

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Administration **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

This program offer funds administrative operations for the Joint Office of Homeless Services (JOHS). The JOHS is the backbone agency supporting a collective impact approach to preventing and ending homelessness in the City of Portland and Multnomah County. The City and the County consolidated resources and services under the JOHS to fund community initiatives to prevent and ultimately end homelessness for tens of thousands of individuals and families each year. The JOHS manages resources from Multnomah County, the City of Portland, Metro, and HUD to fund community initiatives and programs to address and end homelessness in the region.

Program Summary

Homelessness is an ongoing crisis in the City of Portland and Multnomah County. In the last several years, the community has come together and responded in unprecedented ways. The JOHS represents a shared commitment between the City of Portland and Multnomah County to expand, improve, and simplify access to the range of services needed to address homelessness in the community. The JOHS administers contracts for homeless services, plans and manages systems of care, oversees system reporting and evaluation, conducts homeless street counts and one night shelter counts, and writes proposals to and monitors funds issued by the U.S. Department of Housing and Urban Development. These operations affect the lives of tens of thousands of homeless singles, youth, families, and survivors of domestic violence in the community. Through the JOHS, funds are contracted to more than 40 nonprofit and public agencies to provide a comprehensive range of services to assist people experiencing homelessness or housing instability. The JOHS receives funding and policy direction from the City of Portland and Multnomah County as well as the City of Gresham and Home Forward. The JOHS, by integrating staffing and funding, offers the City and County enhanced operational coordination and effectiveness in the delivery of services.

The JOHS is committed to and has taken numerous steps to realize the department's goals of achieving racial equity in homeless services and eliminating disparate rates of homelessness on the basis of race and ethnicity. To that end, the JOHS has: (1) improved data collection and outcome reporting using inclusive racial identities; (2) created standards of practice for all contractors that include cultural responsiveness and/or culturally specific service provision; (3) included a requirement for organizational equity assessments, plans, and progress reporting in all contracts; (4) prioritized and increased funding to culturally specific organizations through local procurement processes and prioritization of culturally specific programs in competitive Federal applications; and (5) prioritized staff support to our community advisory efforts, including most recently around planning for chronic homelessness and permanent supportive housing.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Lead community-based budget recommendation development	1	1	1	1
Outcome	Present budget recommendations to Community Budget Advisory Committee	1	1	1	1
Outcome	Number of System-Level Quarterly Reports shared with the public	4	4	4	4

Performance Measures Descriptions

Legal / Contractual Obligation

The Joint Office of Homeless Services is authorized by an Intergovernmental Agreement between Multnomah County and the City of Portland.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$640,151	\$179,311	\$712,099	\$200,762
Contractual Services	\$5,100	\$0	\$10,000	\$0
Materials & Supplies	\$92,168	\$750	\$114,059	\$0
Internal Services	\$598,908	\$0	\$670,058	\$0
Total GF/non-GF	\$1,336,327	\$180,061	\$1,506,216	\$200,762
Program Total:	\$1,516,388		\$1,706,978	
Program FTE	3.00	2.00	3.00	2.00

Program Revenues				
Intergovernmental	\$0	\$180,061	\$0	\$200,762
Other / Miscellaneous	\$0	\$0	\$252,422	\$0
Total Revenue	\$0	\$180,061	\$252,422	\$200,762

Explanation of Revenues

Department Indirect Revenue \$252,422
City of Portland General Fund \$200,762

Significant Program Changes

Last Year this program was: FY 2022: 30000A Joint Office of Homeless Services Administration and Operations

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Administration **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

This program offer funds expanded administrative capacity to support implementation of programming funded through the Metro Supportive Housing Services Measure (the Measure). Additional capacity has been added in program equity, program development, community engagement, and communications. The Joint Office of Homeless Services (JOHS) is the backbone department supporting a collective impact approach to preventing and ending homelessness in Multnomah County.

Program Summary

The Multnomah County Local Implementation Plan (LIP) for the 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. The LIP strategies prioritize the Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP identifies the necessity of building capacity within the JOHS to successfully implement the Measure and commits to supporting ongoing planning that centers the voices of those with lived experience and Black, Indigenous and other People of Color (BIPOC).

This program offer funds expanded administrative capacity to support Measure implementation. This expanded capacity allows the JOHS to: (1) continue engaging the community in Measure program development while centering the voices of BIPOC and those with lived experience of homelessness, severe disabling conditions, and other intersecting marginalized identities, including LGBTQIA2S+; (2) engage County departments in developing housing-focused programming that intersects with other systems of care, system partners in program development and expansion, and Tri-County partners in regional system coordination and development; and (3) provide the public and key stakeholders with regular information on the outcomes achieved through the Measure investments.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Lead community-based budget recommendation development for the Measure	N/A	1	1	1
Outcome	Lead Measure program implementation	N/A	1	1	1

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$697,833	\$0	\$819,782
Contractual Services	\$0	\$822,807	\$0	\$1,103,953
Materials & Supplies	\$0	\$45,000	\$0	\$206,743
Internal Services	\$0	\$182,762	\$0	\$498,102
Debt Service	\$0	\$1,505,000	\$0	\$0
Total GF/non-GF	\$0	\$3,253,402	\$0	\$2,628,580
Program Total:	\$3,253,402		\$2,628,580	
Program FTE	0.00	5.00	0.00	6.00

Program Revenues				
Intergovernmental	\$0	\$2,253,402	\$0	\$2,628,580
Financing Sources	\$0	\$1,000,000	\$0	\$0
Total Revenue	\$0	\$3,253,402	\$0	\$2,628,580

Explanation of Revenues

Metro Supportive Housing Services \$2,628,580

Significant Program Changes

Last Year this program was: FY 2022: 30000B Joint Office of Homeless Services Administration and Operations - Metro

The decrease in funding within this offer is due to the one-time allocation of resources to Debt Service in FY 2022 for an Interfund Loan from the Risk Fund approved by the Board in FY 2021. The Board approved this loan to fund Measure implementation activities, including capacity building within the JOHS, prior to the availability of Measure revenues.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin

Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested

Related Programs:

Program Characteristics: Out of Target

Executive Summary

Prior to being established as a department within the County's organizational structure, the Joint Office of Homeless Services (JOHS) relied on central County administrative functions for certain administrative and operations support. With its formation as a department in FY 2022, the JOHS has been building organizational infrastructure as part of ongoing organizational development processes. This program offer funds critical administrative, business services, and human resources needs identified through that organizational development work and supports specific areas of growth.

Program Summary

With its formation as a department in FY 2022, the JOHS has been building organizational infrastructure as part of ongoing organizational development processes. This program offer funds the following critical administrative, business services, and human resources needs identified through that organizational development work:

- 2.00 FTE to lead and support the office administrative team and provide strategic analysis and support in recommending and implementing office policies, guidelines, and procedures.
- 2.00 FTE fiscal positions to support with the development, management, and administration of the annual budget, management of local, State, and Federal funding, procuring and contracting, and processing invoices from and payments to contracted service providers.
- 1.00 FTE to support time management, act as liaison to Central County Leave, Payroll, and Benefits teams, and support business processes related to hiring and separation.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Fiscal technical assistance provided to partner agencies	N/A	N/A	N/A	40
Outcome	Percent improvement in partner agency invoicing compliance and accuracy at initial submission	N/A	N/A	N/A	20%
Output	Staff provided admin support & support with timekeeping and other human resources business processes	N/A	N/A	N/A	98

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$580,652	\$0
Total GF/non-GF	\$0	\$0	\$580,652	\$0
Program Total:	\$0		\$580,652	
Program FTE	0.00	0.00	5.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Joint Office of Homeless Services **Program Contact:** Adam Brown
Program Offer Type: Administration **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

This program offer funds business services functions for the Joint Office of Homeless Services (JOHS), including budget, grants management, accounts payable, contracts, and purchasing. The JOHS business services team is responsible for development, management, and administration of the annual budget, management of local, State, and Federal funding, procuring and contracting for the provision of homeless services, and processing invoices from and payments to contracted service providers.

Program Summary

The JOHS business services team is responsible for development, management, and administration of the annual budget, management of local, State, and Federal funding, procuring and contracting for the provision of homeless services, and processing invoices from and payments to contracted service providers. As a multi-jurisdictional department, the JOHS participates in the annual budget process for both the City of Portland and Multnomah County. The business services team prepares annual budgets for both jurisdictions and completes related fiscal reporting throughout the year to ensure that spending occurs within the designated authority limits.

The business services team manages more than a dozen local, Federal, and State funding streams, which includes grant monitoring, reporting, and fiscal compliance. It supports the JOHS in conducting procurements, ensuring procurement authority to contract for services, and managing the lifecycle of contracts from initial development to annual renewal and mid-year updates. The JOHS maintains more than 50 contracts with more than 40 community-based organizations. The business services team supports the fiscal administration of homeless services contracts, working closely with community-based organizations to maintain contract budgets and invoice for services. It processes more than 850 invoices each year totaling more than \$100 million.

The business services team prioritizes equity by supporting low-barrier procurements and contracting activities, being responsive to the cash management needs and providing financial technical assistance and grants management support to small and culturally specific organizations. We support the program teams in the provision of services that prioritize Black, Indigenous, and other People of Color and the JOHS commitment to eliminating racial disparities among people at risk of or experiencing homelessness.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of contracts managed, including culturally-specific organizations	45	50	60	60
Outcome	Number of invoices processed*	1,190	700	900	850
Outcome	Funding passed to community-based organizations, including culturally-specific organizations*	\$98.5 million	\$60.0 million	\$90.0 million	\$120.0 million
Outcome	Percent of financial reports submitted to the satisfaction of the grantor	99%	99%	99%	99%

Performance Measures Descriptions

*This performance measure has been significantly impacted by the COVID-19 pandemic.

Legal / Contractual Obligation

Oregon Revised Statute 294 - County and Municipal Financial Administration
Oregon Revised Statute 279 - Public Contracting
Government Accounting Standards Board (GASB)
Generally Accepted Accounting Principles (US GAAP)
County Administrative Policies and Procedures

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$962,692	\$121,852	\$1,036,138	\$125,644
Materials & Supplies	\$10,894	\$19,106	\$0	\$0
Total GF/non-GF	\$973,586	\$140,958	\$1,036,138	\$125,644
Program Total:	\$1,114,544		\$1,161,782	
Program FTE	6.40	0.60	6.40	0.60

Program Revenues				
Intergovernmental	\$0	\$140,958	\$0	\$125,644
Total Revenue	\$0	\$140,958	\$0	\$125,644

Explanation of Revenues

City of Portland General Fund \$125,644

Significant Program Changes

Last Year this program was: FY 2022: 30001A Business Services

Department: Joint Office of Homeless Services **Program Contact:** Adam Brown
Program Offer Type: Administration **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

This program offer funds an expansion of business services capacity in the Joint Office of Homeless Services (JOHS) to support the budgetary, fiscal, procurement, and contracting needs related to implementing new programming funded by the Metro Supportive Housing Service Measure (the Measure).

Program Summary

The Multnomah County Local Implementation Plan (LIP) for the 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. In alignment with priorities outlined in the LIP, this program offer funds organizational capacity within the JOHS to successfully implement the Measure.

This program offer funds an expansion of the JOHS business services team to support Measure implementation and ongoing programming. The JOHS business services team is responsible for development, management, and administration of the annual budget, management of local, State, and Federal funding, procuring and contracting for the provision of homeless services, and processing invoices from and payments to community-based organizations.

The business services team prioritizes equity by supporting low-barrier procurements and contracting activities, being responsive to the cash management needs and providing financial technical assistance and grants management support to small and culturally-specific organizations. We support the program teams in the provision of services that prioritize Black, Indigenous, and other People of Color and the JOHS and Measure commitment to eliminating racial disparities among people at risk of or experiencing homelessness.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of contracts expanded/new provider contracts established, including culturally-specific organizations	N/A	20	10	15
Outcome	Measure funding passed to community-based organizations, including culturally-specific organizations	N/A	\$40 million	\$35 million	\$90 million

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$524,876	\$0	\$887,912
Contractual Services	\$0	\$500,000	\$0	\$150,000
Materials & Supplies	\$0	\$40,000	\$0	\$0
Total GF/non-GF	\$0	\$1,064,876	\$0	\$1,037,912
Program Total:	\$1,064,876		\$1,037,912	
Program FTE	0.00	4.00	0.00	6.00

Program Revenues				
Intergovernmental	\$0	\$1,064,876	\$0	\$1,037,912
Total Revenue	\$0	\$1,064,876	\$0	\$1,037,912

Explanation of Revenues

Metro Supportive Housing Services \$1,037,912

Significant Program Changes

Last Year this program was: FY 2022: 30001B Business Services - Metro Measure Expansion

This program offer contains the addition of 2.00 FTE to support the budgetary, fiscal, procurement, and contracting responsibilities associated with Measure funding.

Department: Joint Office of Homeless Services **Program Contact:** Shannon Goulter

Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested

Related Programs:
Program Characteristics: In Target

Executive Summary

The Joint Office of Homeless Services (JOHS) Human Resources (HR) team provides expertise, guidance, and leadership on all human resources functions for this new and rapidly growing County department. The JOHS HR team supports organizational planning and the development and management of human resources business processes. It supports all staff through the full employee lifecycle, including recruitment, onboarding, employee relations, retention, professional development, and training, with an overarching commitment to department and County equity values. The JOHS HR team is staffed with individuals of diverse educational, professional, cultural, and lived backgrounds that offer a high-level of expertise and competency, and that also reflect the department's core values.

Program Summary

Prior to its establishment as a department in FY 2022, the JOHS relied on central County human resources support provided by the Department of County Management and the Department of County Assets. Formed in FY 2022, the JOHS Human Resources Team (HR) team provides the department with internal expertise, support, guidance, and leadership on all human resources functions.

The JOHS has grown from 32.00 FTE in FY 2021 to nearly 100.00 FTE in FY 2023, plus additional limited-duration and on-call staff associated with the department's COVID-19 programming. This has required intentional human resources leadership and strategic organizational planning. The HR team provides that leadership and strategic planning, along with guidance on workforce diversity, equity, and inclusion to ensure fidelity to the department's equity values and the County's Workforce Equity Strategic Plan (WESP). The HR team does this in partnership with the JOHS Equity Committee and Equity Manager.

The HR team provides the full lifecycle of HR services for the department's represented, non-represented, limited-duration, and on-call employees. This includes conducting internal and external recruitments, providing a structured and engaging onboarding process, and supporting employee retention by providing training, employee relations, professional development, and ensuring safety, trust, and belonging for all JOHS staff. It leads the development and management of human resources business processes, with a focus on equitable and inclusive practices. It develops position descriptions, performs position management, supports timekeeping, maintains human resources data systems, and interprets and ensures compliance with County Personnel Rules and Collective Bargaining Agreements.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Percent of recruitments that are successful*	N/A	N/A	N/A	90%
Outcome	Number of regular employees provided full range of HR services	N/A	N/A	N/A	98
Output	Percent of total recruitments that include candidates who identify as a person of color	N/A	N/A	N/A	100%

Performance Measures Descriptions

*A successful recruitment is a recruitment that ends in a hire.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$357,872	\$0	\$394,873	\$0
Total GF/non-GF	\$357,872	\$0	\$394,873	\$0
Program Total:	\$357,872		\$394,873	
Program FTE	2.00	0.00	2.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 30000C Joint Office of Homeless Services Administration and Operations -

This program offer is new for FY 2023.

Department: Joint Office of Homeless Services **Program Contact:** Shannon Goulter
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds an expansion of the Joint Office of Homeless Services Human Resources (HR) team to support organizational growth related to Measure implementation. The JOHS HR team supports organizational planning and the development and management of human resources business processes. It also supports all staff through the full employee lifecycle, including recruitment, onboarding, employee relations, retention, professional development, and training, with an overarching commitment to department and County equity values.

Program Summary

The Multnomah County Local Implementation Plan (LIP) for the 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. In alignment with priorities outlined in the LIP, this program offer funds organizational capacity within the JOHS to successfully implement the Measure.

The JOHS has grown from 32.00 FTE in FY 2021 to nearly 100.00 FTE in FY 2023, with the majority of this growth associated with Measure implementation. The growth has required additional human resources capacity to support organizational planning and development, including the development of staffing and recruitment plans. It has also required additional capacity for all HR business processes, including recruitment, onboarding, employee relations, retention, professional development, training, and timekeeping.

The HR team provides the full lifecycle of HR services for the department's represented, non-represented, limited-duration, and on-call employees. This includes conducting internal and external recruitments, providing a structured and engaging onboarding process, and supporting employee retention by providing training, employee relations, professional development, and ensuring safety, trust, and belonging for all JOHS staff. It leads the development and management of human resources business processes, with a focus on equitable and inclusive practices. It develops position descriptions, performs position management, supports timekeeping, maintains human resources data systems, and interprets and ensures compliance with County Personnel Rules and Collective Bargaining Agreements. It does all of this while providing guidance on workforce diversity, equity, and inclusion to ensure fidelity to the department's equity values and the County's Workforce Equity Strategic Plan (WESP).

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of culturally specific outreach and recruitment activities per year	N/A	N/A	N/A	4
Outcome	Percent increase in applicants who identify as a person of color	N/A	N/A	N/A	10%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$0	\$236,502
Total GF/non-GF	\$0	\$0	\$0	\$236,502
Program Total:	\$0		\$236,502	
Program FTE	0.00	0.00	0.00	2.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$236,502
Total Revenue	\$0	\$0	\$0	\$236,502

Explanation of Revenues

Metro Supportive Housing Services \$236,502

Significant Program Changes

Last Year this program was:

Department: Joint Office of Homeless Services **Program Contact:** Lori Kelley
Program Offer Type: Support **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

This program offer supports data-related operations for the Joint Office of Homeless Services (JOHS), including data quality support, technical assistance, end-user training, analysis, reporting and database administration support. The JOHS data team is responsible for training new and ongoing database users, improving the quality of homeless services data in multiple systems of care, providing technical assistance to both internal and external stakeholders, producing and managing a diverse portfolio of analytic tools and data reports, completing ad hoc data requests and analyses and supporting administrative functions related to the system's primary database.

Program Summary

The JOHS data team is responsible for various data management and analytics operations across the data lifecycle that culminate in the provision of useful information for internal and jurisdictional stakeholders. The information provided by the team communicates system and program performance, advances racial equity, promotes transparency and accountability, informs policymaking and budgetary processes. The data team leads or supports a variety of administrative functions that train and assist users in database interaction, provide and curate data for various stakeholders, monitor and support the improvement of data quality, and assist in database administration.

As a multi-jurisdictional Department, the data team participates in essential reporting processes for both the City of Portland and the County. The data team leads the quantitative portion of the rating and ranking process for the U.S. Department of Housing and Urban Development's annual competitive Continuum of Care Notice of Funding Availability, which brings nearly \$30 million to the local homeless services system of care.

The data team produces a quarterly report, the community's primary tool for measuring system performance. Since 2019, the team has also led the production of the bi-annual report and associated tools for the Point-in-Time (PIT) Count of Homelessness. The PIT Count scheduled for 2021 was postponed due to COVID-19, so a count was completed in early 2022.

In addition to these products, the team develops and manages a variety of analytic tools that promote racial and demographic equity, inform community leaders about program and system outcomes and contribute to the provision of information that supports the housing or sheltering of tens of thousands of community members annually.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of end-user trainings*	280	350	380	400
Outcome	Number of ad hoc data requests completed	16	30	50	50
Outcome	Number of outcomes-related presentations delivered	11	4	12	8
Outcome	Number of quarterly reports that disaggregate system performance by race and ethnicity	N/A	N/A	N/A	4

Performance Measures Descriptions

*Includes new-user, reporting-related, and refresher training sessions.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$260,550	\$483,314	\$570,012	\$228,516
Contractual Services	\$0	\$98,670	\$0	\$102,615
Materials & Supplies	\$780	\$3,922	\$0	\$3,806
Internal Services	\$0	\$15,353	\$0	\$65,698
Total GF/non-GF	\$261,330	\$601,259	\$570,012	\$400,635
Program Total:	\$862,589		\$970,647	
Program FTE	2.20	3.80	4.25	1.75

Program Revenues				
Intergovernmental	\$0	\$601,259	\$0	\$400,635
Total Revenue	\$0	\$601,259	\$0	\$400,635

Explanation of Revenues

This program generates \$65,698 in indirect revenues.
 City of Portland General Fund \$102,615
 City of Portland Emergency Solutions Grant (ESG) \$298,020

Significant Program Changes

Last Year this program was: FY 2022: 30002A Data, Research, & Evaluation

The year-over-year change in General Fund vs. Other Funds relates to how HUD Continuum of Care (CoC) Planning Grant resources have been allocated across the department.

Department: Joint Office of Homeless Services **Program Contact:** Lori Kelley
Program Offer Type: Support **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

With Metro Supportive Housing Services Measure funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds critical expanded capacity to oversee and implement data management and analytics operations. Additionally there is alignment and integration of data systems within the County, across the Metro counties, and across systems of care, including housing, human services and health. This program offer funds the capacity to develop and implement an evaluation framework focused on the Measure, which will include the effectiveness of investments in achieving regional and local outcome metrics.

Program Summary

The Multnomah County Local Implementation Plan (LIP) for the 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. The LIP strategies prioritize the JOHS and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness.

The LIP recognizes that the success of the Measure depends on increasing the capacity to collect, align, and evaluate data related to the local and regional outcome metrics for the Measure. This program offer funds essential capacity related to foundational data management practices and user support, as well as reporting, analysis and evaluation of Measure-related data at the program, homeless system of care, countywide, tri-county, and cross-system levels.

This program offer also funds capacity to develop a data governance framework that guides the implementation of regional data initiatives, policies and procedures and strategic systems integration. A dedicated position leads Joint Office of Homeless Services (JOHS) efforts to ensure consistent data collection for the Measure across departments in Multnomah County, as well as in Washington County and Clackamas County. This position supports the efforts to share data across homeless services, health, and public safety systems, in order to facilitate service coordination and resource prioritization for the Measure's priority populations. This program offer funds capacity in the JOHS to develop and implement program evaluation for the regional and local metrics for the Measure, as well as staffing capacity support tri-county collaborations between community partners, health systems, consultants, and academic evaluators, to develop and oversee implementation of an evaluation work plan for the Measure.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of regional data governance meetings	N/A	18	22	23
Outcome	Number of standardized, regional performance measures implemented in reporting	N/A	9	24	24
Output	Implement shared regional race and ethnicity disaggregation and reporting standard	N/A	N/A	N/A	Yes

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$631,983	\$0	\$1,113,396
Materials & Supplies	\$0	\$30,000	\$0	\$0
Total GF/non-GF	\$0	\$661,983	\$0	\$1,113,396
Program Total:	\$661,983		\$1,113,396	
Program FTE	0.00	4.50	0.00	5.50

Program Revenues				
Intergovernmental	\$0	\$661,983	\$0	\$1,113,396
Total Revenue	\$0	\$661,983	\$0	\$1,113,396

Explanation of Revenues

Metro Supportive Housing Services \$1,113,396

Significant Program Changes

Last Year this program was: FY 2022: 30002B Data, Research, & Evaluation - Metro Measure Expansion

The year-over-year funding increase is due to the addition of one-time funds to integrate the Homeless Management Information System data into Service Coordination Portal Engine (SCoPE).

This program offer contains the addition of 1.00 FTE to support the analysis and evaluation of Measure-related program data.



Program #30003C - Data, Research, & Evaluation - Homeless Management Information System

3/3/2022

Department: Joint Office of Homeless Services **Program Contact:** Lori Kelley
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs: 30004C
Program Characteristics: Out of Target

Executive Summary

In FY 2023, the Joint Office of Homeless Services (JOHS) expects to take over responsibility for the implementation of the Homeless Management Information System (HMIS) in Multnomah, Clackamas, and Washington Counties from the Portland Housing Bureau. This program offer provides the necessary ongoing funding that the JOHS will need to support its share of HMIS costs.

Program Summary

The United States Department of Housing and Urban Development (HUD) requires all recipients of Continuum of Care (CoC) funding to have a “Homeless Management Information System” or HMIS. All recipients of CoC funding are required to record data related to certain system performance measures in HMIS, so that the outputs and outcomes of those investments can be reported on at the system level. In Multnomah County, the HMIS is a database provided by WellSky called “ServicePoint” and until now the Portland Housing Bureau has been the local implementer of that database.

The Portland Housing Bureau has determined that it will no longer be the local implementing jurisdiction for HMIS; it has been the implementer for the entire State of Oregon and has already handed off responsibility for the balance of the state to the State of Oregon. In light of the regional nature of the Metro Supportive Housing Services Measure, Multnomah, Clackamas and Washington Counties have agreed that it would be beneficial to have a tri-county HMIS implementation led by Multnomah County. This will allow local control over data collection and reporting standards, and help ensure alignment with emerging regional and local metrics.

This program offer provides the ongoing funding that the JOHS will need to support its share of HMIS costs, which includes software licenses and staffing. Additional one-time costs associated with the regional implementation are in program offer 30004C - Policy, Planning, & Regional Coordination - Regional Strategies Fund - Metro Measure Expansion.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Tri-County HMIS-related intergovernmental agreements in place	N/A	N/A	2	2
Outcome	Regional HMIS Implementation launched	N/A	N/A	N/A	1

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$143,375	\$0
Internal Services	\$0	\$0	\$131,625	\$0
Total GF/non-GF	\$0	\$0	\$275,000	\$0
Program Total:	\$0		\$275,000	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Support **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

The Joint Office of Homeless Services (JOHS) serves as the Lead Agency overseeing the local U.S. Department of Housing and Urban Development (HUD) Continuum of Care (CoC) and acts as the convener for the CoC. This program offer funds the policy and planning work associated with these activities. The policy and planning work carried out by the JOHS prioritizes creating structures and processes that maximize the participation of Black, Indigenous, and other People of Color, as well as those with lived experience of homelessness, behavioral health challenges, and other experiences of marginalization.

Program Summary

The JOHS supports homeless system governance and planning as the lead agency for the HUD CoC. It also acts as the convener and staffs the oversight bodies for each population specific system of care (domestic violence, youth, adults, families with children, and veterans). The policy and planning work carried out by the JOHS prioritizes creating structures and processes that maximize the participation of Black, Indigenous, and other People of Color, as well as those with lived experience of homelessness, behavioral health challenges, and other experiences of marginalization.

HUD's CoC program is designed to promote a community-wide commitment to ending homelessness by providing funding to rehouse homeless individuals and families, promoting access to and utilization of programs, and optimizing self-sufficiency among individuals and families experiencing homelessness. A CoC is a local planning body that develops and oversees a community plan to organize and deliver housing and services to meet the specific needs of the community. Multnomah County's plan is maintained by JOHS, in collaboration with its jurisdictional and community-based partners. Each year, the JOHS coordinates an application to HUD based on the Notice of Funding Availability (NOFA) that results in nearly \$30 million in annual funding to the system of care.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Lead annual Continuum of Care (CoC) application	1	1	1	1
Outcome	Secure CoC funding from the U.S. Department of Housing and Urban Development	\$25 million	\$25 million	\$30 million	\$30 million

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$398,431	\$102,015	\$326,932
Contractual Services	\$0	\$55,890	\$0	\$97,760
Materials & Supplies	\$0	\$2,252	\$0	\$1,852
Internal Services	\$0	\$12,790	\$0	\$93,992
Total GF/non-GF	\$0	\$469,363	\$102,015	\$520,536
Program Total:	\$469,363		\$622,551	
Program FTE	0.00	3.00	0.75	2.25

Program Revenues				
Intergovernmental	\$0	\$469,363	\$0	\$520,536
Total Revenue	\$0	\$469,363	\$0	\$520,536

Explanation of Revenues

This program generates \$93,992 in indirect revenues.
 City of Portland General Fund \$97,760
 HUD Continuum of Care (CoC) Planning Grant \$422,776

Significant Program Changes

Last Year this program was: FY 2022: 30003A Policy & Planning

The year-over-year change in General Fund vs. Other Funds relates to how HUD Continuum of Care (CoC) Planning Grant resources have been allocated across the department.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Support **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds the capacity needed for the extensive and ongoing oversight and planning work - both local and regional - outlined in the Measure and the County's Local Implementation Plan (LIP). This program offer also funds capacity to staff the JOHS community advisory structure, including the local and regional measure advisory bodies, and to organize and lead community-engaged planning in areas identified in the LIP.

Program Summary

The County's LIP for the 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. The Measure and the LIP recognize both the need for an ongoing advisory structure at the county level, and at the regional level, to oversee implementation and continued engagement with a wide range of stakeholders - in particular people with lived experience of homelessness and Black, Indigenous, and other People of Color (BIPOC) communities. The Joint Office of Homeless Services (JOHS) will lead this countywide and regional engagement and planning work in partnership with partners in Washington and Clackamas Counties.

This offer will allow the Policy, Planning, & Regional Coordination team to: (1) facilitate the JOHS community advisory structure, including the local and regional Measure advisory bodies; (2) represent the JOHS 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.

Consistent with the values of the JOHS, the Measure, and the LIP, this team will work with the community to create structures and planning processes that center the BIPOC voices and those with lived experience of homelessness, severe disabling conditions, and other intersecting marginalized identities, including LGBTQIA2S+.

This program offer also allocates the required 5% of projected Measure revenues to support regional investment priorities.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Lead ongoing Phase 1 Measure planning and implementation*	N/A	1	1	1
Outcome	Generate specific work plan with measurable objectives for each LIP area of work**	N/A	1	1	1
Outcome	Create new advisory structure for ending homelessness initiatives and Measure implementation	N/A	1	1	1

Performance Measures Descriptions

*The LIP for the Measure identifies initial planning and implementation as "Phase 1," to occur over the first three years of Measure-funded programming, which is County FY 2022, FY 2023, and FY 2024.

**The Measure intergovernmental agreement requires the JOHS to prepare an annual work plan for Measure-funded investments. The FY 2022 work plan was contained within the LIP itself.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$471,941	\$0	\$501,950
Contractual Services	\$0	\$2,285,242	\$0	\$0
Materials & Supplies	\$0	\$50,000	\$0	\$0
Total GF/non-GF	\$0	\$2,807,183	\$0	\$501,950
Program Total:	\$2,807,183		\$501,950	
Program FTE	0.00	3.50	0.00	3.50

Program Revenues				
Intergovernmental	\$0	\$2,807,183	\$0	\$501,950
Total Revenue	\$0	\$2,807,183	\$0	\$501,950

Explanation of Revenues

Metro Supportive Housing Services \$501,950

Significant Program Changes

Last Year this program was: FY 2022: 30003B Policy, Planning, & Regional Coordination - Metro Measure Expansion

The year-over-year change in funding is due to moving the Regional Strategies Implementation Fund resources to program offer 30004C - Policy, Planning, & Regional Coordination - Regional Strategies Fund - Metro Measure Expansion.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

The Metro Supportive Housing Services Measure (Measure) provides that each county in the region will work with service providers and community partners to develop and implement programs that respond to the unique needs in their communities and to achieve goals and metrics for the region. To support regional coordination, the Measure, and the intergovernmental agreement that governs Measure funding, requires that each county contribute not less than 5% of its share of program funds each fiscal year to a Regional Strategies Implementation Fund (RSIF) to achieve regional investment strategies. This program offer supports regional investments of these funds and allocates the FY 2022 and FY 2023 balances of the County's required RSIF investment.

Program Summary

To support regional coordination, the Measure, and the intergovernmental agreement (IGA) that governs Measure funding, requires that each county contribute not less than 5% of its share of program funds each fiscal year to a RSIF to achieve regional investment strategies. The Measure's Tri-County Planning Body (TCPB) is tasked with strengthening coordination among the counties and Metro in addressing homelessness in the region through the identification of regional goals, strategies, and outcome metrics that support regional Supportive Housing Services coordination and alignment, which it will outline in the Tri-County Plan. Pending the development of the Tri-County Plan, the JOHS is making regionally-focused RSIF investments in the following programs, as directed/allowed under the terms of the IGA:

- One-time costs associated with the implementation of the regional Homeless Management Information System, which is described in more detail in program offer 30003C - Data, Research, & Evaluation - Homeless Management Information System.
- One-time funds needed to establish a regional Risk Mitigation Pool (RMP) program. The RMP program supports housing providers in the region who agree to provide permanent supportive housing (PSH) by offsetting increased financial risks associated with operating PSH units beyond those typical of affordable housing.
- One-time organizational capacity building funds to support new organizations, including many smaller, culturally specific organizations, to become established as contracted service providers that are qualified to work in all three counties. This investment will, in part, support the establishment of new providers qualified through the FY 2022 tri-county supportive housing services Request for Programmatic Qualifications conducted by Washington County in partnership with Multnomah County and Clackamas County.

The balance of RSIF funds are also budgeted in this program offer. These funds will be programmed following the development of the Tri-County Plan.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Work w/Tri-County Planning Body to identify investment priorities for Regional Strategies Implementation Fund	N/A	N/A	N/A	1
Outcome	Initiate implementation of regional investment priorities	N/A	N/A	N/A	1

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$0	\$7,464,550
Materials & Supplies	\$0	\$0	\$0	\$395,625
Internal Services	\$0	\$0	\$0	\$79,375
Total GF/non-GF	\$0	\$0	\$0	\$7,939,550
Program Total:	\$0		\$7,939,550	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$7,939,550
Total Revenue	\$0	\$0	\$0	\$7,939,550

Explanation of Revenues

Metro Supportive Housing Services \$7,939,550

Significant Program Changes

Last Year this program was:

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Support **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

The Joint Office of Homeless Services (JOHS) relies on an extensive network of community-based organizations to provide homeless services. This program offer funds one existing position that provides system training to support the implementation of equity-focused best practices in homeless services systems of care. This includes training for managerial and frontline staff in the JOHS and in contracted community-based organizations.

Program Summary

The JOHS relies on an extensive network of community-based organizations to provide homeless services. This program offer funds capacity dedicated to coordinating, developing, and delivering training to contracted provider agencies and to JOHS staff. Through this capacity the JOHS partners with the Department of County Human Services to deliver Assertive Engagement trainings, to develop, deliver, and coordinate access to training for management and frontline staff in racial equity, culturally responsive and specific practices, trauma informed care, de-escalation, and other areas, with the goal of creating ongoing communities of practice among contracted agencies.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Trainings delivered to JOHS staff	23	12	16	22
Outcome	Percentage of trained staff reporting increased understanding in best practice training areas	84%	75%	75%	75%
Outcome	Trainings delivered to providers and partners	38	12	18	24
Outcome	Percentage of staff from provider and partner agencies reporting increased understanding in best practices	88%	75%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$111,842	\$0	\$126,306	\$0
Total GF/non-GF	\$111,842	\$0	\$126,306	\$0
Program Total:	\$111,842		\$126,306	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 30004A Equity-Focused System Development & Capacity Building

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Support **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

Using Metro Supportive Housing Services Measure (the Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds capacity to expand the homeless system of care's network of culturally-specific providers and to build culturally specific and culturally responsive services capacity across the Joint Office of Homeless Services (JOHS) network of service providers.

Program Summary

The Multnomah County Local Implementation Plan (LIP) for the 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, with a focus on disproportionately impacted Communities of Color. The LIP specifically prioritizes expanding the network of culturally specific providers and expanding culturally specific services.

This program offer uses Measure funding to support an increase in the number of culturally specific providers, and the range of culturally specific supportive housing service offered in the homeless response system, by expanding the equity-focused planning and capacity building staff in the JOHS. This staff will: (1) continue to develop and administer training opportunities and technical assistance that builds racial equity competencies; (2) organize and lead community-engaged planning efforts to expand the network of culturally specific organizations providing supportive housing services, including identifying capacity-building and organizational development needs of those organizations; (3) liaise between the JOHS and the network of culturally specific providers regarding matters related to services planning, policy development, organizational capacity building and trainings.

This program offer also funds ongoing capacity building allocations to partner agencies to support the recruitment and retention of staff in an amount equal to 5% of agency operating budgets as of FY 2022. This funding prioritizes support for entry-level positions and to ensuring that staff reflect the diversity of the community they serve.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Support the creation of a regional culturally-specific service provider advisory body	N/A	N/A	N/A	1
Outcome	Number of engaged culturally-specific organizations organizations that are not yet JOHS contracted providers	N/A	30	118	55
Output	Develop community engagement plan for culturally-specific providers*	N/A	1	1	N/A

Performance Measures Descriptions

*This performance measure is being discontinued because the engagement plan has been completed.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$119,620	\$0	\$495,873
Contractual Services	\$0	\$4,845,000	\$0	\$3,417,666
Debt Service	\$0	\$1,515,000	\$0	\$0
Total GF/non-GF	\$0	\$6,479,620	\$0	\$3,913,539
Program Total:	\$6,479,620		\$3,913,539	
Program FTE	0.00	1.00	0.00	4.00

Program Revenues				
Intergovernmental	\$0	\$6,479,620	\$0	\$3,913,539
Total Revenue	\$0	\$6,479,620	\$0	\$3,913,539

Explanation of Revenues

Metro Supportive Housing Services \$3,913,539

Significant Program Changes

Last Year this program was: FY 2022: 30004B Equity-Focused System Development & Capacity Building - Metro

The year-over-year decrease in funding is the result of one-time capacity building funds having been allocated to this program offer in FY 2022.

This program offer contains the addition of 1.00 FTE to support Assertive Engagement programming and 2.00 FTE to for cross-system needs assessments, culturally-responsive and trauma-informed training curriculum development, and training delivery (1.00 FTE for the Adult System of Care and 1.00 FTE for the Domestic Violence System of Care).

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

The Joint Office of Homeless Services (JOHS) relies on an extensive network of community-based organizations to provide homeless services. In FY 2022, in an effort to address critical workforce challenges across its system of care, the City of Portland and Multnomah County made a mid-year allocation of resources to fund increased wages for frontline workers via a 3% increase to provider operating budgets. This program offer provides the ongoing resources needed to maintain this commitment.

Program Summary

The JOHS relies on an extensive network of community-based organizations to provide homeless services. In FY 2022, in an effort to address critical workforce challenges across its system of care, the City of Portland and Multnomah County allocated \$1.0 million (\$2.0 million annualized) of ongoing resources to fund increased wages for frontline workers via a 3% increase to provider operating budgets. This program offer provides the ongoing resources needed to maintain this commitment.

This investment will provide support to recruit and retain the workforce in key areas of the homelessness response system, including shelter, navigation, and outreach workers. Partner agency investments may include increases in wages for entry-level workers, training and retention support for staff, and hiring and retention incentives.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Increase operating budgets by 3% for provider organizations	N/A	N/A	N/A	40
Outcome	Improve rates of recruitment and retention at provider orgs through increased wages for front-line workers	N/A	N/A	N/A	Yes

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$1,000,000	\$1,000,000
Total GF/non-GF	\$0	\$0	\$1,000,000	\$1,000,000
Program Total:	\$0		\$2,000,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,000,000
Total Revenue	\$0	\$0	\$0	\$1,000,000

Explanation of Revenues

City of Portland General Fund \$1,000,000

Significant Program Changes

Last Year this program was:



Program #30005D - Equity-Focused System Development & Capacity Building - Hiring & Retention

3/3/2022

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: One-Time-Only Request, In Target

Executive Summary

The Joint Office of Homeless Services (JOHS) relies on an extensive network of community-based organizations to provide homeless services. In FY 2022, in an effort to address critical workforce shortages across its system of care, the City of Portland and Multnomah County made a mid-year allocation of one-time resources to fund hiring and retention bonuses for frontline workers. This program offer provides one-time funding for the retention bonuses committed in FY 2022 that will not be paid until FY 2023.

Program Summary

The JOHS relies on an extensive network of community-based organizations to provide homeless services. In FY 2022, in an effort to address critical workforce shortages across its system of care, the City of Portland and Multnomah County made a one-time mid-year allocation of \$1.0 million to fund hiring and retention bonuses for frontline workers. Organizations were given the latitude to structure the hiring and retention bonuses in whatever way would best allow them to address staffing shortages, with a maximum payment of up to \$3,000 per new hire.

Based on the way some organizations chose to structure the retention bonus, the payment will be made in FY 2023, meaning that the related costs will not be incurred in FY 2022, when the one-time resources were allocated. This program offer provides one-time funding for the retention bonuses committed in FY 2022 that will not be paid until FY 2023.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Fund retention bonuses at provider organizations	N/A	N/A	N/A	170
Outcome	Increase rates of recruitment and retention at provider organizations	N/A	N/A	N/A	Yes

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$250,000	\$0
Total GF/non-GF	\$0	\$0	\$250,000	\$0
Program Total:	\$0		\$250,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$250,000	\$0
Total Revenue	\$0	\$0	\$250,000	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Support **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

This program offer funds system access, assessment, and navigation, which is an array of support services needed to make homeless services equitably accessible and attuned to the specific needs of sub-populations. Ensuring system coordination and access is one of the core strategies of the Joint Office of Homeless Services (JOHS). These services include programs that work across populations as well as those for specific sub-populations (adults, families, youth, veterans, and domestic violence survivors). Supports include training, information and referral services, coordinated access, landlord recruitment, and other similar services.

Program Summary

This program offer funds system access, assessment, and navigation, which is an array of support services needed to make critical homeless services equitably accessible to the diverse communities experiencing homelessness in Multnomah County. Ensuring system coordination and access is one of the core strategies of the JOHS. Service categories include outreach, coordinated access, mobile navigation services, and partnership development.

This program offer also funds information and referral resources, and navigation outreach workers to assist people experiencing homelessness to navigate to a range of services, including shelter, substance use and addiction services, primary medical care, and permanent housing, prioritizing culturally specific, culturally responsive, and peer-led engagement with immediate safety and long-term housing resources.

This program offer funds the Coordinated Access system, which works through outreach, intake workers, and other dedicated partner and County staff to identify, assess, and prioritize households experiencing homelessness and connect them to a range of shelter, housing, and support services. The goal of Coordinated Access is to provide streamlined and equitable access to housing interventions. Regardless of where someone first seeks services, access is based on vulnerability, eligibility, and choice. Multnomah County's Coordinated Access system prioritizes vulnerable populations, participant-centered services, ease of access, racial and ethnic justice, measurable outcomes, shared definitions of success, leveraging existing resources and capacity, diversity in program services and approaches, and long-term housing stability.

Ending homelessness is a community-wide effort that requires partnerships that leverage resources in other systems of care and in the private sector. This program offer funds that partnership development, including recruiting and supporting landlords that can provide units for households exiting homelessness, which is critical to leveraging these system-wide resources.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Shelter and housing service requests received and assisted by 211	97,604	70,000	100,000	70,000
Outcome	Percentage of Information and Referral calls answered within 5 minutes	26%	75%	55%	75%
Outcome	Number of unsheltered people served with system navigation	399	750	780	750
Outcome	BIPOC assessed via Coord. Access at rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$59,827	\$139,037	\$145,251	\$107,359
Contractual Services	\$318,820	\$1,412,000	\$331,575	\$1,507,137
Materials & Supplies	\$4,500	\$2,310	\$0	\$8,675
Internal Services	\$0	\$4,465	\$0	\$30,866
Total GF/non-GF	\$383,147	\$1,557,812	\$476,826	\$1,654,037
Program Total:	\$1,940,959		\$2,130,863	
Program FTE	0.60	1.40	1.15	0.85

Program Revenues				
Intergovernmental	\$0	\$1,477,812	\$0	\$1,319,750
Beginning Working Capital	\$0	\$80,000	\$0	\$334,287
Total Revenue	\$0	\$1,557,812	\$0	\$1,654,037

Explanation of Revenues

This program generates \$30,866 in indirect revenues.
 Visitor Development Fund (VDF) Livability and Supportive Services \$334,287
 City of Portland General Fund \$1,172,850
 HUD Continuum of Care (CoC) A Home for Everyone Coordinated Access Coordinator \$68,900
 HUD Continuum of Care (CoC) Domestic Violence Coordinated Access Coordinator \$78,000

Significant Program Changes

Last Year this program was: FY 2022: 30100A System Access, Assessment, & Navigation

The year-over-year increase in funding is due to an increase in Visitor Development Fund resources allocated to this program offer. The year-over-year change in General Fund vs. Other Funds relates to how HUD Continuum of Care (CoC) grant resources have been allocated across the department.



Program #30100B - System Access, Assessment, & Navigation - Metro Measure Expansion

3/3/2022

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Support **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

Using Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer expands on system access and navigation services proposed in program offer 30100A, and specifically funds an expansion of navigation outreach services, culturally specific mobile supportive housing assessment staffing, and legal assistance to remove barriers to housing access.

Program Summary

The Multnomah County Local Implementation Plan for the Measure (LIP) 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. The LIP strategies prioritize eliminating racial disparities among people experiencing chronic and episodic homelessness. In alignment with priorities outlined in the LIP, this program offer funds critical expanded engagement, navigation, and assessment services to connect people to shelter, long-term housing, and other critical services.

Funded services include a significant expansion of outreach capacity dedicated to assisting people living unsheltered to navigate to a range of services, including shelter, substance use and addiction services, primary medical care, and permanent housing. Outreach teams prioritize offering culturally responsive and peer-led engagement. The focus of these outreach teams is on people living in the large encampments that have resulted from COVID-19.

This program offer also expands culturally-specific mobile supportive housing assessment services to connect people experiencing chronic homelessness with supportive housing opportunities. Additionally, this program offer supports vital civil legal services that help remove barriers to housing access for people who are currently living unsheltered, in shelter, or are otherwise experiencing homelessness.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of unsheltered individuals navigated to health-related services and shelter	N/A	1,500*	500	1,500
Outcome	Number of individuals moving from Adult Coordinated Access to permanent housing	N/A	197	248	298
Outcome	BIPOC assessed via Coord. Access at rate as high or higher than percent of HUD homeless population	N/A	Yes	Yes	Yes

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$362,348	\$0	\$534,519
Contractual Services	\$0	\$2,059,000	\$0	\$2,730,296
Materials & Supplies	\$0	\$30,000	\$0	\$0
Total GF/non-GF	\$0	\$2,451,348	\$0	\$3,264,815
Program Total:	\$2,451,348		\$3,264,815	
Program FTE	0.00	3.00	0.00	4.00

Program Revenues				
Intergovernmental	\$0	\$2,451,348	\$0	\$3,264,815
Total Revenue	\$0	\$2,451,348	\$0	\$3,264,815

Explanation of Revenues

Metro Supportive Housing Services \$3,264,815

Significant Program Changes

Last Year this program was: FY 2022: 30100B System Access, Assessment, & Navigation - Metro Measure Expansion

This program offer contains the addition of 1.00 FTE to support the design, implementation, operation, monitoring, and evaluation of Coordinated Access for the Adult System. It also contains and in funding for a significant expansion of outreach capacity and culturally-specific mobile supportive housing assessment services.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

The Joint Office of Homeless Services (JOHS) has prioritized the expansion of emergency shelter for all populations, and the largest unmet need continues to be for adult households without children. The basic safety of people experiencing homelessness requires funding for a full range of emergency night and day shelter options that offer access to critical hygiene, health, and housing services. This program offer provides the necessary operating support to maintain existing shelter capacity for adult-only households, including individuals and couples.

Program Summary

Emergency shelter and associated emergency services are vital to protecting the basic health and safety of individuals while they are experiencing homelessness, particularly older adults and those with disabling conditions. Shelters are critical locations for people to learn about and access the services they need to find permanent housing, acquire an income, and receive necessary healthcare. Most adult shelters have priority access for women, veterans, those with disabilities and those ages 55 and older. All shelters, regardless of size and configuration, must provide trauma-informed, racially equitable, reduced barriers, and culturally responsive or specific programming that emphasizes meeting participants' immediate need. This program offer includes the following:

- 24/7 shelter: Provides programs for women, men, all-gender and couples (including veteran-specific programming). Shelters are low-barrier and operate year-round. Funds are contracted to nonprofit providers to pay shelter operating expenses.
- Day shelter: Day shelters serve a dual purpose of providing a safe place to be out of the elements during the day and a vital point of access to the services needed to end homelessness. Day shelters function as resource centers, bringing together numerous partners at one location to offer an array of services, including employment, healthcare, and education.
- Recuperative Care shelter beds: Provides recuperative care services for medically-vulnerable individuals experiencing homelessness who need ongoing care and are exiting hospitals and other medical settings. Funds support on-site services and staffing.
- Shelter beds with enhanced behavioral health supports: Shelter space and programming of the equivalent of 30 short-term shelter beds for individuals regularly accessing other crisis mental health services in the community. Connecting these individuals to appropriate shelter will provide a safe space to maintain psychiatric stability through mental health support services and a transition to ongoing behavioral health treatment and other essential services and supports. Funds will help pay shelter operating expenses including rent, staffing, materials/supplies, and on-site services.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of year-round emergency shelter beds*,**	396	660	400	400
Outcome	Number of people served in year-round emergency shelter beds	1,495	2,020	1,680	1,680
Outcome	BIPOC served in emergency shelter at rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer. *Anticipated bed capacity reflects the ongoing constraint on congregate shelter capacity resulting from the pandemic. **The methodology for this measure has been changed from manual calculation using the best available information for each shelter to the average daily number of beds for each shelter over the course of the year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$84,076	\$138,807	\$88,989	\$139,691
Contractual Services	\$254,000	\$9,368,674	\$264,160	\$9,983,570
Materials & Supplies	\$500	\$0	\$0	\$0
Internal Services	\$0	\$449,774	\$0	\$414,012
Total GF/non-GF	\$338,576	\$9,957,255	\$353,149	\$10,537,273
Program Total:	\$10,295,831		\$10,890,422	
Program FTE	0.50	1.00	0.50	1.00

Program Revenues				
Intergovernmental	\$0	\$8,190,900	\$0	\$8,562,257
Beginning Working Capital	\$0	\$0	\$0	\$139,691
Total Revenue	\$0	\$8,190,900	\$0	\$8,701,948

Explanation of Revenues

Visitor Development Fund (VDF) Livability and Supportive Services \$139,691
 City of Portland General Fund \$8,115,222
 City of Portland Emergency Solutions Grant (ESG) \$447,035

Significant Program Changes

Last Year this program was: FY 2022: 30200 Safety off the Streets - Adult Shelter

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

The Joint Office of Homeless Services (JOHS) has prioritized the equitable expansion of year-round shelter capacity, particularly for people who are more vulnerable on the street, including adult women. JOHS holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. This program offer maintains essential funding of year-round 24/7 emergency shelter for women, including the Gresham Women's Shelter and Jean's Place.

Program Summary

Emergency shelter is vital to protecting the basic health and safety of individuals while they are experiencing homelessness. This program funds emergency shelter programs that are specifically designed to serve female-identifying adults. Funds are contracted to nonprofit providers to pay the operating expenses for shelter, including maintenance, staffing, materials and supplies, and on-site services.

In addition to providing a safe place to stay, these shelters are essential locations for women to learn about and access the services they need to find permanent housing, acquire an income, and receive health-related services. Services are delivered through contracted service providers that adhere to the county's CoC's guidelines for shelter, which includes the equitable delivery of services in accordance with the principles of assertive engagement and trauma-informed care. All shelters, regardless of size and configuration, must provide trauma-informed, racially equitable, reduced barriers, and culturally responsive or specific programming that emphasizes meeting participants' immediate need for basic health and safety.

The beds funded in this program offer include the Gresham Women's Shelter, which opened in the Fall of 2016 with 90 permanent year-round beds that are open 24 hours a day, 7 days a week. It is only one of two publicly funded year-round shelters for adults in Gresham. The shelter is DV-informed and designed to alleviate pressure points in the DV system while providing women experiencing homelessness with emergency shelter options. This shelter partners with community based organizations to screen for eligibility and coordinate intake.

Jean's Place, located in inner NE Portland, provides a more structured shelter environment for women that offers a clean and sober transitional living option for up to 60 women, in a combination of congregate and semi-congregate settings.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of year-round emergency shelter beds*,**	149	229	150	150
Outcome	Number of people served in year-round emergency shelter beds	439	800	370	370
Outcome	BIPOC served in emergency shelter at rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

*Anticipated bed capacity reflects the ongoing constraint on congregate shelter capacity resulting from the pandemic. **The methodology for this measure has been changed from manual calculation using the best available information for each shelter to the average daily number of beds for each shelter over the course of the year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$2,492,600	\$0	\$2,692,175
Internal Services	\$19,500	\$0	\$20,900	\$0
Total GF/non-GF	\$19,500	\$2,492,600	\$20,900	\$2,692,175
Program Total:	\$2,512,100		\$2,713,075	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,492,600	\$0	\$2,692,175
Total Revenue	\$0	\$2,492,600	\$0	\$2,692,175

Explanation of Revenues

State Homeless Assistance Program (SHAP) \$737,835
 City of Portland General Fund \$1,954,340

Significant Program Changes

Last Year this program was: FY 2022: 30201 Safety off the Streets - Women's Shelter

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

The Joint Office of Homeless Services (JOHS) expansion of emergency shelter capacity has included the provision of a range of shelter options available to equitably meet the diverse needs of people experiencing homelessness. Alternative shelters, including village style shelters, are supported through this program offer. These alternative shelters differ in appearance from traditional facility based shelters, but they provide the same access to basic safety and hygiene services, and to the support services needed to transition from shelter to permanent housing.

Program Summary

With just over half the population identified in the 2019 Point-in-Time Count (PIT) as unsheltered, and waiting lists for shelters still very long, it is essential to continue to support the community's existing emergency shelter capacity. All shelters, regardless of size and configuration, must provide trauma-informed, racially equitable, reduced barriers, and culturally responsive or specific programming that emphasizes meeting participants' immediate need for basic health and safety.

Alternative shelters represent a comparatively small, but important and growing component of that capacity. Alternative shelters provide safety off the streets and critical transition services to people who are not able to access or may not thrive in traditional shelter environments.

This program offer provides essential operating support for the Kenton Women's Village, the innovative transitional living community for women, most of whom have experienced long-term homelessness and face multiple barriers to accessing permanent housing. This community-supported alternative shelter has proven highly effective at helping women transition back into permanent housing.

In addition, the program offer funds operations at St. John's Village, an adult alternative shelter program with 19 sleeping pods, prioritized to people living in the North Portland area, as well as support services at Dignity Village, a long-standing village-style shelter program in Multnomah County that shelters approximately 60 people per night.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of people served annually	122	188	350	350
Outcome	Percentage of people exiting alternative shelters to transitional and permanent housing	23%	35%	35%	35%
Outcome	BIPOC served in emergency shelter at rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$342,850	\$0	\$629,780
Total GF/non-GF	\$0	\$342,850	\$0	\$629,780
Program Total:	\$342,850		\$629,780	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$342,850	\$0	\$629,780
Total Revenue	\$0	\$342,850	\$0	\$629,780

Explanation of Revenues

City of Portland General Fund \$629,780

Significant Program Changes

Last Year this program was: FY 2022: 30202 Safety off the Streets - Alternative Shelter for Adults

The year-over-year increase in funding is related to a reallocation of resources to support the new St. Johns village.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Program Alternative/Reconstruction **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds the expansion of emergency shelter capacity, specifically the operations of new alternative shelter projects that include village style shelters and safe park programs. These alternative shelters differ in appearance from traditional facility-based shelters, but provide the same access to basic safety and hygiene services, and to the support services needed to transition from shelter to permanent housing. This program offer allocates funding for six alternative shelter projects with anticipated capacity of more than 150 individuals served per night.

Program Summary

The Multnomah County Local Implementation Plan (LIP) for the 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. The LIP prioritizes the recommendations of the community to increase shelter capacity and the need for an increase of alternative shelter options. Alternative shelters provide safety off the streets and critical transition services to people who are not able to access or may not thrive in traditional shelter environments. The LIP also recognizes that, regardless of size and configuration, all shelters must provide trauma-informed, racially equitable, reduced barrier, and culturally-responsive or -specific programming that emphasizes meeting participant immediate need for basic health and safety.

As of the fall of FY 2022, this program offer funds one operational program currently serving up to 15 participants in pod shelters per night. This program offer allocates funding an additional five sites, with anticipated total capacity to reach over 150 individuals per night, including a site in East Multnomah County, a site serving women in NE Portland, at least one culturally specific village program, and a micro-village concept.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of people served annually	N/A	15	15	100*
Outcome	Percentage of people exiting alternative shelters to transitional and permanent housing	N/A	N/A	N/A	35%
Outcome	BIPOC served in emergency shelter at rate as high or higher than percent of population	N/A	N/A	Yes	Yes

Performance Measures Descriptions

*Actual FY 2023 outcomes will be higher or lower depending on new programs launched and when in the fiscal year they become operational.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$0	\$123,273
Contractual Services	\$0	\$1,000,000	\$0	\$3,604,330
Total GF/non-GF	\$0	\$1,000,000	\$0	\$3,727,603
Program Total:	\$1,000,000		\$3,727,603	
Program FTE	0.00	0.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$1,000,000	\$0	\$3,727,603
Total Revenue	\$0	\$1,000,000	\$0	\$3,727,603

Explanation of Revenues

Metro Supportive Housing Services \$3,727,603

Significant Program Changes

Last Year this program was: FY 2022: 30700B Safety off the Streets - COVID-19 Recovery - Alternative Shelter for

This program offer funds operational budgets for the new alternative shelter site established in FY 2022 and additional funding for those that will come online in FY 2023. Capital funding for the development of those new sites is budgeted in program offer 30208B - Safety off the Streets - Emergency Shelter Strategic Investment - Metro Measure Expansion.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

Shelter plays a vital role in offering basic safety and stability to families with children experiencing homelessness. This program offer funds hundreds of beds of shelter capacity for families with minor children. Family shelters are all community-based, year-round, open 24/7, and offer individual rooms to families. As with all shelters, the family shelters offer both basic safety off the streets and access to the critical supports needed to transition from shelter back into permanent housing.

Program Summary

This program offer funds four family shelters, two in East Portland, one in North Portland and one that is multi-site. Families seeking shelter are screened and referred by the Coordinated Access Shelter Intake Line. Once a family is at a shelter, they receive a range of on-site services to assist them in accessing permanent housing. Specifically, families receive housing placement assistance through the Homeless Family System of Care (HFSC) and on-site diversion resources. In FY 2021, over 60% of the families served through shelter identified as being from communities of color. All shelters, regardless of size and configuration, must provide trauma-informed, racially equitable, low barrier, and culturally responsive or specific programming that emphasizes meeting participants' immediate need for basic health and safety.

The family shelter system leverages Federal, State and local resources as well as faith-based and nonprofit partnerships. There is also a rich history of volunteerism in the shelters. These relationships expand activities for children living in the shelters, as well as increase culturally specific services and neighborhood involvement.

These shelters represent a significant improvement in the quality of the year-round shelter capacity for families with children in the community. A critical feature of these shelters is that every family has their own room. The shelters are located where most of the families needing shelter are from and where their support networks are located.

School-aged children staying in shelters are provided a stable place to be and are connected with transportation to their local school. Through this offer, healthy and engaging activities will be available in the shelters and off-site for times when children are not in school, including evenings, spring break and summer break.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of year-round emergency shelter beds*,**	182	195	180	180
Outcome	Number of unduplicated individuals served	589	750	660	660
Outcome	Number of youth engaged in activities annually	168	300	300	300
Outcome	BIPOC served in emergency shelter at rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer. *FY 2021 estimate significantly impacted by COVID-19 and physical distancing guidance for congregate shelters. **The methodology for this measure has been changed from manual calculation using the best available information for each shelter to the average daily number of beds for each shelter over the course of the year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$67,348	\$85,651	\$161,892	\$0
Contractual Services	\$658,360	\$1,253,800	\$897,285	\$1,104,800
Internal Services	\$480,764	\$37,249	\$535,587	\$0
Total GF/non-GF	\$1,206,472	\$1,376,700	\$1,594,764	\$1,104,800
Program Total:	\$2,583,172		\$2,699,564	
Program FTE	0.50	0.50	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,376,700	\$0	\$1,104,800
Beginning Working Capital	\$105,660	\$0	\$109,890	\$0
Total Revenue	\$105,660	\$1,376,700	\$109,890	\$1,104,800

Explanation of Revenues

Affordable Housing Tax Title \$109,890
 State Emergency Housing Assistance (EHA) General Fund \$995,005
 State Emergency Solutions Grant (ESG) \$109,795

Significant Program Changes

Last Year this program was: FY 2022: 30203 Safety off the Streets - Family Shelter

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

JOHS has prioritized the equitable expansion of shelter for vulnerable populations. The JOHS also holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. Domestic violence (DV) emergency shelters provide immediate safety and offer crisis intervention services to survivors and children fleeing domestic violence or experiencing homelessness as a result of a recent incident of intimate partner violence; these services are vital for protecting the health and safety of survivors. The DV confidential shelters in this program provide year-round beds accessed by hundreds of survivors annually, with 73% identifying as BIPOC. This program offer supports four shelters in two models: facility-based emergency shelter and master-leased units.

Program Summary

Domestic Violence (DV) is a significant contributing factor to homelessness and housing instability. Nearly four in ten women who experience domestic violence will become homeless as a result. Additionally, leaving an abusive relationship is often the most dangerous time, and survivors are frequently navigating multiple complex systems, such as child welfare, the civil legal system, and immigration. Access to a confidential emergency shelter and trauma-informed, survivor-driven services is critical for survivors seeking to establish safety for themselves and their children. This program offer funds shelter operation costs, staffing, limited client assistance, and wrap-around support services at four DV emergency shelters. Services include intensive DV advocacy and support, safety planning, provision of basic needs, co-advocacy within DV continuum of service providers, and information and referrals to community-based services and housing programs.

This program offer supports four shelters in two models: facility-based emergency shelter and master-leased units. Three facility-based confidential shelters offer 24-hour security and staff seven days a week. A fourth shelter utilizes four scattered site master-leased apartments to provide safety and wrap-around crisis intervention services for survivors. These scattered-site units allow multi-generational and/or larger families directly impacted by DV to access services. All four shelters offer a 90-day length of stay with the possibility for extension and jointly serve more than 100 individuals per night. To ensure that survivors who are at greater danger are prioritized for these confidential shelter beds, all shelters use a coordinated triage system and a common, locally-developed screening tool to articulate survivors' needs and match survivors with available shelter space. All shelters, regardless of size and configuration, must provide trauma-informed, racially equitable, reduced barriers, and culturally responsive or specific programming that emphasizes meeting participants' immediate need for basic health and safety. Additionally, this program supports emergency vouchers that are used to assist survivors in staying safe when shelter beds are full, act as a bridge voucher to housing when survivors are homeless and in the process of attaining a permanent housing placement, and finally as a respite for survivors and children who are unable to safely stay in the shelters.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of year-round confidential emergency shelter beds + year-round equivalent emergency voucher beds	115	120	115	115
Outcome	Number of individuals receiving emergency shelter services	285	400	250	250
Output	Number of individuals served with domestic violence emergency vouchers	295	300	300	300
Outcome	BIPOC served in emergency shelter at rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$67,488	\$0	\$0	\$71,383
Contractual Services	\$1,062,810	\$526,720	\$1,105,330	\$528,555
Internal Services	\$0	\$0	\$0	\$20,523
Total GF/non-GF	\$1,130,298	\$526,720	\$1,105,330	\$620,461
Program Total:	\$1,657,018		\$1,725,791	
Program FTE	0.50	0.00	0.00	0.50

Program Revenues				
Intergovernmental	\$0	\$526,720	\$0	\$620,461
Total Revenue	\$0	\$526,720	\$0	\$620,461

Explanation of Revenues

This program generates \$20,523 in indirect revenues.
 State Homeless Assistance Program (SHAP) \$480,810
 City of Portland General Fund \$47,745
 HUD Continuum of Care (CoC) Planning Grant \$91,906

Significant Program Changes

Last Year this program was: FY 2022: 30204 Safety off the Streets - Domestic Violence Shelter

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

Reinforcing the Joint Office of Homeless Services (JOHS) commitment to the equitable provision of emergency shelter for vulnerable populations, this program offer continues funding the Homeless Youth Continuum’s (HYC) Access Center that provides low-barrier, immediate access to 60 crisis and short-term shelter options, day programs, and 24-hour coordinated access to screening, crisis and basic needs services for youth in Multnomah County. This program offer funds the Access Center, shelter and day programs, where linkages are provided to a continuum of services and supports for the youth population.

Program Summary

The HYC is a highly collaborative and coordinated system comprised of four nonprofit agencies, including a culturally specific agency, that provides a continuum of screening, crisis intervention, safety services, shelter, assertive engagement, housing, education, employment, pregnancy and parenting support, and health services to youth up to age 25. Homeless youth are particularly vulnerable as they attempt to survive on the streets. Over 50% of homeless youth have prior involvement in the Department of Human Services (DHS) or the Juvenile Justice system, and a significant number have experienced complex trauma. Approximately 40% of homeless youth identify as LGBTQ. Ensuring a 24-hour safety net for these youth is critical to addressing basic needs and providing linkage to longer term care options within the HYC.

The Access Center is co-located with the shelter programs and provides centralized screening via mobile and stationary staff who make eligibility determinations and refer youth to HYC programs or other appropriate systems of care. Emergency shelter is provided through a downtown-located facility with capacity for 60 people, except in winter when capacity increases to 70. All youth residing in emergency shelters have access to meals, hygiene, information/referral, and assertive engagement (case management) services. Day Programs are available at two locations and offer meals, hygiene, access to computers, transportation, service needs assessment, and provide opportunities for further engagement in system services. An average of 150 youth participate in Day Programs on a daily basis.

The HYC service model is based on an assertive engagement practice that follows the principles of Positive Youth Development, and ensures services are client directed, strength-based, nonjudgmental and offer relational continuity. In addition, all emergency shelters, regardless of size and configuration, must provide trauma-informed, racially equitable, reduced barriers, and culturally responsive or specific programming that emphasizes meeting participants’ immediate need for basic health and safety. Services are integrated with public safety and other service systems, ensuring joint planning and coordination in addressing the needs of this population.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of youth screened via the Access Center	436	550	550	550
Outcome	Number of youth served in crisis and short-term shelter	410	550	430	430
Output	Number of shelter bed nights*	18,220	20,000	20,000	20,000
Outcome	BIPOC served in emergency shelter at rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes

Performance Measures Descriptions

*FY 2021 estimate significantly impacted by COVID-19 and physical distancing guidance for congregate shelters.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$76,916	\$0	\$0	\$81,387
Contractual Services	\$1,569,060	\$249,460	\$1,631,820	\$259,440
Internal Services	\$0	\$0	\$0	\$23,399
Total GF/non-GF	\$1,645,976	\$249,460	\$1,631,820	\$364,226
Program Total:	\$1,895,436		\$1,996,046	
Program FTE	0.50	0.00	0.00	0.50

Program Revenues				
Intergovernmental	\$0	\$249,460	\$0	\$364,226
Total Revenue	\$0	\$249,460	\$0	\$364,226

Explanation of Revenues

This program generates \$23,399 in indirect revenues.
 City of Portland General Fund \$259,440
 HUD Continuum of Care (CoC) Planning Grant \$104,786

Significant Program Changes

Last Year this program was: FY 2022: 30205 Safety off the Streets - Youth Shelter

The year-over-year change in General Fund vs. Other Funds relates to how HUD Continuum of Care (CoC) resources have been allocated across the department.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

People experiencing unsheltered homelessness face particular weather-related risks in the winter months, and even greater dangers during periods of severe weather - including severe winter conditions and severe heat events. This program offer provides the base funding for expanded winter emergency shelter capacity, as well as funding to open additional shelter capacity during severe weather incidents.

Program Summary

This program funds winter shelter and severe weather shelter capacity. This shelter is temporary in nature and focuses on the provision of basic safety off the streets, including offering warm, dry space and access to basic hygiene amenities. While certain additional services are made available in these shelters, they are not intended to provide the range of wrap-around support and housing services offered in our year-round shelters.

- **Temporary/Winter Shelter:** People with disabilities, older adults and those in poor health are particularly at risk in cold winter conditions. This program will allow approximately 300 beds of winter shelter (open November to April) to be created in FY 2023. Winter shelters include motel voucher capacity.
- **Severe Weather Shelter:** In the event of severe weather that significantly elevates the risk to people sleeping unsheltered in the community, additional shelter capacity is created that remains in place for the duration of the severe weather event. The JOHS invests in base funding for severe weather warming centers, through contracted nonprofit agencies, distributed across the county. The JOHS also budgets for costs associated with opening additional severe weather capacity in partnership with County and City Emergency Management in those situations where non-profit provided capacity is insufficient. During severe weather, the commitment is that no one is turned away from shelter.
- **Emergency assistance:** This program offer also funds an array of services associated with ensuring basic safety, including staffing, flexible funding for material needs, transportation and outreach coordination, as well as extended information and referral services during winter months.
- **Expanded outreach:** This program offer funds additional street outreach to assist in reaching adults, youth, Veterans and families in accessing safety off the streets resources during winter and severe weather.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of adult temporary/winter emergency shelter beds	190	215	381	380
Outcome	Percentage of those who seek shelter during a declared severe weather event that receive it	100%	100%	100%	100%
Outcome	BIPOC served in emergency shelter at rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$553,720	\$2,209,600	\$0	\$2,617,166
Internal Services	\$0	\$190,746	\$0	\$396,826
Total GF/non-GF	\$553,720	\$2,400,346	\$0	\$3,013,992
Program Total:	\$2,954,066		\$3,013,992	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$992,070	\$0	\$1,067,528
Beginning Working Capital	\$553,720	\$711,200	\$0	\$1,074,121
Total Revenue	\$553,720	\$1,703,270	\$0	\$2,141,649

Explanation of Revenues

Visitor Development Fund (VDF) Livability and Supportive Services \$1,074,121
 City of Portland General Fund \$1,067,528

Significant Program Changes

Last Year this program was: FY 2022: 30206 Safety off the Streets - Winter Shelter & Severe Weather

The year-over-year increase in funding is due to an increase of Visitor Development Fund resources allocated to the Walnut Park shelter, making it a year-round, 24x7 shelter.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: Out of Target

Executive Summary

The Joint Office of Homeless Services (JOHS) convenes the Homeless Family System of Care (HFSC), which works collaboratively as a leadership and direct service team to address the unique needs of homeless families in Multnomah County. This program offer maintains the HFSC current capacity to support sheltering families during the winter season and severe weather events, utilizing navigators and motel vouchers. Prior to FY 2023, this programming was funded with limited-term Tax Title resources.

Program Summary

This program offer funds placing families in motels during the winter season and severe weather events. For winter shelter programming, housing navigators work from the Family Shelter waitlist to verify homelessness and connect families with a motel until there is an opening with a shelter or with the Mobile Housing Team. During severe weather activations, families who call 211 seeking shelter are connected with a housing navigator who will help place them into a motel for the duration of a severe weather event. A majority of families served through severe weather events remain in motels through the Winter Shelter program until they can be connected to services.

Placing families into private rooms holds the integrity of the Homeless Family Systems of Care's dedication to move away from congregate shelter. Families report more comfort and feelings of safety when in their own space, making this the most trauma informed and culturally competent sheltering option for families.

The Winter Shelter and Severe Weather programs are low barrier, life saving measures that seek to place families indoors during the coldest times of the year. Between November 1st, 2021, and January 31st, 2022, 52 families had been served in the Winter Shelter and Severe Weather program, which is the most families that have been served through this program to date. Housing navigation staff work enables families to be in close range of their children's schools, parents' workplaces, and support networks to mitigate disruption in their lives. Families of color have the option of working with culturally specific housing navigators who work to connect them to culturally specific agencies for longer term services.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of winter emergency shelter beds for families	150	75	175	100
Outcome	Number of families that receive the safety of shelter	60	30	60	40
Outcome	BIPOC served at rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$575,870	\$0
Total GF/non-GF	\$0	\$0	\$575,870	\$0
Program Total:	\$0		\$575,870	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: One-Time-Only Request, In Target

Executive Summary

This program offer allocates balances of one-time capital funding for the Joint Office of Homeless Services (JOHS) to use in developing and improving high quality, year-round congregate, motel, and alternative emergency shelter capacity for multiple populations, as well as funding to support the creation of additional temporary/seasonal shelters.

Program Summary

Multnomah County is committed to funding and operating long-term, high quality, year-round emergency shelters, and to continuing to provide seasonal temporary shelter during cold weather months. After an initial rapid expansion of emergency shelter capacity in available locations, the JOHS is leading the transformation of all year-round shelter into a network of community-based shelter programs that are located, designed, and service-supported to maximize transitions of shelter participants back into permanent housing. This program offer allocates balances of one-time capital funds for shelter development, including those allocated by County and the City of Portland in FY 2022 as part of the Business Income Tax rebalance joint funding package.

The JOHS strategically invests in shelter to further our communities' commitment to ending homelessness. This is done by operating emergency shelters that offer safety off the streets, and are intentionally developed to maximize the number of people who successfully transition through them to permanent housing. This program provides the critical capital resources to continue the acquisition and development of year-round emergency shelter sites that meet this commitment.

There is an ongoing need to offer expanded basic safety off the streets shelter in the winter months for populations that are especially vulnerable when the weather turns wetter and colder. While winter shelter locations do not require the level of capital investment of year-round emergency shelter programs, funds are needed annually to make the necessary amenity and life-safety improvements to locations that come available to meet winter shelter expansion efforts.

Capital in this offer will be used to create, improve, and maintain congregate, motel, and alternative shelter programs.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of prospective new shelter sites identified and assessed for feasibility of purchase and development*	N/A	N/A	N/A	30
Outcome	Initiate and continue development of shelter sites*	N/A	N/A	N/A	5
Outcome	Shelter site design reflects input from people with lived experience, especially from BIPOC	N/A	Yes	Yes	Yes

Performance Measures Descriptions

*These performance measures are new for FY 2023

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$139,676	\$0
Materials & Supplies	\$0	\$0	\$0	\$4,750,000
Internal Services	\$0	\$0	\$252,000	\$0
Capital Outlay	\$2,050,000	\$2,000,000	\$12,008,324	\$15,387,497
Total GF/non-GF	\$2,050,000	\$2,000,000	\$12,400,000	\$20,137,497
Program Total:	\$4,050,000		\$32,537,497	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,000,000	\$0	\$9,187,497
Beginning Working Capital	\$2,050,000	\$0	\$12,400,000	\$10,950,000
Total Revenue	\$2,050,000	\$2,000,000	\$12,400,000	\$20,137,497

Explanation of Revenues

HOME Investment Partnerships Program American Rescue Plan (HOME-ARP) \$9,187,497
 City of Portland General Fund \$6,200,000
 Oregon Department of Administrative Services (DAS) Arbor Lodge Renovation \$4,750,000

Significant Program Changes

Last Year this program was: FY 2022: 30208A Safety off the Streets - Emergency Shelter Strategic Investment

This program offer allocates balances of one-time capital funds allocated by County and the City of Portland in FY 2022 for shelter development as part of the Fall BIT rebalance joint funding package.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

This program offer uses Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, to provide capital for the Joint Office of Homeless Services (JOHS) to move forward in developing high quality, year-round alternative shelter capacity for multiple populations, equitably distributed across the County. This program offer also allocates capital funding for four alternative shelter sites currently in development or that will be in FY 2023.

Program Summary

The Multnomah County Local Implementation Plan (LIP) for the 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. In alignment with priorities outlined in the LIP, this program offer provides capital funding for shelter, including alternative shelter, to further the community’s commitment to ending homelessness.

Emergency shelters, including alternative shelters, offer safety off the streets for people experiencing homelessness and are intentionally developed to maximize the number of people who successfully transition through them to permanent housing. This program offer provides the critical capital resources to continue the acquisition and development of year-round alternative shelter sites that meet this commitment.

The funds will support necessary improvements to new and existing emergency shelters, as well as the continued due diligence associated with the identification of new shelter sites. These investments will be aligned with the efforts to transform the publicly funded emergency shelter system into one that offers a high standard of care and critical housing transition services within an increasingly diversified range of shelter settings.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Conduct shelter design process that includes stakeholders, including prospective shelter users	N/A	1	1	3
Outcome	Initiate or continue site identification and development	N/A	1	1	4
Outcome	New operational alternative shelter programs	N/A	N/A	1	3

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$2,000,000	\$0	\$3,400,000
Capital Outlay	\$0	\$3,500,000	\$0	\$2,000,000
Total GF/non-GF	\$0	\$5,500,000	\$0	\$5,400,000
Program Total:	\$5,500,000		\$5,400,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$5,500,000	\$0	\$5,400,000
Total Revenue	\$0	\$5,500,000	\$0	\$5,400,000

Explanation of Revenues

Metro Supportive Housing Services \$5,400,000

Significant Program Changes

Last Year this program was: FY 2022: 30208B Safety off the Streets - Emergency Shelter Strategic Investment - Metro

This program offer allocates the balance of Measure funds allocated shelter capital development, including alternative shelter development, in FY 2022. Alternative shelter capital funding was allocated in FY 2022 program offer 30700B Safety off the Streets - COVID-19 Recovery - Alternative Shelter for Adults - Metro Measure Investment. This program offer also allocates funding for four additional alternative shelter sites currently in development or that will be in development in FY 2023.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

Using Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds an expanded housing-focused shelter/transitional housing response, including program implementation capacity and support for continued operations at several newly acquired or leased congregate and motel-shelter locations. Expanded year-round shelter programming focuses on increasing access for overrepresented Communities of Color, as well as for individuals needing access to enhanced behavioral health supports, and creating shelter capacity in underserved areas of the County.

Program Summary

The Multnomah County Local Implementation Plan for the Measure (LIP) 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. The LIP strategies prioritize the Measure’s commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP also recognizes the need for investments in a continuum of pre- and post-housing services, including shelter services that support successful transitions to permanent housing.

This program offer funds continued implementation of the Joint Office of Homeless Services (JOHS) community-based and housing-focused shelter expansion strategy, including the property management and operating expenses associated with: (1) two recently acquired congregate shelters for adults, one in North Portland and one in the Central City, which combined provide approximately 200 beds; (2) three publicly owned motel shelters, one in Gresham, one in Southwest Portland, and one in mid-county, which together offer approximately 120 rooms of shelter for adults; and (3) a recently leased motel in Northeast Portland with 137 rooms for adults, including adults at high risk from COVID 19.

In addition, this program offer funds staffing capacity in the JOHS dedicated to the identification, development, programming, and contract management of the expanding shelter system.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Develop long-term programming focused on chronically homeless population for motels	N/A	1	3	2
Outcome	Number of people served in newly acquired/long-term leased motel shelters for highly vulnerable adults	N/A	200*	300	520
Outcome	BIPOC served in emergency shelter at rate as high or higher than percent of adult HUD homeless population	N/A	Yes	Yes	Yes
Output	Number of beds/rooms of adult shelter	N/A	N/A	N/A	450

Performance Measures Descriptions

*This is a conservative estimate that reflects unknowns related to the continued impacts of COVID-19 on the ability of adults to exit shelter, and the impact of a non-congregate setting on lengths of stay for adult only households

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$269,960	\$0	\$269,065
Contractual Services	\$0	\$3,247,858	\$0	\$14,344,670
Materials & Supplies	\$0	\$35,000	\$0	\$1,366,197
Internal Services	\$0	\$0	\$0	\$837,472
Total GF/non-GF	\$0	\$3,552,818	\$0	\$16,817,404
Program Total:	\$3,552,818		\$16,817,404	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Intergovernmental	\$0	\$3,552,818	\$0	\$16,817,404
Total Revenue	\$0	\$3,552,818	\$0	\$16,817,404

Explanation of Revenues

Metro Supportive Housing Services \$16,817,404

Significant Program Changes

Last Year this program was: FY 2022: 30209 Safety off the Streets - Metro Measure Expansion

The year-over-year increase in funding in this program offer is due to funding being allocated to two new congregate shelters and one new motel shelter. It is also due to the FY 2022 budget having allocated only six months of operating expenses for the three publicly owned motel shelters as part of transitioning those costs from one-time COVID-19-related Federal funding to Measure funding.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

The Joint Office of Homeless Services (JOHS) continues to prioritize “safety on the streets” investments in this program offer, including survival outreach, and basic health and sanitation services for people who are living unsheltered in encampments and places not meant for human habitation.

Program Summary

Individuals with lived experience of unsheltered homelessness have called out the importance of distinguishing “safety off the streets” shelter strategies from those activities that help people who remain unsheltered stay as safe as possible. These strategies include survival-focused street outreach, such as the distribution of essential gear, food, water and primary healthcare services. This also includes investments in day centers, hygiene services, and clean-up and basic sanitation assistance for people in encampments. This program offer specifically supports: (1) critical mobile primary care/medical triage services provided to unsheltered and sheltered individuals using a team of volunteer physicians and medical professionals; (2) survival and navigation-focused outreach in East County and on the Springwater Corridor; and (3) a program that employs people with lived experience of homelessness to assist with ongoing trash pick-up and sanitation support for people living unsheltered in encampments

This program offer, when considered in conjunction with the following other program offers, represents a significant expansion of outreach and services focused on assisting people who remain unsheltered to meet their basic needs and navigate to shelter and housing: 30210B - Safety on the Streets - Navigation & Service Coordination Expansion; 30100A - System Access, Assessment, & Navigation; 30100B System Access, Assessment, & Navigation - Metro Measure Expansion; 30900 - ARP - COVID-19 Emergency Response - Ongoing Operations.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of volunteer physicians mobilized to support physical health needs of unsheltered population	20	30	20	20
Outcome	Number of unsheltered individuals engaged with health-related services through mobile medical team	4,480	1,000	1,200	1,200
Outcome	Number of encampments receiving trash collection services	N/A	3,500	6,000	3,500

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$60,797	\$60,797	\$63,154	\$63,154
Contractual Services	\$0	\$700,073	\$0	\$671,960
Total GF/non-GF	\$60,797	\$760,870	\$63,154	\$735,114
Program Total:	\$821,667		\$798,268	
Program FTE	0.50	0.50	0.50	0.50

Program Revenues				
Intergovernmental	\$0	\$456,957	\$0	\$142,774
Beginning Working Capital	\$0	\$173,563	\$0	\$454,065
Total Revenue	\$0	\$630,520	\$0	\$596,839

Explanation of Revenues

Visitor Development Fund (VDF) Livability and Supportive Services \$454,065
 City of Portland General Fund \$142,774

Significant Program Changes

Last Year this program was: FY 2022: 30210 Safety on the Streets

The year-over-year increase in funding in this program offer is due to the allocation of additional Visitor Development Fund resources to increased mobile primary care/medical triage services that were funded one-time in American Rescue Plan (ARP) resources in FY 2022 program offer 30901 - ARP - COVID-19 Emergency Response - Expanded Street-Based Medical Care.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin

Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested

Related Programs:

Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

The Joint Office of Homeless Services prioritizes the provision of outreach and services to people living unsheltered in encampments and other places not meant for human habitation. This program offer maintains limited-term investments made in the FY 2022 Business Income Tax Rebalance joint funding package between the County and the City of Portland. Those investments expanded navigation outreach services and the coordination of access to shelter and other key resources, and included funding for the development of additional storage/hygiene solutions. They also included funding for participation in the newly launched Street Services Coordination Center (SSCC), which aligns the work of various public space management agencies that interact with unsheltered individuals with the work of the homeless response system.

Program Summary

Multnomah County has a large and growing number of people experiencing unsheltered homelessness who are living in encampments on public property. These individuals have lacked sufficient routine engagement with outreach workers to establish trust and become engaged in services they need to transition out of homelessness and back into permanent housing.

The jurisdictions with responsibility for managing public lands within Multnomah County, including various bureaus within the City of Portland, Metro, the Oregon Department of Transportation, and others, are currently insufficiently coordinated with each other and with the homeless services system to effectively address the needs of people living in encampments and the impacts of those encampments on public spaces.

This program offer funds limited-term (two-year) investments made in the FY 2022 Business Income Tax Rebalance joint funding package between the County and the City of Portland, maintaining the expansion of staffing capacity in the homeless services system that is part of the creation of the new SSCC being established by the City of Portland. This Center will bring together leadership from multiple City land-owning bureaus, first responders, and representatives from other jurisdictions with public lands in the County, to better align their resources and responses to unsanctioned camping, and to improve access to services for those living in encampments who are impacted by these agencies' public space management activities.

It also maintains funding for up to 20 additional navigation outreach workers and an outreach coordinator to provide service navigation and de-escalation services to people in areas prioritized by the SSCC, along with funding for the development of storage and hygiene solutions, such as mobile hygiene, site-based hygiene pods, urban rest stops, day centers, and short and long-term property storage strategies. In addition, it funds the capacity to coordinate shelter bed access for people in encampments who are working with navigation outreach workers and public space management agencies.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Expanded navigation outreach capacity	N/A	N/A	N/A	20
Outcome	Unsanctioned encampment provided with de-escalation and navigation support	N/A	N/A	N/A	500*
Outcome	BIPOC successfully referred to shelter at rates as high or higher than non-Hispanic whites	N/A	N/A	N/A	Yes

Performance Measures Descriptions

*This is a best estimate because the SSCC has not yet launched and the method of deploying navigation workers has not yet been determined.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$287,231	\$175,000
Contractual Services	\$0	\$0	\$1,387,769	\$1,250,000
Capital Outlay	\$0	\$0	\$1,000,000	\$0
Total GF/non-GF	\$0	\$0	\$2,675,000	\$1,425,000
Program Total:	\$0		\$4,100,000	
Program FTE	0.00	0.00	2.00	1.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,425,000
Total Revenue	\$0	\$0	\$0	\$1,425,000

Explanation of Revenues

City of Portland General Fund \$1,425,000

Significant Program Changes

Last Year this program was:

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

JOHS has prioritized a range of highly effective housing placement and retention strategies in order to significantly reduce homelessness among vulnerable adult households and respond to increases in racial disparities. The JOHS holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. This program offer supports existing programming to house and retain hundreds of people experiencing homelessness through limited duration rental assistance, mobile housing placement and retention support staffing.

Program Summary

For the majority of people experiencing homelessness, returning to permanent housing requires a combination of limited duration, flexible rent assistance, housing placement and retention support staffing, and access to income acquisition assistance. This housing placement and retention strategy, often referred to as “rapid rehousing,” is a recognized best practice and critical element of the housing placement strategies.

This program offer retains existing capacity in housing placement and retention programs that help adult-only households return to permanent housing, with an emphasis on ensuring that those strategies are also reducing racial disparities. These investments in rapid rehousing programs for adult households leverage significant Federal, State and local resources to support the efforts of people experiencing homelessness to secure and retain permanent housing. Services are delivered by a range of skilled nonprofit partners and directed to communities of color, women, and other vulnerable adults experiencing homelessness. The services include flexible rent assistance and housing placement and retention staffing accessed through: culturally-specific service providers serving Multnomah County’s communities of color; shelters, day centers and street outreach programs, including targeted outreach in Gresham and East County, and the countywide Short Term Rent Assistance (STRA) program that consolidates multiple Federal, State and local funding streams in a fund administered by Home Forward, which in turn contracts the funds to nearly 20 nonprofit partners who offer prevention and rapid rehousing programs throughout the County.

Through this program offer, approximately 1,100 households will receive the housing placement, retention, and income acquisition support they need to obtain and/or retain permanent housing. Based on current data, 80% of the people served in the programs included in this offer identify as Black, Indigenous or People of Color, a share similar to last year.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	# households enrolled in permanent housing or prevention programs (including STRA & non-STRA)*	1,077	N/A	1,080	1,080
Outcome	BIPOC placed or retained in housing at rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes
Outcome	# households newly placed into or retained in permanent housing (including STRA & non-STRA programs)*	927	N/A	930	930
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing	92%	N/A	90%	90%

Performance Measures Descriptions

*The basis for "Placed & Retained" has been changed from Entry Date to Housing Move-in date, consistent with an FY 2022 change to the measure in systemwide reporting, and "Enrolled," which is based on Entry Date, has been added for more robust reporting and to preserve continuity with reporting in previous years.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$171,444	\$0	\$193,758	\$0
Contractual Services	\$1,200,262	\$4,054,458	\$1,110,960	\$4,161,220
Total GF/non-GF	\$1,371,706	\$4,054,458	\$1,304,718	\$4,161,220
Program Total:	\$5,426,164		\$5,465,938	
Program FTE	1.15	0.00	1.25	0.00

Program Revenues				
Intergovernmental	\$0	\$3,515,930	\$0	\$3,601,150
Total Revenue	\$0	\$3,515,930	\$0	\$3,601,150

Explanation of Revenues

City of Portland General Fund \$3,601,150

Significant Program Changes

Last Year this program was: FY 2022: 30300 Housing Placement & Retention - Adults & Women Households

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds critical service and rental assistance that help adults experiencing homelessness access and retain housing. This program offer specifically supports flexible funding to move people who are losing their housing or exiting institutions directly to new housing opportunities, as well as rental assistance and support services to rapidly rehouse people who are unsheltered.

Program Summary

The Multnomah County Local Implementation Plan (LIP) for the 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. The LIP strategies prioritize the JOHS and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP recognizes the need for investments in a continuum of pre- and post- housing services, and the importance of bringing housing-focused resources to people where they are. This program offer supports those essential investments for adult households living unsheltered or otherwise experiencing or at risk of experiencing homelessness.

For the majority of people experiencing homelessness, returning to permanent housing requires a combination of flexible rent assistance, housing placement and retention support staffing, and access to income acquisition assistance. This housing placement and retention strategy, often referred to as “rapid rehousing,” is a recognized best practice. These strategies must be provided at a range of access points, including through mobile teams to people living unsheltered and at the point where people are first losing their housing.

This program offer specifically funds: (1) staffing, including peer supports, and rental assistance to place people from the streets direction into housing; (2) staffing and limited duration rental assistance to divert people who are losing their housing or are coming from institutional settings, directly to new permanent housing opportunities; and (3) short-term rental assistance that will be used by Home Forward to support the housing placement and retention work of nearly 20 different non-profits serving people who are experiencing or at risk of homelessness, many of which are culturally specific agencies.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of households newly placed into or retained in permanent housing	N/A	N/A	N/A	360
Outcome	Percentage of households not returning to the homeless services system one year post placement	N/A	N/A	N/A	90%
Outcome	BIPOC placed or retained in housing at rate as high or higher than percent of HUD homeless population	N/A	N/A	N/A	Yes

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$323,171	\$0	\$3,961,252
Materials & Supplies	\$0	\$18,065	\$0	\$0
Total GF/non-GF	\$0	\$341,236	\$0	\$3,961,252
Program Total:	\$341,236		\$3,961,252	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$341,236	\$0	\$3,961,252
Total Revenue	\$0	\$341,236	\$0	\$3,961,252

Explanation of Revenues

Metro Supportive Housing Services \$3,961,252

Significant Program Changes

Last Year this program was: FY 2022: 30308 Housing Placement & Retention - Metro Measure Expansion

This program offer includes housing placement for unsheltered households that was previously budgeted in 30400B - Supportive Housing - Metro Measure Expansion. This change was made to allow for greater visibility into the investments being made across Housing Placement & Retention programs.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

The Joint Office of Homeless Services (JOHS) convenes the Homeless Family System of Care, which collaborates as a leadership/direct service team to address the unique housing needs of homeless families throughout the County. Through this program offer, and offer 30301B, MHT, in partnership with Family Futures, Neighborhood House, and the federal Housing Choice Voucher program, maintains capacity to house and provide equitable retention support services to hundreds of families with minor children, using a combination of housing placement and retention staffing and flexible rent/client assistance. MHT is a collaboration of Multnomah County and nine community partners, the majority of which are culturally specific service providers.

Program Summary

The Homeless Family System of Care (HFSC) is the primary coordinated effort to assist families experiencing homelessness to make a rapid and sustainable transition back into permanent housing. It is a collaboration of agency leaders and direct service staff that practice shared budgeting, leveraging of resources, shared accountability, case consultation and ongoing process improvement. The system has shared values that include the practice of assertive engagement, using an equity lens to advance racial and social justice, and a shared commitment that all families should be housed. The majority of agencies in the collaborative are culturally specific providers.

When combined with 30301B, this program offer provides 800 households with housing placement/retention services, including short- to medium-term flexible rent assistance (0-24 months) and client assistance. Eligible families may be living in shelter, doubled-up, experiencing domestic violence, living on the streets or in cars, or other places not meant for human habitation. A broader definition of homelessness allows the system to serve families that are most vulnerable in a variety of living situations. In FY 2021, nearly 70% of the families served through MHT identified as being from communities of color, achieving the goal of improving access and outcomes for these communities.

Families experiencing homelessness access the system through Coordinated Access staff, who screen families for immediate safety and overall vulnerability. Because many more families are seeking housing assistance than MHT is resourced to provide, families are prioritized based on vulnerability, housing opportunity and provider capacity.

This program leverages Federal and State funding including U.S. Department of Housing and Urban Development grants.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of households enrolled in permanent housing or prevention programs*	882	550	980	980
Outcome	BIPOC placed or retained in housing at rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes
Outcome	Number of households newly placed into or retained in permanent housing*	732	N/A	790	790
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing	90%	85%	90%	90%

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer. *The basis for "Placed & Retained" has been changed from Entry Date to Housing Move-in date, consistent with an FY 2022 change to the measure in systemwide reporting, and "Enrolled," which is based on Entry Date, has been added for more robust reporting and to preserve continuity with reporting in previous years.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$67,348	\$85,652	\$116,562	\$45,333
Contractual Services	\$3,183,490	\$1,277,620	\$3,070,390	\$1,328,725
Internal Services	\$0	\$1,374	\$0	\$0
Total GF/non-GF	\$3,250,838	\$1,364,646	\$3,186,952	\$1,374,058
Program Total:	\$4,615,484		\$4,561,010	
Program FTE	0.50	0.50	0.75	0.25

Program Revenues				
Intergovernmental	\$0	\$1,364,646	\$0	\$1,374,058
Total Revenue	\$0	\$1,364,646	\$0	\$1,374,058

Explanation of Revenues

City of Portland General Fund \$1,374,058

Significant Program Changes

Last Year this program was: FY 2022: 30301A Housing Placement & Retention - Homeless Families

The year-over-year change in General Fund vs. Other Funds relates to how Other Fund resources have been allocated across the department.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer sustains and expands capacity for the Homeless Family System of Care (HFSC). The HFSC is a collaboration between Multnomah County and community partners, a majority of which are culturally specific agencies. Through this program offer, the HFSC, in partnership with Family Futures, Neighborhood House, and the Federal Housing Choice Voucher & Emergency Housing Voucher programs, will maintain and expand current capacity to house and provide retention support services to hundreds of families experiencing homelessness.

Program Summary

The Multnomah County Local Implementation Plan (LIP) for the 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. In alignment with priorities outlined in the LIP, this program offer funds housing placement and retention services for families with children who are doubled up in housing, living in shelter, or living unsheltered in Multnomah County.

The HFSC is the primary coordinated effort to assist families experiencing homelessness to make a rapid and sustainable transition back into permanent housing. It is a collaboration of agency leaders and direct service staff that practice shared budgeting, leveraging of resources, shared accountability, case consultation and ongoing process improvement. The system has shared values that include the practice of assertive engagement, using an equity lens to advance racial and social justice, and a shared commitment that all families should be housed. The majority of agencies in the collaborative are culturally-specific providers. Families receive barrier mitigation and navigation services to increase access to housing and promote long term housing retention.

When combined with 30301A - Housing, this program provides more than 1,000 households with housing placement/retention services, including short- to medium-term flexible rent assistance (0-24 months) and client assistance. In FY 2021, nearly 70% of the families served through the Mobile Housing Team identified as being from communities of color, achieving the goal of improving access and outcomes for these communities.

This program offer also funds housing placement and retention services for families receiving the Emergency Housing Voucher (EHV) assistance. Families will access safe, stable and affordable housing subsidized by leveraged Federal Vouchers. This program offer provides culturally specific retention services to support families in remaining in permanent housing.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of households enrolled in permanent housing or prevention programs	N/A	250	250	580
Outcome	Number of households newly placed or retained in housing	N/A	N/A	200	460
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing	N/A	85%	85%	85%
Outcome	BIPOC placed or retained in housing at rate as high or higher than percent of HUD homeless population	N/A	Yes	Yes	Yes

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$113,971	\$0	\$132,905
Contractual Services	\$79,730	\$1,887,902	\$0	\$4,195,590
Total GF/non-GF	\$79,730	\$2,001,873	\$0	\$4,328,495
Program Total:	\$2,081,603		\$4,328,495	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$2,001,873	\$0	\$4,328,495
Beginning Working Capital	\$79,730	\$0	\$0	\$0
Total Revenue	\$79,730	\$2,001,873	\$0	\$4,328,495

Explanation of Revenues

Metro Supportive Housing Services \$4,328,495

Significant Program Changes

Last Year this program was: FY 2022: 30308 Housing Placement & Retention - Metro Measure Expansion

In FY 2022, this program offer was 30308 - Housing Placement & Retention - Metro Measure Expansion. The programs in that program offer have been budgeted in this program offer, 30303B Housing Placement & Retention - Domestic Violence - Metro Measure Expansion, and 30306B - Housing Placement & Retention - Youth Services - Metro Measure Expansion to allow for greater visibility into the investments being made in across Housing Placement & Retention Programs.

This program offer also contains an expansion of investments in homeless families.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

JOHS has prioritized a range of highly effective strategies to transition people from shelter into housing and to ensure retention of that housing. The JOHS holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of placement out of shelter programming. This offer supports hundreds of adult-only households to exit shelter using limited duration rental assistance, innovative multi-agency mobile housing placement and retention support staffing, as well as culturally specific services.

Program Summary

For the majority of people experiencing homelessness, returning to permanent housing requires a combination of limited duration, highly flexible rent assistance, housing placement and retention support staffing, as well as income assistance. This housing placement and retention strategy, often referred to as “rapid rehousing,” is a recognized national best practice and is a critical housing placement strategy prioritized to significantly decrease homelessness among those who are highly vulnerable in Multnomah County.

Prioritizing rapid rehousing resources to people in emergency shelters serves two critical purposes. First, it provides individuals in shelter the opportunity to end their homelessness by returning to permanent housing with the supports needed to retain that housing. Second, each individual who moves out of a shelter bed and into housing creates capacity in the shelter system to serve an additional individual who is still unsheltered and has not yet been able to locate a permanent housing option.

This program offer provides placement and/or retention services to at least 400 people leaving shelter. Services funded through this program are delivered by highly skilled nonprofit partners and are prioritized to communities of color, women, and other vulnerable adults experiencing homelessness accessing traditional and non-traditional shelter sites. The services include flexible rent assistance, and housing placement and retention staffing accessed through emergency shelters, day centers, and multi-agency mobile "in-reach" teams that engage with people in shelters that do not have their own housing placement programs. The in-reach teams include staff from culturally specific, domestic violence and behavioral health providers to assist adults in emergency shelter settings to more quickly exit shelter and return to housing.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of people enrolled in permanent housing or prevention programs*	399	400	480	480
Outcome	BIPOC placed or retained in housing at rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes
Outcome	Number of people newly placed into or retained in permanent housing*	226	N/A	310	310
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing	85%	80%	85%	85%

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer. *The basis for "Placed & Retained" has been changed from Entry Date to Housing Move-in date, consistent with an FY 2022 change to the measure in systemwide reporting, and "Enrolled," which is based on Entry Date, has been added for more robust reporting and to preserve continuity with reporting in previous years.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$70,870	\$2,344,020	\$73,705	\$2,229,760
Total GF/non-GF	\$70,870	\$2,344,020	\$73,705	\$2,229,760
Program Total:	\$2,414,890		\$2,303,465	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,344,020	\$0	\$2,229,760
Total Revenue	\$0	\$2,344,020	\$0	\$2,229,760

Explanation of Revenues

City of Portland General Fund \$2,229,760

Significant Program Changes

Last Year this program was: FY 2022: 30302 Housing Placement & Retention - Placement out of Adult Shelter

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin

Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested

Related Programs:

Program Characteristics: In Target

Executive Summary

The Joint Office of Homeless Services (JOHS) has prioritized a range of highly effective strategies to transition people from shelter into housing and to ensure retention of that housing. With Metro Supportive Housing Services Measure funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds adult-only households to exit shelter using limited duration rental assistance, innovative multi-agency mobile housing placement and retention support staffing, as well as culturally specific services. This funding prioritizes serving adult households experiencing chronic homelessness and a high-risk of complications from COVID-19.

Program Summary

The Multnomah County Local Implementation Plan (LIP) for the 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. In alignment with priorities outlined in the LIP, this program offer funds a large expansion in short- and medium-term rental assistance, move-in and barrier mitigation, and case management services to help people access and retain permanent housing.

Prioritizing permanent rehousing resources to people in emergency shelters serves two critical purposes. First, it provides individuals in shelter the opportunity to end their homelessness by returning to permanent housing with the supports needed to retain that housing. Second, each individual who moves out of a shelter bed and into housing creates capacity in the shelter system to serve an additional individual who is still unsheltered and has not yet been able to locate a permanent housing option.

This program offer funds multiple new housing placement teams, including at least one new culturally specific program, dedicated to helping participants in JOHS-funded COVID-19 motel shelters to access and retain permanent housing. In addition, the program offer funds an expansion of mobile shelter in-reach services to connect people in alternative and other shelter programs that lack housing placement capacity to permanent housing opportunities. The in-reach teams include staff from culturally-specific, domestic violence and behavioral health providers to assist adults in emergency shelter settings to more quickly exit shelter and return to housing. This program offer supports the capacity to assist at least 450 households in shelter with permanent housing placement and retention services.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of people enrolled in permanent housing programs	N/A	250	375	450
Outcome	BIPOC placed or retained in housing at rate as high or higher than percent of HUD homeless population	N/A	N/A	N/A	Yes
Outcome	Number of people placed and retained in permanent housing	N/A	200	300	360

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$3,154,832	\$0	\$8,576,406
Total GF/non-GF	\$0	\$3,154,832	\$0	\$8,576,406
Program Total:	\$3,154,832		\$8,576,406	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$3,154,832	\$0	\$8,576,406
Total Revenue	\$0	\$3,154,832	\$0	\$8,576,406

Explanation of Revenues

Metro Supportive Housing Services \$8,576,406

Significant Program Changes

Last Year this program was: FY 2022: 30700A Housing Placement & Retention - COVID-19 Recovery-Placements out of
 This program offer contains a significant increase of investments in placements out of adult shelter.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

The Joint Office of Homeless Services (JOHS) prioritizes addressing the intersection of homelessness and domestic and sexual violence. The JOHS also holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of all programming. Many survivors must leave their home to be safe, while others face eviction due to problems caused by an abusive partner's behavior. Rapid rehousing is a nationally recognized best practice to address homelessness for individuals fleeing domestic violence who are in need of financial assistance and support. This program offer funds housing and support services to more than 600 individuals, the significant majority of whom will identify as BIPOC.

Program Summary

Rapid rehousing programs funded by this program offer provide culturally responsive and culturally specific advocacy support and financial assistance rooted in racial equity to help survivors and their children quickly establish safe, permanent housing after fleeing domestic violence (DV). Providers assist survivors with safety planning, reducing barriers to employment and safe housing, identifying housing options, advocating with landlords, providing flexible financial assistance for housing placement and retention, and connecting survivors to community resources. This program offer supports:

- Rapid rehousing housing placements and support services, including advocacy, case management, client assistance, rent assistance and safety planning, and housing retention through the provision of vocational, educational and financial management training.
- DV Housing Advocacy at culturally specific DV programs, providing rapid rehousing services, as well as eviction prevention for survivors who can safely remain in their homes.
- Shared housing for survivors and their children through democratically run homes. Funding assists with move-in costs, rent assistance, and short-term needs, and participants have access to case management, economic empowerment services and advocacy support.
- Mobile DV Community Advocacy at nontraditional DV services settings, connecting survivors in need of DV specific services with safety planning, barrier removal, flexible client assistance, and referrals to DV housing programs and community resources.
- Shelter to Stabilization Advocacy co-located at DV emergency shelters, to assist survivors with barrier removal, client assistance, and referrals to housing programs and community resources.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of participants served	530	650	600	600
Outcome	Percentage of participants who exit to permanent housing	83%	85%	90%	85%
Outcome	BIPOC placed or retained in housing at rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$67,488	\$0	\$0	\$71,383
Contractual Services	\$1,798,110	\$1,544,153	\$1,858,935	\$1,359,620
Materials & Supplies	\$0	\$4,172	\$0	\$0
Internal Services	\$0	\$0	\$0	\$20,523
Total GF/non-GF	\$1,865,598	\$1,548,325	\$1,858,935	\$1,451,526
Program Total:	\$3,413,923		\$3,310,461	
Program FTE	0.50	0.00	0.00	0.50

Program Revenues				
Intergovernmental	\$0	\$1,548,325	\$0	\$1,451,526
Total Revenue	\$0	\$1,548,325	\$0	\$1,451,526

Explanation of Revenues

This program generates \$20,523 in indirect revenues.
 HUD Continuum of Care (CoC) Planning Grant \$91,906
 HUD Continuum of Care (CoC) Domestic Violence Supportive Housing (DVSH) \$1,359,620

Significant Program Changes

Last Year this program was: FY 2022: 30303 Housing Placement & Retention - Domestic Violence

The year-over-year change in General Fund vs. Other Funds relates to how HUD Continuum of Care (CoC) resources have been allocated across the department.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

The Joint Office of Homeless Services (JOHS) prioritizes addressing the intersection of homelessness and domestic and sexual violence. With Metro Supportive Housing Services funding, dedicated to reducing homelessness through strategies that lead with racial equity, this program offers funds services essential to achieving stable, long-term housing outcomes for domestic and sexual violence survivors by providing housing navigation, housing placement, retention and assertive engagement services.

Program Summary

The Multnomah County Local Implementation Plan (LIP) for the Metro 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. In alignment with priorities outlined in the LIP, this program offer funds case management and supportive services for survivors of DV/SA and their children/dependents. Services include safety planning, identifying safe housing, landlord advocacy, placement and retention, flexible financial assistance, and connecting survivors to community resources. More specifically, this program offer supports:

- Navigation services to support the rapid transition of people prioritized through DSV Coordinated Access to available shelter and housing resources.
- Partner agency staffing to support non-DV Family System partners and households in Family Shelters needing to be connected with DV resources.
- Partner agency staffing to provide housing placement and retention services for 90 domestic and sexual violence households. Participants will access safe, stable, and affordable housing, subsidized by leveraged Federal vouchers.
- Rental assistance and supportive services to ensure housing retention for 30 households over a 2-5 year period.
- Match support for \$800,000 HUD DV Transitional Housing - Rapid Rehousing Bonus project serving 29 households or 58 individuals annually with case management and support services

This program offer provides culturally-responsive and culturally-specific advocacy and support, and financial assistance rooted in racial equity, to help survivors and their children quickly establish safe, permanent housing after fleeing domestic violence.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of households enrolled in permanent housing programs	N/A	N/A	90	210
Outcome	BIPOC households placed or retained in housing at rate as high or higher than % of HUD homeless population	N/A	N/A	Yes	Yes
Outcome	Number of households placed or retained in permanent housing	N/A	N/A	N/A	170
Output	Households assessed for DV Coordinated Access	N/A	N/A	N/A	400

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$119,620	\$0	\$126,306
Contractual Services	\$0	\$497,841	\$0	\$2,270,843
Total GF/non-GF	\$0	\$617,461	\$0	\$2,397,149
Program Total:	\$617,461		\$2,397,149	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$617,461	\$0	\$2,397,149
Total Revenue	\$0	\$617,461	\$0	\$2,397,149

Explanation of Revenues

Metro Supportive Housing Services \$2,397,149

Significant Program Changes

Last Year this program was: FY 2022: 30308 Housing Placement & Retention - Metro Measure Expansion

In FY 2022, this program offer was 30308 - Housing Placement & Retention - Metro Measure Expansion. The programs in that program offer have been budgeted in this program offer, 30301A Housing Placement & Retention - Homeless Families - Metro Measure Expansion, and 30306B - Housing Placement & Retention - Youth Services - Metro Measure Expansion to allow for greater visibility into the investments being made in across Housing Placement & Retention Programs.

This program offer also contains an expansion of investments in programming that serves domestic and sexual violence survivors.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

The Joint Office of Homeless Services prioritizes a range of effective housing placement and retention strategies in order to reduce homelessness among highly vulnerable adult households, including seniors. The JOHS holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of all housing placement and retention programming. This program offer supports existing programming, including rent assistance, housing placement and retention, and supportive services to provide stability for seniors experiencing or at risk of homelessness.

Program Summary

People over the age of 55 make up one of the fastest growing segments of the population experiencing homelessness, and the most recent Point In Time Count (2019) showed a 75% increase in the number of people over 70. For the majority of seniors experiencing homelessness, returning to permanent housing requires some combination of housing placement, retention support staffing, rental assistance and benefits acquisition assistance.

This program offer funds housing placement and retention strategies developed and coordinated through JOHS, specifically targeted to meet the permanent housing needs of seniors. These targeted investments highly leverage other Federal, State and local resources, including Medicaid, affordable housing units and permanent rental subsidies to support the needs of seniors experiencing homelessness. Services are delivered by a highly-skilled nonprofit organization that specializes in serving the senior population.

Addition to Performance Measure Description below: **The basis for "Placed & Retained" has been changed from Entry Date to Housing Move-in date, consistent with an FY 2022 change to the measure in systemwide reporting, and "Enrolled," which is based on Entry Date, has been added for more robust reporting and to preserve continuity with reporting in previous years.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of households enrolled in permanent housing or prevention programs**	295	440	330	330
Outcome	BIPOC placed or retained in housing at rate as high or higher than percent of HUD homeless population	No	Yes	No*	Yes
Outcome	Number of households newly placed into or retained in permanent housing**	275	N/A	320	320
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing	93%	85%	90%	90%

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

*Where a program is not meeting this outcome measure, the JOHS prioritizes the program for improving capacity to successfully engage and serve Black, Indigenous, and other People of Color overrepresented in the homeless population.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$618,010	\$0	\$642,730
Total GF/non-GF	\$0	\$618,010	\$0	\$642,730
Program Total:	\$618,010		\$642,730	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$618,010	\$0	\$642,730
Total Revenue	\$0	\$618,010	\$0	\$642,730

Explanation of Revenues

City of Portland General Fund \$642,730

Significant Program Changes

Last Year this program was: FY 2022: 30305 Housing Placement & Retention - Medical/Aging

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

JOHS has prioritized permanent housing placement for vulnerable populations, including homeless youth. The JOHS also holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. This program offer funds services essential to achieving successful equitable housing and developmental outcomes for homeless youth, including case management, recovery-oriented services, peer mentorship, health and parenting resources, as well as housing placement/retention in the Homeless Youth Continuum (HYC).

Program Summary

The HYC is a highly collaborative and coordinated system comprised of four nonprofit agencies, including a culturally specific agency, that provides a continuum of screening, crisis intervention, safety services, shelter, assertive engagement, housing, education, employment, pregnancy and parenting support, and health services to youth up to age 25, experiencing homelessness. This program maintains current capacity to provide essential housing and developmental supports for youth, including Assertive Engagement (AE), Parenting Education, Recovery Oriented Supports & Engagement (ROSE), and housing placement and retention supports. Services include:

- **Assertive Engagement (AE) (case management):** These services are fundamental to moving youth into independence by providing assessment, transition planning and support from staff that are relationship-focused, mobile, and operate throughout Multnomah County. AE staff provide linkage to education, employment, health, mental health and addictions treatment, housing services, and provide follow up care upon exit from programs.
- **Parenting Support:** HYC has seen an increase in the number of youth accessing services who are pregnant and/or parenting. With supports on-site and at mobile locations, HYC can provide culturally responsive services and meet the developmental needs of pregnant and parenting youth. Housing placement funds are provided to place youth in appropriate housing options.
- **ROSE:** For the majority of youth served, access to mental health and addiction recovery support services is essential to their housing and developmental success. Ninety-three percent of youth served have either addiction or mental health issues, with 53% reporting co-occurring issues. The ROSE program provides certified staff and peer mentors who engage youth experiencing homelessness in recovery supports, conduct assessments, and connect youth to formal treatment programs, provide follow up care, on-going supports, and healthy recreation alternatives.
- **Housing:** Programs provide a range of developmentally appropriate housing options, which include onsite housing with 24-hour staffing, scattered site housing, rapid rehousing, shared, and group housing. Housing navigators assist youth to access the housing options that best fit the youth's needs and provide retention support.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of youth enrolled in transitional or permanent housing or prevention programs*	425	400	440	440
Outcome	BIPOC placed or retained in housing at rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes
Outcome	Number of youth newly placed into or retained in transitional or permanent housing*	386	N/A	350	350
Output	Number of youth receiving recovery support services	640	700	700	700

Performance Measures Descriptions

*The basis for "Placed & Retained" has been changed from Entry Date to Housing Move-in date, consistent with an FY 2022 change to the measure in systemwide reporting, and "Enrolled," which is based on Entry Date, has been added for more robust reporting and to preserve continuity with reporting in previous years.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$76,916	\$0	\$0	\$81,387
Contractual Services	\$2,813,825	\$1,725,204	\$2,926,295	\$1,785,930
Internal Services	\$0	\$0	\$0	\$23,399
Total GF/non-GF	\$2,890,741	\$1,725,204	\$2,926,295	\$1,890,716
Program Total:	\$4,615,945		\$4,817,011	
Program FTE	0.50	0.00	0.00	0.50

Program Revenues				
Intergovernmental	\$0	\$1,725,204	\$0	\$1,890,716
Total Revenue	\$0	\$1,725,204	\$0	\$1,890,716

Explanation of Revenues

This program generates \$23,399 in indirect revenues.
 State Emergency Housing Assistance (EHA) General Fund \$201,000
 City of Portland General Fund \$791,420
 HUD Continuum of Care (CoC) Planning Grant \$104,786
 HUD Continuum of Care (CoC) Homesafe Horizons Consolidated \$793,510

Significant Program Changes

Last Year this program was: FY 2022: 30306 Housing Placement & Retention - Youth Services



**Program #30306B - Housing Placement & Retention - Youth Services - Metro
Measure Expansion**

3/3/2022

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

With Metro Supportive Housing Services (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds an expansion of services essential to achieving stable, long term housing outcomes for homeless youth. Services include housing navigation, housing placement, retention and assertive engagement services.

Program Summary

The Multnomah County Local Implementation Plan (LIP) for the 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. In alignment with priorities outlined in the LIP, this program offer leverages Federal long-term rent assistance vouchers by funding housing navigation, placement, and stability assistance for youth under the age of 25 who are served by the Homeless Youth Continuum, a highly coordinated system of care comprised of four nonprofit agencies, including a culturally specific agency.

These resources will support housing navigation, placement and retention services for 125 youth receiving Emergency Housing Voucher (EHV) assistance and Fostering Youth to Independence (FYI) vouchers. Funds will also provide additional Assertive Engagement (AE) capacity in the Continuum for over 80 youth to transition to stable housing by providing assessment, planning, and support through a service model that is relationship-focused, mobile, and operates throughout Multnomah County. AE staff provide linkage to education, employment, health, mental health and addictions treatment, housing services, and on-going housing stability supports.

To drive down racial disparities in the experience of homelessness and COVID-19-related housing instability, BIPOC communities will be overrepresented in access to and success in the Emergency Housing Voucher and Fostering Youth to Independence Voucher Programs.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of households enrolled in permanent housing programs	N/A	N/A	125	125
Outcome	BIPOC placed or retained in housing at rate as high or higher than percent of HUD homeless population	N/A	Yes	Yes	Yes
Outcome	Number of youth placed or retained in permanent housing	N/A	N/A	N/A	125

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$511,254	\$0	\$768,442
Total GF/non-GF	\$0	\$511,254	\$0	\$768,442
Program Total:	\$511,254		\$768,442	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$511,254	\$0	\$768,442
Total Revenue	\$0	\$511,254	\$0	\$768,442

Explanation of Revenues

Metro Supportive Housing Services \$768,442

Significant Program Changes

Last Year this program was: FY 2022: 30308 Housing Placement & Retention - Metro Measure Expansion

In FY 2022, this program offer was 30308 - Housing Placement & Retention - Metro Measure Expansion. The programs in that program offer have been budgeted in 30300B, 30301B, 30303B, and 30306B to allow for greater visibility into the investments being made in programming across JOHS programs.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

The Joint Office of Homeless Services (JOHS) convenes a coalition of partners around the ongoing effort to end homelessness among Veterans. This program offer leverages of U.S. Housing and Urban Development and Veterans Affairs resources, as well as State of Oregon Emergency Housing Assistance funds, to meet the short-term rent assistance and barrier mitigation needs of Veterans who become homeless in the community. This program will help more than 250 Veteran households end or prevent their homelessness.

Program Summary

Ending homelessness among Veterans continues to be a priority in our community. However, hundreds of Veterans continue to become homeless every year, and the Point-in-Time count conducted in January 2019 identified 474 people who identified themselves as Veterans.

The capacity to house Veterans depends, to a significant extent, on Federal funding in the form of Veterans Affairs Supportive Housing (VASH) and Supportive Services for Veteran Families (SSVF). It also relies on a commitment of 50 Housing Choice Vouchers and 50 subsidized housing units by Home Forward. While it is anticipated that Federal funding will remain available in FY 2023, these Federal funds are not enough to help Veterans move into housing if they have significant barriers or lack security deposit funds. The Federal funds also have limitations on eviction prevention assistance and eligibility restrictions that limit who among Veterans experiencing homelessness can be served.

The flexible rent assistance and barrier mitigation funds available through this program offer allow nonprofit organizations to assist Veterans with an array of housing services. This includes security deposits, helping with utility and past property debts, limited term rent assistance, legal fees, and moving fees. Additionally, this program offer funds culturally-specific operations that support the engagement, assessment, and referral of Veterans for housing services.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of households enrolled in permanent housing or prevention programs*	119	130	250	250
Outcome	BIPOC placed or retained in housing at rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes
Outcome	Number of households newly placed into or retained in permanent housing*	117	N/A	250	250

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

*The basis for "Placed & Retained" has been changed from Entry Date to Housing Move-in date, consistent with an FY 2022 change to the measure in systemwide reporting, and "Enrolled," which is based on Entry Date, has been added for more robust reporting and to preserve continuity with reporting in previous years.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$177,730	\$643,390	\$184,840	\$518,645
Total GF/non-GF	\$177,730	\$643,390	\$184,840	\$518,645
Program Total:	\$821,120		\$703,485	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$643,390	\$0	\$518,645
Total Revenue	\$0	\$643,390	\$0	\$518,645

Explanation of Revenues

City of Portland General Fund \$272,850
 State Emergency Housing Assistance Veteran Funds (EHA VET) \$245,795

Significant Program Changes

Last Year this program was: FY 2022: 30307 Housing Placement & Retention - Veterans

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

The Joint Office of Homeless Services (JOHS) prioritizes supportive housing programs to meet the needs of adults and families experiencing homelessness who are in recovery or who have significant disabilities. This programming is central to the County's partnership with Portland Housing Bureau and Home Forward to significantly expand supportive housing. The program includes highly effective, limited-duration housing with intensive attached services, as well as long-term rent assistance and wraparound support services. These housing strategies are nationally recognized best practices, and leverage other State, local and Federal resources.

Program Summary

This program offer is a continuation of the ongoing work, in partnership with Portland Housing Bureau and Home Forward, to significantly expand supportive housing. The programs included here are designed to reduce the unmet need for permanent housing, especially among: (1) people experiencing chronic homelessness, (2) Black, Indigenous, and People of Color (BIPOC) within the homeless population, (3) people in recovery from an alcohol or drug addiction, and (5) people with severe and persistent mental illness experiencing homelessness. This program offer funds supportive housing programming in alignment with these priorities.

Supportive housing is for those who would not be successful in their housing without supportive services, and for whom services would be less effective without stable housing. Permanent supportive housing serves those with long-term disabilities, including chronic health conditions, mental illness, and addictions, who have experienced long-term or cyclical homelessness. Recovery-oriented transitional supportive housing serves those who are in the early stages of recovery from an alcohol or drug addiction, require limited duration intensive services and are at high risk of becoming chronically homeless.

This program supports a range of supportive housing for more than 1,100 highly vulnerable people with disabling conditions. This includes funding for support services paired with Federal rental assistance; funding for support services paired with deeply affordable housing financed by the Portland Housing Bond or otherwise financed by the Portland Housing Bureau with rental vouchers from Home Forward; and funding for rental assistance paired with support services leveraged through the other systems such as health care. In some cases, program funding is used for both rental assistance and support services in order to support the unique needs of the subpopulation served by the program and/or due to the absence of other sources of support.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of people enrolled in permanent or transitional housing programs*	1,123	N/A	1,210	1,210
Outcome	BIPOC placed or retained rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes
Outcome	Number of people newly placed into or retained in permanent housing or served in transitional housing*	1,037	N/A	1,100	1,100
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing	85%	85%	85%	85%

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

*The basis for "Placed & Retained" has been changed from Entry Date to Housing Move-in date, consistent with an FY 2022 change to the measure in systemwide reporting, and "Enrolled," which is based on Entry Date, has been added for more robust reporting and to preserve continuity with reporting in previous years.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$142,788	\$0	\$153,671
Contractual Services	\$1,524,210	\$7,277,395	\$1,465,814	\$7,239,978
Total GF/non-GF	\$1,524,210	\$7,420,183	\$1,465,814	\$7,393,649
Program Total:	\$8,944,393		\$8,859,463	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$6,265,753	\$0	\$6,393,649
Beginning Working Capital	\$0	\$1,154,430	\$0	\$1,000,000
Total Revenue	\$0	\$7,420,183	\$0	\$7,393,649

Explanation of Revenues

Supportive Housing Fund \$1,000,000
 City of Portland General Fund \$6,393,649

Significant Program Changes

Last Year this program was: FY 2022: 30400A Supportive Housing

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds rental assistance and services to expand supportive housing capacity by creating at least 350 new supportive housing opportunities in FY 2023 across a number of population and program categories, and by supporting an estimated 100 households who no longer need intensive services to graduate from supportive housing so that their units can be offered to people who need the combination of long-term rental subsidy and intensive wrap-around support services that supportive housing offers.

Program Summary

The Multnomah County Local Implementation Plan (LIP) for the 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. The LIP strategies prioritize the Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness.

The LIP expands existing commitments to increase supportive housing for people with significant disabilities who are experiencing long-term homelessness by setting a goal to create at least 2,235 new supportive housing opportunities. This program offer funds at least 350 new supportive housing opportunities for Measure priority populations, including a focus on Black, Indigenous, and People of Color (BIPOC) households. The program offer will support the expansion of supportive housing in partnership with the expanded pool of providers that qualified through the FY2022 tri-county procurement process, with a focus on expanding the capacity of culturally specific providers.

Funding in this program offer will: (1) create up to 300 new supportive housing opportunities, in part by leveraging federal long-term rent assistance vouchers, to serve the most vulnerable people on Multnomah County’s Coordinated Access list and members of the LGBTQIA+ community; (2) create up to 100 new supportive housing opportunities to serve people experiencing homelessness with significant behavioral health, aging and/or disability-related needs who are eligible for services across multiple County departments; and (3) leverage 50 VASH (veterans) rental assistance vouchers by providing placement and wraparound support services to people with those vouchers. This program offer also funds the development of a local “Moving On” program based on nationally recognized best practices to support people currently in supportive housing who no longer need or want intensive services but continue to need assistance to maintain their housing. Move On will support up to 100 people to graduate from supportive housing, freeing up supportive housing opportunities for people who need them the most.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of people newly placed into or retained in permanent housing	N/A	N/A	N/A	550
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing	N/A	N/A	N/A	80%
Outcome	BIPOC placed or retained rate as high or higher than percent of HUD homeless population	N/A	N/A	N/A	Yes

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$862,394	\$0	\$1,378,733
Contractual Services	\$0	\$1,279,220	\$0	\$7,639,481
Materials & Supplies	\$0	\$60,000	\$0	\$0
Total GF/non-GF	\$0	\$2,201,614	\$0	\$9,018,214
Program Total:	\$2,201,614		\$9,018,214	
Program FTE	0.00	7.00	0.00	10.00

Program Revenues				
Intergovernmental	\$0	\$2,062,807	\$0	\$9,018,214
Beginning Working Capital	\$0	\$138,807	\$0	\$0
Total Revenue	\$0	\$2,201,614	\$0	\$9,018,214

Explanation of Revenues

Metro Supportive Housing Services \$9,018,214

Significant Program Changes

Last Year this program was: FY 2022: 30400B Supportive Housing - Metro Measure Expansion

In FY 2022, this program offer included investments that are now budgeted in the following seven offers: 30300B, 30400C, 30400D, 30400E, 30403B, 30404, and 30405. These changes were made to allow for greater visibility into the different categories of supportive housing investments, including housing-focused street outreach for unsheltered households, site-based supportive housing, tenant-based supportive housing, supportive housing for families with children, supportive housing for youth, and supportive housing for survivors of domestic violence, as well as investments in the system that supports this expansion. This program offer includes the addition of 3.00 FTE to provide contract management support for supportive housing services.



Program #30400C - Supportive Housing - Local Bond Units and Site-Based Commitments - Metro Measure Expansion

3/3/2022

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer provides funding for support services and rental subsidies for at least 580 deeply affordable housing units financed by the Portland Housing Bond and the Metro Housing Bond, or otherwise financed by the Portland Housing Bureau or by the State of Oregon.

Program Summary

The Multnomah County Local Implementation Plan (LIP) for the 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. The LIP strategies prioritize the Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness.

The LIP expands existing commitments to expand supportive housing for people with significant disabilities who are experiencing long-term homelessness by setting a goal to create at least 2,235 supportive housing units. This program offer funds at least 580 new supportive housing units within affordable housing projects for Metro priority populations, including a focus on Black, Indigenous, and People of Color (BIPOC) households experiencing or at imminent risk of chronic homelessness. Some of these units began coming online in FY 2022 and the others are expected to come online by the end of FY 2023. This program offer leverages the Portland Housing Bond, Metro Housing Bond, and other affordable housing units financed by the Portland Housing Bureau and the State of Oregon to create project-based supportive housing opportunities with on-site wellness and retention services.

This program offer also funds support services and in some cases, rental subsidies, paired with deeply affordable housing financed by the Portland Housing Bond and Metro Housing Bond or otherwise financed by the Portland Housing Bureau or the State of Oregon. Services will be specialized to serve various sub-populations and will include, and not be limited to, culturally specific, mental health, substance use, physical health, HIV/AIDS, and individualized retention services. An estimated 380 households will be served with these resources in FY 2022.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of people newly placed or retained in permanent housing	N/A	250	150	380
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing	N/A	80%	80%	80%
Output	BIPOC placed or retained rate as high or higher than percent of HUD homeless population	N/A	Yes	Yes	Yes

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$3,500,000	\$0	\$4,309,716
Total GF/non-GF	\$0	\$3,500,000	\$0	\$4,309,716
Program Total:	\$3,500,000		\$4,309,716	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$3,500,000	\$0	\$4,309,716
Total Revenue	\$0	\$3,500,000	\$0	\$4,309,716

Explanation of Revenues

Metro Supportive Housing Services \$4,309,716

Significant Program Changes

Last Year this program was: FY 2022: 30400C Supportive Housing - Metro Measure Expansion - Local Bond Units and
 This program offer now includes site-based homeless preference housing integrated into Portland Housing Bond-funded projects that was previously budgeted in 30400B - Supportive Housing - Metro Measure Expansion. This change was made to allow for greater visibility into the alignment of Metro SHS and Housing Bond funds.



Program #30400D - Supportive Housing - Tenant-Based Commitments - Metro Measure Expansion

3/3/2022

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds tenant-based permanent supportive housing (PSH) programs that launched in FY 22. The program offer includes PSH specifically designed to meet the needs of BIPOC communities, people with significant behavioral health needs, and older adults.

Program Summary

The Multnomah County Local Implementation Plan (LIP) for the 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. In alignment with priorities outlined in the LIP, this program offer funds at least 230 new tenant-based permanent supportive housing (PSH) opportunities.

PSH is for those who would not be successful in their housing without supportive services, and for whom services would be less effective without stable housing. It serves those with significant disabilities, including chronic health conditions, mental illness, and addictions, who have experienced or are at risk of experiencing chronic homelessness. Tenant-based supportive housing provides households with a rental voucher that can be used to buy-down rent in a private market or regulated unit along with mobile, wrap-around services. This program offer funds PSH programming specifically designed to meet the needs of BIPOC communities, people with significant behavioral health needs, and older adults.

The programs funded by this program offer include rental assistance provided through the Regional Long-term Rent Assistance (RLRA) program administered by Home Forward, and services provided by a range of nonprofit partners. RLRA operates similarly to HUD’s Section 8 program—households pay about 30% of their income towards rent and utilities and the housing authority pays the rest. RLRA was intentionally designed to be low barrier and serve people who are often screened out of the U.S. Department of Housing and Urban Development’s Section 8 program.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of people newly placed or retained in permanent housing	N/A	200	115	230
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing	N/A	80%	80%	80%
Output	BIPOC placed or retained rate as high or higher than percent of HUD homeless population	N/A	Yes	Yes	Yes

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$2,000,000	\$0	\$6,542,193
Total GF/non-GF	\$0	\$2,000,000	\$0	\$6,542,193
Program Total:	\$2,000,000		\$6,542,193	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,000,000	\$0	\$6,542,193
Total Revenue	\$0	\$2,000,000	\$0	\$6,542,193

Explanation of Revenues

Metro Supportive Housing Services \$6,542,193

Significant Program Changes

Last Year this program was: FY 2022: 30400D Supportive Housing - Metro Measure Expansion - Countywide

In FY 2022, this program offer was Supportive Housing Metro Measure Expansion - Countywide Coordination. The programs in that program offer have been budgeted in 30407A - C to allow for greater visibility into the investments being made in programming across different County departments. This program offer now includes tenant-based Supportive Housing programming that was previously budgeted in 30400B - Supportive Housing - Metro Measure Expansion, 30304B Housing Placement & Retention - Seniors - Metro Measure Expansion, and 30700A - Housing Placement & Retention - COVID-19 Recovery-Placements out of Shelter-Metro Measure Investment. This consolidation was done to better reflect the core elements of the related programs.



Program #30400E - Supportive Housing - System Support - Metro Measure Expansion

3/3/2022

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds critical infrastructure needed to support the expansion of supportive housing. The offer specifically supports Multnomah County’s implementation of the Regional Long-term Rent Assistance (RLRA) program, strategies to recruit and support affordable housing operators and private market landlords who partner with service providers to create supportive housing opportunities, and training and other technical assistance for organizations providing supportive housing.

Program Summary

The Multnomah County Local Implementation Plan (LIP) for the 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. In alignment with priorities outlined in the LIP, this program offer funds critical infrastructure needed to support the expansion of supportive housing.

The program offer funds the staffing necessary to administer Multnomah County’s local implementation of the Regional Long-term Rent Assistance (RLRA) program. RLRA was designed by Metro and the three counties, and builds on policies developed for a Multnomah County pilot program run by Home Forward. Through the RLRA program, Home Forward provides rental vouchers that are paired with services provided by a range of nonprofit partners. RLRA operates similarly to the U.S Department of Housing and Urban Development’s (HUD) Section 8 program—households pay about 30% of their income towards rent and utilities, and the housing authority pays the rest. RLRA was intentionally designed to be low barrier and serve people who are often screened out of HUD’s Section 8 program.

The program offer additionally funds a team that will recruit and retain private market landlords to partner with service providers to create supportive housing opportunities, along with a fund to reimburse affordable housing owners and landlords for property repair costs and operational losses associated with operating supportive housing for formerly chronically homeless individuals.

The program offer also funds training and technical assistance for organizations providing supportive housing. The Joint Office is working to expand the pool of providers qualified to provide supportive housing and this training and technical assistance will be critical to supporting providers that are new to this work.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Landlord recruitment and retention program launched	N/A	N/A	N/A	Yes
Outcome	Number of landlords engaged	N/A	N/A	N/A	100
Outcome	Number of providers of culturally-specific services that receive supportive housing technical assistance	N/A	N/A	N/A	15

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$0	\$1,711,545
Total GF/non-GF	\$0	\$0	\$0	\$1,711,545
Program Total:	\$0		\$1,711,545	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,711,545
Total Revenue	\$0	\$0	\$0	\$1,711,545

Explanation of Revenues

Metro Supportive Housing Services \$1,711,545

Significant Program Changes

Last Year this program was: FY 2022: 30400B Supportive Housing - Metro Measure Expansion

This new program offer includes investments in Multnomah County’s implementation of the Regional Long-term Rent Assistance (RLRA) program that was previously budgeted in 30400B - Supportive Housing - Metro Measure Expansion. This change was made to allow for greater visibility into the investments being made in the infrastructure needed to support the expansion of supportive housing.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

The Joint Office of Homeless Services (JOHS) has prioritized a range of supportive housing programs to meet the needs of hundreds of adults experiencing homelessness who are disabled by mental illness or medical conditions, including HIV/AIDS. This program offer preserves existing supportive housing and is central to the County's partnership with Portland Housing Bureau and Home Forward to significantly expand supportive housing. The program continues highly effective long-term rent assistance and wrap-around support services that will assist people to access and/or retain permanent housing. These housing strategies are nationally recognized best practices, and leverage other State, local and Federal resources.

Program Summary

This program offer provides continued support for permanent supportive housing (PSH) for chronically homeless adults, offering a combination of deeply affordable housing and ongoing support services proven locally and nationally to be the most effective and cost effective way to end homelessness for this population.

These targeted investments leverage other Federal, State and local resources including U.S. Department of Housing and Urban Development's (HUD) Housing Opportunities for Persons with AIDS (HOPWA) and Continuum of Care (CoC) programs, Medicaid, affordable housing units and permanent rental subsidies to support at least 800 vulnerable adults experiencing homelessness to secure and retain permanent housing. In some cases, the program provides match for a HUD CoC or HOPWA grant. In other cases, the program funds long-term rental subsidies and mental health focused housing placement and retention, and support services are leveraged through other systems.

Services are delivered by nonprofit partners that provide housing, intensive case management and support services for chronically homeless adults who have a combination of diagnoses including chemical dependency, mental illness, cognitive and/or physical disabilities, and/or chronic medical conditions. Other specific activities include intensive street engagement, staffing of mental health and culturally specific providers working in partnership with Portland Police to provide housing placement and retention for people with mental illnesses, and recovery-focused transitional housing.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of people enrolled in permanent housing programs*	798	800	870	800
Outcome	BIPOC placed or retained rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes
Output	Number of people newly placed into or retained in permanent housing*	615	N/A	600	600
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing	77%	90%	75%	75%

Performance Measures Descriptions

*The basis for "Placed & Retained" has been changed from Entry Date to Housing Move-in date, consistent with an FY 2022 change to the measure in systemwide reporting, and "Enrolled," which is based on Entry Date, has been added for more robust reporting and to preserve continuity with reporting in previous years.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$47,043	\$0	\$34,923
Contractual Services	\$0	\$4,368,375	\$0	\$4,602,945
Materials & Supplies	\$0	\$2,866	\$0	\$8,961
Internal Services	\$0	\$1,510	\$0	\$10,041
Total GF/non-GF	\$0	\$4,419,794	\$0	\$4,656,870
Program Total:	\$4,419,794		\$4,656,870	
Program FTE	0.00	0.35	0.00	0.25

Program Revenues				
Intergovernmental	\$0	\$4,419,794	\$0	\$4,656,870
Total Revenue	\$0	\$4,419,794	\$0	\$4,656,870

Explanation of Revenues

This program generates \$10,041 in indirect revenues.
 City of Portland General Fund \$2,706,640
 Housing Opportunities for Persons With AIDS (HOPWA) Entitlement \$1,950,230

Significant Program Changes

Last Year this program was: FY 2022: 30401A Supportive Housing - Behavioral Health/Medical Housing

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

The Joint Office of Homeless Services (JOHS) has prioritized a continuum of services, from outreach, to shelter, to permanent housing, for people experiencing long-term homelessness and living with behavioral health conditions, including substance use disorders. This program offer funds the outreach, supportive housing, and treatment access services for individuals experiencing or at risk of long-term homelessness referred through the Portland Police Bureau's Service Coordination Team (SCT).

Program Summary

The JOHS has a strategic plan to reduce chronic homelessness, and the recently completed Metro Supporting Housing Services Measure Local Implementation Plan (LIP) specifically prioritizes achieving a significant reduction in chronic homelessness. Using City of Portland general funds, the SCT programming funded in this program offer advances these objectives by funding critical short- and long-term housing and recovery support services for chronically homeless people, and those at risk of chronic homelessness, who have frequent contact with the criminal justice system connected to their behavioral health conditions.

The SCT is a program established by the Portland Police Bureau in partnership with community housing and social services providers. The program's goal is to divert individuals who are experiencing homelessness and living with behavioral health conditions - in particular substance use disorders - from future contact with the criminal justice system by connecting them with supportive housing and treatment resources.

Individuals referred through the SCT program have access to low-barrier/short-term stabilization housing where they have direct access to support services, including behavioral health and addictions treatment. They also have access to alcohol and drug free housing where they receive case management services that offer client-driven, flexible approaches based on individual needs, which are intended to lead to long-term recovery services. For individuals who transition to permanent housing, this program provides home-based retention services that include access to outpatient substance abuse treatment services, financial assistance, eviction prevention, and resources and guidance on improving self-sufficiency through financial improvements and long-term recovery skills.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of low-barrier transitional housing units in staffed and structured setting	N/A	38	36	36
Outcome	Percent of participants enrolled in behavioral health services	N/A	85%	70%	70%
Outcome	Transitions to permanent housing	N/A	15	15	15
Outcome	BIPOC graduate from SCT at rates as high or higher than Non-Hispanic whites	N/A	Yes	Yes	Yes

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$2,159,003	\$0	\$2,245,365
Total GF/non-GF	\$0	\$2,159,003	\$0	\$2,245,365
Program Total:	\$2,159,003		\$2,245,365	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,159,003	\$0	\$2,245,365
Total Revenue	\$0	\$2,159,003	\$0	\$2,245,365

Explanation of Revenues

City of Portland General Fund \$2,245,365

Significant Program Changes

Last Year this program was: FY 2022: 30401C Supportive Housing - Behavioral Health/Medical Housing - Service

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

The Joint Office of Homeless Services (JOHS) recognizes that, as the fixed incomes of seniors and people with disabilities fall further behind the costs of housing, including publicly subsidized tax credit rental housing, ongoing rental assistance is increasingly necessary to prevent and end homelessness for these populations. This program offer funds the local long-term voucher program that is narrowly tailored to households with fixed incomes, to improve housing stability and reduce rent burden, including many households who reside in tax credit or other regulated affordable housing. The voucher program funded by this offer is the precursor and model for the Metro Supportive Housing Services Measure-funded Regional Long-Term Rent Assistance Program.

Program Summary

People over the age of 55 and people with significant disabilities are among the fastest growing populations of people experiencing homelessness. These populations often have fixed incomes well below 30% of the Area Median Income, putting market rate rental housing completely out of reach, and also foreclosing access to most publicly subsidized affordable housing, which rents at levels affordable for people making 60% of Area Median Income or above.

This program assists seniors and people living with disabilities who are on fixed incomes or at risk of homelessness due to rent burdened. Program participants typically have less than \$800 per month in income, and were either homeless or paying more than 70% of that income on rent prior to program subsidy. This program provides rent subsidies to participants so that they can afford the rent in Low Income Housing Tax Credit (LIHTC) units or other regulated affordable housing. While these units have restricted rent levels, the rent amounts are not tied to tenant income and are increasingly out of reach for the target group in this program. Some assisted households also reside in moderately-priced private market units. This program makes it possible for people in the target population to afford the rent (at 30% of their income).

This program complements the Federally-funded Housing Choice Voucher program and local Short Term Rent Assistance (STRA) program. The program leverages support from the inventory of publicly funded affordable housing. The local long-term voucher functions more flexibly than the Federal voucher program and provides similar long-term housing stability to a highly vulnerable population. The program is administered through Home Forward. This program provided the framework for the Metro SHS-funded Regional Long-term Rent Assistance Program.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of households enrolled in permanent housing programs*	52	71	50	50
Outcome	BIPOC served with vouchers at rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes
Output	Number of households newly placed into or retained in permanent housing*	52	N/A	50	50

Performance Measures Descriptions

*The basis for "Placed & Retained" has been changed from Entry Date to Housing Move-in date, consistent with an FY 2022 change to the measure in systemwide reporting, and "Enrolled," which is based on Entry Date, has been added for more robust reporting and to preserve continuity with reporting in previous years.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$393,890	\$425,830	\$409,645	\$415,200
Total GF/non-GF	\$393,890	\$425,830	\$409,645	\$415,200
Program Total:	\$819,720		\$824,845	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$425,830	\$0	\$415,200
Total Revenue	\$0	\$425,830	\$0	\$415,200

Explanation of Revenues

City of Portland General Fund \$415,200

Significant Program Changes

Last Year this program was: FY 2022: 30402 Supportive Housing - Local Long Term Rental Vouchers

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

JOHS has prioritized supportive housing programs to meet the needs of families with long-term experiences of homelessness and at least one family member who has a significant disability. The JOHS holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. This program offer funds longer-term rent assistance and wrap around support services to help move families from homelessness into permanent housing. Supportive housing strategies are nationally recognized best practices and can leverage existing market-rate and new affordable housing.

Program Summary

JOHS prioritizes equitable housing solutions for families with children experiencing homelessness. While many families experiencing homelessness are well served by rapid rehousing strategies, there are families with long-term or recurring experiences of homelessness, very often with household members with significant disabling conditions, that require supportive housing to achieve long-term stability. These families make up an increasing percentage of the long-term stayers in the family shelter system, because they lack the support needed to overcome their barriers to housing.

This program offer addresses the needs of long-term shelter families by expanding supportive housing resources for them, offering access to permanent housing to the families and thereby freeing up scarce and expensive shelter capacity for other families. Families in this program receive up to 24-month rental assistance vouchers and wraparound services. While not a permanent rental subsidy, the 24-month subsidy is long enough to leverage existing market-rate and newly developed or acquired affordable housing and to use progressive engagement strategies to either transition families off of subsidies altogether or, if needed, on to a more permanent subsidy program.

The program is implemented by an experienced nonprofit community-based organization specialized in providing shelter, housing transition, and supportive housing to families. Given the significant overrepresentation of People of Color among families experiencing homelessness, this program has prioritized equitable access for families of color.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of families placed into or retained in permanent housing*	32	30	35	35
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing	N/A	N/A	80%	80%
Outcome	BIPOC placed or retained rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes

Performance Measures Descriptions

*The basis for "Placed & Retained" has been changed from Entry Date to Housing Move-in date, consistent with an FY 2022 change to the measure in systemwide reporting.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$652,270	\$0	\$678,360	\$0
Total GF/non-GF	\$652,270	\$0	\$678,360	\$0
Program Total:	\$652,270		\$678,360	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 30403 Supportive Housing - Families

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds tenant-based permanent supportive housing (PSH) programs that are specifically designed to meet the needs of families experiencing homelessness. The programs funded with this program offer leverage Federal Housing Choice vouchers (long-term rental subsidies) and create new local long-term rental vouchers and wrap-around support services dedicated to families with minor children that are extremely low-income, have at least one member with a serious disabling condition, and have long-term or frequent episodes of homelessness.

Program Summary

The Multnomah County Local Implementation Plan (LIP) for the 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. In alignment with priorities outlined in the LIP, this program offer funds at least 50 new tenant-based permanent supportive housing (PSH) opportunities and an expansion of site based PSH in the Homeless Family System of Care.

The Homeless Family System of Case (HFSC) is the primary coordinated effort to assist families experiencing homelessness to make a rapid and sustainable transition back into permanent housing. The system has shared values that include the practice of assertive engagement, using an equity lens to advance racial and social justice, and a shared commitment that all families should be housed. The majority of agencies in the collaborative are culturally specific providers.

This program offer funds PSH programming specifically designed to meet the needs of BIPOC families experiencing homelessness. The programs include rental assistance provided through the Regional Long-term Rent Assistance (RLRA) program administered by Home Forward, and services provided by a range of nonprofit partners. RLRA operates similarly to the U.S. Department of Housing and Urban Development's (HUD) Section 8 program where households pay about 30% of their income towards rent and utilities and the housing authority pays the rest. RLRA was intentionally designed to be low barrier and serve people who are often screened out of HUD's Section 8 program.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of people newly placed or retained in permanent housing*	N/A	227	100	262
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing	N/A	80%	80%	80%
Outcome	BIPOC placed or retained rate as high or higher than percent of HUD homeless population	N/A	Yes	Yes	Yes

Performance Measures Descriptions

*This new program offer includes supportive housing for families that was previously budgeted in 30400A - Supportive Housing and 30400B - Supportive Housing - Metro Measure Expansion. The combined FY 2022 Budgeted number for these programs is 227. Some of the included programs are still in the planning phase. The FY 2023 Offer number reflects the estimated number of people served once the programs are fully implemented.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$0	\$123,273
Contractual Services	\$0	\$800,000	\$0	\$873,350
Total GF/non-GF	\$0	\$800,000	\$0	\$996,623
Program Total:	\$800,000		\$996,623	
Program FTE	0.00	0.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$800,000	\$0	\$996,623
Total Revenue	\$0	\$800,000	\$0	\$996,623

Explanation of Revenues

Metro Supportive Housing Services \$996,623

Significant Program Changes

Last Year this program was: FY 2022: 30400B Supportive Housing - Metro Measure Expansion

This new program offer includes supportive housing for families that was previously budgeted in 30400A - Supportive Housing and 30400B - Supportive Housing - Metro Measure Expansion. This change was made to allow for greater visibility into the investments being made in supportive housing specifically designed for families with children. This program offer includes the addition of 1.00 FTE to provide contract management support for Family System supportive housing services.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds tenant-based permanent supportive housing (PSH) specifically designed to meet the needs of youth (under 25) with significant behavioral health needs. The program offer funds support services, and Regional Long Term Rent Assistance vouchers designed to be low barrier and serve youth who are often screened out of the U.S. Department of Housing and Urban Development's (HUD) Section 8 program.

Program Summary

The Multnomah County Local Implementation Plan (LIP) for the 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. In alignment with priorities outlined in the LIP, this program offer funds 30 new tenant-based permanent supportive housing (PSH) opportunities and provides FTE for on-going support services.

PSH is for individuals who would not be successful in their housing without supportive services, and for whom services would be less effective without stable housing. It serves those with significant disabilities, including chronic health conditions, mental illness, and addictions, who have experienced or are at risk of experiencing chronic homelessness. Tenant-based supportive housing provides households with a rental voucher that can be used to buy-down rent in a private market or regulated unit along with mobile, wrap-around services.

The programming funded by this program offer will support 30 homeless youth who have extremely low-incomes, serious disabling conditions, and experiencing - or at risk of - long-term homelessness, with ongoing rental assistance provided through the Regional Long-term Rent Assistance (RLRA) program administered by Home Forward and wrap-around services provided by a youth service organization. RLRA operates similarly to the HUD Section 8 program where households pay 30% of their income towards rent and utilities and the housing authority pays the rest. RLRA was intentionally designed to be low barrier and serve people who are often screened out of HUD's Section 8 program.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of youth newly placed or retained in permanent housing	N/A	30	30	30
Outcome	Percentage of youth not returning to homeless services within a year of exiting a program to housing	N/A	80%	80%	80%
Outcome	BIPOC placed or retained rate as high or higher than percent of HUD homeless population	N/A	Yes	Yes	Yes

Performance Measures Descriptions

*This new program offer includes supportive housing for youth that was previously budgeted in 30400B - Supportive Housing - Metro Measure Expansion. The FY 2022 Budgeted number reflects the youth-specific supportive housing number previously included in 30400B.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$600,000	\$0	\$624,000
Total GF/non-GF	\$0	\$600,000	\$0	\$624,000
Program Total:	\$600,000		\$624,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$600,000	\$0	\$624,000
Total Revenue	\$0	\$600,000	\$0	\$624,000

Explanation of Revenues

Metro Supportive Housing Services \$624,000

Significant Program Changes

Last Year this program was: FY 2022: 30400B Supportive Housing - Metro Measure Expansion

This new program offer includes supportive housing for youth that was previously budgeted in 30400B - Supportive Housing - Metro Measure Expansion. This change was made to allow for greater visibility into the investments being made in supportive housing specifically designed for youth.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds tenant-based permanent supportive housing (PSH) for survivors and children fleeing domestic violence or experiencing homelessness as a result of an incident of domestic or sexual violence. The program offer includes PSH specifically designed to meet the needs of BIPOC survivors of domestic and sexual violence. The households served by this program are extremely low-income, have at least one member with a serious disabling condition and are experiencing, or are at risk of experiencing, homelessness.

Program Summary

The Multnomah County Local Implementation Plan (LIP) for the 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. In alignment with priorities outlined in the LIP, this program offer funds at least 30 new tenant-based permanent supportive housing (PSH) opportunities, along with staff capacity to deliver the services.

PSH is for those who would not be successful in their housing without supportive services, and for whom services would be less effective without stable housing. It serves those with significant disabilities, including chronic health conditions, mental illness, and addictions, who have experienced or are at risk of experiencing chronic homelessness. Tenant-based supportive housing provides households with a rental voucher that can be used to buy-down rent in a private market or regulated unit along with mobile, wrap-around services. This program offer funds domestic violence specific PSH programming designed to meet the needs of BIPOC communities.

The programs funded by this program offer include rental assistance provided through the Regional Long-term Rent Assistance (RLRA) program administered by Home Forward, and services provided by a range of nonprofit partners. RLRA operates similarly to the U.S. Department of Housing and Urban Development's (HUD) Section 8 program where households pay about 30% of their income towards rent and utilities and the housing authority pays the rest. RLRA was intentionally designed to be low barrier and serve people who are often screened out of HUD's Section 8 program.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of people newly placed or retained in permanent housing*	N/A	30	0	60
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing	N/A	80%	N/A	80%
Outcome	BIPOC placed or retained rate as high or higher than percent of HUD homeless population	N/A	Yes	N/A	Yes

Performance Measures Descriptions

*This new program offer includes supportive housing for survivors of domestic and sexual violence that was previously budgeted in 30400B - Supportive Housing - Metro Measure Expansion. The FY 2022 Budgeted number reflects the DV-specific supportive housing number previously included in 30400B. This programming is being developed and will be implemented in late FY 2022 or early FY 2023. The FY 2023 Offer number reflects the estimated number of people served once the program is fully implemented.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$600,000	\$0	\$600,000
Total GF/non-GF	\$0	\$600,000	\$0	\$600,000
Program Total:	\$600,000		\$600,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$600,000	\$0	\$600,000
Total Revenue	\$0	\$600,000	\$0	\$600,000

Explanation of Revenues

Metro Supportive Housing Services \$600,000

Significant Program Changes

Last Year this program was: FY 2022: 30400B Supportive Housing - Metro Measure Expansion

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding intended to reduce chronic and episodic homelessness with programming that leads with racial equity, this program offer funds a pilot project that will connect people experiencing, or at imminent risk of, chronic homelessness, who are also being repeatedly failed by multiple systems (e.g. health, criminal justice, social services). The pilot project will provide participants with the long-term rental assistance and support services they need to end their homelessness. In providing permanent supportive housing to this population, there will be a substantially reduce the cycle of harmful, unsuccessful, and costly engagements with the criminal justice, health care, and homeless services systems.

Program Summary

One of the goals of Multnomah County’s Local Implementation Plan for the Measure is to improve coordination among systems that each touch the lives of people experiencing chronic homelessness, but too often are not coordinated and fail to provide individuals with access to the intervention that will best meet their needs - permanent supportive housing (PSH).

Between 2018 and 2020, the Multnomah County Sheriff’s Office, the Local Public Safety Coordinating Council, the Multnomah County Health Department, Health Share of Oregon, and the Joint Office of Homeless Services participated in an analysis sponsored by the Corporation for Supportive Housing called Frequent Utilizer System Engagement (FUSE). This analysis compared data from the homeless services, health care, and public safety systems to identify individuals who are most frequently engaged in all three of these systems and to assess, among other things, how their ‘utilization’ of these systems changed based on whether or not they were in PSH.

Consistent with similar projects around the country, the Multnomah County FUSE analysis demonstrated a profound positive impact, in terms of reduced criminal justice involvement and reduced crisis health care services, when someone who is chronically homeless moves into PSH.

This program offer draws on the learnings of the Multnomah County FUSE analysis to identify those individuals who are experiencing chronic homelessness and are being failed most frequently by the criminal justice and health care systems and provides those individuals with PSH - a locally funded long-term rental subsidy and ongoing wrap-around support services to ensure ongoing housing stability. The program will involve a collaboration between the Health Department, the Department of Community Justice, Health Share of Oregon, and the Joint Office of Homeless Services. The project is budgeted to provide PSH to between 40-50 individuals in the pilot phase.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Create a by name list of people most frequently failed by health, criminal justice, and homeless services	N/A	N/A	N/A	1
Outcome	Place or retain FUSE individuals in PSH	N/A	N/A	N/A	35*
Output	Enroll FUSE individuals in PSH program	N/A	N/A	N/A	50

Performance Measures Descriptions

*Because this is a new program that will take time to develop and launch, it is anticipated that a significant number of enrolled participants will still be in the housing search process at the end of the fiscal year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$0	\$0	\$1,000,000
Total GF/non-GF	\$0	\$0	\$0	\$1,000,000
Program Total:	\$0		\$1,000,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,000,000
Total Revenue	\$0	\$0	\$0	\$1,000,000

Explanation of Revenues

Metro Supportive Housing Services \$1,000,000

Significant Program Changes

Last Year this program was:



Program #30407A - Supportive Housing - Countywide Coordination - Dept of County Human Services-Metro Measure Expansion

3/3/2022

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

Multnomah County’s Metro Supportive Housing Services Measure (Measure) Local Implementation Plan (LIP) calls out the importance of aligning the work of multiple county departments around the commitment to preventing and ending homelessness. This program offer provides Measure funding to better serve participants experiencing or at risk of homelessness in the Youth and Family Services (YFS), Aging Disability and Veteran Services (ADVSD), and Individuals with Developmental Disabilities (IDD) divisions of the Department Of County Human Services (DCHS).

Program Summary

The Multnomah County’s Measure LIP recognizes the importance of aligning ending homelessness efforts across County Departments, including between DCHS and the JOHS. This program offer specifically funds programs that will advance the LIP’s commitment to racial equity, connect people being served by JOHS programs to critical DCHS resources, and connect those being served by YFS, ADVSD, and IDD to critical permanent housing opportunities. Specifically, the program offer funds:

- An expansion of the YFS Multnomah Stability Initiative (MSI) program for families to help homeless families housed through the Homeless Family System of Care (HFSC) successfully transition into that program and gain the long-term housing stability and asset building opportunities that MSI offers.
- A pilot project to provide peer-support housing retention services, to enhance the long-term housing stability of families and individuals participating in DCHS-supported housing programs, thereby improving housing retention and reducing the number of people becoming homeless.
- Mobile assessment workers in ADVSD and IDD who can partner with JOHS funded outreach and shelter programs to ensure that people experiencing unsheltered and sheltered homelessness are being assessed and, as appropriate, enrolled in enhanced Medicaid and IDD services, and have access to the critical support services that accompany that enrollment.
- Provide ADVSD and IDD capacity to partner with the JOHS to develop and implement new enhanced permanent supportive housing that meets the service support needs of chronically homeless participants in those DCHS programs.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	HFSC families transitioned to MSI	N/A	N/A	N/A	25
Outcome	HFSC families retaining housing at 12 months	N/A	N/A	N/A	80%
Output	Number of people assessed for ADVSD/IDD Services	N/A	N/A	N/A	300
Outcome	BIPOC placed or retained in housing at rate as high or higher than percent of HUD homeless population	N/A	N/A	N/A	Yes

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$135,539	\$0	\$1,199,837
Contractual Services	\$0	\$145,000	\$0	\$1,038,163
Total GF/non-GF	\$0	\$280,539	\$0	\$2,238,000
Program Total:	\$280,539		\$2,238,000	
Program FTE	0.00	1.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$280,539	\$0	\$2,238,000
Total Revenue	\$0	\$280,539	\$0	\$2,238,000

Explanation of Revenues

Metro Supportive Housing Services \$2,238,000

Significant Program Changes

Last Year this program was: FY 2022: 30400D Supportive Housing - Metro Measure Expansion - Countywide

This program offer now includes investments in DCHS staffing that was previously budgeted in 30400D - Supportive Housing Metro Measure Expansion - Countywide Coordination. This change was made to allow for greater visibility into the investments being made in DCHS programming.

As part of the FY 2022 Adopted budget, the Joint Office of Homeless Services budgeted a 1.00 FTE Program Specialist Sr. position for DCHS. During FY 2022, that position was moved to DCHS for the purposes of hiring and management. In FY 2023, relevant positions are in their respective departments, while funding for the positions remains in the Joint Office.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

Using Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds a critical expansion of short term shelter, transitional housing and permanent housing capacity for people experiencing or at imminent risk of chronic homelessness, in particular individuals living with serious and persistent mental illness. The offer leverages and builds on existing intensive behavioral health programs in the Health Department’s Behavioral Health Division that serve this vulnerable population, as well as funding new programming in the Behavioral Health Resource Center (BHRC).

Program Summary

The Multnomah County Local Implementation Plan (LIP) for the 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. The LIP strategies prioritize the Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP also makes a specific commitment to immediately expanding behavioral health services at all levels of the continuum, from shelter, to transitional housing and permanent supportive housing. This program offer reflects that commitment and funds:

- Critical new motel-based emergency shelter capacity and crisis case management for individuals in the Health Department’s Choice program. This will provide immediate safety off the streets for people living with severe behavioral health needs, while they transition to longer-term housing options.
- An expansion of the very successful Stabilization Treatment Preparation (STP) transitional housing program, a partnership between the Health Department and the Department of Community Justice that serves people who are justice involved and living with significant behavioral health conditions. The expansion funded here will provide culturally specific STP programming focused on the African American community.
- An addition of culturally specific homeless focused staff capacity to the PATH team to assist with addiction treatment services access for people with substance use disorders who are experiencing chronic and episodic homelessness.
- Operational funding for the shelter and bridge housing operations at the Behavioral Health Resource Center.
- Long-term rental assistance and housing placement services for people served by any of Multnomah County’s Assertive Community Treatment (ACT) and Intensive Case Management (ICM) teams. ACT and ICM teams provide an intensive level of community-based, ongoing support services to people with severe and persistent mental illness.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of individuals placed into or retained in permanent housing	36	136	70	155
Outcome	Number of Choice participants served in motel-based emergency shelter	N/A	N/A	60	70
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing	N/A	80%	80%	80%
Outcome	BIPOC placed or retained rate as high or higher than percent of HUD homeless population	N/A	Yes	Yes	Yes

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$185,539	\$0	\$846,463
Contractual Services	\$0	\$3,123,383	\$0	\$5,777,140
Materials & Supplies	\$0	\$0	\$0	\$8,497
Internal Services	\$0	\$0	\$0	\$98,057
Total GF/non-GF	\$0	\$3,308,922	\$0	\$6,730,157
Program Total:	\$3,308,922		\$6,730,157	
Program FTE	0.00	1.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$3,308,922	\$0	\$6,730,157
Total Revenue	\$0	\$3,308,922	\$0	\$6,730,157

Explanation of Revenues

Metro Supportive Housing Services \$6,730,157

Significant Program Changes

Last Year this program was: FY 2022: 30400D Supportive Housing - Metro Measure Expansion - Countywide

In FY 2022, this program offer was 30401B - Supportive Housing - Behavioral Health/Medical Housing - Metro Measure Expansion. This program offer now includes an investment in Health Department staffing that was previously budgeted in 30400D - Supportive Housing Metro Measure Expansion - Countywide Coordination. This change was made to allow for greater visibility into the investments being made in Health Department programming.

As part of the FY 2022 Adopted budget, the Joint Office of Homeless Services budgeted a 1.00 FTE Program Specialist Sr. position for the Health Department. During FY 2022, that position was moved to the Health Department for the purposes of hiring and management. In FY 2023, relevant positions are in their respective departments, while funding for the positions remains in the Joint Office.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

Multnomah County’s Metro Supportive Housing Services Measure (Measure) Local Implementation Plan (LIP) calls out the importance of aligning the work of multiple county departments around the commitment to preventing and ending homelessness. This program offer provides Measure funding to better serve individuals who have a history of chronic homelessness who are exiting incarceration and are working with the Department of Community Justice’s (DCJ) reentry program. This offer leverages existing program capacity in DCJ by providing individuals with long-term tenant based rental subsidies that will offer ongoing housing stability.

Program Summary

The Multnomah County’s Measure LIP recognizes the importance of aligning ending homelessness efforts across County Departments, including between DCJ and the JOHS. The two departments share in common a significant number of people who cycle through homeless services programs and the criminal justice system because they lack access to permanent housing with the appropriate level of support services. This program offer builds out the relationship between the two departments by leveraging existing DCJ housing services capacity and Measure funding to provide flexible Regional Long Term Rent Assistance (RLRA) vouchers to up to 60 people reentering the community who have previous histories of long-term homelessness and who, but for this ongoing rental assistance, would return to being chronically homeless. Because People of Color are significantly overrepresented in this target population, prioritizing Measure funds in this way will also advance our commitment to the elimination racial disparities in rates of chronic homelessness.

The RLRA voucher is a local rent-assistance tool developed as part of the Measure that is similar to federal long-term rental assistance vouchers in that it guarantees a tenant will not pay more in rent than they can afford. However, RLRA offers the benefit of greater flexibility to the voucher holder. One area of flexibility is that the voucher is available to anyone who meets the income and homelessness criteria, regardless of their criminal history. In addition, this voucher allows the holder to seek out landlords in the private market who may be willing to overlook criminal history because the vouchers are less burdensome to work with and offer certain financial guarantees that are designed to mitigate risk.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Individuals enrolled in program	N/A	N/A	N/A	70
Outcome	Individuals placed into permanent housing	N/A	N/A	N/A	60
Outcome	BIPOC placed or retained rate as high or higher than percent of HUD homeless population	N/A	N/A	N/A	Yes

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$135,539	\$0	\$387,035
Contractual Services	\$0	\$500,000	\$0	\$1,025,045
Total GF/non-GF	\$0	\$635,539	\$0	\$1,412,080
Program Total:	\$635,539		\$1,412,080	
Program FTE	0.00	1.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$635,539	\$0	\$1,412,080
Total Revenue	\$0	\$635,539	\$0	\$1,412,080

Explanation of Revenues

Metro Supportive Housing Services \$1,412,080

Significant Program Changes

Last Year this program was: FY 2022: 30400D Supportive Housing - Metro Measure Expansion - Countywide

This program offer now includes investments in rent assistance for justice involved adults and DCJ staffing that was previously budgeted in 30400D - Supportive Housing Metro Measure Expansion - Countywide Coordination. This change was made to allow for greater visibility into the investments being made in DCJ programming.

As part of the FY 2022 Adopted budget, the Joint Office of Homeless Services budgeted a 1.00 FTE Program Specialist Sr. position for DCJ. During FY 2022, that position was moved to DCJ for the purposes of hiring and management. In FY 2023, relevant positions are in their respective departments, while funding for the positions remains in the Joint Office.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

The Joint Office of Homeless Services (JOHS) recognizes diversion as a critical strategy to reduce the number of people experiencing street and shelter homelessness in the community. In order to advance our commitment to achieving racial equity, an essential focus of this programming must be to eliminate disparate rates of homelessness on the basis of race and ethnicity. This program offer funds existing capacity to divert people from homelessness who are escaping domestic violence, facing imminent housing loss, or are exiting the criminal justice and healthcare systems. This program will divert hundreds of people from street and shelter homelessness.

Program Summary

Diversion programs vary by implementation, but have in common the assessment of an individual who is facing living on the streets or in shelter to determine whether they have a housing option they could access with a modest, one-time, financial and/or staffing investment. Diversion is recognized nationally and locally as a critical tool in reducing street and shelter homelessness.

- Family Diversion has been a successful intervention for both preventing families from coming to emergency shelter and moving families out of shelter quickly. All families are surveyed to determine if they have an immediate housing option and, if so, diversion resources are used to help them capitalize on that opportunity.
- DV Diversion services focus on preventing homelessness and diverting domestic violence survivors and their children from shelters through eviction prevention or housing placement. Diversion services offer flexible, rapid responses that allow survivors to avoid the trauma and safety risks of becoming homeless. These services reach hundreds of survivors annually and serve a diverse population, with 82% identifying as People of Color.
- Hospital Diversion partners with the hospital system to provide essential rental assistance and care coordination resources to hospital discharge workers to allow patients to discharge to housing options and not to the streets or shelter.
- Transportation Assistance diverts individuals from the streets and shelter through one-time transportation assistance to a location where they have a verified housing option. Most commonly this program reunites individuals with family in other communities.
- Benefit Assistance serves homeless and formerly homeless individuals with assistance in securing Supplemental Security Income (SSI), Social Security Disability Income (SSDI), and/or Medicaid and Medicare benefits. These benefits provide critical financial and health care resources that allow recipients to avoid homelessness.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of participants receiving diversion services	1,377	1,640	1,170	1,170
Outcome	Percentage of exits to permanent housing*	76%	86%	76%	80%
Outcome	Number of people served with benefits acquisition assistance (BEST)	461	450	480	480
Outcome	BIPOC participate in program at rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

*This measure excludes BEST, Health Connections and Peer Health Navigators.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$1,126,110	\$1,381,700	\$1,172,050	\$1,358,940
Total GF/non-GF	\$1,126,110	\$1,381,700	\$1,172,050	\$1,358,940
Program Total:	\$2,507,810		\$2,530,990	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,381,700	\$0	\$1,358,940
Total Revenue	\$0	\$1,381,700	\$0	\$1,358,940

Explanation of Revenues

City of Portland General Fund \$1,358,940

Significant Program Changes

Last Year this program was: FY 2022: 30500 Diversion Services

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

The program offer continues funding for the highly successful alignment of employment and housing resources to help people who are experiencing or at-risk of homelessness achieve long-term economic and housing stability. This program connects employment and housing resources for homeless families, youth and communities of color. This program offer contracts with multiple community partners across various systems of care to provide employment program support.

Program Summary

This program offer sustains critical capacity employment and housing initiatives, with an emphasis on meeting the needs of families, youth, and communities of color. All programs assist households experiencing homelessness or housing instability by offering a combination of housing assistance and access to a range of workforce supports, provided in a culturally specific and responsive manner. This program provides approximately 550 individuals with employment services and 225 households with rent assistance or eviction prevention. Based on current performance, it is anticipated that 75% of participants served will be from communities of color. Programs include:

- Employment Services provide capacity to an existing network of nine nonprofit employment providers, referred to as the Economic Opportunity Program (EOP) to connect individuals and families to career track employment services, housing resources, and community-based support. Participants who are survivors of domestic violence and/or who are eligible for Supplemental Nutrition Assistance Program (SNAP) are prioritized.
- Youth Employment Services expand capacity provided by Homeless Youth Continuum (HYC) partners to improve employment and housing alignment through pre-readiness support, job training, day labor opportunities and work experiences/internships.
- Equitable Access to Employment, implemented by a culturally-specific provider, supports individuals and families seeking employment and experiencing homelessness to secure employment services.
- Adult Employment Services and Rent Assistance provides capacity through the EOP and its multiple culturally-specific providers to offer employment and housing support, and expanded one-stop WorkSource Portland Metro employment services. Resources are targeted to serve young adults of color, many of whom are exiting the corrections system.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of individuals receiving employment services and supports	687	550	550	550
Outcome	Number of employment placements	315	200	200	200
Outcome	Number of households receiving rent assistance or eviction prevention	257	225	225	225
Outcome	BIPOC participate in program at rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$1,358,260	\$0	\$1,412,580
Total GF/non-GF	\$0	\$1,358,260	\$0	\$1,412,580
Program Total:	\$1,358,260		\$1,412,580	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$819,680	\$0	\$852,465
Total Revenue	\$0	\$819,680	\$0	\$852,465

Explanation of Revenues

City of Portland General Fund \$852,465

Significant Program Changes

Last Year this program was: FY 2022: 30600 Employment Programs

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds a significant expansion of employment-related programming focused on creating low-barrier employment opportunities for people experiencing homelessness. Employment programs include initiatives around trash removal, public space maintenance, and hygiene services. Participants earn income, develop job skills, and establish a recent work history.

Program Summary

The Multnomah County Local Implementation Plan (LIP) for the 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. The LIP strategies prioritize the recommendations of the community and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP also recognizes that in this initial phase of Measure funding, there is a priority need to address the economic impact of COVID-19, which threatens to displace large numbers of disproportionately Black, Indigenous, and People of Color (BIPOC) households into homelessness and create additional barriers for people who are already homeless to return to housing.

This program offer provides economic opportunity to more than 100 people experiencing or at risk of homelessness, while at the same time addressing community needs for trash collection, public space maintenance services like graffiti abatement, and the provision of mobile hygiene services. Programs offer entry-level opportunities to earn income while developing a recent work history and various work skills. The programs are operated by a combination of new and established non-profit organizations, and provide services throughout Multnomah County.

As part of the LIP's COVID-19 response investments, this program has been designed to be of limited duration (1-3 years), unless and until a recommendation emerges through the forthcoming workforce planning processes for the Measure.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of individuals receiving employment services and supports	N/A	100	100	200
Outcome	Number of employment placements	N/A	100	100	200
Outcome	Number of showers accessed	N/A	6,700	6,700	7,000
Outcome	BIPOC participate in program at rate as high or higher than percent of HUD homeless population	N/A	N/A	N/A	Yes

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$3,000,000	\$0	\$3,000,000
Total GF/non-GF	\$0	\$3,000,000	\$0	\$3,000,000
Program Total:	\$3,000,000		\$3,000,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$3,000,000	\$0	\$3,000,000
Total Revenue	\$0	\$3,000,000	\$0	\$3,000,000

Explanation of Revenues

Metro Supportive Housing Services \$3,000,000

Significant Program Changes

Last Year this program was: FY 2022: 30700D Employment Programs - COVID-19 Recovery - Employment - Metro



**Program #30700 - Housing Placement & Retention - COVID-19 Recovery-Emergency
Rent Assistance-Metro Measure Investment**

3/3/2022

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds emergency rent assistance and services for households who are newly homeless or at-risk of becoming homeless due to the impacts of COVID-19. The offer prioritizes Black, Indigenous and People of Color (BIPOC) who are already overrepresented within the homeless population and are disparately impacted by the health and economic impacts of COVID-19. This program offer funds staffing at community based organizations to distribute rent assistance funded by pandemic-related allocations from the Federal government and the State of Oregon.

Program Summary

The Multnomah County Local Implementation Plan (LIP) for the 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. The LIP strategies prioritize the JOHS and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP also recognizes the critical need in the immediate term to focus limited duration resources on heading off a potential wave of newly homeless people as a result of the economic impacts of COVID-19, especially within BIPOC communities. This program offer addresses that need.

This program offer funds staffing at community based organizations to distribute rent assistance funded by pandemic-related allocations from the Federal government and the State of Oregon. These funding streams are typically larger, but too restrictive to allow community based organizations, including culturally specific providers, to create the capacity that they need to allocate the funds. The resources in this offer allow the Joint Office of Homeless Services and the Department of County Human Services to address these gaps and maximize the amount of outside rental assistance that the County is able to distribute through community based organizations serving BIPOC and other marginalized and hard to reach communities.

To date, more than 84% of households receiving emergency COVID-19 related rental assistance have identified as BIPOC and we expect that same to be true next fiscal year.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of culturally specific organizations supported to distribute emergency rental assistance funds	N/A	15	15	15
Outcome	Number of households prevented from losing their housing due to COVID-19	N/A	630	630	400
Outcome	BIPOC households served at rates as high or higher than their percentage of eligible households	N/A	N/A	N/A	Yes

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$2,805,000	\$0	\$1,865,967
Total GF/non-GF	\$0	\$2,805,000	\$0	\$1,865,967
Program Total:	\$2,805,000		\$1,865,967	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,805,000	\$0	\$1,865,967
Total Revenue	\$0	\$2,805,000	\$0	\$1,865,967

Explanation of Revenues

Metro Supportive Housing Services \$1,865,967

Significant Program Changes

Last Year this program was: FY 2022: 30700C Housing Placement & Retention - COVID-19 Recovery-Emergency Rent

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

In March of 2020, following public health guidance, the Joint Office of Homeless Services (JOHS) took immediate steps to limit the spread of COVID-19 within the homeless population and otherwise mitigate impacts of the pandemic on those experiencing homelessness or at risk of experiencing homelessness. These activities, which will continue in FY 2023, include operating physical distancing shelters and enhanced safety on the streets supplies and outreach.

Program Summary

As part of its response to the COVID-19 pandemic, the JOHS took immediate steps to ensure that all congregate and semi congregate shelters within the shelter system provided necessary physical separation, hygiene, and cleaning practices for occupancy, sleeping, eating, and access to services. Initial COVID-19 response efforts in FY 2020 included building capacity to serve up to 450 people in physical distancing shelters in local community centers and voluntary COVID-19 isolation rooms in local motels (isolation motels). It also included enhanced safety on the streets outreach to assist those who are unsheltered to physically distance and reduce transmission of COVID-19.

With continued pandemic-related impacts on the homeless services system, this program offer maintains capacity of 200 rooms of motel shelter and 100 beds of congregate shelter. Physical distancing motel shelters are based on public health imperatives and ensure that people who are at highest risk of severe and fatal consequences from COVID-19 are out of congregate and semi-congregate shelter settings. Those with the highest risk factors based on age, underlying medical conditions, and Black, Indigenous, and People of Color (BIPOC) identity are prioritized into the physical distancing motel sites. They have the safety of a fully supported motel room that opens to the outdoors. The rooms are supported with basic amenities that reduce risk of infection, including private bathroom and shower, individually wrapped meals, and access to laundry services. There is also 24/7 on-site staffing, in order to be able to routinely check on guests, as well as on-site access to technology and staff to support transitions out of motel shelter and into permanent housing as rapidly as possible.

This program offer also funds continued staffing of an outreach supply center, the stocking of that supply center with personal protective equipment, sanitizing supplies, basic safety supplies (blankets, tarps, sleeping bags, socks, etc.), and water and food items. The program offer will support both contracted organizations, including those doing focused culturally specific and behavioral health focused outreach, and community volunteer organizations that conduct outreach to the unsheltered population and lack the resources to offer critical health, safety and nutrition resources.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of year-round emergency shelter beds/rooms*	322	400	400	300
Outcome	Number of unique individuals receiving physical distancing and isolation supports in motel settings	593	1,700	1,320	1,320

Performance Measures Descriptions

*The methodology for this measure has been changed from manual calculation using the best available information for each shelter to the average daily number of beds for each shelter over the course of the year.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$0	\$263,000
Contractual Services	\$0	\$5,275,000	\$0	\$9,417,000
Materials & Supplies	\$0	\$0	\$0	\$6,459,300
Internal Services	\$0	\$0	\$0	\$382,700
Total GF/non-GF	\$0	\$5,275,000	\$0	\$16,522,000
Program Total:	\$5,275,000		\$16,522,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$5,275,000	\$0	\$16,522,000
Total Revenue	\$0	\$5,275,000	\$0	\$16,522,000

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding \$8,261,000
 American Rescue Plan (ARP) through City of Portland \$8,261,000

Significant Program Changes

Last Year this program was: FY 2022: 30900 ARP - COVID-19 Emergency Response - Ongoing Operations

This program offer provides core services supporting people in our care.

Access

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

For those experiencing unsheltered homelessness, access to basic hygiene services is one of the most challenging needs to meet. The importance of addressing basic hygiene needs was made even more apparent during the COVID-19 pandemic because of the importance of hand washing and basic sanitation to prevent the spread of the disease. This program offer continues an FY 2022 investment in basic hygiene services for the unsheltered population, with a focus on increasing access to toilets, hand washing, and showers in areas currently most underserved with those resources.

Program Summary

Gaining access to a bathroom, a place to wash up, and a shower have long been among the most challenging aspects of living unsheltered in our community. The COVID-19 pandemic both made access to basic hygiene services for the unsheltered population more critical than ever and made finding those services even more difficult. Public buildings that offer places to go to the bathroom, wash up, and shower closed, including community centers, libraries, and office buildings. Even certain day programs specifically designed to provide hygiene access for the unsheltered population were forced to close or significantly reduce their capacity. While a number of critical steps were taken to address this need for hygiene access, including county-wide distribution of hygiene supplies, the placement of dozens of hand washing stations, and more than 100 new portable bathrooms, additional investments are needed, especially in underserved areas of the County.

This program offer will fund an expansion of basic hygiene services for people living unsheltered. The precise nature and location of those services will be determined in consultation with the City of Portland and the East County municipalities, as well as with outreach providers and A Home for Everyone's Safety Off the Streets committee. The Joint Office of Homeless Services (JOHS) expects the funding will complement and expand county-wide the City of Portland's ongoing project to offer portable restrooms and hygiene stations geographically distributed to identified areas of concentrated unmet need, as well as shower access through the use of site-based and mobile shower services. Depending on the outcome of the engagement process, funds may also be used to expand mobile or community-based laundry services. As the traditional spaces offering hygiene access to those living outside reopen, the JOHS will continue to reassess these investments and how best to improve access to hygiene services on an ongoing basis.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Hygiene access points created/expanded	N/A	N/A	N/A	25
Outcome	Uses of expanded hygiene services	N/A	N/A	N/A	10,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$750,000	\$0	\$750,000
Total GF/non-GF	\$0	\$750,000	\$0	\$750,000
Program Total:	\$750,000		\$750,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$750,000	\$0	\$750,000
Total Revenue	\$0	\$750,000	\$0	\$750,000

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding \$750,000

Significant Program Changes

Last Year this program was: FY 2022: 30902 ARP - COVID-19 Emergency Response - Expanded Hygiene Access

This program offer provides core services supporting people in our care.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

Street outreach is a critical strategy to ensure people experiencing unsheltered homelessness are provided with access to basic survival supplies, receive critical information on available resources, and are assisted to navigate to those resources. Especially in the midst of the COVID-19 pandemic, having individuals who can bring services and supports to where people are is more essential than ever. This program offer funds significantly expanding culturally specific outreach services, recognizing that to be most effective, outreach services should be delivered by and for the diverse racial and ethnic communities that make up our unsheltered populations.

Program Summary

Homelessness, including unsheltered homelessness, disproportionately impacts Communities of Color. Continued systemic, institutional, and individual racism pushes higher numbers of Black, Indigenous and other People of Color (BIPOC) into homelessness and makes escaping homelessness significantly more difficult. That is why Multnomah County, like communities across the country, sees rates of homelessness for BIPOC significantly higher than rates for Non-Hispanic whites. This is seen across homeless subpopulations, including among adults, families with children, domestic violence survivors, youth, people experiencing chronic homelessness, and among people who identify as LGBTQIA+. This overrepresentation is also seen among those living unsheltered, as well as those in shelter, or living in doubled up situations.

It is because of the additional barriers faced by BIPOC that the Joint Office of Homeless Services prioritizes the provision of culturally specific and culturally responsive services within all aspects of the homeless response system. Culturally specific services provided by and for Communities of Color that are overrepresented among people experiencing homelessness are particularly critical to eliminating racial disparities and meeting the commitment to support everyone in the community to end their homelessness.

This program offer expands culturally specific services in one particularly critical area of the homeless services continuum of care, especially given the impacts of COVID-19 on the unsheltered population and Communities of Color. By investing in new culturally specific outreach capacity focused on overrepresented Communities of Color, this program offer helps ensure that members of those communities who are living unsheltered in encampments, vehicles, or other places not meant for human habitation are connected to critical resources, including survival supplies, a range of shelter and support services, and, ultimately, permanent housing. Culturally specific outreach workers are able to build trust and tailor their work to the specific needs of their communities. They can help those they serve navigate mainstream service systems and institutions that too often are not culturally responsive and overcome the additional barriers created by ongoing racism.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Culturally specific outreach workers	N/A	N/A	N/A	5
Outcome	People receiving assistance to access services	N/A	N/A	N/A	1,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$0	\$425,000	\$0	\$425,000
Total GF/non-GF	\$0	\$425,000	\$0	\$425,000
Program Total:	\$425,000		\$425,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$425,000	\$0	\$425,000
Total Revenue	\$0	\$425,000	\$0	\$425,000

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding \$425,000

Significant Program Changes

Last Year this program was: FY 2022: 30903 ARP - COVID-19 Emergency Response - Culturally Specific Outreach

This program offer provides core services supporting people in our care.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs: 30302A, 30302B, 30308A, & 30308B
Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

As part of its broader shelter expansion strategy, the Joint Office of Homeless Services (JOHS) is continuing to expand non-congregate alternative shelter options for people experiencing unsheltered homelessness. This program offer continues the FY 2022 investment of 2.00 FTE positions to lead and implement this expansion.

Program Summary

The COVID-19 pandemic has further highlighted the challenges faced by those who live unsheltered in our community. They struggle to meet their most basic hygiene and sanitation needs, as well as to have the level of stability needed to pursue the services they need to end their homelessness. Over the past five years, the JOHS has led an unprecedented expansion of emergency shelter capacity and shelter types to help meet the needs of those who are unsheltered. With the onset of the pandemic, it further expanded the number and range of shelter options. As the crisis has continued, those who remain unsheltered have continued to request additional sheltering options, and the JOHS has seen an unprecedented interest among a range of community organizations to help meet the demand for alternative shelter.

This program offer provides 2.00 FTE in the JOHS that will allow it to expand its work with community based organizations seeking to offer alternative shelter options. Each alternative shelter project will require planning, site and program development, contracting, and ongoing contract management. The community based organizations offering to operate alternative shelters are often newer and less experienced with service provision and public contracting, meaning they need additional technical assistance and ongoing support to be successful. This staffing capacity will allow the JOHS to continue providing this enhanced level of support to the shelter operators.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Formation of alternative shelter project team by September of FY 2022	N/A	100%	100%	100%
Outcome	Alternative shelter projects established or in progress	N/A	5	5	5

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$300,000	\$0	\$307,754
Total GF/non-GF	\$0	\$300,000	\$0	\$307,754
Program Total:	\$300,000		\$307,754	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Intergovernmental	\$0	\$300,000	\$0	\$307,754
Total Revenue	\$0	\$300,000	\$0	\$307,754

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding \$307,754

Significant Program Changes

Last Year this program was: FY 2022: 30904 ARP - COVID-19 Recovery - Alternative Shelter for Adults - Staffing

This program offer provides core services supporting people in our care.



Program #30905 - ARP - COVID-19 Emergency Response - Outdoor Physical Distancing Shelters / Safe Rest Villages 3/3/2022

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: Out of Target

Executive Summary

As an element of the Joint Office of Homeless Services' emergency response to COVID-19, in partnership with the City of Portland, three emergency outdoor shelters were established for people experiencing homelessness. Over the past year, the City has planned up to six additional Safe Rest Village (SRV) outdoor shelters. As part of the City's FY 2023 budgeting process, the City is considering an allocation of American Rescue Plan funds for the continuation of operations at the three existing emergency outdoor shelter sites, as well as the additional SRVs.

Program Summary

In March 2020, following public health guidance, the Joint Office of Homeless Services took immediate steps to limit the spread of COVID-19 within the homeless population and otherwise mitigate impacts of the pandemic on those experiencing, or at risk of, homelessness. In FY 2021, the City of Portland and Multnomah County worked quickly to expand non-congregate shelter options for people experiencing homelessness. As part of this response, the jurisdictions created three emergency outdoor shelters to keep people experiencing homelessness safe and socially distant. The sites are each outfitted with prefabricated, insulated hard wall pallet shelters with beds, climate controls, safety features, and electricity, providing approximately 110 residents each night with food, clean water, sanitation, social service navigation, mental health supports, and more. One of the existing sites was designed to specifically serve members of the LGBTQIA2S+ community and another is prioritized to the needs of Black, Indigenous and People of Color (BIPOC).

In addition to funding the continued operations of the three existing outdoor physical distancing shelters, this program offer funds the operations of the City's planned six SRVs. The SRVs, which will have a combined total of up to 360 sleeping pods, will be operated by JOHS contractors and offer immediate safety off the streets for people living in unsanctioned encampments. Each SRV will provide individual sleeping structures, common area structures for gathering, eating, and hygiene, and provide wrap-around support services to assist people to transition to permanent housing. There will be a particular focus on connecting people to needed behavioral health resources.

The City is considering an allocation of American Rescue Plan resources to fund this programming as part of its FY 2023 budget process.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of Safe Rest Village sites established or supported	N/A	N/A	1	6
Outcome	BIPOC participate in program at rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes
Outcome	Number of people sheltered in three existing outdoor physical distancing shelters*	120	200	108	150

Performance Measures Descriptions

*These sites are transitional in nature, anticipate longer stays, and the ongoing effects of the pandemic limit anticipated move-outs to housing

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$0	\$538,000
Contractual Services	\$0	\$4,500,000	\$0	\$14,460,000
Total GF/non-GF	\$0	\$4,500,000	\$0	\$14,998,000
Program Total:	\$4,500,000		\$14,998,000	
Program FTE	0.00	0.00	0.00	4.00

Program Revenues				
Intergovernmental	\$0	\$4,500,000	\$0	\$14,998,000
Total Revenue	\$0	\$4,500,000	\$0	\$14,998,000

Explanation of Revenues

American Rescue Plan (ARP) through City of Portland \$14,998,000

Significant Program Changes

Last Year this program was: FY 2022: 30905 ARP - COVID-19 Emergency Response - Outdoor Physical Distancing