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City Council Work Session

Council Work Session

Joint City / County Homeless Response System

 February 26, 2025 10:30 am – 1:00 pm

Available Online

Council in attendance:

- Councilor Avalos
- Councilor Dunphy
- Councilor Smith
- Councilor Kanal
- Councilor Pirtle-Guiney
- Councilor Ryan
- Councilor Koyama Lane
- Councilor Morillo
- Councilor Novick
- Councilor Clark
- Councilor Green
- Councilor Zimmerman

Meeting Materials

 [Agenda](#) 112.56 KB

 [Presentation](#) 1.91 MB

Updated February 25, 2025 2:20 pm

 [Homeless Services Department FY 2026 Budget Transmittal Letter](#) 813.59 KB

 [Homelessness Response Action Plan Quarterly Report February 2025](#) 4.04 MB

Council Chamber doors open to the public 15 minutes before the meeting starts. Learn more about [visiting City Hall to attend a Council meeting](#). Watch the live broadcast on [YouTube](#), on the [Open Signal website](#), or on cable TV (Xfinity Channels 30 and 330, CenturyLink Channels 8005 and 8505).

Staff contact: Jillian Schoene, Director, Homelessness Response System, 971-313-0937

Location

City Council Chambers

1221 SW Fourth Avenue
Second Floor Auditorium
Portland, OR 97204

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HOMELESSNESS RESPONSE SYSTEM



Agenda: Joint County / City Work Session

Date: 26 February 2025

Time: 10:30 AM - 1:00 PM

Location: Portland City Council Chambers, Portland City Hall, 1221 SW 4th Ave,
Portland, OR 97204

-
1. HRS Quarterly Report - Presentation
 2. HRS Steering and Oversight Committee - Current Directives
 3. HRS Implementation and Community Advisory Committees -
Recommendations
 4. Homeless Services Department - Revenue Picture & Budget Implications
 5. Portland Solutions - Homelessness Budget Overview
 6. What it Would Take: Jurisdiction Partnership and Requests for Support

City-County Joint Session

Homelessness Response System



February 26, 2025
Portland City Hall



Part 1:

HRS Quarterly Report

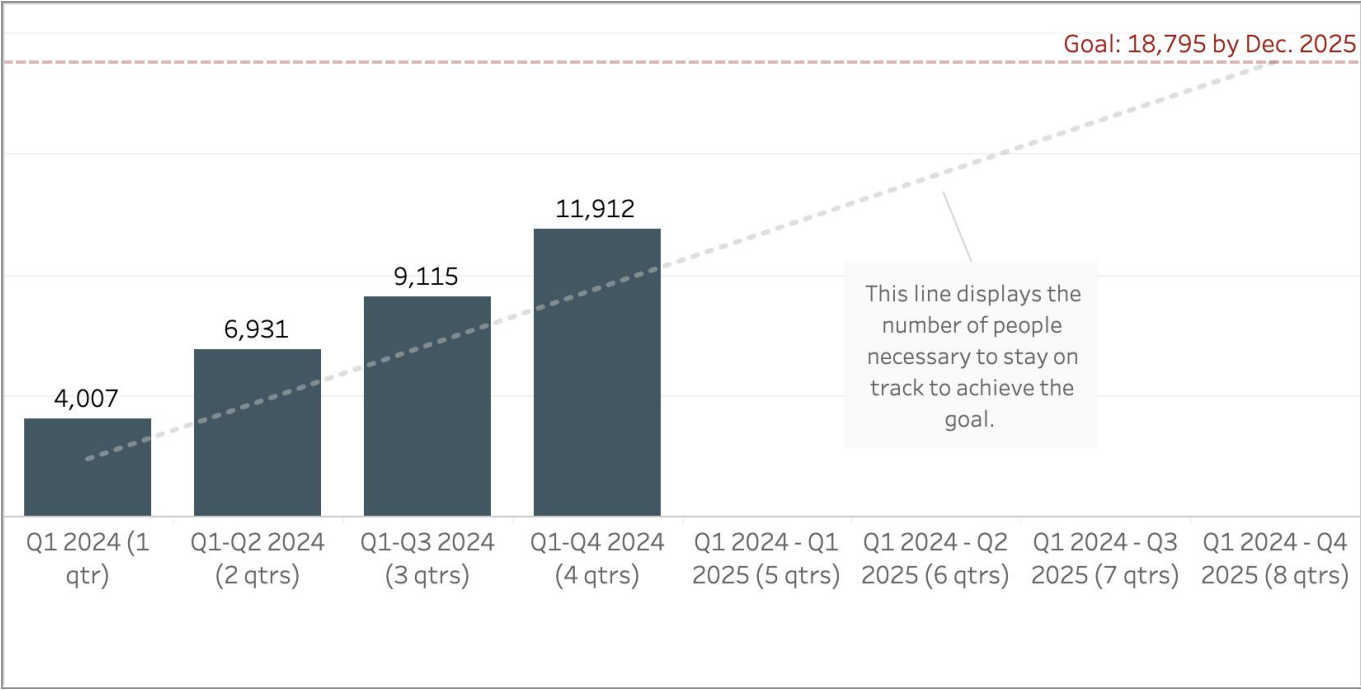


Key Performance Indicator 1

KPI	Status
Measure 1: Shelter or Place in Housing an Additional 2,699 Unsheltered People	Sheltered or housed 11,912 people , nearly two-thirds of the way to our goal to shelter or house roughly 18,800 people by the end of 2025
Additional Context	
<ul style="list-style-type: none">• This is good news. More work to be done, but clearly says the expansion is working.• We have 3,143 shelter units available every night in our community - and 404 more are in development per Phase 2 of the Community Sheltering Strategy. Maintaining those units is a priority.• Beyond that, budget decisions made this year will inform Phase 3. We expect SOC to revisit our CSS this summer once the FY 2026 budget process concludes.• Future quarterly reports will include inflow-outflow data to measure net change.	



Outcome: People Sheltered or Housed



Two-thirds to goal at half-way mark

May exceed goal by double

Future quarters will add inflow/outflow to measure net change

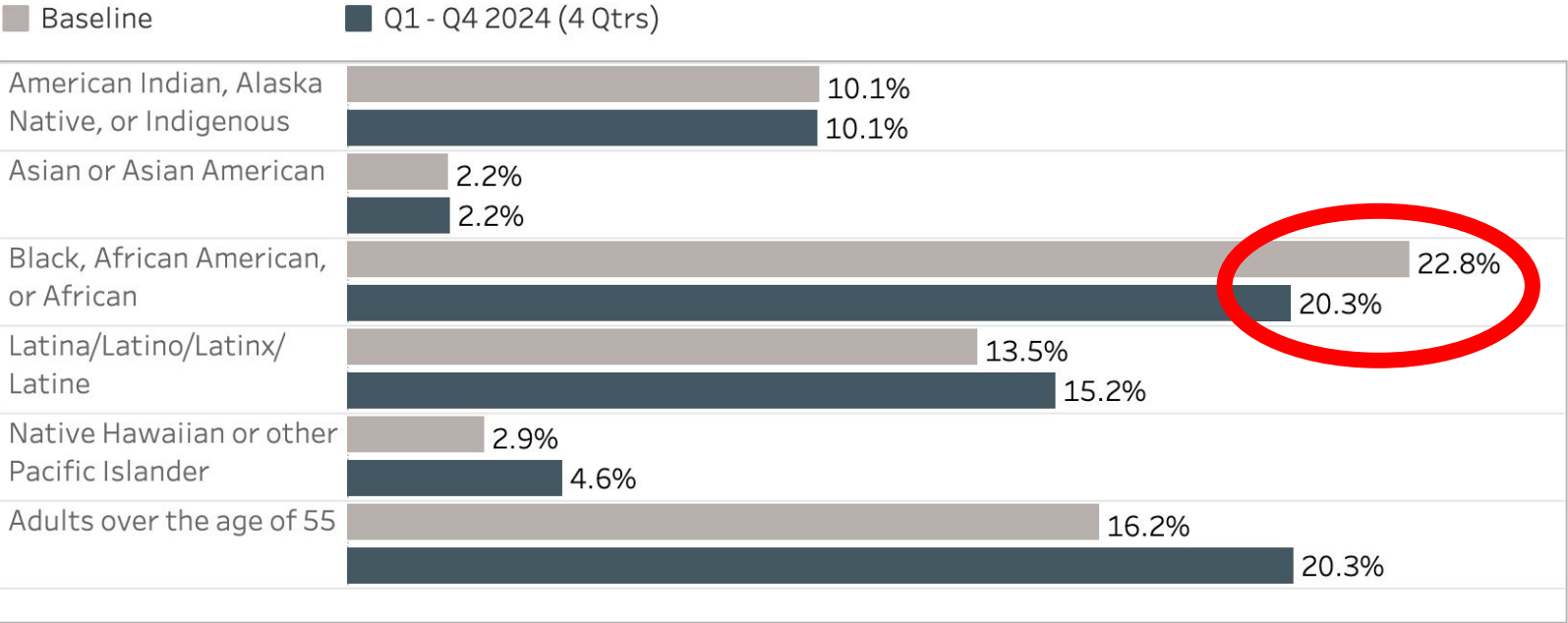
Key Performance Indicator 2

KPI	Status
Measure 2: Reduce Unsheltered Homelessness for Priority Populations	Met goal for all priority populations with one exception: Though we sheltered or housed more than 2,400 people who are Black, African American, or African (20.3% of all people served), that is roughly 2.5 percentage points lower than where we should be
Additional Context	
<ul style="list-style-type: none">• We need to separate out sheltered v. housing for this metric - and will be able to do so once HSD is finished with its data clean up effort.• After that, we will bring together service providers that serve this population to go over that data and get their feedback.• We will report out on those efforts to the Steering and Oversight Committee, which is expecting a plan and action to improve this outcome.	



Outcome: Equitably Sheltered or Housed

(Percent of people sheltered or housed in measurement period)



Key Performance Indicator 3

KPI	Status
Measure 3: Increase Exits from Adult Shelter to Permanent Housing	Though more than 1,200 adults exited shelters to permanent housing in 2024 , that represents only 20% of all adults who exited shelter - just under half the rate of our goal
Additional Context	
<ul style="list-style-type: none">• ~1,250 additional adults would have needed to exit to housing in the past 12 months to have met goal.• Chair Vega Pederson recently directed the release of \$2M more for housing placement for the adult shelter system. This will place approximately 110 people.• In the HSD requested budget, amid difficult budget decisions, HSD has suggested at least \$18M for FY 2026 for placement out of shelter into housing across all systems.	

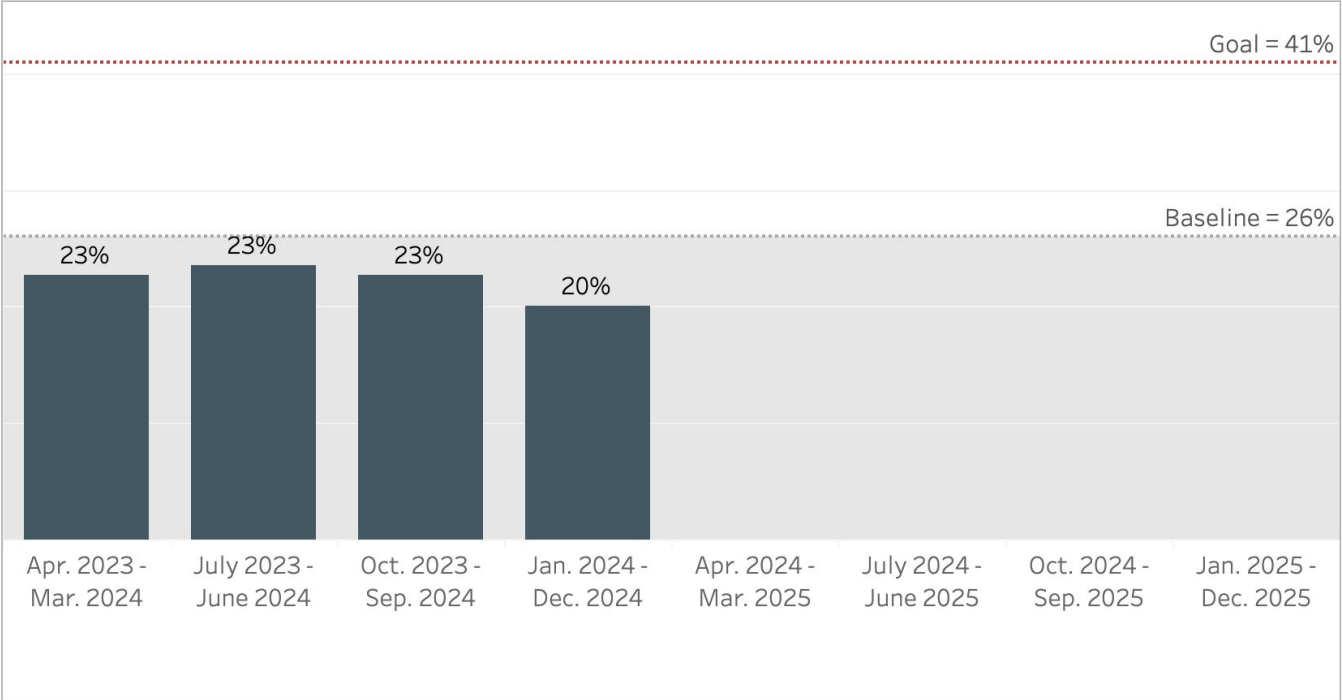


Outcome: Shelter Exits to Housing

Current rate below baseline

1,200+ exited to housing, but...

1,250 away from goal

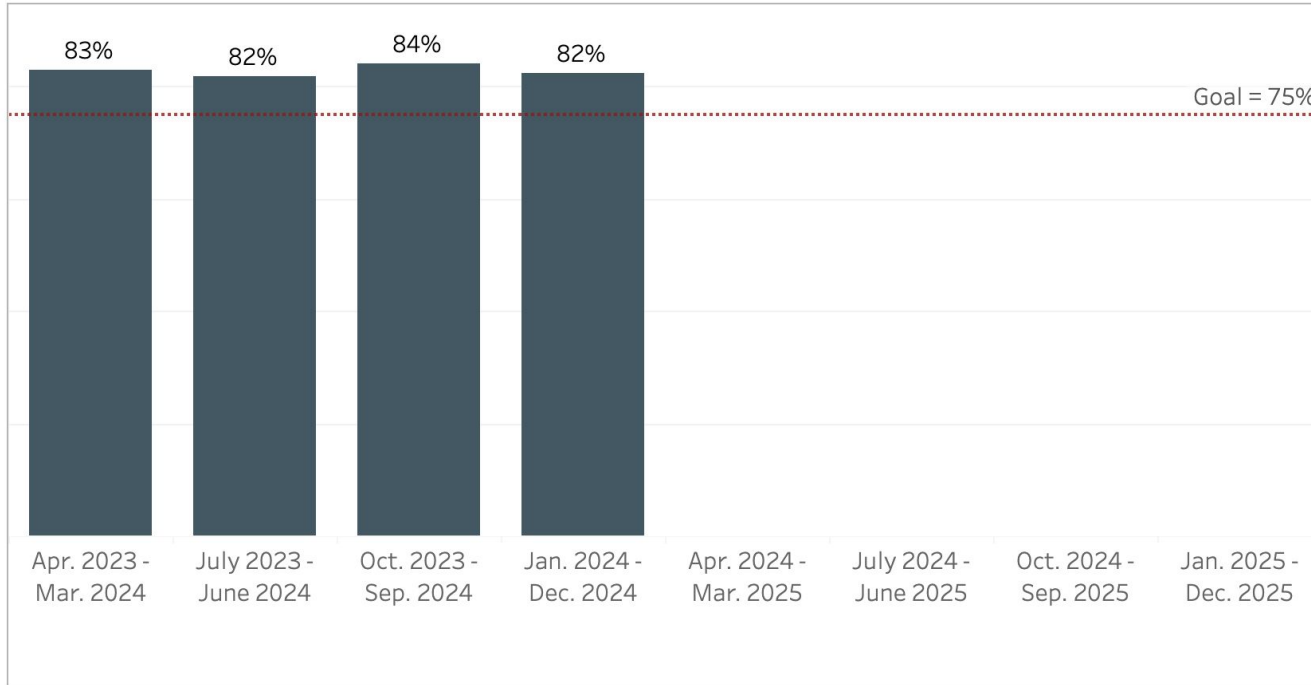


Key Performance Indicator 4

KPI	Status
Measure 4: Ensure People Retain Permanent Supportive Housing	We continue to exceed the HRAP goal of maintaining at least 75% retention in permanent supportive housing 24 months after placement. 82% of people currently remain in permanent supportive housing 24 months after placement.
Additional Context	
<ul style="list-style-type: none">• HSD will fund 200 additional units that was part of the PSH budget for FY 2025.• Future funding levels will be discussed during the FY 2026 budget process.	



Outcome: Supportive Housing Retention



More than 80% remain in permanent supportive housing at least two years after move-in.



Part 2:

Steering & Oversight

Committee Next-Steps



SOC-Approved Next Steps

- Use new and existing data to better understand opportunities for system improvement:
 - Track inflow/outflow to understand net changes in homelessness
 - Separately count sheltered and housed for Measure 1
- Better meet needs for Black/African American/African in existing programs and through potential new programming



Recommendations for SOC Consideration

- Use our existing data better to monitor opportunities for system improvement:
 - Examine differences in housing placement outcomes by:
 - client identity, age, and acuity
 - shelter or program type and relative resource level
 - provider
- Better meet needs for Black/African American/African people
 - Following data project, convene providers and community members: What's working, and where to make immediate improvements?
 - Assess ability of new shelter and housing capacity coming online to meet gaps
- Scale housing placement to meet goals



Part 3:

Homeless Services Department - Revenue Picture & Budget Implications

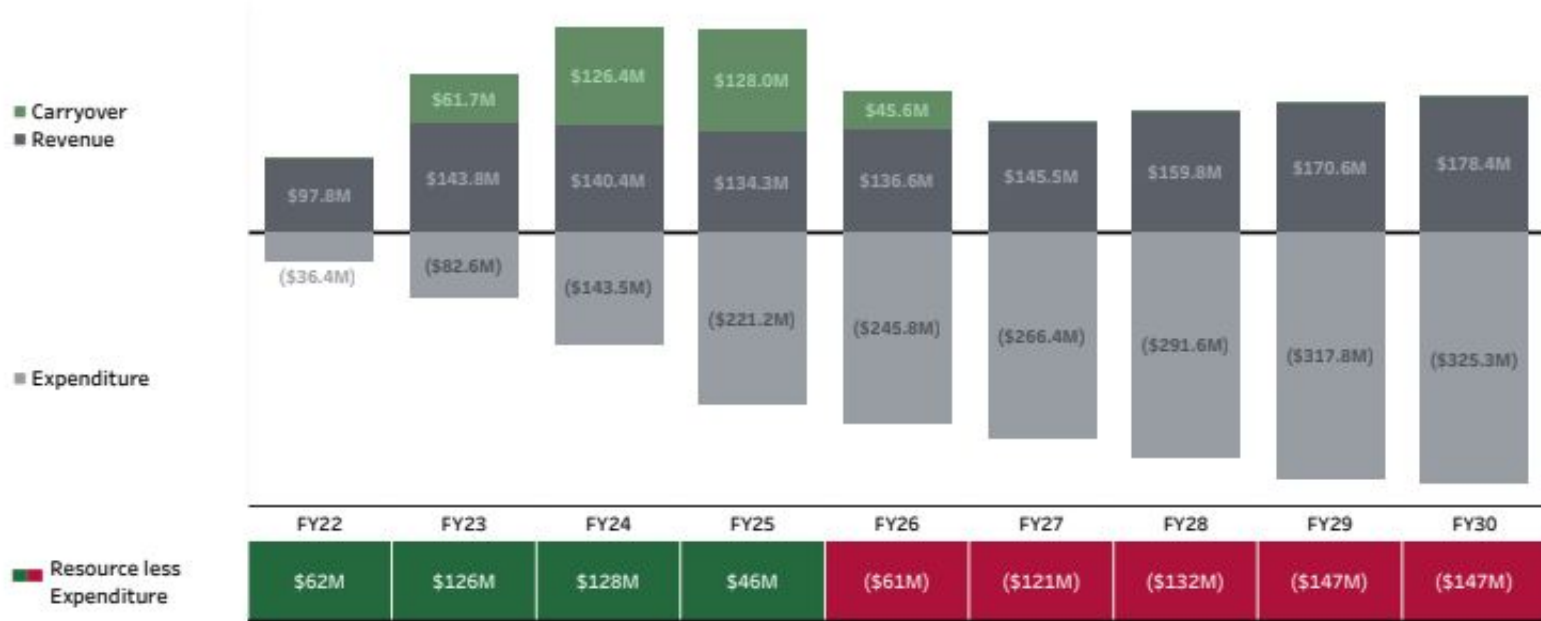


HSD Budget - SHS Revenue Picture

Previous Forecast (November 2023)						
\$ Millions	FY25	FY26	FY27	FY28	FY29	
Forecast Revenue	\$374.5	\$378.7	\$404.0	\$420.2	\$437.0	
Metro Admin and Collection Costs	-\$29.3	-\$29.8	-\$31.4	-\$32.5	-\$33.7	
Collections for Distribution	\$345.2	\$348.9	\$372.6	\$387.7	\$403.3	
Multnomah County	\$156.5	\$158.2	\$168.9	\$175.7	\$182.8	
Other Counties	\$188.7	\$190.7	\$203.7	\$211.9	\$220.4	
Updated Forecast (December 2024)						
\$ Millions	FY25	FY26	FY27	FY28	FY29	FY30
Forecast Revenue	\$323.1	\$328.8	\$349.7	\$383.2	\$408.7	\$427.0
Metro Admin and Collection Costs	-\$26.7	-\$27.3	-\$28.7	-\$30.7	-\$32.3	-\$33.5
Collections for Distribution	\$296.4	\$301.5	\$321.0	\$352.5	\$376.4	\$393.5
Multnomah County	\$134.4	\$136.7	\$145.5	\$159.8	\$170.6	\$178.4
Other Counties	\$162.0	\$164.8	\$175.5	\$192.7	\$205.8	\$215.1
Estimated Reduction to Multnomah County	-\$22.1	-\$21.5	-\$23.4	-\$16.0	-\$12.2	N/A



HSD Budget - SHS Revenue Picture



HSD Budget - Overall Revenue Picture

Current Service Level vs FY 2026 Submitted Budget - HSD Total Revenue

Funding	CSL ¹ Amount for FY 2026	FY 2026 Submitted Budget	Difference	Percentage Change
City of Portland General Fund	\$31.7M	\$29.6M ²	(2.1M)	-7%
Multco General Fund ³	\$38.7M	\$39.1M	0.4M	1%
Multco General Fund OTO	\$0M	\$5.9M ⁴	5.9M	0%
Supportive Housing Services	\$173.6M	\$136.6M ⁵	(37M)	-21%
Supportive Housing Services OTO	\$126.0M	\$45.6M	(80M)	-64%
State and Federal Funds	\$50.5M	\$59.5M	9M	18%
Total	\$420.6M	\$316.2M	(104.4M)	-25%



HSD Budget - Shortfall

Divisions	FY 2025 Current Service Level	FY 2026 Submitted Budget	Difference	Percentage Change
Administration & Operations	9,622,202	9,297,740	(324,462)	-3%
Cross Departmental	40,403,770	28,820,483	(11,583,287)	-29%
Housing Placement & Retention	93,064,336	75,538,055	(17,526,281)	-19%
Safety off and on the Streets	145,384,658	116,012,531	(29,372,127)	-20%
Supportive Housing	77,177,981	65,295,804	(11,882,177)	-15%
System Support, Access, & Coordination	54,995,455	21,259,442	(33,736,013)	-61%
Total	420,648,402	316,224,055	(104,424,347)	-25%



HSD Budget - Decision Framework

- Funding a balance of service types that supports a functioning and effective system that aims to reduce homelessness.
- Investing in programs and services in alignment with the HRAP and the SHS goals.
- Leading with race and reducing racial disparities.
- Grounding our decisions in demonstrated outcomes and evidence-based practices.



HSD Budget - Priorities

- Sustaining current shelter options and services that lead to housing.
- Continuing to help individuals, families and youth to gain housing and / or maintain their current housing.
- Sustaining existing PSH units per 10-year goal.
- Collaborating with other departments to establish a unified approach to preventing and reducing homelessness.
- Identify partners to support key elements of the HRAP that are no longer supportable with SHS funding alone.



Shelter Unit Update - Proposed Budgets

Phase/Status	Feb 15, 2025	FY 26 Budget Submissions	Notes
City Current (includes Sunderland, Peninsula, and 200 seasonal)	1067	1102	Reallocate all but 15 from Peninsula; add 50 Bybee Lakes
County Current	2123	1917	Remove 326 congregate but add 100 Bybee Lakes
Total for Sites Open as of Feb 15 2025	3190	3019	Loss of 171 units
In Development (Phase 1 and 2)	404	404	Remove 65 unit motel from Phase 2
Phase 3		50	Add LGBTQIA2S+ units
Total		3473	Overall gain of 329 units



Shelter Unit Update - CSS Status*

Phase	Units	Notes
Phase 1	529	Added 8 units to Harrison (update), updated Clinton expansion totals; move 20 units to Phase 2
Phase 2	199	Pause 65 unit adult motel due to costs.
Total Phase 1 and 2	728	
Phase 3	50	Per budget constraints, proposed pause for remaining DSV (35), Family (106) and adult (60) units.
Total	778	
Original Goal	1060	
Difference	282	Paused to focus on services and exits to housing.

*does not include new city overnight beds



Part 4:

Portland Solutions - Homelessness Budget Overview

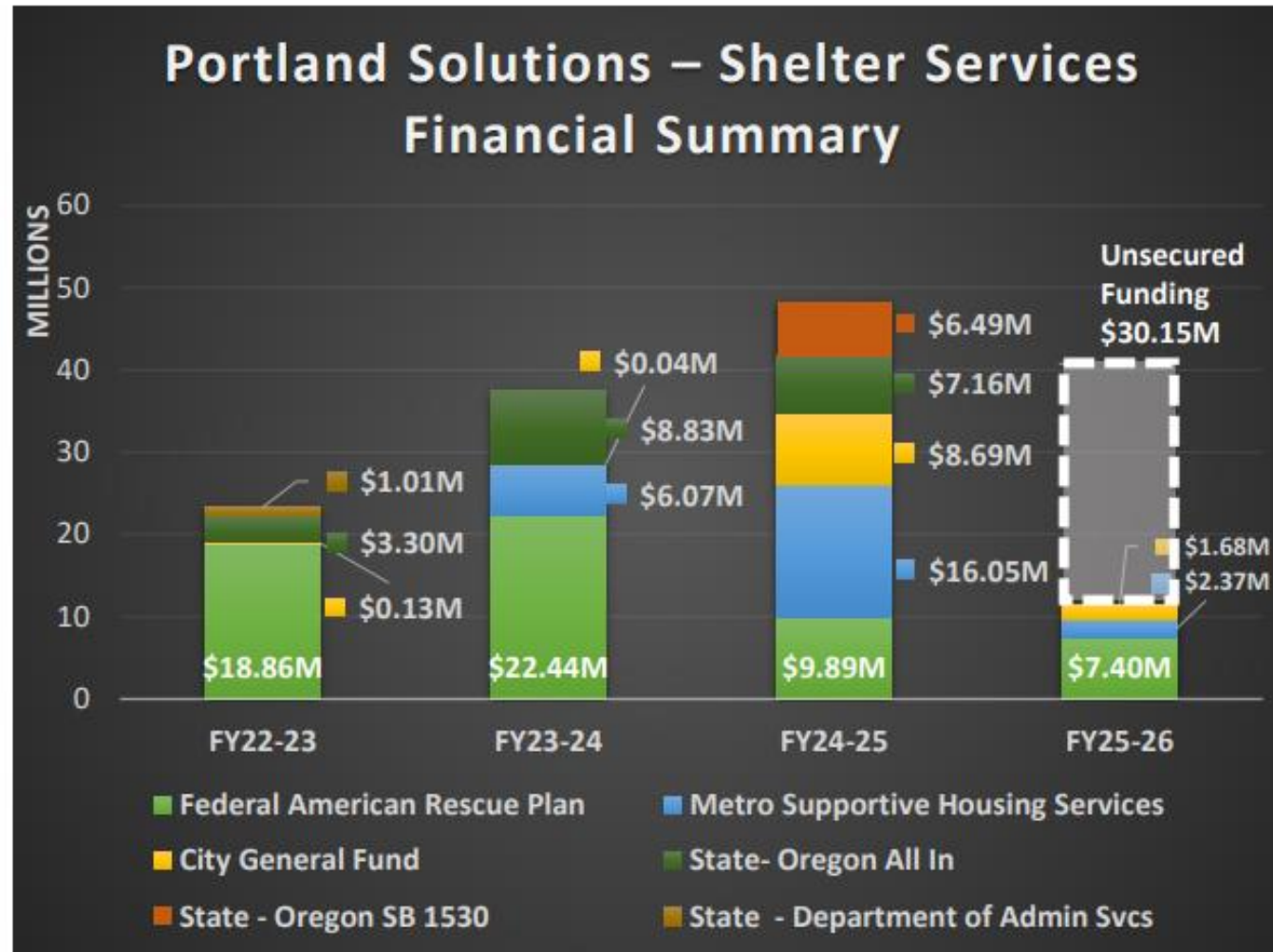


Overarching Shelter Budget Landscape: FY 25-26

- ~\$41.6 million for Alternative Shelter Services Program (8 City shelter sites)
 - ~\$11.4 million in carryover (sources: ARPA, Metro SHS, estimated GF carryover)
 - NEED: \$30.15 million
- \$2.65 million for Sunderland RV Safe Park
 - \$650,000 estimated City GF carryover
 - NEED: \$2.0 million
- \$28.1 million for additional shelter/services
 - Advocacy for public/private funding
- The Mayor's Proposed Budget will contain finalized figures based on these ongoing conversations with other jurisdictions.



Shelter Services and Blueprint for Ending Unsheltered Homelessness Financial Summary



The above chart represents the financial summary of the Shelter Services team in Portland Solutions. The City of Portland's contribution from the General Fund, for the most part, has been a minor amount of the Shelter Services' overall budget (FY22-23 - .005%; FY23-24 - .001%; FY24-25 - 18%).

Part 5:

Jurisdiction Partnerships & Requests for Support



What It Would Take...

- **State of Oregon:** Expand statewide resources to increase funding by \$55 million.
- **Metro:** \$30 million, \$10 million of which would go to City.
- **Washington and Clackamas Counties:** Begin urgent budget conversations regarding near-term and long-term funding strategies.



TO: Chair Jessica Vega Pederson
Jenny Smith, Chief of Staff
Travis Graves, Interim Chief Operating Officer
Christian Elkin, Budget Director

FROM: Dan Field, Director
Anna Plumb, Deputy Director

DATE: February 18, 2025

RE: FY 2026 Requested Budget Transmittal Letter

Department Overview

In alignment with the [County's Mission, Vision and Values](#), the Multnomah County Homeless Services Department (HSD) (formerly the Joint Office of Homeless Services (JOHS)) seeks to create an equitable community in which all people have safe, affordable and accessible housing. It does this by working with community-based organizations and governmental entities to provide participant-driven, coordinated and equitable services focused on those who are experiencing, or are at risk of, homelessness. The Department carries out this mission through five primary functions:

1. Contracting and overseeing local, State and Federal funds to nonprofit providers delivering a continuum of homelessness and housing services to adults, veterans, youth, families with children, and survivors of domestic and sexual violence;
2. Overseeing the development and operations of the community's emergency and alternative shelter system;
3. Leading Multnomah County's planning and implementation of programming funded by the Metro Supportive Housing Services Measure;
4. Serving as the U.S. Department of Housing and Urban Development Continuum of Care "Lead Agency"; and
5. Supporting the involvement of community partners in the development and implementation of policies and programs that help address and end homelessness.

HSD's mission is driven by multiple community plans, with the two primary ones being the [Homelessness Response Action Plan](#) (HRAP) and the [Multnomah County Local Implementation Plan \(LIP\)](#), which is for the Metro Supportive Housing Services (SHS) Program.

HRAP through the [Homelessness Response System](#) (HRS) brings many partners together under a new multijurisdictional structure to work together to reduce homelessness. The HRAP is guided by three committees. The Steering and Oversight Committee brings together elected officials, community leaders, experts, and community members to guide and resource the actions outlined in the Plan. The Steering and Oversight Committee sets strategy and Key Performance Indicators, monitors progress and performance toward goals, and ensures alignment of jurisdictional investments toward strategies and performance. The Implementation Committee is focused on implementing goals, strategies and outcomes approved by the Steering and Oversight Committee, and the Community Advisory Committee reviews and advises on the plan.

The Local Implementation Plan (LIP) was vetted and voted on by many community and jurisdictional partners and was unanimously approved by the Board of Commissioners. The 10-year plan outlined in the LIP includes an array of supports including: emergency shelters; rent assistance; housing placement supports; outreach and navigation services; and benefits assistance to help people achieve and keep permanent housing.

Both the LIP and the HRAP outline key goals for reducing homelessness. By December 31, 2025, an HRAP goal is to shelter or place in housing 2,699 more people than were sheltered or housed in the two years prior to HRAP. As of February 2025, we are already two-thirds of the way toward meeting this goal.

The HRAP also includes goals to increase placements from shelter into housing, and to reduce disparities in who is experiencing homelessness, with a focus on priority populations such as people of color, people with disabilities, and LBGTQIA2S+ people. In FY 2024 and 2025 the Homeless Services Department prioritized funding and programs that would support those goals, including increases in rent assistance, supportive housing, and shelter. Specifically, the FY 2024 and FY 2025 budget together funded 802 additional units of shelter, and the bulk of those units are now either open or in development. The FY 2025 budget also added funding for 250 more placements out of shelter into housing, and planned to increase Permanent Supportive Housing (PSH) units by approximately 400 units.

As of February, 2025, we are making good on these investments. In the first six months of FY 2025, 2,469 people were placed into housing, a 13% increase from the same time period in FY 2024. Together, the HSD and the City of Portland opened 429 units of shelter in FY 2025, with more openings to come in the coming months. In the first two quarters of FY 2025 4,447 unique people were newly served in shelters and 6,288 total people accessed shelter. Further, in the

first six months of this fiscal year, five new affordable housing buildings containing 258 units of permanent supportive housing opened in our community. All of these investments reflect the “ramp up” of SHS measure funds in the third and fourth year of the measure, and the completion of this ramp up is reflected in HSD spending that is meeting and exceeding required spending targets.

FY 2026 Budget Priorities and Key Issues

A CHANGING FUNDING ENVIRONMENT: MULTNOMAH COUNTY SUPPORTIVE SERVICES MEASURE FUNDS

The FY 2026 budget is taking place in a dramatically different funding landscape than previous years. For the first time since its creation in FY 2016, the Homeless Services Department is facing a major budget constraint brought about by reductions and volatility in our major funding sources. This includes reductions in County and City General Fund, and in Supportive Housing Services Measure funding, along with uncertainty regarding federal funding due to changes in the federal administration.

The Supportive Housing Services Measure, the largest source of funding for HSD has decreased significantly. In December 2025 Metro released an updated 5-Year Supportive Housing Services (SHS) Measure Revenue Forecast. The update included tax collection changes, economic conditions driving changes, and risks. The forecasted revenue is significantly different from the November 2023 forecast. The updated forecast assumes a tri-county-wide \$51 million reduction in ongoing revenue for FY 2025 and a \$49.9 million reduction in ongoing revenue for FY 2026. The impacts are significant in the short and long term. The forecasted revenue specifically for Multnomah County SHS measure funding decreased by \$22 million in FY 2025 and \$21 million in FY 2026 (see Forecast Table below).

Forecast Table (in millions) : Comparison November 2023 vs December 2024

Previous Forecast (November 2023)						
\$ Millions	FY25	FY26	FY27	FY28	FY29	
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Estimated Reduction to Multnomah County	-\$22.1	-\$21.5	-\$23.4	-\$16.0	-\$12.2	N/A

Along with less ongoing SHS revenue, our carryover funds - available due to previous years' underspend and unanticipated revenue - will be significantly limited in FY 2026. In both FY 2024 and FY 2025, the HSD has a significant amount of carryover funding, as well as unanticipated revenue from the SHS measure. In some cases, HSD used this one-time-only funding to fund ongoing services. For FY 2024 and FY 2025, this allowed HSD to respond with urgency and meet the expanded spending targets, as programs ramped up and more people were served with housing and services.

The City of Portland is also experiencing a constraint budget and has less one-time-only funding, including their General Fund and the American Rescue Plan Act (ARPA) funding which supports homeless services programs. The Homeless Services Department received \$44.8M from the City of Portland for FY 2025, including \$13.7M ARPA funding for the City of Portland's Safe Rest Villages (SRV's). The City of Portland's preliminary funding amount for FY 2026 is \$30.5M, as outlined in the City-County Intergovernmental Agreement.

This combination of expanded programming, decreased carryover, and reduced revenue has resulted in a \$104M reduction between FY 2025 Current Service Level budget¹ and anticipated FY 2026 revenue. When combined with the decreased revenue forecast, the result is \$104M in reductions in order to balance the HSD base budget.

¹ The FY 2025 Current Service Level reflects the department's FY 2025 budget as of December 2024. It represents the cost of maintaining the existing level of programming into the future. This calculation begins with the costs of ongoing programs in the current fiscal year and adjusts each cost category to estimate the expense (inflationary factors provided by the Central Budget Office) of providing the same level of programming in the upcoming fiscal year.

Divisions	FY 2025 Current Service Level	FY 2026 Submitted Budget	Difference	Percentage Change
Administration & Operations	9,622,202	9,297,740	(324,462)	-3%
Cross Departmental	40,403,770	28,820,483	(11,583,287)	-29%
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System Support, Access, & Coordination	54,995,455	21,259,442	(33,736,013)	-61%
Total	420,648,402	316,224,055	(104,424,347)	-25%

In addition to decreasing revenue, the cost of providing services has and will continue to increase. National factors like inflation have increased capital, operational, and services costs. Locally, the department has made strategic decisions in previous years to rebase provider contracts in response to continued local and regional advocacy to ensure that employees of providers are paid living wages. All these factors and many others mean that even the same amount of funding might purchase fewer services and goods, and therefore potentially reduce some outcomes.

There may be new funding opportunities that would allow the Department to restore reductions or allow growth in the coming years. For example, Oregon's Governor has proposed the following statewide allocations in the 2025-2027 recommended budget:

- \$218 million to maintain existing homeless shelter beds
- \$188 million to help Oregonians transition out of homelessness into housing
- \$173 million for short-term rent assistance for people at risk of becoming homeless
- \$105 million for longer-term rent assistance

The HSD is building its State revenue budget based on receiving 20% of state funding which follows historical patterns. However, recent data indicate Multnomah County has 40% of the people experiencing homelessness in the state, and without a commensurate share of state funding we will be unable to sustain the current system of homeless services in Multnomah County. HSD believes that state investments should be based on the number and needs of those

experiencing homelessness, and with the support of the City of Portland, will be advocating for more state investment to sustain crucial programs.

BUDGET PRIORITIES IN A CONSTRAINT LANDSCAPE

Reducing the HSD Current Service Level budget by \$104 million required many difficult decisions. Our goals as a department were to: support a holistic homeless services continuum that balances service types and supports a functioning system; align our budget with the HRAP and LIP; and to focus on the priority populations within the HRAP and LIP, including BIPOC and LGBTQIA2S+ populations.

To do this, we focused on:

- Funding a balance of service types that supports a functioning and effective system that aims to reduce homelessness.
- Investing in programs and services that are in strategic and programmatic alignment with the HRAP and the SHS LIP.
- Leading with race and reducing racial disparities in the populations we serve.
- Grounding our decisions in demonstrated outcomes and evidence-based practices.

Specifically, the major budget priorities for FY 2026 include:

1. Sustaining current shelter options and investing in services to ensure that shelter is an efficient and effective pathway to housing.
2. Continuing to help individuals, families and youth to gain housing and / or maintain their current housing and prevent homelessness.
3. Sustaining existing PSH units and continuing to work towards the LIP 10-year goal for additional supportive housing units
4. Collaborating with other departments with SHS funding to establish a unified approach in addressing homelessness at the county.
5. Identify partners to support key elements of the HRAP that are no longer supportable with SHS funding alone.

1. COMMUNITY SHELTERING STRATEGY - SUSTAINING GAINS AND INCREASING RACIAL EQUITY AND EXITS TO HOUSING

The HRAP's Community Sheltering Strategy aimed to add an additional 1,060 beds over the FY 25 and FY 26 budget years. As of December 2024, 737 (70%) of those units were either open or

in development, and the total number of publicly funded shelter units across the City and the County was 3,143. This increase in shelter units is one of the reasons that we are ahead of schedule on the HRAP goal to increase the number of people served in shelters.

Importantly, the Community Sheltering Strategy also included goals to resource shelter units to be efficient and effective pathways to housing. However, as of December 2024, the HRS was not on pace to increase exits from shelter to housing, and was also behind on serving Black/African-American/African people at the desired levels in shelter and housing. Some of these setbacks are due to funding challenges that occurred during FY 2025, which were also anticipated to impact FY 2026. For example, the FY 2025 budget included \$5M in new funding for 250 additional placements out of shelter into housing, tied to the Community Sheltering Strategy. This \$5M was in addition to \$16.9M in funding that already existed for placement into housing from shelter. HSD paused on allocating the additional funding for 250 new placements out of shelter due to the funding concerns outlined above, and lack of certainty that this funding would continue into FY 2026, causing instability for the folks housed with the funding. We believe that this pause in new funding may be related to the lack of expected progress on increased exits to housing from shelter.

The difficult decision making around placement out of shelter reflects the reality that, given current funding constraints, we cannot fund all aspects of the Community Sheltering Strategy as quickly as desired. Put simply, in FY 2026 the system cannot fund both an increase in shelter units *and* adequately fund the continuum of services and rent assistance that leads people from homelessness into permanent housing. In order to increase placements out of shelter according to the HRAP goal, we have had to reevaluate the balance of services across our system.

In response to this reality, in FY 2026 the HSD is focusing on maintaining existing shelter units and ensuring that these units are effective pathways to housing.

This includes:

- Maintaining a robust continuum of shelter services in the community, including funding for 2,548 shelter units in FY 2026. Of note, the total number of units funded in the system for FY 2026, including city-funded sites, will be approximately 3,300 as of the submission of this letter
- Protecting the FY 2025 \$5M increase in funding for placement out of shelter into housing, and carrying that funding into FY 2026 for a total of \$18M in ongoing funding for placement out of shelter into housing. Importantly, HSD will proceed quickly with the allocation of FY 2025 Placement out of Shelter funds, which have been preserved - with a small reduction - in FY 2026. (Program Offer 30302)
- Pulling back on a 65-unit adult shelter for adults that was funded in FY 2025 but has not yet opened.

- Funding an additional 50 units of shelter for LGBTQIA2S+ adults, honoring a commitment of the Community Sheltering Strategy and addressing a gap in our system for communities experiencing disparities.
- Maintaining investments in services - like rent assistance and staffing - that help shelters provide a pathway to permanent housing.
- Re-purposing \$5.9M of FY 2025 capital funding to help pay for services in FY 2026. The FY 2025 budget set aside a total of \$22.5M in capital funding in support of the Community Sheltering Strategy. The bulk of that funding is committed to and supporting sheltering projects such as the East County Homelessness Resource Center, Oak Street Village, and Harrison alternative shelter site. The remainder will be carried into FY 2026 to support services such rent assistance to support exits from shelter into housing.
- Requesting \$10M in OTO County General Fund to support the City of Portland's alternative shelter sites. Over the last two fiscal years, HSD and the City of Portland have worked to strengthen our partnership and our dual commitment to providing shelter and housing for our most vulnerable neighbors. As we strive to sustain as many shelter units as possible, we will continue working together with the City on our shared sheltering goals, existing and potential new shelter sites.

There are two adult congregate shelters that will lose their facilities in FY 2026. The HSD has been working to identify replacements for these facilities, but the cost and timelines are no longer feasible given budget constraints. As such, these two facilities - totalling 230 units of shelter - will be scheduled to close. We will be closing these units at the end of FY 2025, so that the facilities and program costs can support our other sheltering programs.

HSD does not take closure of any shelter lightly, but this decision is an example of making a tough decision to support a holistic system. It also supports our goal of ensuring equitable placements into housing. From our data, we know that congregate shelters serve lower proportions of BIPOC populations and have lower exits to housing compared to other shelter models. Some of that difference may be service related, as congregate shelters tend to have lower service levels, but it is still the case that these programs struggle both to connect people to housing and to serve BIPOC folks at the levels required to reduce disparities. Closing these units, while difficult, allows us to sustain service levels at other shelters that serve higher proportions of priority populations and have strong exits to housing.

2. HOUSING PLACEMENT AND RETENTION, AND HOMELESSNESS PREVENTION

Funds for housing placement, retention, and homelessness prevention are crucial to the homelessness services system. Funds for housing placement help people leave homelessness

for permanent housing, while retention programs help households maintain their current housing. Crucially, our Housing Placement and Retention programs also serve BIPOC populations at or above their proportion of the population of people experiencing homelessness, a key tool to reduce disparities. Housing placement funds also help move people out of shelter into stable situations quickly, thereby increasing unit capacity for others who need shelter based assistance.

Despite a \$104M gap between the FY 2025 current service level and the FY 2026 revenue allocation, HSD was able to minimize cuts to Housing Placement and Retention, reducing funding by \$17.4M across 13 programs. This included sunsetting the Housing Multnomah Now program, although we have plans in place to sustain the households placed via that program. We were able to preserve \$18M out of \$19.1M in funding for Placement out of Shelter into housing, and many of the other reductions were made in areas that we hope will not directly impact placements. For example, in the Youth system, we were able to reduce staff that provide a support service that can be provided via other resources, and in the family system we were able to reduce flexible Client Assistance without reducing rent assistance itself.

Throughout our reductions, HSD strove to avoid large cuts to our smaller systems, including the systems that serve youth, families, and survivors of domestic and sexual violence (DSV system). These systems make up a small proportion (9.33%) of HSD's budget and services, and even small cuts can be destabilizing. These systems also have an excellent track record of housing and retention outcomes, and of serving priority populations. For example, in FY 2025, Family programs saw over 60% of sheltered households exit to permanent housing, and over 70% of these households identified as Black, Indigenous, or People of Color (BIPOC). A complete list of reductions, with more details, can be found in the "SHS Measure Reductions" section of this letter.

3. PERMANENT SUPPORTIVE HOUSING (PSH)

PSH helps us ensure people with the highest service needs are stable - effectively ending their homelessness. PSH includes rent assistance and intensive support services, because we know that for some people, housing on its own, or with lower-level services, isn't enough to sustainably end someone's homelessness. Funding for PSH pays for rent assistance as well as direct services staff who support clients with housing navigation, healthcare navigation, income acquisition, eviction prevention, and other individualized, flexible, tenant-driven services. These staff make up the backbone of a successful PSH system, and the FY 2026 budget continues the per household services funding increase originally funded in FY 2025. This increase changed the per-household services funding from \$10,000 to \$15,000 per household at the base, with a

premium up to \$17,500 for including family PSH, culturally specific PSH, and buildings where 25% or more of the units are PSH.

HSD attempted to balance the FY 2026 budget without any cuts to current supportive housing, as this is the core focus on the SHS measure and has clear evidence for permanently ending people's homelessness. PSH also houses high proportions of our priority populations, including Population A, BIPOC people, and people with disabilities.

Population A are people who often have chronic behavioral and physical health problems and experience long-term homelessness. The SHS Measure says that 75% of people receiving SHS funded support must meet the definition of Population A. The balance of those served (Population B), are people who may also experience homelessness or are at high risk. However, they usually do not need the intensity of PSH and other interventions designed to serve Population A.

Although we were able to avoid cutting any PSH that was occupied or assigned to a person, the FY 2026 budget does reduce our total PSH commitment by slowing down our planned addition of PSH units for both FY 2025 and FY 2026. This results in 221 fewer new PSH units than budgeted in FY 2025, with no additions in FY 2026.

Specifically, the FY 2025 budget included funding for 401 new PSH units funded by the SHS Measure. Of these units, approximately 200 were assigned to existing projects that were already in development, and the other 201 were unassigned, meaning they were not committed to a specific PSH project or program. HSD issued a Notice of Funding Opportunity for these funds in Fall 2024, receiving 25 applications from a robust set of culturally specific and other providers. HSD will be moving forward to fund the 200 units that are already committed to specific projects, as the projects are dependent on the PSH services and rent assistance. However, due to funding limits, HSD will not be funding the 201 unassigned units. In addition, we have removed 10 units each from our FUSE and Move On programs. Similar to the PSH NOFA, these are units that have not yet been assigned to a person or project.

We know that adding PSH units is directly related to HRAP and LIP goals. The SHS LIP includes a 10-year goal to add 2,235 units of PSH to the system, and both the HRAP and LIP include goals of reducing disparities and serving priority populations, including Population A and BIPOC households. Our data show that PSH serves BIPOC populations in high proportions, and all of the new PSH projects would have included culturally specific services. Fully funding all 400 units would have meant bringing three new culturally specific providers into the system as well.

After pulling back on the 221 units, HSD will have created 1,726 units of PSH, which is 77% of the way to the 10-year goal, by the 4th year of the SHS measure. The decision to cancel funding

for 201 tenant-based PSH units allows HSD to address funding restrictions without removing commitments to existing facility-based projects or losing any existing PSH units. We also have time to, and will remain focused on, meeting the LIP goal of 2,235 units over the remainder of the LIP time frame.

4. **COLLABORATE WITH OTHER DEPARTMENTS WITH SHS FUNDING TO ESTABLISH AN INTEGRATED APPROACH TO ADDRESSING HOMELESSNESS IN MULTNOMAH COUNTY.**

As envisioned in the countywide work of the HRS (via HRAP implementation) and regional focus of the Metro SHS program, this budget supports a One County approach to reducing homelessness by using SHS funding to support programs in other departments that address the goal of reducing homelessness. In FY 2026, HSD proposes to distribute just over \$26 million across County departments for SHS-related investments. This is a decrease of approximately \$13M from FY 2025. A full list of the programs and reductions is included below.

5. **IDENTIFY PARTNERS TO SUPPORT KEY ELEMENTS OF THE HRAP THAT ARE NO LONGER SUPPORTABLE WITH SHS FUNDING ALONE.**

In order to confront a budget gap of \$104 million and balance our budget, HSD had to make many tough reduction decisions; those are outlined in detail below. In many cases, sustaining our core services of housing and shelter means reductions in other support systems that we know are crucial - this includes service navigation, diversion strategies, and employment programs.

The decision to reduce these programs is difficult, and HSD remains committed to a robust, community-wide approach to reducing homelessness for our neighbors. HSD will be working closely with our system partners to identify alternative sources of funding for some of the crucial services and programs that we are unable to fund in this fiscal year. As such, fully meeting the goals of the HRAP will require partnerships with other entities to: increase shelter units, including those for families and survivors of domestic and sexual violence; support day centers; fund employment programs, reduce discharges from carceral settings and hospitals, and to sustain and expand housing placement and eviction prevention. The HSD, alongside other partners, plans to work closely with other jurisdictions to find a solution to meet the goals of the HRAP.

FY 2026 Equity in Budgeting

The Homeless Services Department approaches its work with a spirit of partnership and shared power with those experiencing homelessness and other partners. Our vision is to create an equitable community in which all people have safe, affordable and accessible housing. Equity is one of the guiding values of the HSD. We acknowledge the existence of structural racism, and we develop, implement and evaluate policies and practices that achieve equitable outcomes with a focus on eliminating the disparities that people of color experience.

Inclusion is another guiding value of the HSD — within our department and within the community we strive to foster a culture of safety, trust and belonging that ensures that the voices of people who have been historically excluded, including people of color, women, people with disabilities and LGBTQIA2S+ people, are truly heard and shape the direction of our work.

Because we know that communities of color, LGBTQIA2S+ communities, and other communities who experience systemic marginalization experience homelessness at disproportionately large rates, it is essential that we infuse our work with these values in order to meaningfully address homelessness overall.

The HSD is committed to ensuring equitable, anti-racist, gender-affirming and culturally responsive systems for our partners, workforce and community. The HSD Equity Team supports the implementation of equity in our department and in the system of services we fund through:

- monitoring and reviewing policies, practices and work plans;
- providing collaboration, project partnership and subject matter expertise to teams and processes across the department;
- coordinating training and tools internally and externally with our provider partners;
- managing all aspects of the HSD Workforce Equity Strategic Plan (WESP);
- facilitating the Equity Steering Committee;
- supporting culturally specific providers in navigating systems and processes, as well as identifying opportunities to reduce or eliminate barriers for culturally specific providers;
- providing capacity-building technical assistance to new and emerging culturally specific providers; and
- facilitating the Equity Advisory Committee (EAC), a committee of external equity expertise who provides recommendations to the executive leadership of the HSD on our work.

Because so much of the HSD's work is supporting contracted service providers, and because we are committed to inclusively leading with race in our work toward equity for people experiencing homelessness, much of our equity work is in support of the work of our partners and the community. The HSD Equity Team supports the alignment with culturally responsive services in the system of care through training, technical assistance and capacity building. The HSD requires contracted providers to submit equity assessments and work plans as part of the

contracting process. In FYs 2024 and 2025, the HSD Equity Manager led training with contracted providers and HSD staff to improve HSD's expectations and monitoring of provider equity work plans, with the intent of increasing consistency, support and resources in the coming fiscal year.

The Equity Team also provides technical assistance and capacity building for new and emerging culturally specific providers. This work supports providers' ability to provide services to their communities and aligns with the HSD strategy and LIP goal of supporting and building the culturally specific capacity of the system of care.

We are also committed to supporting equity within the HSD. Having a fully staffed Equity Team ensures that we have the capacity to prioritize and support the equity work in the system of homeless services as well as the goals and action items outlined in the WESP. The Equity Manager sits on the executive team and provides subject matter expertise and support in the application of an equity lens to leadership decisions and processes. The Equity Manager partners with the Human Resources manager regarding all employee relations issues to ensure equitable process and consideration of cultural awareness. Further, in alignment with our guiding values, the expectation is that all decision-making in the HSD incorporates an equity lens. In 2022, the HSD Equity Team developed the HSD Racial Equity Lens Tool (RELT) for use in reviewing decisions, policies and processes at all levels of the organization to ensure that we are centering race in our work and outcomes.

The HSD's Workforce Equity Analyst ensures that we are meeting the goals of the WESP. Because equity is a core value of the HSD, the HSD had several plans and implemented processes already in place that fulfill some of the goals of the WESP. Examples of HSD-designed processes that meet the expectations of the WESP include our newly implemented stay interview process, our plans to implement a 360 manager review process, our interview panel training, our onboarding process for new staff and our new staff cohort program, and our exit interviews process.

The Workforce Equity Analyst and the Equity Manager are working together in FY 2025 to lead a department-wide WESP engagement, focused on the feedback, needs, and priorities of the HSD workforce. We are collecting staff feedback on what the HSD staff's priorities are within the WESP, as well as workforce equity needs and priorities for HSD staff that may not be included in the WESP. This will inform the development of the HSD's WESP by meeting the expectations outlined in the larger WESP and addressing the unique needs of our department's workforce.

The HSD also has an Equity Steering Committee (ESC) composed of representatives from every team/division of the Department. The ESC provides policy review and recommendations and acts as equity ambassadors on their teams and as communication and collaboration channels between the divisions of the Department and the equity work of the HSD. The ESC and the

Equity Team evaluate data gathered through the Employment Trends Dashboard, Countywide Employee Survey, Recruitment Experience Surveys, and Exit and Stay Interviews, and they work with the HSD teams to identify workforce equity priorities.

For the FY 2026 budget process, the HSD developed a prioritization tool to help guide the executive team's decision making. Consistent with the Chair's priorities around leading with race and reducing racial disparities, this tool included evaluation of whether programming:

- is required, committed, or a support service;
- is in alignment with HRAP or LIP goals;
- serves the priority populations identified in the HRAP;
- is designed to address and has demonstrated effectiveness as addressing racial or other disparities,
- has demonstrated effectiveness via outcome metrics.

The HSD used a Racial Equity Lens Tool (RELT) at many steps in our budget process, from offer development to creating the overall proposed budget. The HSD executive team used RELTs to evaluate programs, proposed cuts and their impacts, and as the impacts of prioritization of different services and service types. The application of the RELT informed the executive team's ability to make recommendations to support equitable outcomes and to identify and make plans to mitigate the equity impacts of proposed cuts. With respect to proposals around FTE and re-orgs, the HR Manager, supported by the executive team, applied a RELT and evaluated proposed FTE changes through an equity lens.

FY 2026 Equity Budget

#	Program Name	Equity JCN & Job Profile	Total Equity Funding*	FTE
30000	Director Office, Administration and Operations	9715 Human Resources Manager 1	223,929	1.00
30000	Director Office, Administration and Operations	9748 - Human Resources Analyst Senior	191,562	1.00
30005	Equity-Focused System Development & Capacity Building	6021 Program Specialist	884,198	4.00
30005	Equity-Focused System Development & Capacity Building	6088 Program Specialist Senior	258,062	1.00

#	Program Name	Equity JCN & Job Profile	Total Equity Funding*	FTE
Total			1,557,751	7.00

* Equity investment may only represent a portion of the total program offer budget.

Budget Overview - Base Budget

The forecast for FY 2026 projected a \$21.2 million deficit in the General Fund driven by slowing property tax revenue growth due to declining downtown property values and personnel cost increases that remain above sustainable levels. For the FY 2026 budget submission, departments were required to submit base budgets, along with a 12% General Fund reduction package. Maintaining the Homeless Services Department base budget would require \$316M (\$45M of County General Funds + \$271M of Other Funds including SHS) and 120 FTE for FY 2026. This includes sufficient General Fund to maintain FY 2025 ongoing programs, as well as programs supported by Other Funds. A Reduction package of 12% was required to be submitted in order to provide options to address the General Fund deficit while meeting the most critical needs of Multnomah County residents. In limited cases, departments were also allowed to submit Add packages for additional requests not funded within the department's base budget. The submissions are detailed in the table below, which shows the total allocation at base budget level and at the three levels of reduction packages, but excludes Add packages.

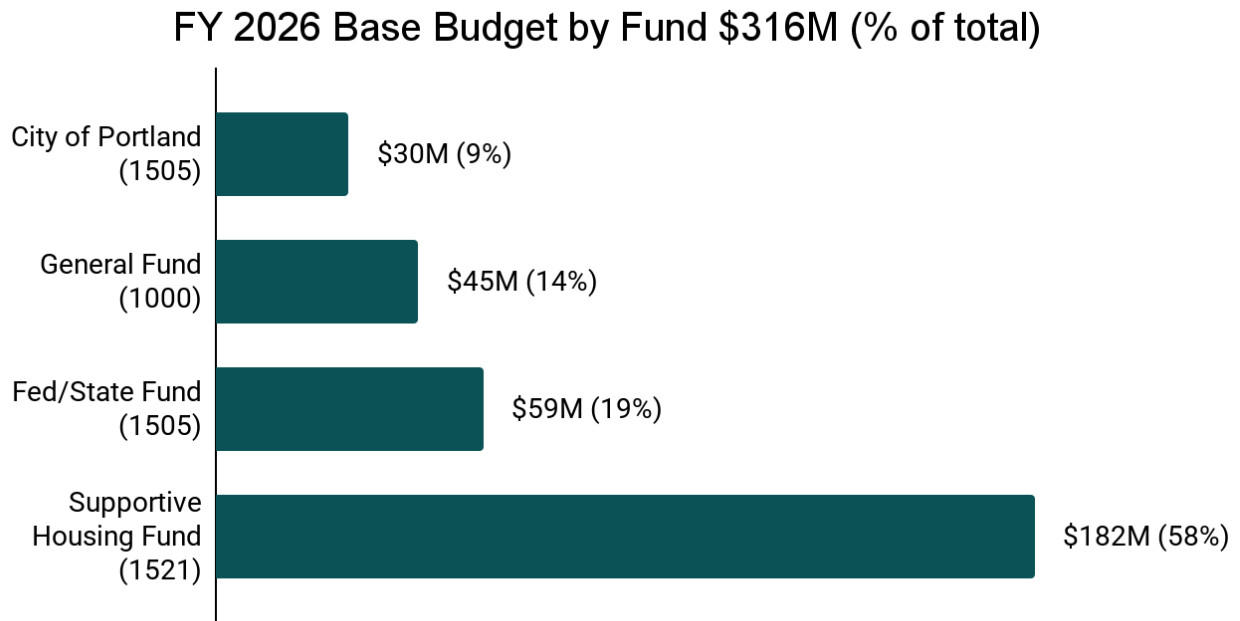
FY 2026 Department Budget Submission

	FY 2026 General Fund ²	FY 2026 Other Funds ³	Total Funds	Total FTE
Base Budget Programs	44,971,375	271,252,680	316,224,055	120.00
12% General Fund Reduction	(3,919,682)	-	-	0.00
Programs with a 12% General Fund Reduction	41,051,693	271,252,680	312,304,373	120.00

² Includes General Fund, Video Lottery Fund, Departmental Indirect and OTO General Fund from Capital Fund.

³ Other Funds includes City Supportive Housing Services (SHS)

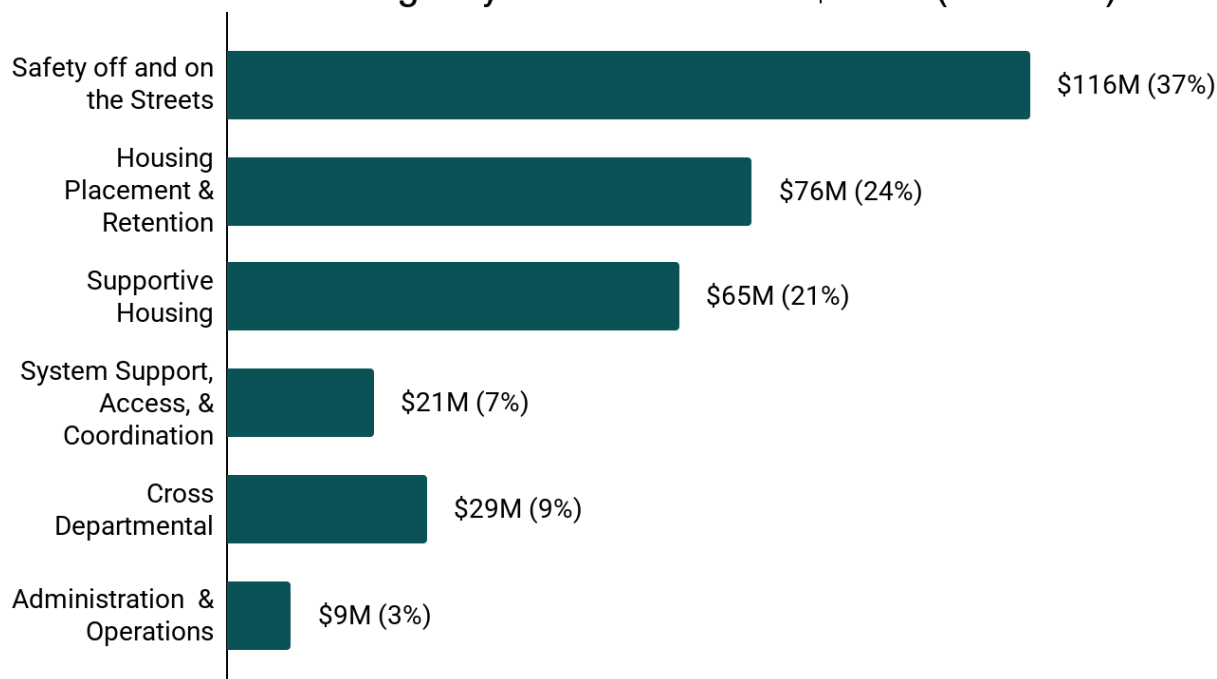
The Homeless Services Department is primarily funded by General Fund, Federal/State Funds and Supportive Housing Services (SHS). The bar chart below shows the budget by fund for **base budget programs**.



Division Overview - Base Budget

The Homeless Services Department has 6 divisions, with the **base budget** distributed as shown in the bar chart below.

FY 2026 Base Budget by Division All Funds \$316M (% of total)



The core work of these divisions and their goals for community change are:

- **Safety off and on the Streets**
 - Maintaining a robust continuum of shelter services in the community, including funding for 2,548 shelter units in FY 2026. Of note, the total number of units funded in the system for FY 2026, including city-funded sites, will be approximately 3,300 as of the submission of this letter
 - Resourcing shelter units to support positive exits from shelter, including \$18M for placement out of shelter into housing
 - Supporting a coordinated outreach strategy that leads towards permanent housing
- **Housing Placement & Retention**
 - Maintaining robust continuum of permanent housing services in the community to support people exiting homelessness for housing
 - In total, the FY 2026 budget funds an estimated 2,600 households newly placed and over 5,000 households retained in housing across both rapid rehousing and permanent supportive housing programs
- **Supportive Housing**
 - Supporting a robust continuum of supportive housing services in the community

- Strategically adding supportive housing units to meet our 2,235 SHS LIP commitment. With the FY 2026 budget, funding 77% of the unit goal (1,726 units)
- Continuing to assess the true cost of supportive housing and work towards ensuring supportive housing programs have what they need from HSD and other systems to be successful
- System Support, Access, & Coordination
 - Continuing to serve as the Continuum of Care Lead for the community and to support CoC providers
 - Investing in data modernization, expanding data collection and increasing data quality measures through updated data systems, and, in FY 2026, funding the implementation of a new Homelessness Management Information System
 - Ensuring community and provider voice is heard in programming decisions through a robust network of community advisory committees and provider forums
 - Supporting culturally specific and culturally responsive system capacity through TA, training, and capacity building
- Cross Departmental
 - This “division” represents SHS funds that go to other County departments to fund their work that supports the HRAP
- Administration & Operations
 - Providing strategic direction for the Homeless Services Department, with a focus on racial equity, in partnership with elected leaders, community-based organizations, advisory bodies and community partners
 - Developing, managing and administering the annual budget, including local, state and federal funding. Working with jurisdictional partners to ensure a budget that supports the department’s strategic direction
 - Ensuring timely contract development and invoicing

Reallocations within the Base Budget

FY 2026 Significant Departmental Changes (Reallocations)

The following table describes program offers with significant changes in the general fund. The dollar amounts and FTE represent the net difference between General Fund and Other Funds.

Program Abbreviation Key

- SOS = Safety On and Off the Streets

- HPR = Housing Placement and Retention
- SH = Supportive Housing
- RC = Regional Coordination

#	Program Name	General Fund	Other Funds	FTE
30000	Director Office, Administration and Operations	(243,824)	-	(1.00)
30001	Business Services	162,792	-	1.00
30002	Human Resources	(162,792)	-	(1.00)
30004	Policy & Planning	243,824	-	1.00
30200	SOS - Adult Shelter	2,879,020	(2,879,020)	1.00
30201	SOS - Women's Shelter	(1,184,214)	1,184,214	-
30203	SOS - Family Shelter	(106,469)	106,469	-
30204	SOS - Domestic Violence Shelter	(143,550)	143,550	-
30205	SOS - Youth Shelter	(980,445)	980,445	-
30300	HPR - Adults	845,215	(845,215)	5.00
30301	HPR - Families	3,134,325	(3,134,325)	1.00
30302	HPR - Placement out of Shelter	(908,370)	(908,370)	-
30303	HPR - Domestic Violence	1,056,100	(1,056,100)	(1.00)
30306	HPR - Youth Services	1,834,160	(1,834,160)	-
30307	HPR - Veterans	207,520	(207,520)	-
30500	Diversion Services	(808,015)	(808,015)	-
Total		5,825,607	(5,825,607)	6.00

- In FY 2026, HSD reallocated a significant amount of funding from Metro Supportive Housing Tax (SHS) to the County General Fund due to a decrease in the ongoing forecast from Metro and the continued use of one-time only SHS funding. This reallocation was made possible by a one-time-only general fund reallocation of \$5.9M from the department's capital fund (located in Department of County Assets (DCA)) to be used for services.

General Fund Reductions

12% Reduction

Proposal for Reductions to Meet 12% FY 2026 General Fund Target Allocation

Reduction Package # in priority order for restoration	Brief Description and Program Offers	General Fund Reduction	Supportive Housing Services	FTE Reduction
1	Eliminated Program 1 (30600 - Employment Programs)	(3,919,682)	(2,606,381)	0.00
Total		(3,919,682)	(2,606,381)	0.00

- The FY 2026 General Fund 12% constraint resulted in a 50% reduction in HSD Employment Programs (Program Offer 30600). SHS reductions eliminate the other 50% of funding for employment programs, meaning that the FY 2026 HSD budget does not continue funding for any employment programs. The County General Fund reduction shown here will result in a loss of approximately 350 people receiving employment services and supports, 175 employment placements, and 80 fewer households receiving rent assistance. If the full suite of employment services are cut, this would mean 700 fewer people receiving employment services and supports, 350 fewer employment placements, and 180 fewer people receiving rent assistance.
- Employment programs are envisioned within the HRAP, including goal 1.1.7 to “Establish a comprehensive suite of services within shelters related to housing, healthcare, employment and federal and state benefits.” The HSD recognizes the importance of employment support to housing placement and retention, and we acknowledge that, in some ways, employment programs can be understood to bring resources into the system, as wages can allow folks to pay rent and move beyond the homeless services system.
- Employment supports are part of a robust homeless services system. However, our funding situation requires that we focus on our core services, even at the cost of some of the crucial support systems like employment. It’s important to note that the HRAP is designed to bring more partners together to fund just these kinds of programs. We will

collaborate with other partners to support employment programs going forward, under the one-community umbrella of the HRAP that the HRS convenes.

Department Reductions⁴

Reducing the HSD Current Service Level budget by \$104 million required many difficult decisions. As noted above, our goal as a department was to preserve our ability to support a holistic homeless services continuum that focused on the core services that lead to housing, that balances service types in a way that supports a functioning system, that aligns with the HRAP and LIP, and that focuses on the priority populations within the HRAP and LIP, including BIPOC and LGBTQIA2S+ populations.

As noted in previous sections, the HSD management and executive team developed a prioritization tool to help guide the executive team's decision making, along with a Racial Equity Leans Tool to evaluate proposed cuts and their impacts. These tools and guidelines helped focus on our values, the chair's guidance, and the evidence-based needs of a sustainable and effective homelessness services system.

In our decision-making, we attempted to limit reductions to Supportive Housing, Housing Placement and Retention, and the shelter system, and to prioritize those shelter programs that have a track record of serving priority populations and supporting positive exits to housing. Within the adult system, housing programs have a better track record of serving our BIPOC priority populations than our shelter programs, and PSH serves high proportions of our priority populations with strong retention outcomes. However, we also know that shelter provides safety off the street for our vulnerable neighbors, and, when serviced well, is an effective pathway to housing for some people. Our Family and DSV systems serve high proportions of BIPOC folks, have shelter systems with high exits to permanent housing, and, in the case of families and youth, are key to ensuring homeless children do not become homeless adults. For these reasons, we attempted to limit cuts to these smaller systems.

The following list explains some of the reductions (full list in the table above):

- *Reserves and Contingencies [PO 30006A, reduction of \$19.9M]* Due to significant reductions in SHS tax collections (revenue) in both FY 2025 and FY 2026, the department will be using the 15% of SHS funds typically budgeted in this program offer to mitigate reductions in services funded in other program offers. The remaining allocation in the

⁴ Reductions based on HSD FY 2025 Current Service Level budget

program offer funds a 15-unit rent guarantee program. The department will replenish the reserves and contingency within 3 years. If there is additional underspending or unanticipated revenue from SHS funding, the department can replenish reserve and contingency funds at a faster rate.

- *Diversion Services [Formerly PO 30500, reduction of \$3.03M]* This program offer included several programs meant to help people avoid entering the homeless services system, including:
 - Ticket Home, providing travel vouchers to folks who are able to return to housing in other states. Importantly, client assistance funds could still be used for this purpose.
 - Peer Health Navigators, and support for planning when someone is discharged from a hospital. We acknowledge that reducing discharges from hospitals into homelessness is an HRAP goal, and we hope to work with healthcare partners to support these and similar programs.
 - The BEST program for benefits and entitlement acquisition. This is another program that helps people gain income and benefits that could help them access and maintain housing. Some of this work could be performed by case managers that remain in the budget, but this program includes people with expertise in navigating complicated entitlement program applications.
- *System Access, Assessment, & Navigation [PO 30100, reduction of \$4.2M]* This program offer was reduced by 50%, from \$8.2M to \$4.1M. as follows:
 - Cutting Navigation teams that help people access and navigate services
 - Eliminating provider staff that coordinate a shelter set-aside program used by the City of Portland Impact Reduction Program.
 - Cutting funding for community law attorneys who help to identify and remove barriers to success in obtaining permanent housing.
 - Cutting an eviction mitigation program that connects households with an eviction notice to finance and legal assistance to prevent eviction.
 - 211 Information & Referral program: Provides telephone, text, email and online directory support to Multnomah County residents seeking information regarding housing, food, and other basic health and social services. 211 funding for help accessing severe weather shelters is preserved in PO 30206.
 - Street Roots Rose City Resource Guide - printed recourse guide that contains listings of services and resources.
- *Safety off the Streets - Adult Shelter [PO 30200, reduction of \$12.6M]* This program offer was reduced by 18%, from \$71.8M to \$59.2M. This reduction includes the closure of 230 congregate shelter units toward the end of FY 2025 as described earlier. This reduction also cuts funding for 6 out of 8 day centers that were previously funded by FY 2024

unanticipated revenue funds, leaving 4 adult-focused day centers in the FY 2026 budget.

- *Safety on the Streets [PO 30210A]* This program offer was reduced by \$2.2M, or 49%. This reduction includes cutting the Mobile health program pilot and reducing programs that provide access to hygiene services for folks living outside.
- *Housing Placement and Retention [POs 30300 - 30307, reduction of \$741K]* HSD made reductions across Housing Placement and Retention programs. As noted earlier, we attempted to identify reductions that would not impact housing placements directly. This included
 - Emergency Rent Assistance [PO 30304]. Reductions to contractor staff in the Adult & Family System. These positions assist in the deployment of eviction prevention rent assistance across culturally specific agencies. These reductions rightsize the staffing to the budgeted rent assistance.
 - Youth Services [PO 30306]. Full reduction of Pregnant & Parenting program in the Youth System, along with partial client assistance and support services for pregnant and parenting individuals. The provider will be able to access this support via another program.
 - DSV Services [PO 30303]. Reduction of client assistance attached to Emergency Housing Vouchers. This reduction was designed so that providers can serve the same number of households with reduced amounts of client assistance.
- *Supply Center [formerly PO 30211]*. In FY 2026, the HSD will consolidate their Supply Center warehouse, staffing, and supplies budget and planning with the Multnomah County Department of Emergency Management (MCEM). The two programs work close together already, and consolidating programs will allow us to save in facilities and staffing costs, with potential supply savings as well. This will involve reducing two FTE and transferring two FTE to MCEM, and MCEM may also reduce FTE.
- *Internal HSD staff changes/reductions* In FY 2026, the HSD performed a comprehensive review of current position descriptions, an evaluation of classifications for appropriate organizational alignment, and an exploration of opportunities for collaboration with other departments. We focused on positions and teams that, through consolidation, reorganization, or elimination, would yield a positive budget impact, fortify the organizational structure, and mitigate redundancies. This resulted in reducing and reorganizing 10.00 FTE.

Although we centered equity in our decision making, the sheer volume of reductions meant that we often had to balance priorities. For example, at times, HSD decided to reduce a program

budget because that program was not yet implemented, even though the program aligns with HSD, HRAP, and LIP goals around reducing disparities and supporting new and emerging culturally specific providers. Two prominent examples:

- *Reducing 211 units of Permanent Supportive Housing and 10 Move On Vouchers [PO 30400 A - F and PO 30406].* The reduction of 201 PSH units is discussed in our budget priority section. Similarly, we were able to identify 10 PSH vouchers and 10 Move On Vouchers that were budgeted but not yet allocated to an individual, and we have cut those from the FY 2026 budget.
- *Equity-Focused System Development & Capacity Building [Formerly PO 30005, reduction of \$1.15M].* This program was meant to fund the second year of capacity building grants for new and emergent culturally specific providers.

Both the PSH units and the system development grant funding are directly related to HRAP and LIP goals of reducing disparities and serving culturally specific populations. Our data shows that PSH serves BIPOC populations in high proportions, and all of the PSH projects would have included culturally specific services. The system development grants are an opportunity for new and emerging culturally specific providers to build infrastructure in order to increase their ability to provide services and contract with the HSD. This opportunity enables us to respond to the feedback from providers that they could use support and capacity building prior to contracting, and works toward our LIP goal of increasing our system's capacity to provide culturally specific services by giving new, emerging, and culturally specific organizations more opportunities to contract with HSD and offer services. However, since the funding for these two programs is not "out the door," reducing that budget line allowed us to maintain programs that are currently serving people.

All of the programs described in this memo represent a substantial contribution to reducing homelessness in our community. They help people stay safe outside and move them inside. These proposed reductions illustrate very difficult decisions. Given the current resource environment, we believe that this budget represents a best case scenario that shows true tradeoffs when dealing with major cuts. It allows us to maintain the shelter units that are serving our priority populations as it prioritizes the rent assistance and services that ensure shelter can be a pathway to housing. By maintaining existing PSH programs, we sustain the major focus of the SHS measure and the intervention that we know ends homelessness for priority populations. Also, by mitigating cuts to our other housing placement and retention programs, we are able to ensure that HSD is focused on ending people's homelessness via multiple access points.

However, the opportunities being lost by the reductions we face illustrates, more than ever, that we cannot do this work as a single Department. As noted in the HRAP, we will need the support

of our partners to continue to fund some of the support systems that can help ensure real reductions in homelessness in our community. HSD will continue to work with the HRS and our other system partners to identify additional revenue sources for these important programs.

Add Package Requests

Ongoing Requests

Not Applicable

One-Time-Only Requests

The following table lists the Homeless Services Department one-time-only requests in order of priority:

FY 2026 Add Package Requests (One-Time-Only)					
Add Package # in Priority Order	Brief Description	General Fund	Other Funds	FTE	New/ Existing/ Backfill
1	Alternative Shelter Funding	10,000,000	0	0.00	New
Total		10,000,000			

- Outdoor Shelters and Safe Rest Villages [POs 30202B]*. HSD is requesting \$10M in OTO General Fund to support the City of Portland's alternative shelters. In addition to the \$10M OTO proposal above, the County will pass through \$13M in State funding to support the City alternative shelters [PO State SOS]. When combined, this \$23.3 M in funding will support approximately half the cost of the SRV and TASS sites; approximately 371 shelter units. Alone, the \$13.3M in State funding supports 185 shelter units.

Homelessness Response Action Plan (HRAP)

In Spring of 2024, Multnomah County and the City of Portland launched the HRS and the HRAP, a strategic reset of the community's response to homelessness. The collaborative work of the HRAP is organized under nine primary goal areas, with 120 distinct action items, each with identified responsible parties and due dates designed to increase transparency of roles, clarity to support collaboration, and mutual accountability to progress.

The HSD budget is intricately tied to, and aligns with the HRAP. As noted earlier, our programs supporting HRAP goals were prioritized for funding in budget decisions. Please see the "Budget Priorities and Key Issues" section for more information on how our budget aligns with the HRAP, and the "Department Reductions" sections for information on any related reductions.

State, Federal, and Other Funds

The Homeless Services Department is the lead agency for the Portland, Gresham, Multnomah County Continuum of Care, and acts as the pass-through agency for federal funding from the Department of Housing and Urban Development (HUD). In this budget year, HUD will fund about \$37.6M (only \$5.17M in HSD budget) in homeless services programs in our community, which pass through the HSD. Overall, the funding for our CoC increased by 6.88%, primarily due to increases in supportive service budget lines. However, HUD did fail to renew three projects that provide important housing services in our community. HSD is working to find funding to support these three programs, which has further added to our funding challenges this year.

As noted, the HSD is building its State revenue budget based on receiving 20% of state for homeless services, despite the fact that Multnomah County has 40% of the people experiencing homelessness in the state. As noted, HSD believes that state investment proportions should be based on the number and needs of those experiencing homelessness across the state, and, with the support of our local partners, will be making direct asks for a higher percentage of state homelessness funding. Put simply, our region needs more funding from the state to support critical ongoing funding, and without an increase in state funding we will be unable to sustain the current system of homeless services in Multnomah County.

Risks and Other Issues (Systems Challenges)

In addition to a changing and volatile funding environment, the homeless system, largely funded by HSD, faces other risks and challenges.

INTENSIFYING BEHAVIORAL HEALTH NEEDS

A percentage of people experiencing homelessness have significant mental health and/or substance use disorders. In the past few years, service providers report increasing needs and acuity among the people they serve and house, especially in the aftermath of the pandemic. This growing need, coupled with the continued inadequacy of State and Federally funded mental health and substance use disorder resources, represents a risk to HSD funded programs that must pick up the slack downstream and struggle to serve and house people with increased acuity effectively.

The HRS is designed to help address these needs, among others, by engaging with the systems that are better designed to resource solutions to health challenges. HSD also began addressing this risk by deepening its partnership with the Behavioral Health Division, and investing in additional behavioral health-focused outreach, shelter, and PSH. In addition, HSD is working more closely with healthcare systems. Healthcare leaders are a key partner to implement the HRAP.

None of this will be enough, however, if there is not a concerted effort at the State and Federal levels to adequately fund these critical health services for extremely low-income and homeless people. These entities must also recognize the connections between behavioral health and homelessness. While both may be prioritized in separate policy and programming, the intersectionality of health and housing needs to be recognized as a cross sector response to reducing homelessness among some of the most highly impacted people.

PROVIDER STAFFING AND CAPACITY CHALLENGES

One of the most significant risks facing the homeless system continues to be the challenge of staff recruitment and retention, which is required to deliver essential interventions. HSD knows that homeless services employees have, for too long, been underpaid for the valuable work they do in the community. The challenges are not spread equally across the homeless systems of care or community-based providers. They are particularly acute in some parts of the shelter and housing where the work of the homeless system interfaces with the behavioral health system. Not surprisingly, HSD sees a clear correlation between the wages providers can offer and the hiring and retention challenges they face. In previous fiscal years, the County has taken several steps to begin addressing this decades-long problem, including investing \$20 million in organizational health and professional development grants, and funding cost-of-living raises for

provider employees investments to support provider capacity. Due to funding constraints, HSD is not able to fund the third year of organizational health grants, and proposes to reduce funding for professional development grants.

HOUSING MARKET CONSTRAINTS

The lack of housing inventory with rents affordable to our community's lowest-income households remains the biggest obstacle to the success of efforts to help people end their homelessness. This is particularly true in the growing population of people with extremely low incomes received through disability, Social Security and veterans benefits.

A [recent report](#) from the Oregon State Economist suggests we're 50,000 units away from meeting current existing statewide housing needs, and that to address that, the ramp up of annual housing production for the next 20 years will need to be at unprecedented levels.

Further, for most people who experience homelessness or are at risk, housing production will require public rent subsidy and/or assistance to match current and projected income levels. The SHS Measure creates an unprecedented opportunity to use long-term rental assistance to meet a significant portion of this unmet need for deeply affordable housing in the region over the coming 5 years. However, this funding alone is insufficient to meet this need if there is not also a renewed commitment to the creation of deeply affordable housing at the State and Federal levels. Further, if Federal policy on benefit levels does not address the growing gap for those dependent on federal entitlements for their income and the true cost of living in our communities, housing, even affordable housing, will continue to be out of reach.

UNDERSTANDING THE HOUSING FIRST APPROACH

HSD programs are guided by our commitment to Housing First principles. Housing First prioritizes providing permanent housing to people experiencing homelessness, alongside the appropriate services — including behavioral and physical healthcare — to support them as they end their homelessness. Access is low-barrier, meaning that people are screened in rather than screened out. It is a framework that encompasses the full array of programmatic interventions that HSD administers, including a robust shelter system and ongoing investments in street outreach and other services.

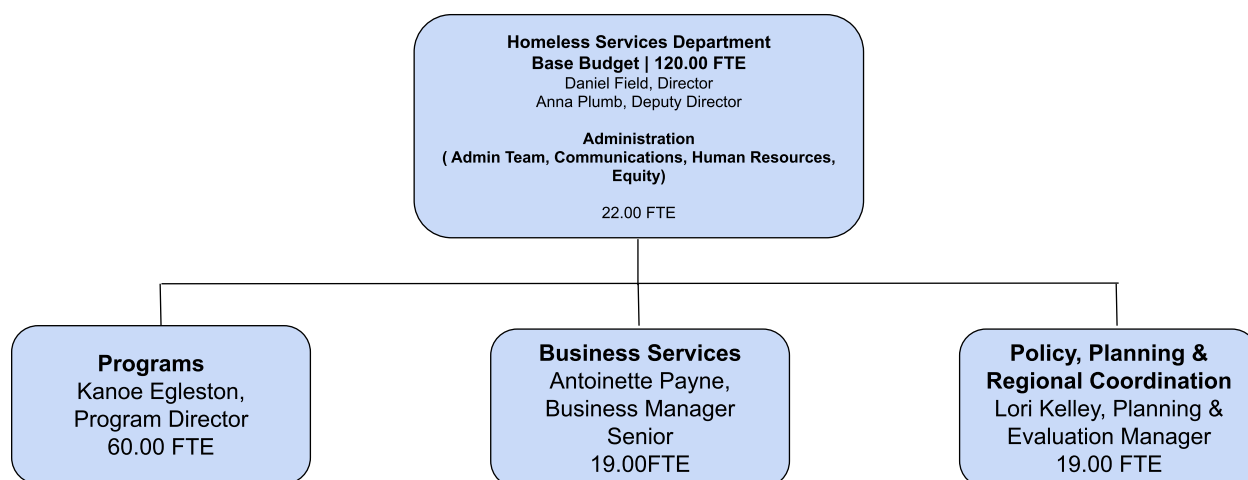
However, Housing First, is often misunderstood as “housing only” — housing without supportive services. And, it's been suggested that housing is done at the expense of other programmatic interventions, such as street outreach, sheltering strategies, and behavioral health services.

The reality is HSD has continually supported the expansion of our shelter, outreach, and behavioral health programming, while also ensuring that those programs support the overall goal of helping people return to housing with the appropriate levels and types of services.

We need emergency and transitional services that meet people where they are. And we need to ensure someone whose next best step is deeply affordable housing, and the necessary supportive services to remain in their home and thrive.

Division Level Organization Chart (Base Budget)

Not applicable.



List of Program Offers

Program Abbreviation Key

- SOS = Safety On and Off the Streets
- HPR = Housing Placement and Retention
- SH = Supportive Housing
- RC = Regional Coordination

#	Program Name	General Fund	Other Funds	SHS	Total
30000	Director Office, Administration and Operations	4,181,335	-	593,091	4,774,426
30001	Business Services	3,725,384	-	-	3,725,384
30002	Human Resources	797,930	-	-	797,930
30003	Data, Research, & Evaluation	393,813	589,785	2,632,011	3,615,609
30004	Policy & Planning	1,133,617	624,369	2,253,053	4,011,039
30005	Equity-Focused System Development & Capacity Building	166,226	-	976,030	1,142,256
30006A	RC - Reserve and Contingency	-	-	621,679	621,679
30006B	RC - Regional Strategies Implementation Fund	-	-	2,772,678	2,772,678
30006C	RC - Homeless Management Information System	70,052	264,034	3,934,574	4,268,660
30006D	RC - DCA IT HMIS Administration and Developer	-	-	734,207	734,207
30100	System Access, Assessment, & Navigation	1,845,058	485,833	1,762,423	4,093,314
30200	SOS - Adult Shelter	5,292,771	22,726,404	31,224,531	59,243,706
30201	SOS - Women's Shelter	208,063	2,930,340	212,810	3,351,213
30202A	SOS - Alternative Shelter for Adults	-	2,495,313	6,807,432	9,302,745
30202B	SOS - Outdoor Physical Distancing Shelters & Safe Rest Villages	-	13,361,365		13,361,365
30203	SOS - Family Shelter	1,305,883	2,229,709	6,598,533	10,134,125
30204	SOS - Domestic Violence Shelter	1,205,390	1,308,415	6,133,110	8,646,915
30205	SOS - Youth Shelter	1,388,100	1,587,387	1,024,000	3,999,487
30206	SOS - Winter Shelter & Severe Weather	819,200	109,935	7,850	936,985
30207	SOS - Bridge Housing	-	-	2,974,280	2,974,280
30210A	Safety on the Streets	-	432,415	1,884,909	2,317,324

#	Program Name	General Fund	Other Funds	SHS	Total
30210B	SOS - Navigation & Service Coordination	-	-	1,744,386	1,744,386
30300	HPR - Adults & Women Households	3,125,699	1,397,846	8,496,418	13,019,963
30301	HPR - Families	6,099,301	-	7,848,942	13,948,243
30302	HPR - Placement out of Shelter	-	17,301,838	654,092	17,955,930
30303	HPR - Domestic Violence	2,653,450	2,668,201	2,813,171	8,134,822
30305	HPR - Medical/Aging	-	-	823,105	823,105
30306	HPR - Youth Services	4,219,505	1,271,835	1,936,340	7,427,680
30307	HPR - Veterans	565,785	227,869	163,780	957,434
30309	HPR - Primary Leasing	-	-	2,610,620	2,610,620
30311	HPR - State Rapid Rehousing Initiatives	-	6,740,576		6,740,576
30400A	Supportive Housing	657,140	3,941,380	11,223,975	15,822,495
30400C	SH - Local Bond Units and Site-Based Commitments	-	-	14,790,640	14,790,640
30400D	SH - Tenant-Based Commitments	-	2,624,610	12,242,355	14,866,965
30400E	SH - System Support	-	-	2,175,425	2,175,425
30400F	SH - Local Bond Units and Site-Based Commitments - SHS Expansion	-	-	1,862,360	1,862,360
30401A	SH - Behavioral Health/Medical Housing	-	1,181,725	3,192,025	4,373,750
30401B	SH - Behavioral Health/Medical Housing - Service Coordination Team	-	2,585,765	66,785	2,652,550
30402	SH - Local Long Term Rental Vouchers	383,480	-	836,275	1,219,755
30403	SH - Families	814,510	-	2,549,794	3,364,304
30404	SH - Youth	-	-	1,648,465	1,648,465
30405	SH - Domestic Violence	-	-	1,286,685	1,286,685
30406	SH - Frequent Users Systems Engagement	-	-	1,232,410	1,232,410
30600	Employment Programs	3,919,682	-		3,919,682
30999	Supportive Housing Services Revenue	-	-	28,820,483	28,820,483

#	Program Name	General Fund	Other Funds	SHS	Total
	for Other Departments				
	Total	44,971,374	89,086,949	182,165,732	316,224,055

Homelessness Response Action Plan

Quarterly Report | February 2025



Multnomah
County



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Summary

The [Homelessness Response System](#) (HRS) was established in July 2024 through an Intergovernmental Agreement (IGA) between Multnomah County and the City of Portland to collaboratively reinvigorate our shared approaches to addressing homelessness. It aligns strategies, leverages investments, and creates mutual accountability to measurable outcomes under the [Homelessness Response Action Plan](#) (HRAP). The HRAP is a reset of our shared strategies that is intended to be transparent, accountable, and adaptable to changing community needs. It's a plan that understands we need to meet people where they are and provide a variety of options best suited to their individual needs to help move them from the streets to a safe, secure home.

This second system-wide quarterly report addresses the progress and challenges of the HRS in meeting our shared goals under the HRAP through December, 2024.

Since the last quarterly report, we have completed a local election cycle that ushered in a new Mayor and City Council at the City of Portland, and a new Board of County Commissioners at Multnomah County. Newly elected officials across each of those entities have been briefed on the early work of the HRAP and expressed their continuing commitment to its comprehensive and collaborative approach.

Outcomes from this report will help us monitor our progress; adjust programming; shape budget proposals and asks at the local, regional and state levels; and begin to chart a path toward future phases of the HRAP.

To reach our ambitious goals, the HRAP is structured around nine goal areas with over 120 action items that provide a clear delineation of who is responsible for the action and timelines to which we can hold ourselves accountable. In the six months since the HRAP was adopted, the City of Portland, Multnomah County, and our partners in the HRS had completed or formed ongoing work groups to complete **94% of the HRAP action items due to be completed in calendar year 2024.**

That work reflects several areas of strong early progress toward HRAP goals, and we continue to work to address additional areas of concern. By the end of 2024, we have:

- **Sheltered or housed 11,912 people**, nearly two-thirds of the way to our goal to shelter or house roughly 18,800 people by the end of 2025
- Helped people stay in housing after they return to housing from homelessness: **82% of people placed in permanent supportive housing remained housed 24 months later**, surpassing our goal of 75%
- **Opened 429 additional shelter beds**, bringing us to more than 3,100 shelter beds in operation on any night throughout Multnomah County and with a detailed plan for adding hundreds more units in 2025 and 2026 through the [Community Sheltering Strategy](#)

This report highlights additional work required to address two significant gaps in broader HRAP goals:

- Though more than 1,200 adults exited shelters to permanent housing in 2024, that represents only 20% of all adults who exited shelter - just under half the rate of our HRAP goal (41%).
- Though we sheltered or housed more than 2,400 people who are Black, African American, or African (20.3% of all people served), that is roughly 2.5 percentage points lower than the rate that people who are Black, African American, or African appear in the population of people experiencing unsheltered homelessness. Approximately 300 more people who are Black, African American, or African would have needed to be sheltered or housed in 2024 to fully meet this HRAP goal.

Background

The IGA establishes robust reporting requirements for the HRS, including Annual Program and Spending Plans, Annual Program Reports, and Quarterly Progress Reports (QPRs). QPRs are submitted to the HRS Steering and Oversight Committee and other executive leaders at the City of Portland and Multnomah County no later than 45 days after the end of each fiscal year quarter. Each QPR details progress toward key performance indicators (KPIs), as well as a range of fiscal reporting from the City of Portland and Multnomah County detailing annual budgets, service providers receiving funding in the quarter, and any material changes¹ in programming or strategy compared to each party's annual plan.

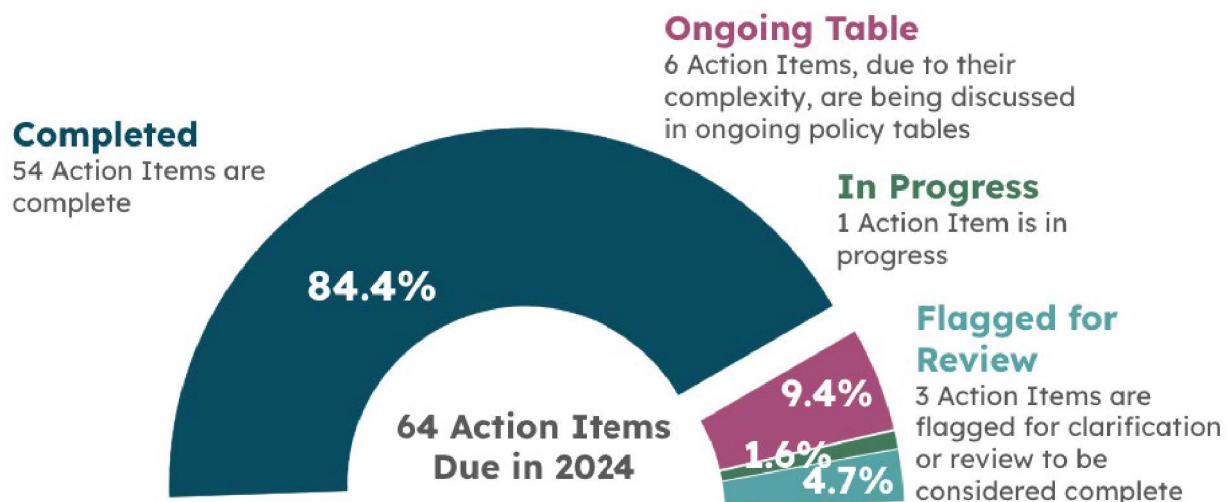
This report covers the second full quarter under the IGA, adding new data from October 1 - December 31, 2024.

¹ While “material changes” are described, but not specifically defined in the IGA, for reporting purposes, we are interpreting material changes as significant changes in funding or programmatic direction that we reasonably believe will impact HRAP KPIs. These should not include changes in impact or investment that reflect only minor reallocations.

Quarterly Progress Toward Key Performance Indicators and Action Items

By the close of 2024, 54 of the 64 (84%) HRAP action items due within the year were complete, with ongoing policy tables convened to complete 6 (9%) additional complex, cross-jurisdictional and cross-sector action items. One action item due by the close of the quarter remains in progress and three have been flagged for clarification or additional review prior to being deemed complete. **Figure 1** summarizes progress as of December 31, 2024.

Figure 1 - Summary of HRAP Action Item Status



Each of the HRAP action items is in service to several key performance indicators identified in the HRAP and Exhibit 1 of the related IGA. These key performance metrics are tracked in our public [performance dashboard](#), initially published in October 2024, and updated quarterly. Data in this report reflect system outcomes as of December 31, 2024, two quarters after initiation of most HRAP-focused service expansion and coordination.

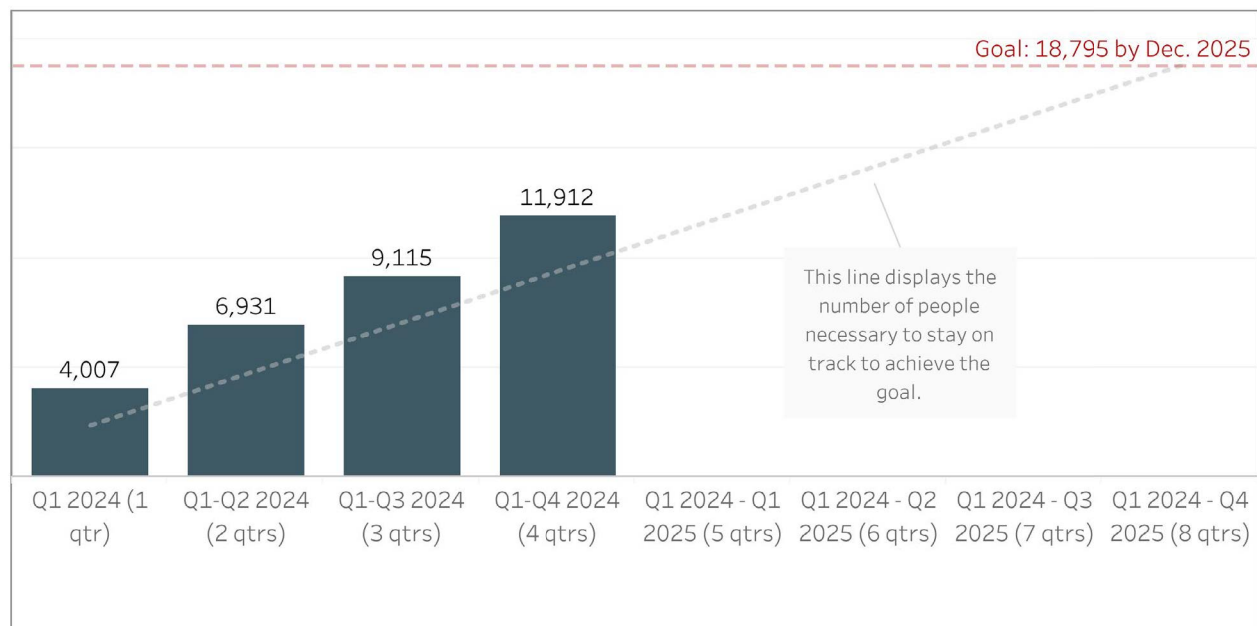
Measure 1: Shelter or Place in Housing an Additional 2,699 Unsheltered People

In January 2024, 5,398 people were known to be experiencing unsheltered homelessness in Multnomah County. By December 31, 2025, the HRAP seeks to shelter or place in housing 2,699 more unsheltered people (the number equivalent to 50% of the number of unsheltered people on the by-name list) than were sheltered or housed in the two years prior to HRAP. In the two years prior to HRAP (2022 and 2023), we sheltered or housed 16,096 people. In order to meet the HRAP goal to shelter or house 2,699 additional people by the end of 2025, we will need to house 18,795 people in the two years between January 2024 and December 2025.

We are currently on track to exceed this goal, but we will need to continue the expanded shelter and housing placement activities as outlined in the HRAP in order to maintain this progress. In calendar year 2024, we sheltered or housed 11,912 people, putting us at 63% of our two-year goal at the half-way mark.

The HRS Steering and Oversight Committee previously directed adaptation of this measure to separately reflect those sheltered, but not yet housed, as compared to those who were housed. We anticipate reporting on this revised metric next quarter. The HRS Implementation Committee recommends additional, more detailed review within this measure to help monitor and improve outcomes across the system (see Recommendations/Considerations section).

Figure 2 - Progress Toward Goal to House or Shelter an Additional 2,699 Unsheltered People (Cumulative numbers of people sheltered or housed by quarter)



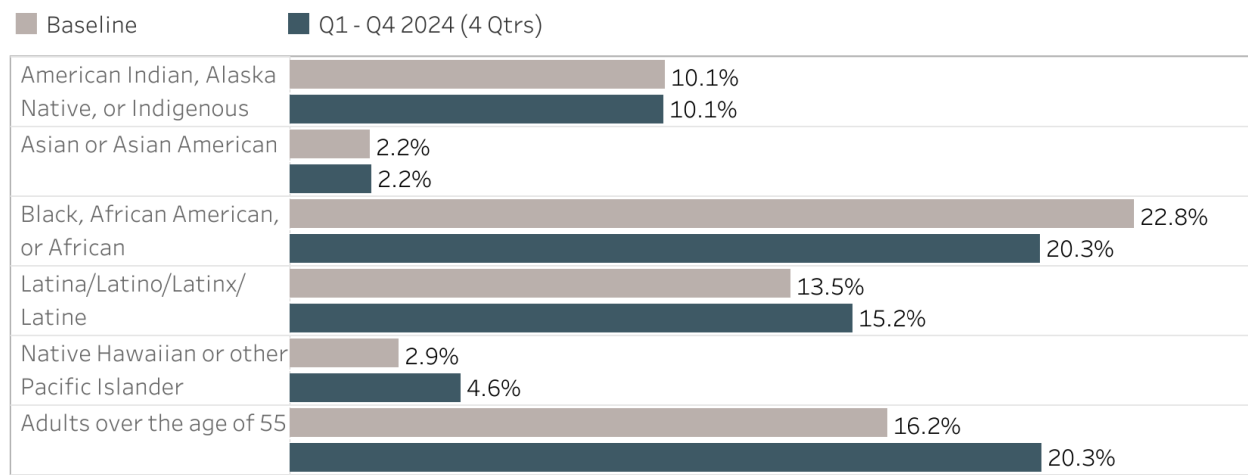
Measure 2: Reduce Unsheltered Homelessness for Priority Populations

Racism and other intersecting forms of systemic discrimination, oppression, or bias result in some people of color, older adults and elders experiencing higher rates of unsheltered homelessness. The HRAP prioritizes placing people from several of these populations into housing and shelter at rates equal to or higher than they appear in the broader unsheltered population.

We continue to meet or exceed this goal for all priority populations, with one continued exception: Throughout 2024, those who are as Black, African American, or African were 20.3% of those who were sheltered or housed, though they represented 22.8% of those who were unsheltered at baseline. That means that though more than 2,400 Black, African American, or African people were sheltered or housed during this time, this 2.5 percentage point gap reflects a disparity of 296 additional people.

After reviewing a similar disparity in the first HRAP quarterly report in November 2024, the HRS Steering and Oversight Committee directed the Implementation Committee to take action to shift these outcomes within the following 3-6 months. Because data included in this report only extend through December 2024, they will not reflect any subsequent actions. However, work to address this disparity is underway and additionally recommended in this report, including adding 25 units of youth shelter by the close of FY 2025 for immigrant and refugee youth, run by Africa House; separating sheltering and housing data to better understand which resources and providers are currently better serving Black, African American, and African people; and rapidly engaging housing and shelter providers (especially culturally-specific providers), the HRS Community Advisory Committee, and the Homeless Services Department Equity Advisory Committee to identify best actions for short-term impact.

Figure 3 - Progress Toward Addressing Housing and Shelter Needs of Priority Populations (Percentage of people experiencing unsheltered homelessness in January 2024, compared to percentage of people sheltered or housed during the reporting period)



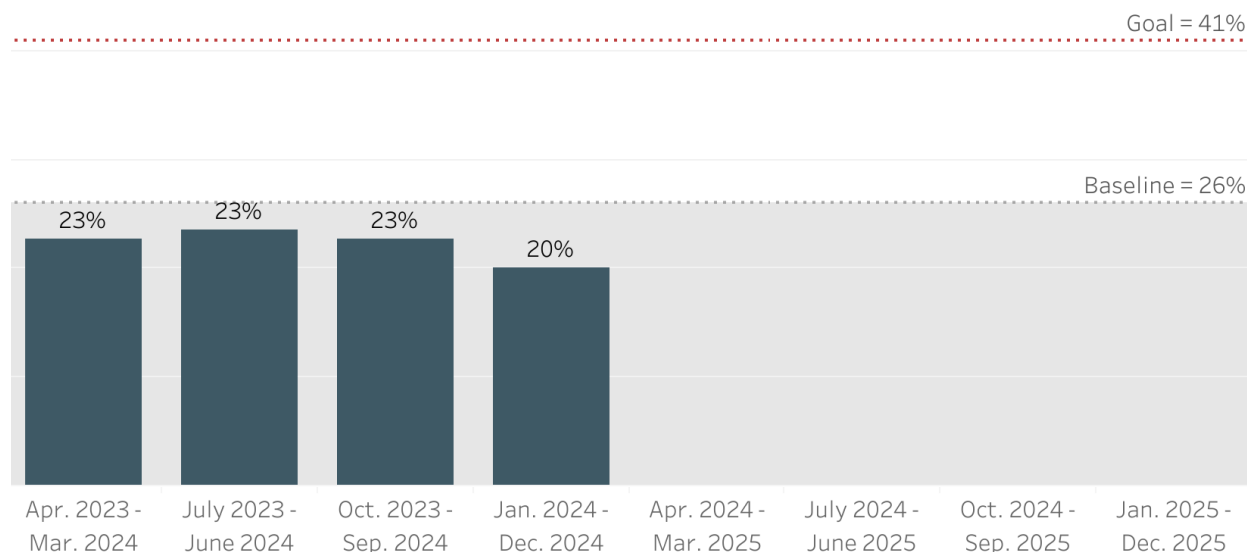
Measure 3: Increase Exits from Adult Shelter to Permanent Housing

While emergency shelters and other transitional settings help to reduce overall levels of unsheltered homelessness, people who use these services remain homeless until they are able to stably return to permanent housing. To truly address homelessness, we must make sure that more people who experience homelessness are returning to permanent housing with access to the resources and services they need to stay housed. Moving more people from shelter to permanent housing also opens those shelter beds for other people who would otherwise remain unsheltered.

The HRAP seeks to improve exit rates from adult shelter to permanent housing by 15 percentage points, from a baseline rate of 26% of all exits to 41% by the end of 2025. Current performance on this measure suggests that we are moving farther from meeting this goal and require significant intervention to address the gap. In 2024, exit rates from adult shelter to housing were at 20%, a three percentage point decline from the last quarterly report's data. This is six percentage points below the pre-HRAP baseline, and 21 percentage points short of the HRAP goal. Though more than 1,200 adults exited shelters to permanent housing in 2024, more than 1,250 additional adults would have needed to exit to permanent housing to meet this goal.

HRAP calls for specific focus in this area, with the Homeless Services Department soon to award an additional \$2M to bring housing placement resources to ten shelter sites that previously did not have direct access to those services. This funding will aim to house more than 110 households, or roughly 10% of the existing gap toward the HRAP goal. Additional, scaled resources will need to be prioritized in order to meet this HRAP goal. This report recommends additional actions for HRS Steering and Oversight Committee consideration to better address this goal.

Figure 4 - Progress Toward Increasing Adult Exits from Shelter to Permanent Housing (Percentage of adults exiting shelter to permanent destinations compared to pre-HRAP baseline and HRAP goal)

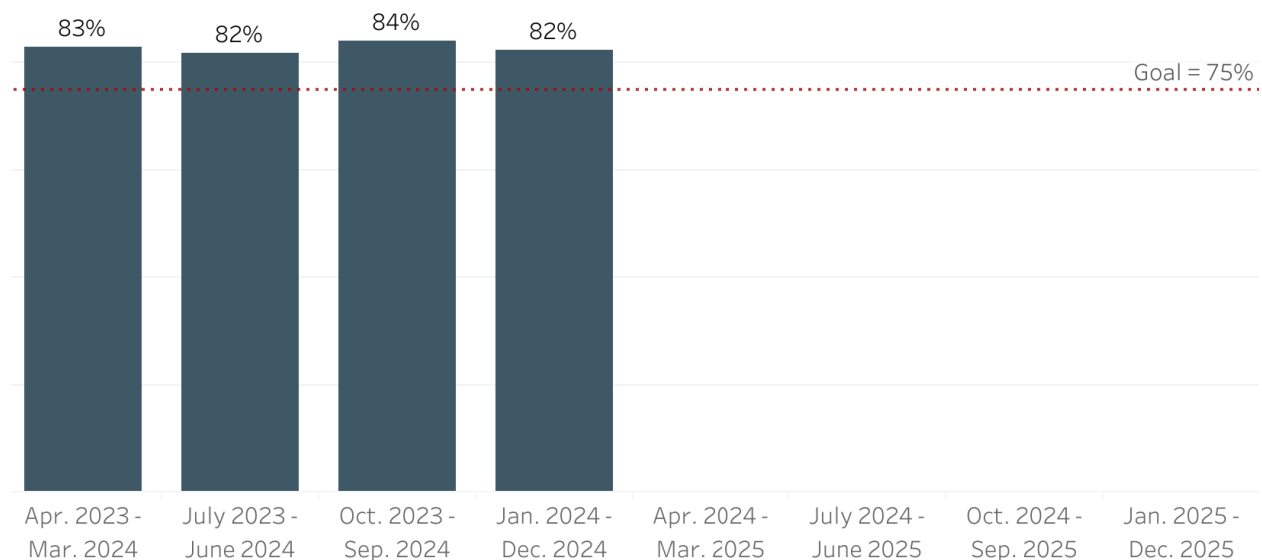


Measure 4: Ensure People Retain Permanent Supportive Housing

Permanent supportive housing (PSH) is an important form of housing to support some, though not all, people experiencing homelessness to stably return to housing. It is a specific type of housing program for people with disabilities and extremely low incomes who have long or multiple histories of homelessness and other significant barriers to housing stability. PSH provides permanent housing, rent assistance or other support to make sure the rent is permanently affordable, and provide intensive yet voluntary services, with no time limits. Helping people placed in PSH retain their housing for at least 24 months following their move in is an important measure of our success in helping permanently end their experiences of homelessness.

We continue to exceed the HRAP goal of maintaining at least 75% retention in permanent supportive housing 24 months after placement. 82% of people currently remain in permanent supportive housing 24 months after placement.

Figure 5 - Progress Toward Ensuring People Retain Permanent Supportive Housing (Percentage of people retaining housing for at least 24 months following their Permanent Supportive Housing placement.)



Recommendations/Considerations

The HRS is structured to support transparency, accountability and cycles of continuous quality improvement through which we track outcomes and iteratively adjust strategies to improve services and outcomes. Specifically, the HRS Steering and Oversight Committee is responsible for establishing key performance metrics, monitoring progress toward HRAP goals, setting systems-level strategies, recommending alignment of jurisdictional investments, and adjusting goals annually. The Implementation Committee drives and directs implementation of the HRAP, measures outcomes, and in collaboration with the Community Advisory Committee recommends strategies for Steering and Oversight Committee review. The Community Advisory Committee helps to identify emerging needs in the community and reviews and advises on strategy and outcomes.

The initial HRAP quarterly report included several recommendations that were subsequently endorsed by the HRS Steering and Oversight Committee. See that report for additional detail, but those directions (with subsequent updates) included:

- 1. Improving shelter and housing outcomes for people who are Black, African American, or African.** This work is ongoing. See summary under Measure 2, and additional recommendations below.
- 2. Assess strategies to improve adult placements to permanent housing from shelter.** This work is ongoing. See summary under Measure 3, but additional, scaled resources will need to be prioritized In order to meet this HRAP goal.
- 3. Strengthen implementation of HRAP actions to partner with health systems.** This work is underway, with recent initiation of several policy tables to advance the work, as well as increased partnership with Metro and regional partners in support of the intersecting priorities for health system integration under the direction of Metro's Tri-County Planning Body.
- 4. Assess options to revise or add key performance indicators.**
 - a. Separately report those sheltered versus those housed.** This work is underway, and should be reflected in the next HRAP quarterly report. Additional, more detailed recommendations are included below.
 - b. Develop a goal to drive a net reduction in unsheltered homelessness based on inflow/outflow monitoring.** Measuring net increases or decreases in homelessness through inflow/outflow monitoring is possible, and the Homeless Services Department should be able to begin doing so by spring of 2025. As monitoring is initiated, baseline information can inform goal setting through the HRS oversight and advisory committees.
 - c. Monitor shelter expansion progress.** This is feasible and can likely be incorporated into HRAP dashboards within the next quarter.

- 5. Orient newly elected City and County officials to HRAP and Community Sheltering Strategy. Assess opportunities for early wins on shared goals and spaces for potential expansion and adaptation of HRAP goals and strategies.** HRS staff have completed Initial HRS/HRAP orientation for all newly elected officials at the City of Portland and Multnomah County Board, and related conversations are ongoing at the HRS Steering and Oversight Committee.

Based on review of the most recent quarterly data, and in consultation with the HRS Community Advisory Committee, the HRS Implementation Committee provides the additional following recommendations for consideration by the HRS Steering and Oversight Committee:

1. [A recommendation related to Measures 1 and 2 (Equitably increase numbers of people sheltered or housed)]

Background: Measures 1 and 2 currently reflect those sheltered and housed, but do not further differentiate.

Recommendation: Affirm prior recommendation to split Measures 1 and 2 to reflect a) those sheltered, but not subsequently housed from b) those who are housed. Seek specifically to understand whether disparate outcomes by race, ethnicity, age and acuity occur in access to shelter, housing, or both.

2. [A recommendation related to Measures 1, 2 and 3 (Equitably increase numbers of people sheltered or housed and increase adult exits from shelter to permanent housing)]

Background: Measures 1, 2 and 3 currently reflect system level outcomes but do not allow comparison by individual shelter, shelter provider, shelter type, or differential resources dedicated to each shelter to move people from shelter to permanent housing.

Recommendation: The Homeless Services Department should summarize prior research and/or analyze adult exits from shelter to permanent destinations by individual shelter, shelter provider, shelter type, and the different levels of resources dedicated to each shelter to move people from shelter to permanent housing. The analyses should seek to identify which providers, practices, and dedicated housing placement resource levels are correlated with greater exits to permanent housing destinations. Analyses should also seek to identify any disparate outcomes by race, ethnicity, gender, household composition, age, and acuity.

3. [Recommendations related to Measure 2 (Equitably increase numbers of people sheltered or housed)]

Background: Quarterly data consistently demonstrate disparities in access to shelter and housing for people who are Black, African American, or African. People who are Black, African American, or African were 22.8% of the people known to be experiencing unsheltered homelessness in Multnomah County in

January 2024, but in the calendar year 2024, they were 20.3% of those who were sheltered or housed. That difference of 2.5 percentage points represents a disparity of nearly 300 people. No other groups identified in the HRAP as priority populations demonstrated a similar disparity. Additional analyses may help to understand whether this disparity exists only among those accessing shelter, only those moving to permanent housing, or both (see prior recommendation).

Recommendations:

- a. The Homeless Services Department should rapidly convene existing housing and shelter providers (including culturally specific providers serving people who are Black, African American, or African), and interested members of the HRS Community Advisory Committee and HSD Equity Advisory Committee to recommend and subsequently fund interventions that can be implemented in the next 3-6 months to end this disparity.
- b. Any shelter expansion proposed by Multnomah County or the City of Portland in the next calendar year should include assessment of its ability to address this disparity.

4. [A recommendation related to Measure 3 (Increase exits from adult shelter to permanent housing)]

Background: The [Community Sheltering Strategy](#) (CSS) was developed collaboratively under the HRAP by the City of Portland, Multnomah County, and a broad range of partnering service providers, and it supports the HRAP goal to increase by 15-percentage-points adults exiting shelter to permanent housing. The CSS states: “The focus of the Community Sheltering Strategy was to improve the availability and efficiency of shelter as a way to reduce unsheltered homelessness, and to ensure that shelter is a pathway to stable housing. For this reason, the strategy recommends both an increase in units and the services needed within shelters to lead to housing.” It also established a shelter flow outcome for adult shelters that reads “All shelters [should] have funding for housing placement out of shelter.”

Recommendation: Even in the face of reduced local resources, we maintain and affirm this commitment that shelter expansion should include access to funding and services to move people out of shelter to permanent housing. We should prioritize housing placement alongside appropriate shelter capacity, to avoid undermining the effectiveness of shelter as a step toward housing security.

Appendix A - Multnomah County and City of Portland Fiscal Reporting

The Intergovernmental Agreement that establishes the Homelessness Response System requires a range of fiscal reporting from the City of Portland to Multnomah County (and vice versa) detailing annual budgets, lists of service providers receiving funding in the quarter, and any material changes in programming or strategy compared to each party's annual plan. This appendix includes these reports. Future reports may incorporate additional fiscal reporting narrative.

Multnomah County Fiscal Report



Summary by Fund
Budget vs Actuals (Expenditures Only)
For the Period Ending December 31, 2024
Percent of Year Complete: 50%

GL Type	Fund Name	FY 2025 Revised Budget	Year to Date Actual	Variance From YTD Budget	% of Budget
Expenditure	Coronavirus (COVID-19) Response Fund	13.7M	6.6M	7.0M	48%
	Federal/State Program Fund	67.2M	18.5M	48.8M	27%
	General Fund	53.3M	33.9M	19.4M	64%
	Supportive Housing Fund	231.0M	64.0M	167.0M	28%
	Video Lottery Fund	3.8M	1.6M	2.2M	43%
Expenditure Total		369.1M	124.6M	244.5M	34%

% of Spending per Quarter			
Quarter	Budget [1]	Actual	Variance
Q1	15%	16%	1%
Q2	15%	34%	19%
Q3	20%	0%	-20%
Q4	30%	0%	-30%
Total	80%	50%	-30%



Summary by Fund
 Budget vs Actuals (Expenditures Only)
 For the Period Ending December 31, 2024
 Percent of Year Complete: 50%

GL Type	Program Group	FY 2025 Revised Budget	Year to Date Actual	Variance From YTD Budget	% of Budget
Expenditure	30-000 JOHS Director's Office	16.4M	7.8M	8.6M	48%
	30-100 JOHS System Support, Access, Assessment, & Navigation	29.2M	7.7M	21.5M	26%
	30-200 JOHS Safety off the Streets	147.4M	56.6M	90.8M	38%
	30-300 JOHS Housing Placement & Retention	75.9M	24.3M	51.6M	32%
	30-400 JOHS Supportive Housing	71.4M	18.0M	53.4M	25%
	30-500 JOHS Diversion	3.0M	1.2M	1.8M	40%
	30-600 JOHS Employment	5.7M	2.4M	3.3M	42%
	30-900 JOHS Emergency Response & Recovery	20.1M	6.6M	13.5M	33%
Expenditure Total		369.1M	124.6M	244.5M	34%



Summary by Fund
 Budget vs Actuals (Expenditures Only)
 For the Period Ending December 31, 2024
 Percent of Year Complete: 50%

<i>GL Type</i>	<i>Ledger Category</i>	<i>FY 2025 Revised Budget</i>	<i>Year to Date Actual</i>	<i>Variance From YTD Budget</i>	<i>% of Budget</i>
Expenditure	1020 - Personnel	21.7M	9.2M	12.5M	43%
	1125 - Capital Outlay	13.1M	0.0M	13.1M	0%
	1130 - Cash Transfers	19.5M	19.0M	0.5M	97%
	1135 - Contractual Services	289.3M	85.8M	203.5M	30%
	1145 - Internal Services	13.3M	5.7M	7.5M	43%
	1150 - Materials & Supplies	12.2M	4.8M	7.4M	40%
Expenditure Total		369.1M	124.6M	244.5M	34%



Summary by Fund
 Budget vs Actuals (Expenditures Only)
 For the Period Ending December 31, 2024
 Percent of Year Complete: 50%

GL Type	Supplier	Year to Date Actual
Expenditure	211INFO INC	0.54M
	4TH DIMENSION RECOVERY CENTER THE	0.33M
	ALL GOOD NORTHWEST	8.35M
	BEACON VILLAGE	0.30M
	BRIDGE-PAMOJA	0.12M
	CALL TO SAFETY	0.04M
	CASCADIA HEALTH	1.04M
	CENTRAL CITY CONCERN	4.14M
	COMMUNITY DEVELOPMENT CORPORATION	1.00M
	COMMUNITY PARTNERS FOR AFFORDABLE HOUSING	0.21M
	CULTIVATE INITIATIVES	3.51M
	DO GOOD MULTNOMAH	11.38M
	FAMILY ESSENTIALS LLC	0.04M
	GREATER NEW HOPE FAMILY SERVICES LLC	0.26M
	GRESHAM CITY OF	0.40M
	HOME FORWARD	7.80M
	HOMEBASE	0.00M
	HOUSING CONNECTOR	0.34M
	HOUSING DEVELOPMENT CENTER INC	0.00M
	HUMAN SOLUTIONS INC	4.30M
	JANUS YOUTH PROGRAMS	1.24M
	JOIN	2.22M
	JUNTOS NW	0.12M
	LATINO NETWORK	0.16M
	MARIE EQUI INSTITUTE THE	0.32M
	METROPOLITAN PUBLIC DEFENDER SVCS INC	0.35M
	NATIVE AMERICAN REHABILITATION ASSN OF THE NW INC	0.60M
	NEW AVENUES FOR YOUTH INC	1.63M
	OREGON LAW CENTER	0.14M
	OUTSIDE THE FRAME	0.10M
	PLAY GROW LEARN LLC	0.10M
	PORTLAND CITY HOUSING BUREAU	0.00M
	PORTLAND HOMELESS FAMILY SOLUTIONS	1.07M
	REAP INC	0.12M
	SELF ENHANCEMENT INC	0.79M
	STONE SOUP PDX	0.05M
	STREET ROOTS	0.11M
	TRANSCENDING HOPE	0.17M
	TRANSITION PROJECTS INC	12.52M
	UP AND OVER	0.06M
	URBAN LEAGUE OF PORTLAND THE	2.01M
	VOLUNTEERS OF AMERICA OF OREGON INC	0.37M
	WESHINE INITIATIVE INC	0.64M
	WORKSYSTEMS INC	0.75M
	YWCA	0.00M
	YWCA OF GREATER PORTLAND	0.65M
Grand Total		83.30M



Metro Supportive Housing Services (SHS)
 Summary by Ledger Category
 Budget vs Actuals (Expenditures Only)
 For the Period Ending December 31, 2024
 Percent of Year Complete: 50%

<i>GL Type</i>	<i>Ledger Category</i>	<i>FY 2025 Revised Budget</i>	<i>Year to Date Actual</i>	<i>Variance From YTD Budget</i>	<i>% of Budget</i>
Expenditure	1020 - Personnel	19.3M	7.2M	12.2M	37%
	1125 - Capital Outlay	13.1M	0.0M	13.1M	0%
	1130 - Cash Transfers	2.0M	1.5M	0.5M	75%
	1135 - Contractual Services	212.8M	60.6M	152.2M	28%
	1145 - Internal Services	7.9M	3.1M	4.8M	39%
	1150 - Materials & Supplies	12.2M	4.3M	7.9M	35%
Expenditure Total		267.3M	76.7M	190.7M	29%



Metro Supportive Housing Services (SHS)
Summary by SHS Category*
Budget vs Actuals (Expenditures Only)
For the Period Ending December 31, 2024
Percent of Year Complete: 50%

GL Type	SHS Program Category	SHS Programs	FY 2025 Revised Budget	Year to Date Actuals	Variance From YTD Budget	% of Budget
Expenditure	Permanent Supportive Housing (PSH)	Support Services	\$45.5M	\$9.8M	\$35.7M	22%
		Long-term Rent Assistance (RLRA)	\$18.6M	\$4.6M	\$14.1M	24%
		Long-term Rent Assistance Admin	\$542.6K	\$323.4K	\$219.2K	60%
		Subtotal PSH	\$64.6M	\$14.7M	\$50.0M	23%
	Rapid Re-housing (RRH)	Rapid Re-housing (RRH)	\$35.3M	\$12.4M	\$22.9M	35%
		Subtotal RRH	\$35.3M	\$12.4M	\$22.9M	35%
	Other Housing and Services Programs (not otherwise listed)	Housing Only	\$5.1M	\$1.3M	\$3.8M	25%
		Housing with Services	\$9.2M	\$2.3M	\$6.9M	25%
		Subtotal Other Housing and Services Programs	\$14.3M	\$3.6M	\$10.7M	25%
	Eviction & Homelessness Prevention	Eviction & Homelessness Prevention	\$7.5M	\$1.7M	\$5.8M	23%
		Subtotal Eviction & Homelessness Prevention	\$7.5M	\$1.7M	\$5.8M	23%
	Safety On/Off the Street	Shelter	\$70.6M	\$25.4M	\$45.2M	36%
		Outreach	\$14.5M	\$5.2M	\$9.3M	36%
		Subtotal Safety On/Off the Street	\$85.2M	\$30.7M	\$54.5M	36%
	System Support Costs	Systems Infrastructure	\$7.4M	\$2.5M	\$4.8M	34%
		Built Infrastructure*	\$13.1M	\$289.7K	\$12.8M	2%
		Other supportive services	\$15.2M	\$5.2M	\$10.1M	34%
		Subtotal System Support Costs	\$35.7M	\$8.0M	\$27.7M	22%
	Regional Strategy Implementation	Regional Landlord Recruitment	\$3.7M	\$550.8K	\$3.2M	15%
		Healthcare System Alignment	\$434.2K	\$79.4K	\$354.8K	18%
		Employee Recruitment and Retention	\$10.3M		\$10.3M	0%
		Homeless Management Information System	\$2.0M	\$1.7M	\$306.2K	85%
		Subtotal Regional Strategy Implementation	\$16.5M	\$2.3M	\$14.2M	14%
	County Administrative Costs	County Administrative Costs	\$8.3M	\$3.3M	\$5.0M	39%
Subtotal County Administrative Costs		\$8.3M	\$3.3M	\$5.0M	39%	
Grand Total			\$267.3M	\$76.7M	\$190.7M	29%

% of Spending per Quarter**			
	Budget [1]	Actual	Variance
Quarter 1	10.0%	14%	4%
Quarter 2	20.0%	24%	4%
Quarter 3	20.0%	0%	-20%
Quarter 4	30.0%	0%	-30%
Total	80.0%	38%	-42%

*The FY 2025 SHS budget will be revised due to a \$57M budget gap caused by lower collections and fewer carryover funds from FY 2024 to fill in the gaps.
**Built Infrastructure is excluded from the spend target - JOHS spend target is a minimum 80% (\$207M)



JOINT OFFICE OF HOMELESS SERVICES

Joint Office of Homeless Services

General Fund Reconciliation Submittal

February 11, 2025

FY 2025 - Q2

City Contract # 30008898

Date: 2/11/2025

City of Portland / PHB

Attn: Raul Preciado Mendez

1900 SW 4th Avenue, Suite 7007

Portland, OR 97204

503-823-3232

Program/Service Category Provider	IGA Budget/ Revised Budget	Expenditures Reported for Quarter 1	Expenditures Reported for Quarter 2	Expenditures Reported for Quarter 3	Expenditures Reported for Quarter 4	Total Expenditures Reported	Remaining Balance
Safety Off the Streets - Adult Emergency Shelter in the City of Portland	20,334,933.00	3,219,843.15	5,732,202.68	-	-	8,952,045.83	11,382,887.17
Safety Off the Streets - Outreach and Engagement in the City of Portland	6,505,925.00	341,346.39	1,994,393.05	-	-	2,335,739.44	4,170,185.56
Specialized Transitional and Permanent Housing	4,082,624.00	625,458.16	1,284,055.26	-	-	1,909,513.42	2,173,110.58
Specialized Transitional and Permanent Housing - Recreational Cannabis	263,441.00	-	72,827.62	-	-	72,827.62	190,613.38
Total	30,923,482.00	4,186,647.70	9,083,478.61	0.00	0.00	13,270,126.31	17,916,796.69



JOINT OFFICE OF HOMELESS SERVICES

REQUEST FOR REIMBURSEMENT (RFR)

Subrecipient: Multnomah County

619 NW 6th Ave, Portland

Address: OR 97209

Contact Person: _____

Phone Number: _____

E-mail: _____

Invoice Number: _____

Project Title: See Budget Categories

Below

Period Covering: 07/01/2024 -

DPO No: 12/31/2024

Contract No: TBD

Budget Category	Budget	Adjusted Budget	Expenses for Q1	Expenses for Q2	Expenses for Q3	Expenses for Q4	Cumulative Expenses to Date	Balance
Outdoor Physical Distancing Shelters:								
BIPOC Village	2,250,400.00	2,250,400.00	514,353.81	294,494.68	0.00	0.00	808,848.49	1,441,551.51
Queer Affinity Village	2,177,700.00	2,177,700.00	517,041.65	339,777.71	0.00	0.00	856,819.36	1,320,880.64
Total:	4,428,100.00	4,428,100.00	1,031,395.46	634,272.39	0.00	0.00	1,665,667.85	2,762,432.15

Note: There is a current Amendment to move Outdoor Physical Sheltering to State funding SB 1530. Once amendment is executed, these costs will be moved to the new state funding.



JOINT OFFICE OF HOMELESS SERVICES

REQUEST FOR REIMBURSEMENT (RFR) Expenses for Q2

Subrecipient: Multnomah County
 619 NW 6th Ave, Portland
 Address: OR 97209
 Contact Person: _____
 Phone Number: _____
 E-mail: _____

Invoice Number: _____
 Project Title: See Budget Categories Below
 Period Covering: 07/01/2024 - 12/31/2024
 DPO No: TBD
 Contract No: 30008161 AM3

Budget Category	Budget	Adjusted Budget	Expenses for Q1	Expenses for Q2	Expenses for Q3	Expenses for Q4	Cumulative Expenses to Date	Balance
Safe Rest Villages:							0.00	
JOHS Staff	319,500.00	319,500.00	92,108.56	98,743.31	0.00	0.00	190,851.87	128,648.13
Menlo Park	2,903,600.00	2,903,600.00	397,091.44	890,678.41	0.00	0.00	1,287,769.85	1,615,830.15
Sunderland RV Safe Park	2,243,800.00	2,243,800.00	510,148.50	655,070.59	0.00	0.00	1,165,219.09	1,078,580.91
Sears/Multnomah Safe Rest Village	5,105,000.00	5,105,000.00	1,288,951.62	773,487.45	0.00	0.00	2,062,439.07	3,042,560.93
Total:	10,571,900.00	10,571,900.00	2,288,300.12	2,417,979.76	0.00	0.00	4,706,279.88	5,865,620.12

Note: There is a current Amendment to move \$2,066,156 from Menlo to State funding SB 1530. Once amendment is executed, these costs will be moved to the new state funding.

City of Portland Fiscal Report



Office of the City Administrator

Skyler Bocker-Knapp, Director of Portland Solutions

Skyler.Bocker-Knapp@portlandoregon.gov

@PortlandGov

PortlandORGov

portlandgov

February 13, 2025

Jillian Schoene

Director

Homelessness Response System (HRS)

Multnomah County

Re: HRS IGA Quarterly Progress Report (Second Quarter of 2024-25)

Program Update

During the second quarter of Fiscal Year 2024-25, the City of Portland with Urban Alchemy began operations at the North Portland Road Alternative Shelter Site. The newest 24/7 shelter hosts 90 "tiny home" sleeping pods and 70 electrified parking spots for lived-in RVs and trailers. As with all City of Portland alternative shelter locations, the site also has laundry, hygiene facilities, kitchenettes, and case management meeting spaces on site. Sleeping units reached capacity during the quarter and RV intakes are ongoing.

In a partnership between Multnomah County and the City of Portland, we jointly opened 200 overnight only emergency shelter beds. 52 beds at the downtown SAFES location specifically serve woman-identifying neighbors, and 148 beds at the North Portland Moore St location provide overnight shelter to adults of all genders. Both locations are operated by the Salvation Army with an initial 90-day term.

During the period from July of 2022 through December of 2024, the Alternative shelter program has served 2712 people, including 1211 people who are considered chronically homeless. Of those, 317 chronically homeless individuals have exited to housing.

Additional information regarding individuals served at City Shelter locations and exits from shelter can be found on the City of Portland's Shelter Services Dashboard.

1120 SW 5th Avenue, Suite 544
Portland, OR 97204

503-865-6957

Skyler.Bocker-Knapp@portlandoregon.gov

[Portland.gov](https://portland.gov)

City of Portland - Portland Solutions

2/12/2024

Funding Source Summary through December 31, 2024 (2nd Quarter)

<i>Fund Name</i>	<i>FY 25 Revised</i>	<i>YTD Actuals</i>	<i>Budget Variance</i>	<i>% Spent</i>
City General Fund	47,444,548	19,051,896	28,392,652	40%
Federal American Rescue Plan	19,077,590	6,997,484	12,080,106	37%
State of Oregon All In ¹	7,375,546	2,891,037	4,484,509	39%
State of Oregon Shelter Support Fund ²	6,494,356	2,953,438	3,540,918	45%
State of Oregon Department of Transportation	4,000,000	1,379,328	2,620,672	34%
Metro Supportive Housing Services ¹	14,617,499	7,281,172	7,336,327	50%
City of Portland Solid Waste Management Fund	1,128,760	564,380	564,380	50%
City of Portland Facilities Management Fund	2,141,317	2,141,317	-	100%
Bureau Interagency Revenue (PBOT, Parks, BES, Water)	3,179,807	-	3,179,807	0%
City of Portland Recreational Cannabis Fund	<u>263,441</u>	<u>72,828</u>	<u>190,613</u>	28%
Total	\$ 105,722,864	\$ 43,332,880	\$ 62,389,984	41%

Program Summary through December 31, 2024 (2nd Quarter)

<i>Program</i>	<i>FY 25 Revised</i>	<i>YTD Actuals</i>	<i>Budget Variance</i>	<i>% Spent</i>
Shelter Services	56,777,991	20,247,703	36,530,288	36%
Portland Housing Bureau	25,450,364	13,270,126	12,180,238	52%
Impact Reduction Program	20,388,992	8,795,398	11,593,594	43%
Street Services Coordination	2,297,147	688,407	1,608,740	30%
Portland Solutions Administration	<u>808,370</u>	<u>331,246</u>	<u>477,124</u>	41%
Total	\$ 105,722,864	\$ 43,332,880	\$ 62,389,984	41%

Expenditure Category Summary through December 31, 2024 (2nd Quarter)

<i>Category</i>	<i>FY 25 Revised</i>	<i>YTD Actuals</i>	<i>Budget Variance</i>	<i>% Spent</i>
Personnel Services	4,759,772	2,276,503	2,483,269	48%
External Material and Services	98,791,544	40,104,098	58,687,446	41%
Internal Materials and Services	1,501,548	952,279	549,269	63%
Interfund Cash Transfer	<u>670,000</u>	<u>-</u>	<u>670,000</u>	0%
Total	\$ 105,722,864	\$ 43,332,880	\$ 62,389,984	41%

¹ Funds are passed through by Multnomah County.

² Funds are held by Multnomah County for expenditure.

City of Portland - Portland Solutions

2/12/2024

Expenditure Category Summary through December 31, 2024 (2nd Quarter)

<i>Supplier</i>	<i>YTD Actuals</i>
MULTNOMAH COUNTY	19,642,074
URBAN ALCHEMY	6,067,841
FULCRUM CONSTRUCTION & BLDG SVCS LL	4,043,717
RAPID RESPONSE BIO CLEAN INC	5,488,172
CENTRAL CITY CONCERN INC.	1,046,699
MARVEL BUILDINGS LLC	413,359
CITY OF ROSES DISPOSAL/COMMUNITY RESTORATION	832,554
CITY OF PORTLAND FACILITIES (Site Lease pass through)	394,370
CITY OF PORTLAND FACILITIES	232,503
LIT WORKSHOP INC	812,280
METRO	414,569
TRASH FOR PEACE	383,549
US BANK NATIONAL ASSOCIATION (Procurement Card)	213,939
CITY OF PORTLAND ENVIRONMENTAL SERVICES	106,415
HOLLYWOOD LIGHTS INC	252,724
ELAITAMAR LLC	80,718
ENVIRONMENTAL MANAGEMENT SYSTEMS	3,405
PORTLAND GENERAL ELECTRIC	114,479
LINDQUIST HOLDINGS LLC	9,500
GORDIAN GROUP INC	29,906
CITY OF PORTLAND WATER BUREAU	64,504
RECOLOGY PORTLAND INC	58,232
BROADWAY CAB	76,855
NORTHWEST ACCESS PRODUCTS LLC	101,181
KLIK CONCEPTS LLC	50,910
HUB COLLECTIVE	3,075
PACIFICORP / PACIFIC POWER	18,493
PARAMOUNT PEST CONTROL INC	20,570
CITY OF PORTLAND TECHNOLOGY SERVICES	73,750
CITY OF PORTLAND PRINTING & DISTRIBUTION	12,042
CITY OF PORTLAND FLEET SERVICES	55,253
CITY OF PORTLAND TRANSPORTATION	8,370
SECURE PACIFIC CORPORATION	562
SOSYAL ARCHITECTURE	840
STAPLES INC	10,741
SUPERIOR FENCE	6,984
FIRE HEALTH AND SAFETY EQUIPMENT CO	10,084
NORTHWEST CENTRAL PLUMBING CO INC	2,857
PASSPORT TO LANGUAGES	1,085
RESTORE NUISANCE ABATEMENT LLC	10,735
RELAY RESOURCES	5,065
UNIVERSAL PROTECTION SERVICE	16,335
UNITED SITE SERVICES	3,818
DOWN TO EARTH TREE CARE LLC	200
GALWAY ENTERPRISES INC	330
NORTHWEST NATURAL GAS	865
STATE OF OREGON	53
Total	\$ 41,196,562

JOINT OFFICE OF HOMELESS SERVICES

Annual Contractor Invoice Packet

FINAL (FY24-2024-1-072023)

Fiscal Year 2024

GENERAL CONTRACTOR INFORMATION

PORTLAND CITY OF

07/01/2024 to 06/30/2025

Prepared by:

Date Submitted:

1) Enter Supplier Information

*Contractor:	PORTLAND CITY OF	*Supplier ID:	<input type="text"/>
*Street Address:	1120 SW 5th Ave Room 901	Total Amount:	\$ <input type="text" value="-"/>
*City, State ZIP:	Portland, OR 97204	Contract Period Start:	7/1/2024
Contact Name:	Sheila Craig	Contract Period End:	6/30/2025
Contact Title:	Grant Manager		
Contact Email:	sheila.black-craig@portlandoregon.gov		
Contact Phone:	503-823-6863		
Authorized Signer:	Brandy Westerman	*Approved Indirect Rate:	<input type="text"/>
Authorized Signer Title:	Emergency Humanitarian Operations Director		

*2) Specify Lines:

Select Number of Lines:

*Line Item Number	*Line Item Description	Funding Source	*Award Amount	YTD Amount
Line 01	Metro Support House Svcs			\$ 6,559,477
Line 02	Metro Support House Svcs - Expansion			\$ 721,695
Line 03				
Line 04				
Line 05				
Total			\$ -	\$ 7,281,172

JOINT OFFICE OF HOMELESS SERVICES

Annual Contractor Invoice Packet

FINAL FY24 701.1 072023

GENERAL CONTRACTOR INFORMATION

PORTLAND CITY OF

07/01/2023 to 06/30/2024

Fiscal Year 2024

Prepared by:

Date Submitted:

1) Enter Supplier Information

*Contractor:
 *Street Address:
 *City, State ZIP:
 Contact Name:
 Contact Title:
 Contact Email:
 Contact Phone:
 Authorized Signer:
 Authorized Signer Title:

*Supplier ID:

Total Amount: \$

Contract Period Start:

Contract Period End:

*Approved Indirect Rate:

*2) Specify Lines:

Select Number of Lines:

*Line Item Number	*Line Item Description	Funding Source	*Award Amount	YTD Amount
Line 01	Oregon All In			\$ 2,891,037
Line 02				
Line 03				
Line 04				
Line 05				
Total			\$ -	\$ 2,891,037