



**Program #30004 - Policy & Planning** **FY 2026 Department Requested**

**Department:** Homeless Services Department      **Program Contact:** Daniel Field  
**Program Offer Type:** Administration      **Program Offer Stage:** Department Requested  
**Related Programs:**  
**Program Characteristics:**

**Program Description**

This funding supports staffing dedicated to developing system-wide policy. Staff also engage the community in planning through the Homeless Services Department's established advisory structure. The department is dedicated to reducing homelessness through strategies focused on racial equity. The policy and planning work prioritizes structures and processes that maximize the participation of Black, Indigenous, and other People of Color, LGBTQIA2S+ people, and those with lived experience of homelessness, behavioral health challenges, disabling conditions, and other intersecting marginalized identities.

The department supports homeless system governance and planning as the lead agency for the U.S. Department of Housing and Urban Development (HUD) Continuum of Care (CoC). A CoC includes a local planning body which develops and oversees a community plan. The plan describes housing and services to meet the specific needs of the community. Multnomah County's plan is maintained by the department in collaboration with its jurisdictional and community-based partners. Each year, the department coordinates an application to HUD that results in over \$37 million in annual funding to the system of care. The department convenes and staffs the oversight bodies for each population-specific system of care: domestic violence, youth, adults, families with children, and veterans.

The County's Local Implementation Plan (LIP) for the Supportive Housing Services (SHS) Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap-around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. This offer supports the policy and planning work to: (1) facilitate the department's community advisory structure, including the local and regional Measure advisory bodies; (2) represent the department in regional Measure advisory structure development efforts; (3) organize and lead community-engaged planning in areas identified in the LIP and elsewhere as needed; and (4) ensure that Measure-related planning aligns with planning efforts underway with HUD, the State of Oregon, other county departments, and in each of the population-specific systems of care.

**Performance Measures**

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Lead biannual Continuum of Care (CoC) application, facilitate CoC Board, and oversee HUD funding	1	1	1	N/A
Output	Secure CoC funding from the U.S. Department of Housing and Urban Development	\$31 million	\$35 million	\$35 million	\$37 million
Outcome	Lead advisory structure for ending homelessness initiatives and Measure implementation	1	1	1	1

**Performance Measures Descriptions**

**Revenue/Expense Detail**

	<b>Adopted General Fund</b>	<b>Adopted Other Funds</b>	<b>Department Requested General Fund</b>	<b>Department Requested Other Funds</b>
<b>Program Expenses</b>	<b>2025</b>	<b>2025</b>	<b>2026</b>	<b>2026</b>
Personnel	\$358,188	\$1,414,596	\$337,809	\$1,907,095
Contractual Services	\$204,065	\$0	\$795,808	\$0
Materials & Supplies	\$0	\$0	\$0	\$41,950
Internal Services	\$0	\$0	\$0	\$928,377
<b>Total GF/non-GF</b>	<b>\$562,253</b>	<b>\$1,414,596</b>	<b>\$1,133,617</b>	<b>\$2,877,422</b>
<b>Program Total:</b>	<b>\$1,976,849</b>		<b>\$4,011,039</b>	
<b>Program FTE</b>	0.50	5.00	1.50	11.00

<b>Program Revenues</b>				
Intergovernmental	\$0	\$2,882,225	\$0	\$2,055,684
Beginning Working Capital	\$0	\$0	\$0	\$821,738
<b>Total Revenue</b>	<b>\$0</b>	<b>\$2,882,225</b>	<b>\$0</b>	<b>\$2,877,422</b>

**Explanation of Revenues**

This program generates \$928,377 in indirect revenues.  
 \$821,738 carryover from the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)  
 \$1,431,315 of the FY 2026 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)  
 \$624,369 of HUD Continuum of Care (CoC) Program awarded to Multnomah County. The CoC Program requires a 25 percent match of the awarded grant amount, which is met with County General Fund (Federal)

**Significant Program Changes**

**Last Year this program was:** FY 2025: 30004 Policy & Planning

Per the organizational review this offer will include the reorganization of 2.00 FTE Community Engagement Program Specialist Seniors and 1.00 FTE Staff Assistant. This program offer has also added additional funding to support increased Professional Services.