026:
Consolidated
Reporting

2026:
All Unhoused
Represented in
Progression of
Service Model

2027:
State Biennium
Budget Ask

2029:
All Involuntarily
Unhoused at Phase
4 of Service
Progression Model

2023

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Discussion

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Links

[Lincoln County Homeless Advisory Board (LCHAB) Website](#)

[Share Your Story](#)

[Register to Attend a Meeting](#)

[Workgroup Interest Form](#)

[About LCHAB](#)

[LCHAB News](#)

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Thank you