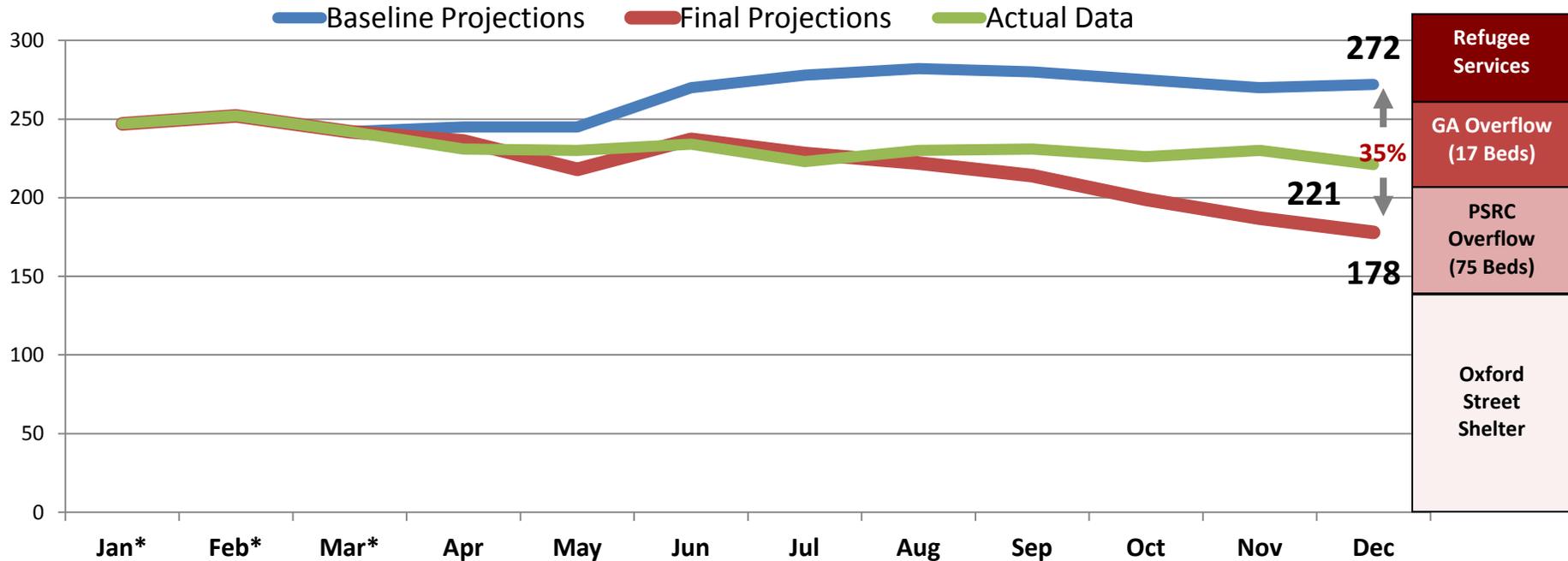


CITY OF PORTLAND
HEALTH & HUMAN SERVICES DEPARTMENT
SOCIAL SERVICES DIVISION

CALENDAR YEAR 2013

OXFORD STREET SHELTER & COMMUNITY OVERFLOW

Average Number of Individuals Served On Any Given Night – Per Month



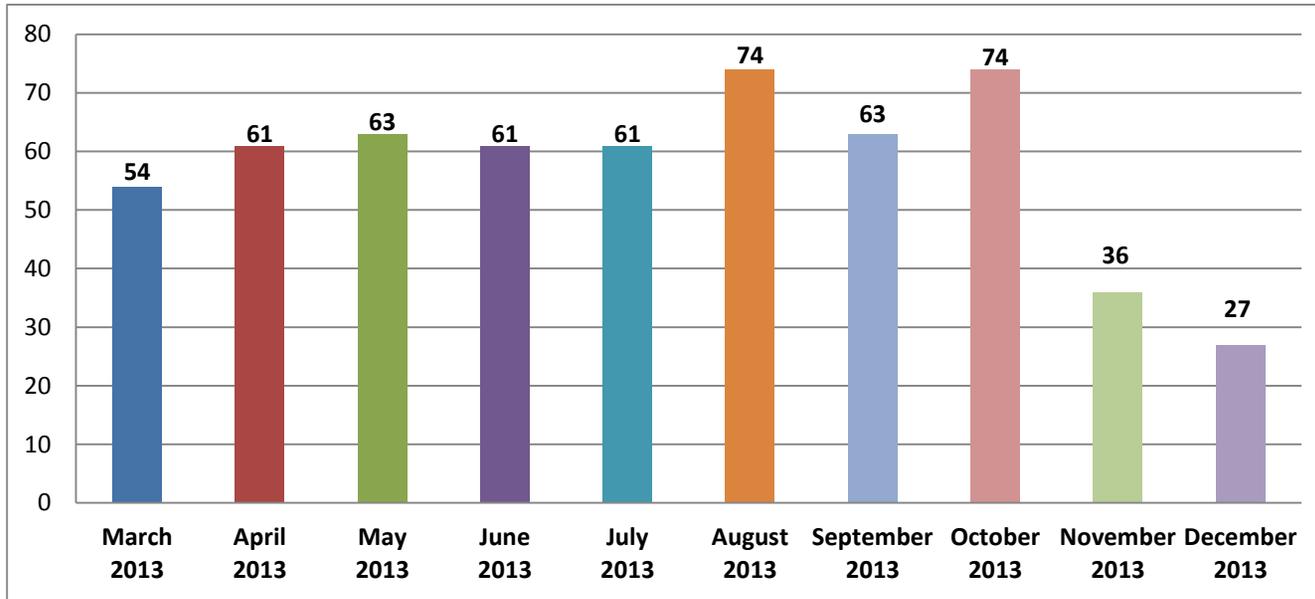
Housing Placement Matrix

New Programs/Services	Additional OSS Housing Placements (above the Historical Average # of HPs)	CLIP PHA Vouchers	York County Shelter Program	Additional Influx of Section 8 Vouchers	Home to Stay Program	Total
Estimated Additional Housing Placements through 12/31/2013	38	40	24	4	36	142
Actual Additional Housing Placements through 12/31/2013*	152	14	9	1	15	191

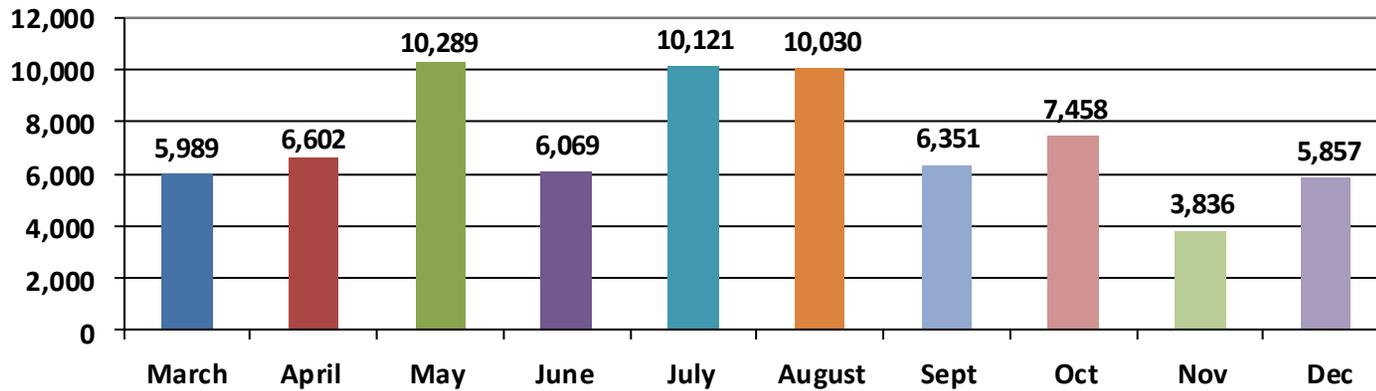
*Implementation of services/programs affiliated with "Actual Additional Housing Placements" began in April 2013. Data represents actual progress through 11/30/2013.

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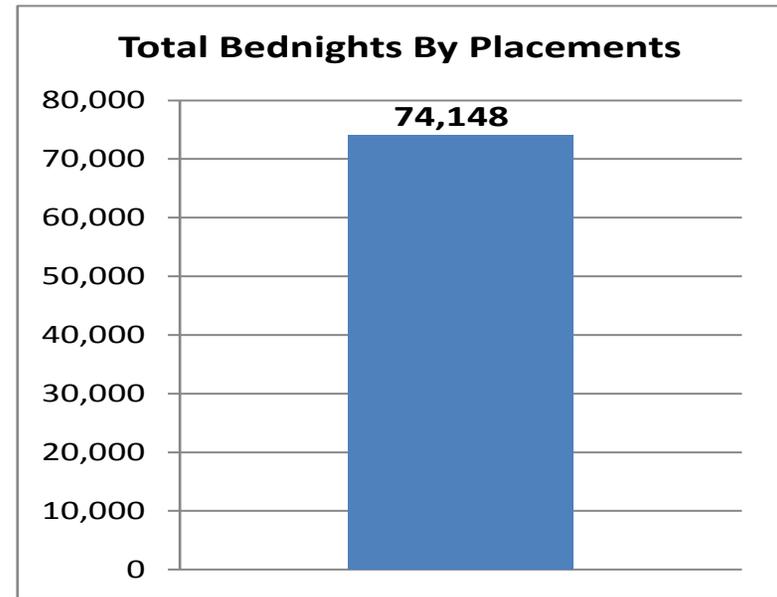
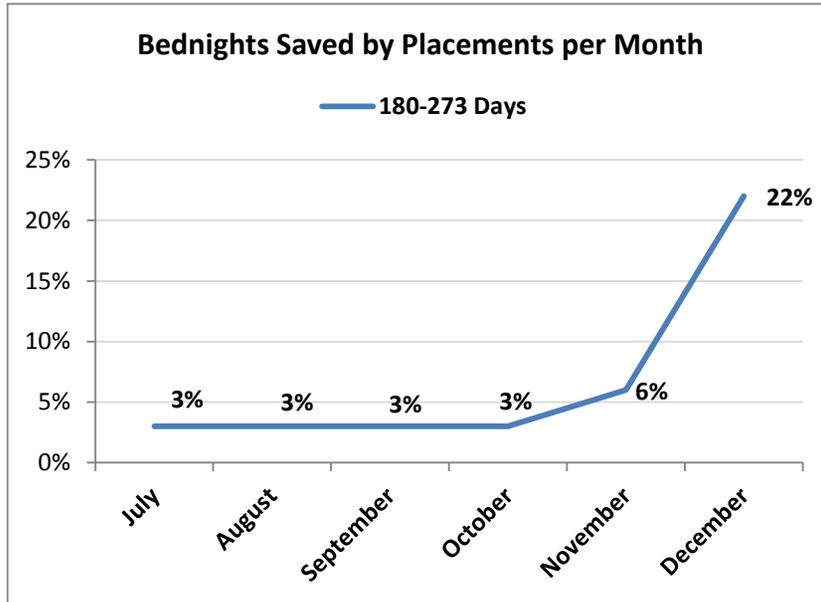
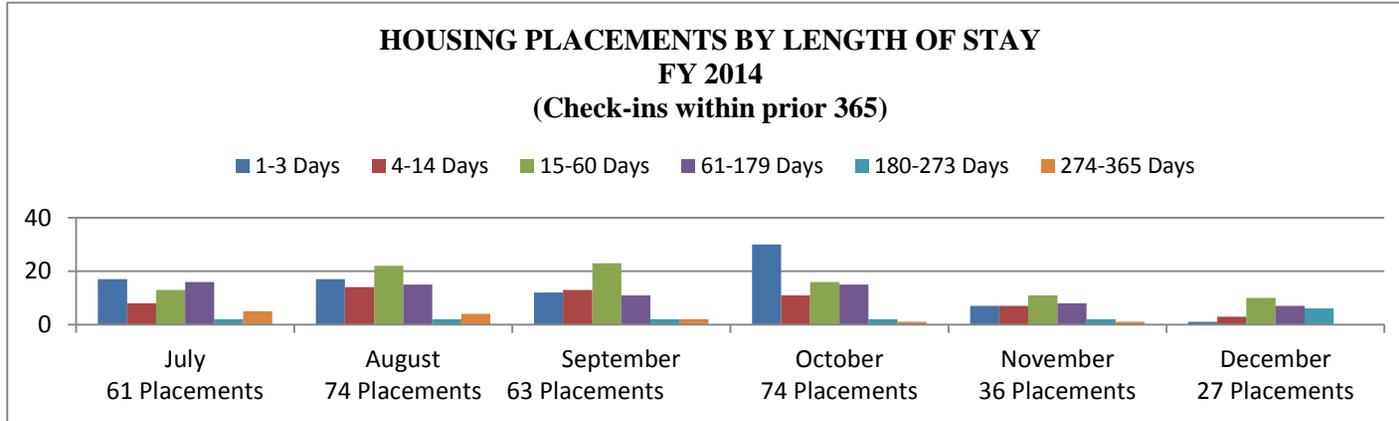
HOUSING PLACEMENT DATA
OXFORD STREET SHELTER & COMMUNITY OVERFLOW



Placements Represented by Bednights



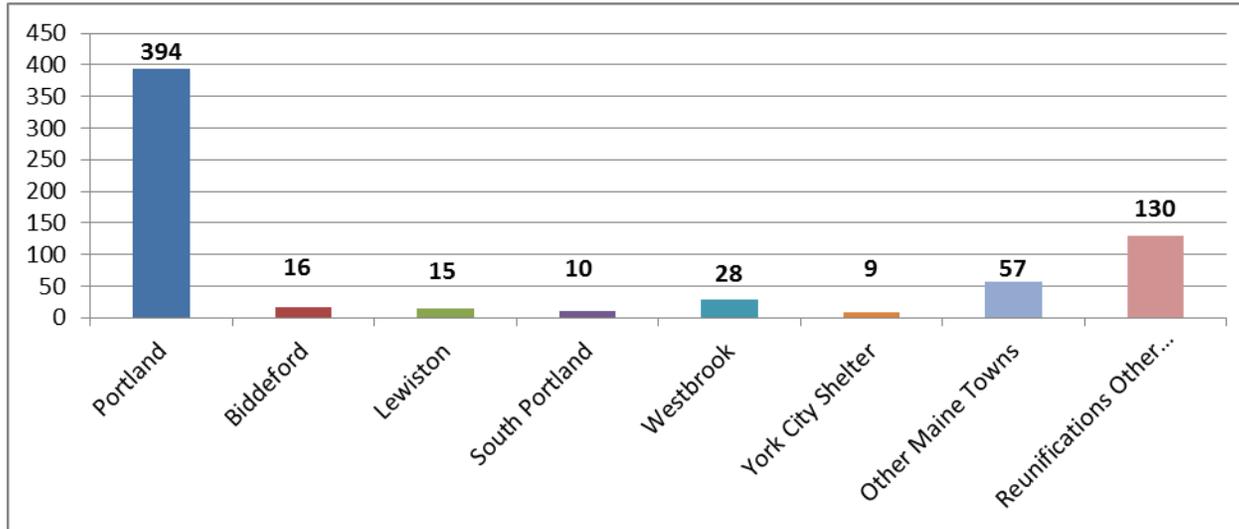
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 SOCIAL SERVICES DIVISION
 OXFORD STREET SHELTER



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PERMANENT AND TRANSITIONAL
HOUSING PLACEMENT DATA
OXFORD STREET SHELTER & COMMUNITY OVERFLOW

TOTALS FOR YEAR 2013 (Calendar Year)

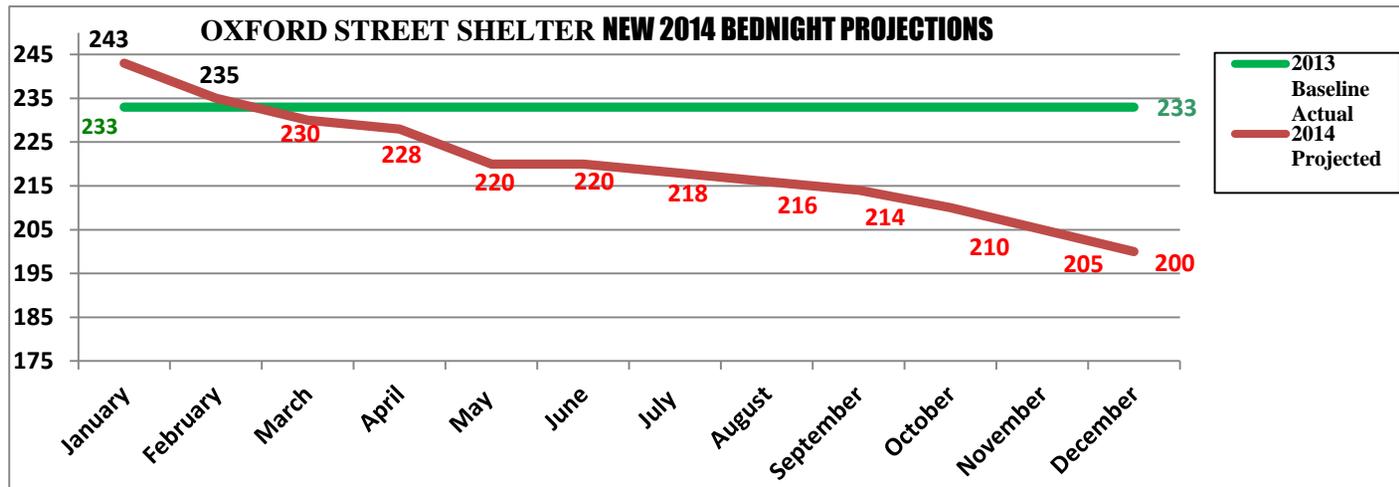


	TOTAL	%
<i>TOTAL HOUSING PLACEMENTS – 2013 (1/1/2013 – 12/31/2013)</i>	659	
Portland	394	60%
Biddeford	16	2%
Lewiston	15	2%
South Portland	10	2%
Westbrook	28	4%
York County Shelter	9	1%
Other Maine Towns	57	9%
Reunification with friends/family	130	20%

2013 AVERAGE MONTHLY/NIGHT: PROJECTED VS. ACTUAL

Housing Placement Matrix: 2013 Challenges (Calendar Year)

				Loss of Placements
Portland Housing Authority - 40 Set Aside Vouchers	➔	Due to Sequestration, Only 14 Were Made Available	➔	<u>26</u>
Home to Stay Program - STEP - Housing Choice Vouchers - Case Management	➔	Started 3 Months Later Than Proposed	➔	<u>22</u>
York County Collaborative Shelter - Program Referrals for Estimated 24 Clients	➔	Due to Heavy Shelter Demand in York County, Only 9 Client Transfers Were Successful	➔	<u>15</u>
Regular Section 8 - Estimated 4	➔	Due to Sequestration, Turnover Units Were Not Replaced, Only 1 Placement	➔	<u>3</u>
				TOTAL: 66



2014 Resources/Action Plan

New TBRA: Tenant Based Rental Assistance Program; HCD/HHS Collaboration

New Resource: Security Deposits & 1st Month Rent

Home to Stay: First Full Year of Programming and Resources

- STEP
- HCV
- Case Management

New LTS Program: Oxford Street Housing Team Change in Focus to Long-Term Stayers (180+ Days in Shelter)

- 30 Placements/month
- 9,000 Bednights/month
- 108,000 Annual Bednights / 360 Annual Housing Placements

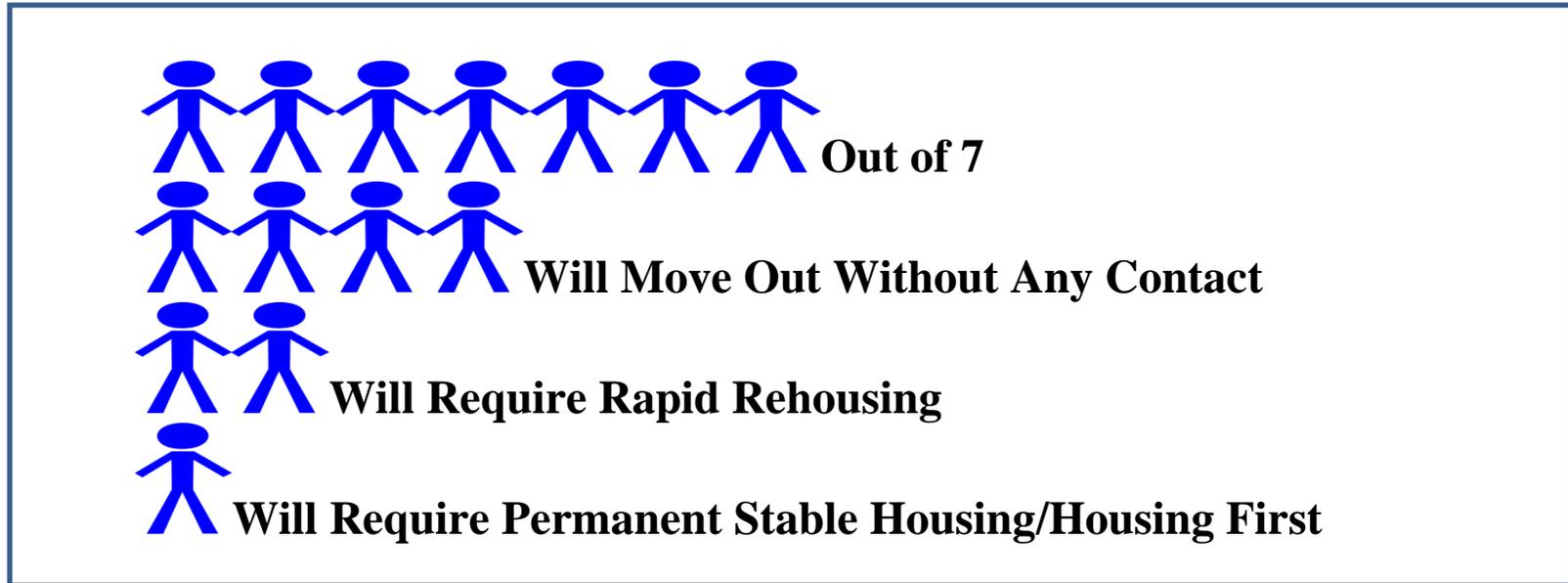
In 2014, the City's partnership with Preble Street will continue to be a key contributor in meeting our goal of getting to 200.

Preble Street programs have been integral in providing services. The VHS (Veteran's Housing Services) partnership has led to a sharp decrease in veteran homelessness, and will continue to lead the charge in that area.

The CLIP (Clinical Intervention Team) program has been key in working with chronically homeless individuals through PHA's set aside program through the Community Support Team (CST). 14 vouchers have been used so far, and we hope to use the remaining 26 as soon as they are available.

LTS STRATEGY:

100,000 HOMES & 2.5% CLUB



100,000 Homes Campaign: The 100,000 Homes campaign is a national movement that challenges communities to house 100,000 chronically homeless people by 2015. This is achieved by engaging not just social service agencies, but the business, philanthropic and faith based communities as well. A community approach.

2.5% Club: Portland is part of the 2.5% club! This means that we are housing 2.5% of our chronically homeless population (HUD numbers) each month. Reaching this benchmark means that our community is on course to ensure that the campaign reaches its goal, and ultimately ends chronic homelessness. Out of 230+ communities, only 51 are achieving this landmark.

2014 REACHING OUR GOALS

What Does Reaching Our Target Goal of 200 Mean?

- **NO GA OVERFLOW**
- **NO WARMING CENTER ON MOST NIGHTS**
- **REDUCTION OF 131.25 STAFF HOURS / WEEK**
- **25% REDUCTION IN OVERTIME COSTS**

What Does Reaching Our Target Goal of 186 Mean?

- **NO GA OVERFLOW**
- **NO WARMING CENTER – TRANSITION BACK TO ALL BEDS /NO CHAIRS**
- **REDUCTION OF 3.5 FTE PER DIEM POSITIONS NIGHTLY**
- **40-50% REDUCTION IN OVERTIME COSTS**