

A Blueprint for Economic Justice
in Multnomah County

Appendix A

Multnomah County 2022-23 Budget Analysis Details

Department of County Human Services
Multnomah Idea Lab

APPENDIX A
MULTNOMAH COUNTY 2022-23 BUDGET ANALYSIS DETAILS

The tables below list the program offers (PO) in the Multnomah County 2022-23 budget that were included in the budget calculations for each category of the analysis in the *Multnomah County's Current Investments* section.

Economic Survival

Department	Division	PO Number	Budget	PO Name
Community Justice	Adult Services Division	50034	\$5,172,251	Assessment and Referral Center – Housing
Community Justice	COVID 19 & American Rescue Plan	50099A	\$250,000	ARP Expanded Rent Assistance of Justice Involved Individuals
County Human Services	Aging, Disability & Veteran Services	25036	\$786,910	Safety Net Program
County Human Services	COVID 19 & American Rescue Plan	25399E	\$4,276,420	ARP-SUN Community Schools: Family Resource Navigator
County Human Services	Youth & Family Services	25141	\$316,332	YFS-Supplemental Nutrition Assistance Program (SNAP) Outreach
County Human Services	Youth & Family Services	25147	\$460,520	YFS-Child & Family Hunger Relief
County Human Services	Youth & Family Services	25138A	\$726,215	YFS-Youth Stability & Homelessness Prevention Services
County Human Services	Youth & Family Services	25138B	\$600,000	YFS-Youth Stability & Homelessness Prevention Expansion
County Human Services	Youth & Family Services	25399S	\$150,000	ARP - YFS Food Security / Pantry Enhancement
Health	Behavioral Health	40105B	\$2,047,468	Behavioral Health Resource Center - Shelter/Housing
Health	Public Health	40018	\$6,554,869	Women, Infants, and Children (WIC)
Joint Office of Homeless Services	COVID 19 & American Rescue Plan	All	\$30,795,830	All Program Offers in this Category

Department	Division	PO Number	Budget	PO Name
Joint Office of Homeless Services ¹	Housing Placement & Retention	30305	\$321,365	Housing Placement & Retention - Medical/Aging
Joint Office of Homeless Services	Housing Placement & Retention	30307	\$351,743	Housing Placement & Retention - Veterans
Joint Office of Homeless Services	Housing Placement & Retention	30308	\$950,000	Housing Placement & Retention - Emergency Rent Assistance
Joint Office of Homeless Services	Housing Placement & Retention	30309	\$1,820,094	Housing Placement & Retention - Incentives & Master Leases Metro Measure Expansion
Joint Office of Homeless Services	Housing Placement & Retention	30500	\$2,530,990	Diversion Services
Joint Office of Homeless Services	Housing Placement & Retention	30700	\$932,984	Housing Placement & Retention – COVID 19 Recovery Emergency Rent Assistance
Joint Office of Homeless Services	Housing Placement & Retention	30300A	\$2,733,353	Housing Placement & Retention - Adults & Women Households
Joint Office of Homeless Services	Housing Placement & Retention	30300B	\$1,980,626	Housing Placement & Retention - Adults & Women Households Metro Measure Expansion
Joint Office of Homeless Services	Housing Placement & Retention	30301A	\$2,280,700	Housing Placement & Retention - Homeless Families
Joint Office of Homeless Services	Housing Placement & Retention	30301B	\$2,164,248	Housing Placement & Retention - Homeless Families Metro Measure Expansion
Joint Office of Homeless Services	Housing Placement & Retention	30302A	\$1,151,733	Housing Placement & Retention - Placement out of Adult Shelter
Joint Office of Homeless Services	Housing Placement & Retention	30302B	\$4,288,203	Housing Placement & Retention - Placement out of Adult Shelter MME
Joint Office of Homeless Services	Housing Placement & Retention	30303A	\$1,655,231	Housing Placement & Retention - Domestic Violence
Joint Office of Homeless Services	Housing Placement & Retention	30303B	\$1,198,575	Housing Placement & Retention - Domestic Violence Metro Measure Expansion
Joint Office of Homeless Services	Housing Placement & Retention	30306A	\$2,408,506	Housing Placement & Retention - Youth Services

¹ Budget amounts for 15 program offers in the Joint Office of Homeless Services “Housing Placement and Retention” category were split 50/50 between Economic Survival and Economic Stability because the programs combine both placement into housing from homelessness, which is a survival strategy, as well as support for retention in that housing over time, which is a stability strategy.

Department	Division	PO Number	Budget	PO Name
Joint Office of Homeless Services	Housing Placement & Retention	30306B	\$384,221	Housing Placement & Retention - Youth Services Metro Measure Expansion
Joint Office of Homeless Services	Safety Off and On the Streets	All	\$53,489,950	All Program Offers in this Category
Joint Office of Homeless Services	Strategic Capital Investments	All	\$43,750,000	All Program Offers in this Category
Joint Office of Homeless Services	Supportive Housing	30400F	\$84,600	Transitional Housing Expansion
Joint Office of Homeless Services	Supportive Housing	30401A	\$4,656,870	Behavioral Health/Medical Housing
Joint Office of Homeless Services	Supportive Housing	30401B	\$2,245,365	Behavioral Health/Medical Housing-Service Coordination Team
Joint Office of Homeless Services	System Support, Access & Coordination	30100A	\$2,130,863	System Access, Assessment & Navigation
Joint Office of Homeless Services	System Support, Access & Coordination	30100B	\$3,264,815	System Access, Assessment & Navigation - Metro Measure Expansion
Sheriff	Enforcement Division	60540	\$546,205	Homeless Outreach and Programs Engagement

Economic Stability

Department	Division	PO Number	Budget	PO Name
Community Justice	COVID 19 & American Rescue Plan	50099A	\$250,000	ARP Expanded Rent Assistance of Justice Involved Individuals
Community Justice	COVID 19 & American Rescue Plan	50099F	\$300,000	ARP Gun Violence Prevention Incubator Pilot
County Human Services	COVID 19 & American Rescue Plan	25491	\$4,288,300	COVID 19 Energy and Housing Services
County Human Services	COVID 19 & American Rescue Plan	25399B	\$1,350,000	ARP-Multnomah Mothers' Trust Project
County Human Services	COVID 19 & American Rescue Plan	25399J	\$534,580	ARP-Peer Support Tenant Services & Housing Stabilization

Department	Division	PO Number	Budget	PO Name
County Human Services	COVID 19 & American Rescue Plan	25490A	\$21,983,167	COVID 19 YFS Emergency Rent Assistance
County Human Services	COVID 19 & American Rescue Plan	25490B	\$22,785,668	ARP-Emergency Rent Assistance
County Human Services	COVID 19 & American Rescue Plan	25490C	\$2,730,000	ARP-YFS Rent Assistance Team Staffing Capacity
County Human Services	COVID 19 & American Rescue Plan	25492B	\$5,400,000	ARP-DCHS Client Assistance
County Human Services	Youth & Family Services	25119	\$11,328,640	YFS-Energy Assistance
County Human Services	Youth & Family Services	25130	\$577,352	YFS-Family Unification Program
County Human Services	Youth & Family Services	25131	\$431,914	YFS-Legal Services & Supports
County Human Services	Youth & Family Services	25132	\$150,000	YFS-Long Term Rent Assistance
County Human Services	Youth & Family Services	25133	\$3,407,787	YFS-Housing Stabilization for Vulnerable Populations
County Human Services	Youth & Family Services	25136	\$264,940	YFS-Culturally Specific Navigation Services for Immigrant Families
County Human Services	Youth & Family Services	25139	\$3,900,937	YFS-Multnomah Stability Initiative
County Human Services	Youth & Family Services	25140	\$477,678	YFS-Community Development
County Human Services	Youth & Family Services	25121A	\$6,507,968	YFS-Weatherization
County Human Services	Youth & Family Services	25131C	\$400,000	YFS-Eviction Prevention Support
County Human Services	Youth & Family Services	25131D	\$250,000	YFS-Expungement and Legal Services Days
County Human Services	Youth & Family Services	25133B	\$250,000	YFS-Homeshare - Connect to Rooms in Private Homes
County Human Services	Youth & Family Services	25156A	\$2,120,878	YFS-Bienestar Social Services

Department	Division	PO Number	Budget	PO Name
County Human Services	Youth & Family Services	25156B	\$357,030	YFS-Bienestar Social Services Expansion
Joint Office of Homeless Services	Housing Placement & Retention	30305	\$321,365	Housing Placement & Retention - Medical/Aging
Joint Office of Homeless Services	Housing Placement & Retention	30307	\$351,743	Housing Placement & Retention - Veterans
Joint Office of Homeless Services	Housing Placement & Retention	30308	\$950,000	Housing Placement & Retention - Emergency Rent Assistance
Joint Office of Homeless Services	Housing Placement & Retention	30309	\$1,820,094	Housing Placement & Retention - Incentives & Master Leases Metro Measure Expansion
Joint Office of Homeless Services	Housing Placement & Retention	30700	\$932,984	Housing Placement & Retention – COVID 19 Recovery Emergency Rent Assistance
Joint Office of Homeless Services	Housing Placement & Retention	30300A	\$2,733,353	Housing Placement & Retention - Adults & Women Households
Joint Office of Homeless Services	Housing Placement & Retention	30300B	\$1,980,626	Housing Placement & Retention - Adults & Women Households Metro Measure Expansion
Joint Office of Homeless Services	Housing Placement & Retention	30301A	\$2,280,700	Housing Placement & Retention - Homeless Families
Joint Office of Homeless Services	Housing Placement & Retention	30301B	\$2,164,248	Housing Placement & Retention - Homeless Families Metro Measure Expansion
Joint Office of Homeless Services	Housing Placement & Retention	30302A	\$1,151,733	Housing Placement & Retention - Placement out of Adult Shelter
Joint Office of Homeless Services	Housing Placement & Retention	30302B	\$4,288,203	Housing Placement & Retention - Placement out of Adult Shelter Metro Measure Expansion
Joint Office of Homeless Services	Housing Placement & Retention	30303A	\$1,655,231	Housing Placement & Retention - Domestic Violence
Joint Office of Homeless Services	Housing Placement & Retention	30303B	\$1,198,575	Housing Placement & Retention - Domestic Violence Metro Measure Expansion
Joint Office of Homeless Services	Housing Placement & Retention	30306A	\$2,408,506	Housing Placement & Retention - Youth Services
Joint Office of Homeless Services	Housing Placement & Retention	30306B	\$384,221	Housing Placement & Retention - Youth Services Metro Measure Expansion
Joint Office of Homeless Services	Supportive Housing	30402	\$824,845	Supportive Housing - Local Long Term Rental Vouchers

Department	Division	PO Number	Budget	PO Name
Joint Office of Homeless Services	Supportive Housing	30404	\$624,000	Supportive Housing - Youth - Metro Measure Expansion
Joint Office of Homeless Services	Supportive Housing	30405	\$600,000	Supportive Housing - Domestic Violence - Metro Measure Expansion
Joint Office of Homeless Services	Supportive Housing	30406	\$1,000,000	Supportive Housing - Frequent Users Systems Engagement
Joint Office of Homeless Services	Supportive Housing	30400A	\$8,859,463	Supportive Housing
Joint Office of Homeless Services	Supportive Housing	30400B	\$7,458,733	Supportive Housing - Metro Measure Expansion
Joint Office of Homeless Services	Supportive Housing	30400C	\$4,309,716	Supportive Housing - Local Bond Units and Site-Based
Joint Office of Homeless Services	Supportive Housing	30400D	\$5,167,193	Supportive Housing - Tenant-Based Commitments
Joint Office of Homeless Services	Supportive Housing	30400E	\$1,711,545	Supportive Housing - System Support-Metro Measure
Joint Office of Homeless Services	Supportive Housing	30403A	\$678,360	Supportive Housing - Families
Joint Office of Homeless Services	Supportive Housing	30403B	\$996,623	Supportive Housing - Families - Metro Measure Expansion
Joint Office of Homeless Services	Supportive Housing	30407A	\$2,238,000	Supportive Housing - Countywide Coordination - DCHS Metro Measure Expansion
Joint Office of Homeless Services	Supportive Housing	30407B	\$6,730,157	Supportive Housing - Countywide Coordination - Health Department
Joint Office of Homeless Services	Supportive Housing	30407C	\$1,412,080	Supportive Housing - Countywide Coordination - DCJ Metro Measure Expansion
Nondepartmental	COVID 19 & American Rescue Plan	10090	\$2,230,000	ARP Countywide Client Assistance

Economic Mobility

Department	Division	PO Number	Budget	PO Name
County Human Services	Preschool & Early Learning	All	\$50,173,706	All Program Offers in Preschool & Early Learning
County Human Services	Youth & Family Services	25137	\$2,503,163	YFS-Successful Families
County Human Services	Youth & Family Services	25149	\$2,854,236	YFS-SUN Youth Advocacy Program
County Human Services	Youth & Family Services	25151	\$2,027,238	YFS-SUN Parent & Child Development Services
County Human Services	Youth & Family Services	25152	\$1,262,879	YFS-Early Learning Family Engagement and Kindergarten
County Human Services	Youth & Family Services	25145A	\$11,196,809	YFS-SUN Community Schools
County Management	DCM Director's Office	72055	\$250,000	Contractor Capacity Review
County Management	Finance & Risk Management	72044A	\$215,000	FRM Construction Diversity and Equity
County Management	Finance & Risk Management	72044B	\$200,000	Regional Construction Workforce Diversity Funder Collaborative
Health	Behavioral Health	40073	\$109,368	Peer-run Supported Employment Center
Joint Office of Homeless Services	Housing Placement & Retention	30600A	\$1,412,580	Employment Programs
Joint Office of Homeless Services	Housing Placement & Retention	30600B	\$3,000,000	Employment Programs - Metro Measure Expansion
Joint Office of Homeless Services	System Support, Access, & Coordination	30005C	\$2,417,663	Equity-Focused System Development & Capacity Building
Joint Office of Homeless Services	System Support, Access, & Coordination	30005D	\$250,000	Equity-Focused System Development & Capacity Building
Joint Office of Homeless Services	System Support, Access, & Coordination	30005E	\$1,000,000	Equity-Focused System Development & Capacity Building
Joint Office of Homeless Services	System Support, Access, & Coordination	30005F	\$1,000,000	Equity-Focused System Development & Capacity Building

Department	Division	PO Number	Budget	PO Name
Library	Public Services	80008	\$3,858,815	Community Learning
Nondepartmental	All Other	10029A	\$563,430	Youth Opportunity and Workforce Development
Nondepartmental	All Other	10029B	\$203,870	Youth Opportunity and Workforce Development - Expansion
Nondepartmental	COVID 19 & American Rescue Plan	10097	\$1,000,000	Youth Connect
Nondepartmental	COVID 19 & American Rescue Plan	10094	\$500,000	ARP Office of Sustainability Food Access Fund