

Department Overview

The Joint Office of Homeless Services (JOHS) seeks to create an equitable community in which all people have safe, affordable, and accessible housing. It does this by working with community based organizations and governmental entities to provide participant-driven, coordinated, and equitable services focused on those who are experiencing, or at risk of, homelessness.

The department carries out this mission through five primary functions: Supporting the involvement of community stakeholders in the development and implementation of policies and programs that help address and end homelessness; Contracting local, State, and Federal funds to non-profit providers delivering a continuum of homeless and housing services to adults, veterans, youth, families with children, and survivors of domestic and sexual violence; Overseeing the development and operations of the community's emergency shelter system; Serving as the U.S. Department of Housing and Urban Development (HUD) Continuum of Care (CoC) "Lead Agency"; and Leading Multnomah County's planning and implementation of programming funded by the Metro Supportive Housing Services Measure (SHS).

The JOHS services are based on the [Housing First](#) approach and through this lens, and with years of participant-driven planning that includes the creation and implementation of the [Multnomah County Local Implementation Plan](#) (LIP), the Joint Office has followed a clear road map that expands and builds upon services that reduce chronic and episodic homelessness. Furthermore, all work throughout the department is informed by strategies aimed at eliminating racial disparities while ending homelessness for individuals and families.

For FY 2024, the Joint Office of Homeless Services will be instrumental in implementing Housing Multnomah Now (HMN). This initiative will accelerate the placement of individuals experiencing homelessness into housing, and will further propel the mission of the Joint Office and Multnomah County. Specifically, this effort aligns with the Multnomah County Chair Jessica Vega Pederson's goal of "Responding to People Experiencing or Vulnerable to Homelessness". Three Hundred individuals experiencing homelessness will be housed through this initiative (30310).

The Joint Office of Homeless Services has five operating divisions that carry out core bodies of work that are essential in the deployment of the County's vision as a safety net organization: The Director's Office/Administration & Operations; System Support, Access & Coordination; Safety Off and On the Streets; Housing Placement and Retention; Supportive Housing; and Strategic Capital Investments.



Budget Overview

The FY 2024 Joint Office of Homeless Services (JOHS) Proposed budget, excluding contingencies and unappropriated balances, is \$265.5 million of which \$63.3 million is County General Fund (23%). Metro Supportive Housing Fund \$139.1 million accounts for 50% of JOHS budget, Federal/State Fund at \$57.7 million (19%) which includes \$40.7 million of City of Portland General Fund, American Rescue Plan Act at \$19.2 million (7%) (\$4.4 million County & \$14.9 million City) and Video Lottery Fund \$3.8 million (1%).

Metro Supportive Housing Services Measure (SHS Measure) funding of \$139.1 million comprises \$96.2 million ongoing revenue based on Metro’s forecast, \$40.4 million of one-time-only funds and \$2.45 million Visitor Facilities Development (VFD) revenue. The VFD revenue supports services and programs for people experiencing homelessness, or who are at risk of becoming homeless, and services and programs addressing the community livability and safety concerns associated with homelessness. Metro Supportive Housing stabilization contingency of 5% and reserves of 10% totaling \$14.4 million are in program 30006A. For additional information around SHS funding and the JOHS budget please see the department [transmittal](#) letter.

American Rescue Plan Act includes \$4.4 million in direct County funds for expanded hygiene access and emergency rent assistance one-time-only (30902 and 30907). In FY 2024, \$14.9 million one-time only City of Portland American Rescue Plan funds will be used by the of Joint Office to continue operations of the sleeping pods at the Queer Affinity and BIPOC outdoor shelters. This funding also supports staff capacity and operations in the Joint Office of Homeless Services to continue work on the safe rest villages (30905).

The budget assumes the city is committed to continue to fund JOHS services and includes \$40.7 million of City of Portland General Funds including \$8.9 million of one-time-only funding. Since FY 2017, the City’s General Fund allocation to JOHS has included a continuation of serial one-time-only resources that fund core services like emergency shelter and outreach. The list below shows City General Fund investments by division.

• Administration & Operations	\$377,403
• System Access, Assessment & Coordination	\$1,723,196
• Safety off and on the Streets	\$32,183,563
• Housing Placement & Retention	\$1,591,727
• Supportive Housing	<u>\$4,839,925</u>
Total	\$40,715,814

Budget Overview (continued)

Shelter capital funds make up \$20.3 million of the FY 2024 budget across three programs (30010, 30208A/B). These funds are to expand the County’s capacity in congregate and non-congregate emergency shelter sites, as well as motel and alternative shelter sites. Capital funding is comprised of:

- \$11,550,000 one-time-only County General Fund
- \$5,145,685 one-time-only Federal/State Fund
- \$3,600,000 Metro Supportive Housing Fund

The budget includes a total of \$34.2 million of one-time-only County General funding across nine programs. A list of these programs can be found in the Budget Director’s Message.

Budget Trends	FY 2022	FY 2023	FY 2023	FY 2024	Difference
	<u>Actual</u>	<u>Current Estimate</u>	<u>Adopted Budget</u>	<u>Proposed Budget</u>	
Staffing FTE	74.17	97.75	96.00	101.00	5.00
Personnel Services	\$14,151,746	\$16,022,003	\$17,286,930	\$18,040,374	\$753,444
Contractual Services	114,366,085	147,188,365	181,818,049	214,157,903	32,339,854
Materials & Supplies	12,454,191	14,609,738	13,254,306	6,432,520	(6,821,786)
Internal Services	5,941,172	12,037,630	4,605,155	6,546,342	1,941,187
Capital Outlay	<u>4,962,207</u>	<u>13,508,324</u>	<u>45,395,821</u>	<u>20,295,685</u>	<u>(25,100,136)</u>
Total Costs	\$151,875,401	\$203,366,060	\$262,360,261	\$265,472,824	\$3,112,563

Does not include cash transfers, contingencies or unappropriated balances. Program offers DO contain cash transfers, contingencies, and unappropriated balances

Successes and Challenges

The Joint Office of Homeless Services is dedicated to listening and responding to the community; individuals with lived experience of homelessness; service providers; jurisdictional partners; and County leadership when designing and implementing programs, services, and policies to address the homeless crisis in Multnomah County. The Joint Office does this through a racial equity lens, with participant-driven perspectives and a person-centered approach.

At the conclusion of FY 2023, the Joint Office of Homeless Services successfully completed Year 2 (Phase 1) implementation of the Supportive Housing Services (SHS) Measure in Multnomah County. Guided by the Local Implementation Plan (LIP) to rapidly launch dozens of new and expanded programs in the areas of outreach, shelter, housing placement, employment, and permanent supportive housing.

In FY 2023, the Joint Office of Homeless Services established its first Community Budget Advisory Committee (CBAC). Additionally created a new Continuum of Care Board (CoC) that carries out advisory and oversight functions related to the role of the Collaborative Applicant for United States Housing and Urban Development's (HUD) Continuum of Care; a Supportive Housing Services advisory body which is a requirement of the Supportive Housing Services Measure; an advisory body for stakeholders that have lived experience of homelessness to advise on improving services and systems and an Equity Advisory Committee to advise programming based on their equity knowledge, lived experience, and expertise on improving systems and services.

One of the most significant risks facing the homeless response system continues to be the difficulty hiring and retaining the staff required to deliver interventions across the service system. Through the three years of the pandemic, this issue has grown in significance and today represents a real threat to the continuity of operations and the ability of providers to successfully build new programs and new capacity with the SHS Measure funds. The challenges are not necessarily spread equally across the homeless systems of care or community based providers. The problems are particularly acute in some parts of the shelter system and where the work of the homeless response system interfaces with the behavioral health system. While wages are only one component of the challenges facing our community based organizations, they are a significant one. Not surprisingly, the Joint Office of Homeless Services sees a clear correlation between the wage providers are able to offer and the hiring and retention challenges they face. Through the completion of the wage study commissioned in FY 2023, and the implementation of lessons learned, the JOHS will consider approaches that invest in capacity building and technical assistance for providers.

Recent estimates suggest a shortage of as many as 30,000 units in our area that are affordable to people who have incomes at 30% of the Area Median Income (AMI), or below. The SHS Measure has created an unprecedented opportunity to use long-term rental assistance to meet a significant portion of this unmet need for deeply affordable housing in the region over the coming decade.

COVID-19 Impacts

Throughout FY 2024, the Joint Office proposed continued funding for the following program offer requests to be continued as a response to the impact on the highly vulnerable populations who have unique physical, behavioral and social circumstances that require these intensive services. These interventions also provide crucial pathways from homelessness to housing. As JOHS continues to implement SHS and expand Permanent Supportive Housing (PSH) infrastructure, individuals served through ARP and COVID-19 programming will also transition to being served by the broader homelessness response system. These interventions are:

- Motel sheltering that provides both physical distancing and social isolation resources at five locations. This accounts for 295 beds/rooms
- Housing placement resources out of motel shelters
- Expanded hygiene access in the form of accessible restrooms, showers, and washrooms
- Culturally specific outreach
- Emergency Rent assistance
- Alternative shelter operating costs for two locations: BIPOC village and Queer Affinity village. This accounts for 73 units of capacity
- Safe Rest Village site operations costs at six locations. This accounts for 320 units of capacity.

These ARP and COVID-19 response interventions are included in the following program offers:

- 30209 - COVID-19 Emergency Response - Shelter Operations: With the ongoing need for expanded shelter capacity, this program offer funds for the continuation of five leased motel shelters. Initial COVID-19 response efforts in FY 2020 included decompressing the congregate shelter system to allow for physical distancing by expanding the number congregate shelter sites and establishing non-congregate motel shelters. This prevented physical distancing requirements from resulting in a reduction of overall system capacity. For the duration that funding is available for this program, it will effectively serve as temporarily expanded capacity for the shelter system as congregate shelters return to pre-pandemic density with the relaxation of physical distancing requirements. The rooms are supported with basic amenities, including private bathroom and shower, 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. The motel shelters funded by this program include the culturally specific sheltering programming that is rare within the JOHS system of providers. Additionally, this program included an isolation motel shelter which supports congregate settings in having a safe, non-congregate setting to place shelter guests if/when there are outbreaks of communicable illnesses which would pose a threat to the overall health and safety of shelter guests.

COVID-19 & American Rescue Plan

- 30302B - COVID-19 Emergency Response - Placement out of COVID-19 Shelters: 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 at high-risk of complications from communicable diseases. In addition, the program offer funds for mobile shelter in-reach services to connect people in alternative and other shelter programs that lack housing placement capacity to permanent housing opportunities.
- 30902 - ARP - COVID-19 Emergency Response - Expanded Hygiene Access: 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 continues investments in basic hygiene services for the unsheltered population, with a focus on increasing access to hygiene services in areas currently most underserved with those resources.
- 30210C - COVID-19 Emergency Response - Culturally Specific Outreach: This program offer maintains culturally specific services in one particularly critical area of the homeless services continuum of care. By investing in new culturally specific outreach capacity focused on overrepresented Communities of Color in East County, 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.
- 30907 - ARP - COVID-19 Emergency recovery - Emergency Rent Assistance: This program funds culturally specific community based organizations to maintain their critical role in creating access for BIPOC households to vital emergency rental assistance resources. A portion of the funding in this program offer will also be available for use as direct rental assistance. Focusing this funding on an expanded partner network of community based organizations, especially culturally specific organizations, maintains the network of service providers and culturally specific service offerings in the County. This program offer funds staffing at culturally specific community based organizations to support housing placements and rent assistance.
- 30905 - ARP - COVID-19 Emergency Response - Outdoor Physical Distancing Shelters & Safe Rest Villages: 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. Additionally, this program offer funds the operations of the planned six Safe Rest Villages (SRV) sites. These SRV shelters will be operated by JOHS contractors and offer immediate safety off the streets for people living in encampments.

Diversity, Equity, and Inclusion

The Joint Office of Homeless Services continues to commit to and prioritize eliminating the disproportionately high rates of homelessness among BIPOC communities and builds on the following strategies:

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.
5. Prioritized staff support to recruit culturally specific providers to apply for contracted service procurements, with the ultimate goal of diversifying the qualified pool of service providers and increasing the culturally specific service capacity across the system of care.
6. Implementation and building on the Departments Workforce Equity Strategic Plan (WESP).

As the Joint Office seeks to create an equitable community in which all people have safe, affordable and accessible housing, the JOHS Equity Team is committed to ensuring equitable, anti-racist, gender affirming, and culturally responsive systems for our patrons, workforce, and community. The Equity Team fulfills this vision through operationalizing five pillars of work: monitor and review of policy and equity plans; serving as project partners and providing subject matter expertise; coordinating and providing training and tools; workforce equity and the WESP; and community partner equity engagement. The equity manager sits on the executive team and provides advocacy and subject matter expertise in decision making.

The JOHS equity team, working with GARE toolkit, Multnomah County's Equity and Empowerment Lens, as well as equity toolkits developed by other municipalities, developed and rolled out a Racial Equity Lens Tool (RELT) that is specific to the work and mission of the JOHS. The Equity Team has been providing training, coaching, and technical assistance on the usage of the RELT since the roll out of the tool in July 2022. The operationalization of the tool across our office included the requirement that a RELT be submitted with proposals to the Director, policy proposals or amendments, and Notice of Funding Allocations (NOFAs). As we work to operationalize the use of the RELT in our decision points, we required all staff submitting program offers to complete and submit a JOHS RELT or the County's Budget Equity Lens Tool alongside each program offer. The Equity Manager reviewed each RELT and program offer (along with the rest of the executive team) and provided feedback on how to reflect the RELT findings in the program offer narratives and performance measures. The review of these RELTs revealed that equity-mindedness was applied to the development and modification of our program offers, the measures we use to track our progress, and the identification of gaps in the programming offered. A RELT was also filled out

Diversity, Equity, and Inclusion (continued)

with the submission of new program offers, and consistent with the SHS Local Implementation Plan emphasized the importance of expanding the number and capacity of culturally specific service providers, increasing funding to those providers, and the expansion of programming that serves Black, Indigenous, and other People of Color.

The Community Budget Advisory Committee (CBAC) for the Joint Office began meeting in December 2022 and held monthly, and two semi-monthly, meetings throughout the budget process. CBAC members heard directly from the Joint Office Director, managers and subject matter experts about the programs and services within the department. The Equity Manager provided three training sessions to the CBAC: one on the importance of equity in the Joint Office’s work and the work of the Equity Team, and two on the RELT and how to use it in the CBAC’s engagement with the budget process. Equipped with training on equity and its application in the Joint Office budget process, the CBAC members will work to develop a recommendation to the Board of Commissioners about how Multnomah County can best use its resources to serve the community.

The staff completing RELT and program offers are collecting and providing important feedback on improvements to that process for next year’s budget cycle. Future plans include a longer period of work on the budget, as we know that inclusion and equity-minded thinking requires slowing down and giving processes the time they deserve, as well as building on the implications revealed in the RELTs from this year into our evaluation of our work next year.

Budget by Division

Division Name	FY 2024 General Fund	Other Funds	Total Division Cost	Total FTE
Administration & Operations	\$4,474,103	\$5,210,602	\$9,684,705	49.00
System Support, Access, & Coordination	2,423,606	26,411,519	28,835,125	12.00
Safety off and on the Streets	26,966,010	47,002,014	73,968,024	16.50
Housing Placement & Retention	14,736,991	53,274,203	68,011,194	8.25
Supportive Housing	3,181,543	57,002,344	60,183,887	12.25
Strategic Capital Investments	11,550,000	8,745,685	20,295,685	0.00
COVID-19 & American Rescue Plan	<u>0</u>	<u>19,226,182</u>	<u>19,226,182</u>	<u>3.00</u>
Total Joint Office of Homeless Services	\$63,332,253	\$216,872,549	\$280,204,802	101.00

-Does include cash transfers, contingencies and unappropriated balances.

Administration & Operations

The Administration and Operations division provides executive leadership and strategic direction for the Joint Office of Homeless Services. It works with elected leaders across the region, community-based organizations, advisory bodies, and other stakeholders to develop, implement, and deliver homeless services. Administration and Operations includes:

- **Equity-focused Executive Leadership:** Provides strategic direction for the Department's programs and services.
- **Fiscal Business Services:** 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.
- **Facilities & Operational Services:** Administrative and in-office operations to support the Joint Office, facilities asset planning, management, and development.
- **Human Resources:** Conducts internal and external recruitments, provides a structured onboarding process, and supports employee retention by providing training, employee relations, professional development, and ensuring safety, trust, and belonging for all staff.
- **Communications:** Manages both internal and external communications via newsletters; social media; targeted messages both written and videos.

Significant Changes

Throughout FY 2023, the Joint Office was developing as a new County department with the establishment of the necessary structure and functional capabilities to carry out its growing set of responsibilities. Including implementing and supporting programs funded by the SHS Measure. In FY 2024 the Joint Office will continue to refine and further define its internal infrastructure to carry out these functions including office operations; emergency management; risk management; policy and procedure development; internal controls; quality improvement and management; facilities asset management and development; human resources processes; and business services processes.

Notably, the Joint Office of Homeless Services has experienced the transition of executive leadership in FY 2022 and FY 2023, with the long-time founding Director stepping down in the Spring of FY 2022, and two interim directors serving through FY 2023. The new Director was hired in the Spring of 2023.

System Support, Access, & Coordination

The System Support, Access & Coordination division of the Joint Office of Homeless Services provides data quality support, analysis, outcomes reporting, policy and planning work, community engagement, and system-wide training to support equity-focused services practices and capacity building.

- Data, Research, and Evaluation staff oversee data collection by contracted service providers, develop and implement ongoing outcome reporting, and respond to requests for quantitative information from jurisdictional and community partners. This group also develops and implements, both directly and through outside contractors, the evaluation of specific programs, strategies, and systems of care.
- Policy, Planning, and Regional Coordination staff support a range of community-led policy and planning initiatives, including for the Supportive Housing Services (SHS) Measure implementation, the regional planning bodies associated with the SHS Measure, as well as the Continuum of Care, Lived Experience Committee, Equity Advisory Committee and other advisory bodies. This work focuses on soliciting and incorporating the perspectives of people with lived experience of homelessness, in particular people from Communities of Color, into the development of policy recommendations.
- Funding of equity-focused system development includes support for community-based organizations that seek to or are currently contracted to deliver services. The goal is to ensure that these organizations, in particular emerging and culturally specific organizations, have an equitable opportunity to successfully contract with the Joint Office and obtain critical resources to support their work in the community.
- This division includes internal staff and contracted services that improve access to homeless and housing services; contracts for online, telephonic, printed, and outreach-based information; and services navigation support. Coordinated Access staff lead the development and implementation of the process of assessing and prioritizing individuals and families for permanent supportive housing and certain rapid rehousing resources.

Significant Changes

In FY 2023 the Joint Office of Homeless Services assumed the transfer of all Homeless Management Information System (HMIS) leadership responsibilities in the Continuum of Care from the Portland Housing Bureau. As part of this change, in FY 2024 the Joint Office will lead, in partnership with the Department of County Assets, the implementation of HMIS for the tri-county region of Multnomah, Clackamas, and Washington counties in keeping with the regional focus of the SHS Measure. This division includes the Regional Strategies Implementation Fund, which is the allocation of SHS Measure funding that will support the Tri-County Planning Body's regional plan.

Safety off and on the Streets

Safety off and on the Streets includes short-term stay shelter options for people experiencing homelessness when permanent housing options are not accessible. This includes year-round 24/7 shelters, temporary winter and seasonal overnight shelters, severe weather shelters, alternative shelter models, and daytime services or resource centers. Emergency Shelters are vital to protecting the basic health and safety of individuals while they are experiencing homelessness, particularly those with disabling conditions, veterans, women, survivors of domestic and sexual violence, youth, and older adults. Alternative shelters provide a safe space to sleep and access to resources for those who are not currently served by traditional emergency shelters. Daytime Resource Centers provide basic safety off the streets, hygiene services, temporary storage, and access to an array of basic services during daytime hours for people who are not staying in 24/7 emergency shelters. Outreach and engagement are coordinated, person-centered, and bring housing placement and other support services directly to people experiencing homelessness. This includes coordinated efforts that bring services that meet basic needs and connect individuals to housing placement and retention services, other housing and support services, mental health outreach to individuals with severe and persistent mental illness, substance use screening, and assessment, culturally-specific outreach services, and housing readiness assistance.

Significant Changes

Safety off and on the Streets has undergone short- and long-term changes as a result of the COVID-19 pandemic impacts and the implementation of the Supportive Housing Services Measure. During the pandemic, the Joint Office spaced out its emergency shelter system to allow for physical distancing and the safe provision of services during the pandemic. In the FY 2024 budget, the Joint Office is shifting its programming and operational focus from an emergency response strategy of significant shelter expansion to a shelter stabilization strategy as there is a return to pre-pandemic capacity levels across the emergency shelter system. The FY 2024 budget invests in all forms of shelter and transitional housing capacity. Investments continue to fund the operation of several congregate shelter sites, motel shelter programs, and operations of existing village-style alternative shelters, including sites in East Multnomah County, a safe park or village-style alternatives shelters, and a second micro-village. The FY 2024 budget continues investments in outreach and navigation services focused on assisting people who remain unsheltered to meet their basic needs and navigate to shelter and housing.

Housing Placement & Retention

Housing Placement & Retention programming help people gain or retain housing, provides supportive services for housing stability, diverts those at risk of homelessness with accessible housing options, and assists households experiencing homelessness or housing instability with workforce support. For many experiencing homelessness, returning to permanent housing requires a combination of limited duration, flexible rent assistance, housing placement and retention support services, and access to income acquisition assistance. Through this programming, referred to as Rapid Rehousing (RRH) each year thousands of survivors of domestic violence, seniors, adults, women, families, youth, and veterans are housed and/or retained in housing they already have.

RRH assists households in exiting homelessness and gaining permanent housing. It includes flexible short- and medium-term rental assistance, move-in and barrier mitigation funds, and housing case management services and support. RRH helps achieve and maintain permanent housing stability as quickly as possible. Services include housing search and identification, negotiation with landlords to overcome barriers to housing access, financial assistance with rent and move-in expenses, and a range of post-placement stabilization services, including support managing household finances, maintenance and habitability issues, and landlord disputes. Income acquisition supports include education, job training, and assistance in obtaining public benefits. RRH services are provided by a large network of community-based organizations, including culturally specific organizations serving Black, Indigenous, Latinx, and other Communities of Color that are overrepresented in the homeless population. This division of the JOHS helps achieve the Supportive Housing Services Measure Local Implementation Plan goal of increasing annual placements into housing by at least 2,500 individuals per year, and works to increase placements out of shelter.

Significant Changes

In FY 2024, the Division will continue work toward housing placement capacity, housing case management, barrier mitigation, employment services, and a range of rent assistance options. The FY 2024 budget provides funding to continue teams dedicated to increasing placements out of shelter, including culturally specific teams, and teams focused on older adults. The budget includes investments in supporting a coalition of smaller, primarily culturally specific, community based organizations that helped deliver eviction prevention programming during the pandemic and to ensure that the economic impact of the pandemic does not lead to a new wave of households becoming homeless. Additionally, in FY 2024 the Division will be instrumental in supporting the implementation of the Housing Multnomah Now initiative which further builds on the work of this division and the Joint Office.

Supportive Housing

Supportive Housing (SH) commonly serves those with severe temporary or long-term disabilities, who are extremely low income and experiencing long-term homelessness. SH can take the form of both permanent supportive housing and recovery-oriented transitional housing.

Permanent Supportive Housing (PSH) is deeply affordable permanent housing with supportive services that assists persons with long-term disabilities, including chronic health conditions, mental illness, and addictions, who have experienced, or are at risk of, long-term or cyclical homelessness. It combines long-term rent assistance with ongoing wrap-around supportive services, including but not limited to behavioral and physical health services, benefits and income-related services, and in-home housing retention supports. Services are intensive, voluntary, individualized, and intended to assist participants in gaining and maintaining long-term housing stability. PSH can be provided in a building entirely dedicated to PSH (facility-based), as a cluster of units in a single building that also includes non-PSH units, and scattered across multiple sites, or clustered units, and can be integrated into private market and non-profit/publicly owned housing.

Recovery-oriented transitional housing (TH) provides temporary housing and supportive recovery-oriented services for people experiencing homelessness who have a substance use disorder and are seeking this type of program. The housing and services are short-term, typically 24 months or less, and designed to facilitate participant's transition to permanent housing.

Significant Changes

The FY 2024 budget includes funding for approximately 1,500 SH units with SHS Measure funding, representing over 67% of the Local Implementation Plan (LIP) goal of 2,235 units. This includes investments in scattered-site and site-based SH including SH that is integrated into deeply affordable housing units financed by the Portland Housing Bond and Metro Housing Bond; SH for people identified through the Frequent Users System Engagement (FUSE) program; and SH that is specifically designed for various populations including people with significant behavioral health needs, BIPOC communities, older adults, youth, families with children, and households impacted by domestic violence. Additionally, the Joint Office maintained investments in cross-departmental housing-focused programming in partnership with the Department of County Human Services, the Health Department, and the Department of Community Justice. The FY 2024 budget invests in infrastructure to support SH programming including a Risk Mitigation Program.

Strategic Capital Investments

This division is responsible for planned capital investments and potential future investments (30010, 30208A/B). The planned investments include an East County day center or shelter (estimated at 100 beds), the Arbor Lodge renovation (88 units/18 pods), development of new village-style alternative shelter sites or safe park sites (estimated at 60 pods/rooms), and capital improvements to various existing shelter programs supported by the Joint Office of Homeless Services.

Identification of future investments is underway. The process to identify these future investments will include geographic equity considerations, expanding the range of shelter options, and growth in overall shelter capacity. This division also contains funding for one-time renovation and improvement costs for the potential sites once they are acquired and for existing shelter programs that develop capital improvement needs during the course of the year.

Significant Changes

This division includes \$9.75 million in new one-time County funding for strategic capital investments in program infrastructure needs of County departments that are responding to the critical need for shelter, transitional, and longer-term supportive housing options for those experiencing, or at risk of, homelessness, and who are struggling with serious disabling conditions (30010).

Joint Office of Homeless Services

The following table shows the programs that make up the department’s total budget. The individual programs follow in numerical order.

Prog. #	Program Name	FY 2024 General Fund	Other Funds	Total Cost	FTE
Administration & Operations					
30000	Administration and Operations	\$1,900,579	\$1,579,864	\$3,480,443	12.00
30001	Business Services	1,381,709	859,251	2,240,960	14.00
30002	Human Resources	633,695	193,579	827,274	5.00
30003	Data, Research, & Evaluation	386,104	1,573,528	1,959,632	11.50
30004	Policy & Planning	172,016	1,004,380	1,176,396	6.50
System Support, Access, & Coordination					
30005A	Equity-Focused System Development & Capacity Building	1,187,468	546,985	1,734,453	5.00
30006A	Regional Coordination - Reserve and Contingency	0	14,428,539	14,428,539	0.00
30006B	Regional Coordination - Regional Strategies Implementation Fund	0	4,809,513	4,809,513	0.00
30006C	Regional Coordination - Homeless Management Information System	0	942,858	942,858	1.00
30100A	System Access, Assessment, & Navigation	1,236,138	5,683,624	6,919,762	6.00
Safety off and on the Streets					
30200	Safety off the Streets - Adult Shelter	1,393,486	30,496,558	31,890,044	4.50
30201	Safety off the Streets - Women's Shelter	1,165,988	1,094,387	2,260,375	0.00
30202	Safety off the Streets - Alternative Shelter for Adults	59,700	5,206,484	5,266,184	3.00
30203	Safety off the Streets - Family Shelter	1,725,465	2,220,200	3,945,665	1.00
30204	Safety off the Streets - Domestic Violence Shelter	1,286,330	608,083	1,894,413	0.50
30205	Safety off the Streets - Youth Shelter	2,178,965	111,052	2,290,017	0.50
30206	Safety off the Streets - Winter Shelter & Severe Weather	634,732	3,074,529	3,709,261	0.00
30207	Safety off the Streets - Bridge Housing	0	2,763,920	2,763,920	0.00
30209	COVID-19 Emergency Response - Shelter Operations	17,041,210	0	17,041,210	3.00
30210A	Safety on the Streets	146,477	539,396	685,873	1.00
30210B	Safety on the Streets - Navigation & Service Coordination	887,407	887,405	1,774,812	3.00

Joint Office of Homeless Services

fy2024 proposed budget

Prog. #	Program Name	FY 2024 General Fund	Other Funds	Total Cost	FTE
Safety off and on the Streets (cont.)					
30210C	COVID-19 Emergency Response - Culturally Specific Outreach	446,250	0	446,250	0.00
Housing Placement & Retention					
30300A	Housing Placement & Retention - Adults & Women Households	1,334,994	2,325,170	3,660,164	1.25
30300B	Housing Placement & Retention - Adults & Women Households - SHS	0	7,612,740	7,612,740	0.00
30301A	Housing Placement & Retention - Homeless Families	3,708,217	585,155	4,293,372	1.00
30301B	Housing Placement & Retention - Homeless Families - SHS	0	6,383,606	6,383,606	1.00
30302A	Housing Placement & Retention - Placement out of Adult Shelter	93,785	4,386,360	4,480,145	0.00
30302B	COVID-19 Emergency Response - Placement out of Shelter	0	6,472,330	6,472,330	0.00
30303A	Housing Placement & Retention - Domestic Violence	2,015,905	1,436,988	3,452,893	0.50
30303B	Housing Placement & Retention - Domestic Violence - SHS	0	2,675,199	2,675,199	1.00
30305	Housing Placement & Retention - Medical/Aging	0	704,905	704,905	0.00
30306	Housing Placement & Retention - Youth Services	4,161,720	1,960,607	6,122,327	0.50
30307	Housing Placement & Retention - Veterans	191,690	630,275	821,965	0.00
30309	Housing Placement & Retention - Incentives & Master Leases	0	4,366,530	4,366,530	0.00
30310	Housing Placement & Retention - Housing Multnomah Now	0	10,000,000	10,000,000	3.00
30500	Diversion Services	1,303,300	1,522,548	2,825,848	0.00
30600	Employment Programs	1,927,380	2,211,790	4,139,170	0.00
Supportive Housing					
30400A	Supportive Housing	775,125	6,473,097	7,248,222	0.00
30400B	Supportive Housing - SHS	1,227,673	4,901,150	6,128,823	11.00
30400C	Supportive Housing - Local Bond Units and Site-Based Commitments	0	6,859,900	6,859,900	0.00
30400D	Supportive Housing - Tenant-Based Commitments	0	12,183,035	12,183,035	0.00
30400E	Supportive Housing - System Support	0	2,737,409	2,737,409	0.00

Joint Office of Homeless Services

fy2024 proposed budget

Prog. #	Program Name	FY 2024 General Fund	Other Funds	Total Cost	FTE
Supportive Housing (cont.)					
30400F	Supportive Housing - Local Bond Units and Site-Based Commitments - SHS Expansion	0	1,757,749	1,757,749	0.00
30401A	Supportive Housing - Behavioral Health/Medical Housing	0	4,890,579	4,890,579	0.25
30401B	Supportive Housing - Behavioral Health/Medical Housing - Service Coordination Team	0	2,507,628	2,507,628	0.00
30402	Supportive Housing - Local Long Term Rental Vouchers	430,125	440,810	870,935	0.00
30403	Supportive Housing - Families	748,620	1,095,973	1,844,593	1.00
30404	Supportive Housing - Youth	0	978,570	978,570	0.00
30405	Supportive Housing - Domestic Violence	0	632,625	632,625	0.00
30406	Supportive Housing - Frequent Users Systems Engagement	0	1,085,550	1,085,550	0.00
30407A	Supportive Housing - Countywide Coordination - Dept of County Human Services	0	2,381,517	2,381,517	0.00
30407B	Supportive Housing - Countywide Coordination - Health Department	0	6,568,657	6,568,657	0.00
30407C	Supportive Housing - Countywide Coordination - Dept of Community Justice	0	1,508,095	1,508,095	0.00
Strategic Capital Investments					
30010	Housing and Homeless Capital	9,750,000	0	9,750,000	0.00
30208A	Safety off the Streets - Emergency Shelter Strategic Investment	1,800,000	5,145,685	6,945,685	0.00
30208B	Safety off the Streets - Emergency Shelter Strategic Investment - SHS	0	3,600,000	3,600,000	0.00
COVID-19 & American Rescue Plan					
30902	ARP - COVID-19 Emergency Response - Expanded Hygiene Access	0	750,000	750,000	0.00
30905	ARP - COVID-19 Emergency Response - Outdoor Physical Distancing Shelters & Safe Rest Villages	0	14,864,912	14,864,912	3.00
30907	ARP - COVID-19 Emergency Recovery - Emergency Rent Assistance	0	3,611,270	3,611,270	0.00
Total Joint Office of Homeless Services		\$63,332,253	\$216,872,549	\$280,204,802	101.00

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Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates

Program Offer Type: Administration **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
Executive Summary

This program offer funds administrative operations, program equity, community engagement, and communications for the Joint Office of Homeless Services (JOHS). The JOHS is the backbone department 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 Description

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 50 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 community advisory efforts, including most recently around planning for chronic homelessness and permanent supportive housing.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Lead community-based budget recommendation development	1	1	1	1
Outcome	Present Community Budget Advisory Committee budget recommendations*	N/A	1	1	1

Performance Measures Descriptions

*This was a new measure in FY 2023

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$718,229	\$207,967	\$1,176,390	\$824,129
Contractual Services	\$10,000	\$0	\$0	\$105,000
Materials & Supplies	\$114,059	\$0	\$121,819	\$164,717
Internal Services	\$670,058	\$0	\$602,370	\$486,018
Total GF/non-GF	\$1,512,346	\$207,967	\$1,900,579	\$1,579,864
Program Total:	\$1,720,313		\$3,480,443	
Program FTE	3.00	2.00	6.55	5.45

Program Revenues				
Intergovernmental	\$0	\$207,967	\$0	\$1,579,864
Other / Miscellaneous	\$252,422	\$0	\$215,899	\$0
Total Revenue	\$252,422	\$207,967	\$215,899	\$1,579,864

Explanation of Revenues

County General Fund plus: \$1,579,864 of the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$215,899 in Departmental Indirect Revenue.

Significant Program Changes

Last Year this program was: FY 2023: 30000A Administration and Operations

This program offer funds administrative operations, program equity, community engagement, and communications for the Joint Office of Homeless Services. In the FY 2023 Adopted budget, this program was funded across three program offers, 30000A, 30000B, and 30000C, which when combined amounted to \$16.8 million.

Department: Joint Office of Homeless Services **Program Contact:** Ellen Dully
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

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 Description

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 900 invoices each year totaling more than \$125 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. It supports 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of contracts managed, including culturally-specific organizations	50	60	60	70
Outcome	Number of invoices processed*	850	850	900	900
Outcome	Funding passed to community-based organizations, including culturally-specific organizations*	\$100.0 million	\$125.0 million	\$125.0 million	\$125.0 million
Outcome	Percent of financial reports submitted to the satisfaction of the grantor	99%	99%	99%	99%

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,038,892	\$125,644	\$1,381,709	\$859,251
Total GF/non-GF	\$1,038,892	\$125,644	\$1,381,709	\$859,251
Program Total:	\$1,164,536		\$2,240,960	
Program FTE	6.40	0.60	8.50	5.50

Program Revenues				
Intergovernmental	\$0	\$125,644	\$0	\$859,251
Total Revenue	\$0	\$125,644	\$0	\$859,251

Explanation of Revenues

County General Fund plus \$859,251 of the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2023: 30001A Business Services

This program offer funds business services functions for the Joint Office of Homeless Services. In the FY 2023 Adopted budget, this program was funded across two program offers, 30001A, and 30001B, which when combined amounted to \$2.2 million.

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

Program Offer Type: Administration **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
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 Description

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 total number of JOHS staff has grown from 32.00 FTE in FY 2022 to over 100.00 FTE in FY 2024. This has required intentional human resources leadership and strategic 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 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Percent of recruitments that are successful*	90%	90%	90%	90%
Outcome	Number of regular employees provided full range of HR services	60	98	98	102
Output	Percent of total recruitments that include candidates who identify as a person of color	N/A	100%	100%	100%
Output	Percent of JOHS staff negatively impacted by avoidable Workday errors**	35%	32%	27%	15%

Performance Measures Descriptions

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

**Includes but limited too overpayments, schedule errors, telework payments and compensation errors.

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$398,307	\$0	\$633,695	\$193,579
Total GF/non-GF	\$398,307	\$0	\$633,695	\$193,579
Program Total:	\$398,307		\$827,274	
Program FTE	2.00	0.00	3.60	1.40

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$193,579
Other / Miscellaneous	\$0	\$0	\$223,023	\$0
Total Revenue	\$0	\$0	\$223,023	\$193,579

Explanation of Revenues

County General Fund plus: \$193,579 of the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$223,023 in Departmental Indirect Revenue.

Significant Program Changes

Last Year this program was: FY 2023: 30002A Human Resources

This program offer funds Human Resources expertise, guidance, and leadership at the Joint Office of Homeless Services. In the FY 2023 Adopted Budget, this program was funded across two program offers, 30002A, and 30002B, which when combined amounted to \$364,809.

Department: Joint Office of Homeless Services **Program Contact:** Lori Kelley
Program Offer Type: Support **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

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 Description

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. In FY 2023 the Data Team is participating in a Tri-County PIT (January 2023) that will release information in FY 2024 (by mid-2023).

In addition to these products, the team develops and manages a variety of analytic tools that promote and track goals toward 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of end-user trainings*	459	400	509	450
Outcome	Number of ad hoc data requests completed	54	50	31	40
Outcome	Number of outcomes-related presentations delivered	8	8	8	8
Outcome	Number of quarterly reports that disaggregate system performance by race and ethnicity	4	4	4	4

Performance Measures Descriptions

*Includes new-user, reporting-related, and refresher training sessions.
 Creating more regular reports should result in the need for less ad hoc data requests
 Ongoing presentations to promote data transparency
 Quarterly reports occur four times a year

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$571,463	\$228,516	\$386,104	\$1,315,330
Contractual Services	\$0	\$102,615	\$0	\$107,745
Materials & Supplies	\$0	\$3,806	\$0	\$18,533
Internal Services	\$0	\$65,698	\$0	\$131,920
Total GF/non-GF	\$571,463	\$400,635	\$386,104	\$1,573,528
Program Total:	\$972,098		\$1,959,632	
Program FTE	4.25	1.75	2.40	9.10

Program Revenues				
Intergovernmental	\$0	\$400,635	\$0	\$1,573,528
Total Revenue	\$0	\$400,635	\$0	\$1,573,528

Explanation of Revenues

This program generates \$131,920 in indirect revenues.

County General Funds plus: \$904,521 of the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$377,403 City of Portland General Fund allocation and \$291,603 City of Portland's Federal Emergency Solutions Grant (ESG) award through Multnomah County's IGA with the City of Portland. The ESG required match is 100% match per § 576.201, which is met with City of Portland General Fund.

Significant Program Changes

Last Year this program was: FY 2023: 30002A Human Resources

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates

Program Offer Type: Support **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Joint Office of Homeless Services (JOHS) is dedicated to reducing homelessness through strategies that lead with racial equity. This offer funds JOHS staffing for the extensive and ongoing oversight and policy work - both local and regional - to organize and lead community-engaged planning through its community advisory structure, including the advisory bodies identified in the Metro Supportive Housing Services Measure (Measure) Local Implementation Plan (LIP), and for the U.S. Department of Housing and Urban Development (HUD) Continuum of Care (CoC). Additionally, the JOHS has multiple advisory structures to inform policy, budgets, and programming. It is critical that all JOHS delivered services are informed by their community advisory structures, to ensure responsive, equity-driven programming.

Program Description

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, severe disabling conditions, and other intersecting marginalized identities, including LGBTQIA2S+.

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). 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.

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. This offer will support the policy and planning work 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.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Lead annual Continuum of Care (CoC) application	N/A	1	2	1
Outcome	Secure CoC funding from the U.S. Department of Housing and Urban Development	N/A	\$30 million	\$30 million	\$30 million
Output	Lead ongoing Phase 1 Measure planning and implementation*	N/A	1	1	1
Outcome	Lead advisory structure for ending homelessness initiatives and Measure implementation	1	1	1	1

Performance Measures Descriptions

Last year had an additional CoC application. it is unclear if this will continue or be combined Annual application

*The LIP for the Measure identifies initial planning LIP 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.

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$102,015	\$326,932	\$69,366	\$938,152
Contractual Services	\$0	\$97,760	\$102,650	\$0
Materials & Supplies	\$0	\$1,852	\$0	\$2,017
Internal Services	\$0	\$93,992	\$0	\$64,211
Total GF/non-GF	\$102,015	\$520,536	\$172,016	\$1,004,380
Program Total:	\$622,551		\$1,176,396	
Program FTE	0.75	2.25	0.40	6.10

Program Revenues				
Intergovernmental	\$0	\$520,536	\$0	\$1,004,380
Total Revenue	\$0	\$520,536	\$0	\$1,004,380

Explanation of Revenues

This program generates \$64,211 in indirect revenues.

County General Funds plus \$685,757 of the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$318,623 in HUD Continuum of Care (CoC) Program awarded to Multnomah County. The CoC Program requires a 25 percent match of the awarded grant amount, which is met with County General Fund.

Significant Program Changes

Last Year this program was: FY 2023: 30004A Policy & Planning

This program offer funds extensive and ongoing oversight and policy work - both local and regional - to organize and lead community-engaged planning in the community advisory structure of the Joint Office of Homeless Services. In the FY 2023 Adopted budget, this program was funded across two program offers, 30004A, and 30004B, which when combined amounted to \$1.1 million.

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates

Program Offer Type: Support **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Joint Office of Homeless Services (JOHS) is dedicated to reducing homelessness through strategies that lead with racial equity. The JOHS relies on an extensive network of community-based organizations to provide equity-minded homeless services using best practices such as Assertive Engagement. This program offer supports equity-focused planning and capacity-building in the JOHS and 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. This program offer supports an increase in the number of culturally specific providers, and the range of culturally specific supportive housing services offered in the homeless response system.

Program Description

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 funds capacity dedicated to coordinating, developing, and delivering equity-focused 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.

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 (1) developing and administering training opportunities and technical assistance that builds racial equity competencies; (2) organizing and leading 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) liaising 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 capacity building allocations to partner agencies in organizational infrastructure and program development that is needed for system expansion and long term system stability.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Trainings delivered to JOHS staff	41	22	24	24
Outcome	Percentage of trainees reporting increased understanding in best practice training areas*	87%	75%	96%	75%
Outcome	Trainings delivered to providers and partners	41	24	24	24
Outcome	Number of engaged culturally-specific organizations not yet JOHS contracted providers**	N/A	55	25	25

Performance Measures Descriptions

*Measure has been updated to capture staff, providers and partners.

**This is a new measure in FY 2024

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$126,306	\$0	\$137,468	\$546,985
Contractual Services	\$0	\$0	\$1,050,000	\$0
Total GF/non-GF	\$126,306	\$0	\$1,187,468	\$546,985
Program Total:	\$126,306		\$1,734,453	
Program FTE	1.00	0.00	1.00	4.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$546,985
Total Revenue	\$0	\$0	\$0	\$546,985

Explanation of Revenues

County General Fund including \$1,050,000 one-time-only funding and \$546,985 of the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2023: 30005A Equity-Focused System Development & Capacity Building

This program offer funds equity-focused planning and capacity-building in the Joint Office of Homeless Services and provides system training to support the implementation of equity-focused best practices in homeless services systems of care. In the FY 2023 Adopted budget, this program was funded across three program offers, 30005A, 30005B and 30005C, which when combined amounted to \$6 million.

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates

Program Offer Type: Administration **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This program offer funds the Regional Strategies Investment Fund (RSIF) in partnership with the Tri-County Planning Body. The revenue source for Measure 26-10, "Metro Supportive Housing Services Measure" (Measure) is a business and personal income tax on the highest income earners who live or work in Multnomah County. Business and personal income tax can vary between fiscal years. To provide fiscal stability, the Measure, and the intergovernmental agreement that governs Measure funding require that each county contributes to a stabilization reserve, and a contingency fund to achieve regional investment strategies and provide a consistent level of Supportive Housing Services, despite year-to-year variability.

Program Description

To provide ongoing fiscal stability for the Supportive Housing Services (SHS) initiative, the Measure and the intergovernmental agreement (IGA) that governs Measure funding, require that each county contributes to a stabilization reserve. To ensure the growth of these set-aside revenues, the Joint Office of Homeless Services will prioritize applying any of the available SHS money from one fiscal year into the next fiscal year to ensure the reserve is always fully funded.

The Stabilization Reserve protects against financial instability within the SHS program to insulate continuing program objectives from significant revenue fluctuations. The target reserve level will be equal to 10% of budgeted program funds in a given fiscal year. The Stabilization Reserve for each County will be fully funded within the first three years of the Term.

The Contingency account will provide resources for emergency situations or unplanned SHS program expenditures that, if left unattended, could negatively impact service delivery. The contingency account will be equal to 5% of budgeted program funds in a given fiscal year.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output		N/A	N/A	N/A	N/A
Outcome	Percent of stabilization reserve fund met*	N/A	N/A	N/A	100%
Outcome	Percent of contingency fund met*	N/A	N/A	100%	100%

Performance Measures Descriptions

*This is a new measure in FY 2024

Legal / Contractual Obligation

The Supportive Housing Services Intergovernmental Agreement (IGA) made by and between Multnomah County, a political subdivision of the state of Oregon, and Metro Regional Government, a municipal corporation of the state of Oregon.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Unappropriated & Contingency	\$0	\$0	\$0	\$14,428,539
Total GF/non-GF	\$0	\$0	\$0	\$14,428,539
Program Total:	\$0		\$14,428,539	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$0	\$14,428,539
Total Revenue	\$0	\$0	\$0	\$14,428,539

Explanation of Revenues

\$14,428,539 carryover of the FY 2023 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was:

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates

Program Offer Type: Existing **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
Executive Summary

This program offer funds the Regional Strategies Investment Fund (RSIF) in partnership with the Tri County Planning Body. The revenue source for Measure 26-10, "Metro Supportive Housing Services Measure" (Measure) is a business and personal income tax on the highest income earners who live or work in Multnomah County. Business and personal income tax can vary between fiscal years. To provide fiscal stability, the Measure, and the intergovernmental agreement that governs Measure funding require that each county contributes to a regional strategy implementation fund to achieve regional investment strategies and provide a consistent level of Supportive Housing Services, despite year-to-year variability.

Program Description

To provide ongoing fiscal stability for the Supportive Housing Services (SHS) initiative, the Measure and the intergovernmental agreement (IGA) that governs Measure funding, require that each county contributes to a regional strategy implementation fund.

The Regional Strategies Implementation Fund (RSIF) requires that each county must contribute not less than 5% of its share of program funds each fiscal year 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. The TCPB is developing the Tri-County Plan, the priority for the RSIF funds will be programmed by the TCPB. The JOHS is making regionally-focused RSIF investments in the following programs with any available funds after the TCPB has given direction.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Work w/Tri-County Planning Body to identify investment priorities for Regional Strategies Implementation Fund	N/A	1	1	1
Outcome	Percent of Regional Strategies Implementation Fund met	N/A	100%	100%	100%

Performance Measures Descriptions

Legal / Contractual Obligation

The Supportive Housing Services Intergovernmental Agreement (IGA) made by and between Multnomah County, a political subdivision of the state of Oregon, and Metro Regional Government, a municipal corporation of the state of Oregon.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$0	\$0	\$4,809,513
Total GF/non-GF	\$0	\$0	\$0	\$4,809,513
Program Total:	\$0		\$4,809,513	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$4,809,513
Total Revenue	\$0	\$0	\$0	\$4,809,513

Explanation of Revenues

\$4,809,513 of the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2023: 30004C Policy, Planning, & Regional Coordination - Regional Strategies Fund -

Department: Joint Office of Homeless Services **Program Contact:** Lori Kelley
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs: 30004C
Program Characteristics:

Executive Summary

As of FY 2023, the Joint Office of Homeless Services (JOHS) has administrative responsibility for the implementation of the Homeless Management Information System (HMIS) in Multnomah, Clackamas, and Washington counties. This program offer provides the necessary ongoing funding the JOHS will need to support its share of HMIS costs and is also inclusive of an effort to modernize the HMIS reporting infrastructure.

Program Description

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 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 the JOHS will need to support its share of HMIS costs, which includes Wellsky software licenses and staffing support by DCA/IT. Additionally, this program offer includes the funding of an effort to increase capacity for data quality monitoring, metric measurement. The development and maintenance of an infrastructure supported by DCA/IT will involve the secure transmission of daily extracts from Wellsky (the HMIS vendor) and the build and maintenance of a Data Mart. This effort is a key component in the Joint Office’s efforts to increase the ability to provide useful analytics to internal, cross-department, external partners, and to the tri-county community at large.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output		N/A	N/A	N/A	N/A
Outcome		N/A	N/A	N/A	N/A

Performance Measures Descriptions

In FY 2023, measures completed: 1) Agreements finalized between Multnomah County and Washington County; and between Multnomah County and Clackamas County, and 2) the Department of County Assets (DCA) Information Technology became the Homeless Management Information System (HMIS) Primary System Administrator of the regional implementation and the the Joint Office of Homeless Services designated the CoC HMIS Lead.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$143,375	\$0	\$0	\$156,271
Materials & Supplies	\$0	\$0	\$0	\$402,667
Internal Services	\$81,625	\$0	\$0	\$383,920
Total GF/non-GF	\$225,000	\$0	\$0	\$942,858
Program Total:	\$225,000		\$942,858	
Program FTE	1.00	0.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$942,858
Total Revenue	\$0	\$0	\$0	\$942,858

Explanation of Revenues

This program generates \$1,988 in indirect revenues. \$758,610 of the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$184,248 in HUD Continuum of Care (CoC) Program awarded to Multnomah County. The CoC Program requires a 25 percent match of the awarded grant amount, which is met with County General Fund.

Significant Program Changes

Last Year this program was: FY 2023: 30003C Data, Research, & Evaluation - Homeless Management Information

The Joint Office of Homeless Services now serves as the HMIS lead for Multnomah County (this lead designation formerly resided with PHB). Having local control over HMIS means JOHS can modernize the local reporting infrastructure. This modernization will require the collaboration and staffing support of Multnomah County Department of County Assessts Information Technology division. The creation of a data mart as the local infrastructure is a best practice standard that is also present in other departments in Multnomah County. In the FY 2023 Adopted budget, this program was funded in two program offers 30003C and 30004C and amounted to \$650,000.

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates

Program Offer Type: New **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

Multnomah County departments, including the Joint Office of Homeless Services, the Health Department, and the Department of County Human Services, are anticipating rapidly expanding programming that serves people who are, or are at risk of, homelessness, and often have serious and complex disabling conditions. This expansion of programming increases the need for a variety of housing related capital investments, including in a range of building types offering services including night shelter, day centers, treatment programs, transitional and supportive housing opportunities. This program offer allocates \$9.75 million in one-time funding to strategic capital investments in the acquisition and renovation of buildings and other real property in service of this essential expanded programming.

Program Description

This program offer funds a pool of strategic capital investment resources that will support the program infrastructure needs of Multnomah County departments that are responding to the critical need for shelter, transitional, and longer-term supportive housing options for those experiencing, or at risk of, homelessness, and who are struggling with serious disabling conditions.

These resources will allow Multnomah County departments to leverage new program funding, whether through, for example, the Metro Supportive Housing Services Measure, Measure 110, or from other sources, by creating opportunities to fund the acquisition and renovation of properties that offer space for this critical expanded programming. This could include spaces for day and night shelters, day spaces, motels, shared housing, and other strategic real property investments.

During the pandemic, Multnomah County, Metro, and other partners have moved to use one-time State and Federal funding to acquire properties, like motels, that can serve certain programmatic needs in the immediate term (e.g. emergency shelter), and also serve as landbank sites for future redevelopment into affordable housing or other community needs. That is one of the strategies that these resources will allow Multnomah County departments working to address the homelessness and behavioral health crises to expand upon.

Even where the County anticipates a much longer-term continuous use for a property it acquires, the County often benefits from the ability to own the property, rather than incurring the expense of a leasing. County ownership increases the value of investments in improvements to the site and offers greater long-term flexibility for the programming and control over disposition of the site.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Develop a strategic prioritization framework for acquisition and renovation investments	N/A	N/A	N/A	1
Outcome	Invest in strategic acquisitions & renovations serving the priority populations	N/A	N/A	N/A	3-5
Outcome	Investment decisions accompanied by summary of Equity & Empowerment Lens application	N/A	N/A	N/A	Met

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Capital Outlay	\$15,000,000	\$0	\$9,750,000	\$0
Total GF/non-GF	\$15,000,000	\$0	\$9,750,000	\$0
Program Total:	\$15,000,000		\$9,750,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

One-time-only County General Fund

Significant Program Changes

Last Year this program was: FY 2023: 30010 Strategic Capital Investments

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates
Program Offer Type: Support **Program Offer Stage:** Proposed
Related Programs: 30210A, 30210B
Program Characteristics:

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 Description

This program offer funds system access, assessment, and navigation 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 to connect people to shelter, long-term housing, and other critical services. 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 in navigating to a range of services, including shelter, substance use and addiction services, primary medical care, and permanent housing. Outreach teams prioritize 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 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. by prioritizing vulnerable populations, participant-centered services, ease of access, racial and ethnic justice, measurable outcomes, leveraging existing resources and capacity, diversity in program services and approaches, access to culturally specific and culturally responsive services, and long-term housing stability.

The offer continues investments in 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.

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 this 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of shelter and housing service requests received and assisted with referral information	116,745	70,000	100,000	70,000
Outcome	Number of individuals moving from Adult Coordinated Access to permanent housing*	33	298	450	325
Outcome	Number of unsheltered people served with system navigation	1,573	750	1,600	1,200
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.

*This is a new measure in FY 2024

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$145,251	\$107,359	\$166,083	\$667,085
Contractual Services	\$331,575	\$1,507,137	\$1,070,055	\$4,960,571
Materials & Supplies	\$0	\$8,675	\$0	\$8,008
Internal Services	\$0	\$30,866	\$0	\$47,960
Total GF/non-GF	\$476,826	\$1,654,037	\$1,236,138	\$5,683,624
Program Total:	\$2,130,863		\$6,919,762	
Program FTE	1.15	0.85	1.20	4.80

Program Revenues				
Intergovernmental	\$0	\$1,319,750	\$0	\$4,348,809
Beginning Working Capital	\$0	\$334,287	\$0	\$1,194,440
Total Revenue	\$0	\$1,654,037	\$0	\$5,543,249

Explanation of Revenues

This program generates \$47,960 in indirect revenues.

County General Fund plus: \$140,37 Video Lottery Fund allocated to Multnomah County to be used for the purpose of furthering economic development in accordance with ORS 461.512; \$2,381,123 of the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government; \$605,60 funds allocated through the Visitor Facilities Intergovernmental Agreement (VFIGA) for Livability and Safety Support Services for the provision of services and programs for people experiencing homelessness or who are at risk of becoming homeless and services and programs addressing the community livability and safety concerns associated with homelessness; \$1,723,196 City of Portland General Fund allocation through Multnomah County's IGA with the City of Portland; and \$244,490 in HUD Continuum of Care (CoC) Program awarded to Multnomah County. The CoC Program requires a 25 percent match of the awarded grant amount, which is met with County General Fund. County General Fund includes \$100,000 one time only funding and \$588,840 SHS BWC one time only.

Significant Program Changes

Last Year this program was: FY 2023: 30100A System Access, Assessment, & Navigation

This program offer funds extensive and ongoing oversight and policy work - both local and regional - to organize and lead community-engaged planning in the community advisory structure of the Joint Office of Homeless Services. In the FY 2023 Adopted budget, this program was funded across two program offers, 30100A, and 30100B, which when combined amounted to \$5.4 million.

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Joint Office of Homeless Services (JOHS) has prioritized 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, couples, or families without minor children.

Program Description

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, and culturally responsive or specific programming with reduced barriers that emphasizes meeting participants' immediate need. This program offer includes the following:

- **Emergency 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. This shelter type includes congregate shelter sites and non-congregate motel shelter sites.
- **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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of year-round emergency shelter beds*,**	342	400	400	1,091
Outcome	Number of people served in year-round emergency shelter beds	1,731	1,680	2,110	2,320
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	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$89,756	\$139,691	\$76,132	\$607,541
Contractual Services	\$264,160	\$9,983,570	\$913,250	\$27,624,225
Internal Services	\$0	\$414,012	\$404,104	\$2,264,792
Total GF/non-GF	\$353,916	\$10,537,273	\$1,393,486	\$30,496,558
Program Total:	\$10,891,189		\$31,890,044	
Program FTE	0.50	1.00	0.50	4.00

Program Revenues				
Intergovernmental	\$0	\$8,562,257	\$0	\$30,430,658
Beginning Working Capital	\$0	\$139,691	\$0	\$0
Total Revenue	\$0	\$8,701,948	\$0	\$30,430,658

Explanation of Revenues

This program generates \$114,016 in indirect revenues.
 County General Funds plus: \$65,900 Video Lottery Fund allocated to Multnomah County to be used for the purpose of furthering economic development in accordance with ORS 461.512, \$5,604,76 of the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, \$743,265 State Housing Assistance Program (SHAP) allocated through the Oregon Housing and Community Services (OHCS) to provide operational support for emergency shelters and supportive services to shelter residents, and \$23,645,190 City of Portland General Fund allocation and \$437,407 City of Portland’s Federal Emergency Solutions Grant (ESG) award through Multnomah County’s IGA with the City of Portland. The ESG required match is 100% match per § 576.201, which is met with City of Portland General Fund.

Significant Program Changes

Last Year this program was: FY 2023: 30200 Safety off the Streets - Adult Shelter

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

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 Description

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 adult women. 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 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, and culturally responsive or specific programming with reduced barriers 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 Domestic Violence (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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of year-round emergency shelter beds*	87	150	150	150
Outcome	Number of people served in year-round emergency shelter beds	448	370	830	830
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.

*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	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$2,684,970	\$1,124,485	\$1,094,387
Internal Services	\$20,900	\$0	\$41,503	\$0
Total GF/non-GF	\$20,900	\$2,684,970	\$1,165,988	\$1,094,387
Program Total:	\$2,705,870		\$2,260,375	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,684,970	\$0	\$1,094,387
Total Revenue	\$0	\$2,684,970	\$0	\$1,094,387

Explanation of Revenues

County General Funds plus \$1,094,38 City of Portland General Fund allocation through Multnomah County's IGA with the City of Portland

Significant Program Changes

Last Year this program was: FY 2023: 30201 Safety off the Streets - Women's Shelter

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

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 funded 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 Description

With just over half the population identified in the 2022 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, and culturally responsive or specific programming with reduced barriers 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.

As of the spring of FY 2023, this program offer funds two operational programs currently serving up to 25 participants in pod shelters per night. The Kenton Women's Village, an innovative transitional living community for women, most of whom have experienced long-term homelessness and face multiple barriers to accessing permanent housing. The St. John's Village, an adult alternative shelter program with 19 sleeping pods, prioritized to people living in the North Portland area. This program offer allocates funding for an additional four sites, with an anticipated total capacity to reach over 120 individuals per night, including a site in East Multnomah County, two Safe Park or Village-style alternative shelters, and a second micro-village.

This program offer provides ongoing funding to continue staffing in the JOHS to 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 allows the JOHS to continue providing this enhanced level of support to the shelter operators.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of people served annually	53	50	90	145
Outcome	Percentage of people exiting alternative shelters to transitional and permanent housing	43%	35%	53%	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

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

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$0	\$443,876
Contractual Services	\$0	\$629,780	\$0	\$4,706,148
Internal Services	\$0	\$0	\$59,700	\$56,460
Total GF/non-GF	\$0	\$629,780	\$59,700	\$5,206,484
Program Total:	\$629,780		\$5,266,184	
Program FTE	0.00	0.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$629,780	\$0	\$4,883,599
Beginning Working Capital	\$0	\$0	\$0	\$322,885
Total Revenue	\$0	\$629,780	\$0	\$5,206,484

Explanation of Revenues

This program generates \$56,460 in indirect revenues.

County General Funds plus: \$1,796,938 of the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, \$322,885 funds allocated through the Visitor Facilities Intergovernmental Agreement (VFIGA) for Livability and Safety Support Services for the provision of services and programs for people experiencing homelessness or who are at risk of becoming homeless and services and programs addressing the community livability and safety concerns associated with homelessness, and \$3,086,661 City of Portland General Fund allocation through Multnomah County's IGA with the City of Portland.

Significant Program Changes

Last Year this program was: FY 2023: 30202A Safety off the Streets - Alternative Shelter for Adults

This program offer funds alternative shelters for the Joint Office of Homeless Services. In the FY 2023 Adopted budget, this program was funded across two program offers, 30202A, and 30202B, which when combined amounted to \$10.9 million.

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

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 Description

This program offer funds four family shelters, three in East Portland and one in North Portland. 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 2022, families served through shelter who identified as being from communities of color were served at a rate higher than their representation among homeless families. 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of year-round emergency shelter beds*	202	180	180	108
Outcome	Number of unduplicated individuals served	719	660	740	660
Outcome	Number of youth engaged in activities annually	285	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 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	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$162,673	\$0	\$164,042	\$0
Contractual Services	\$897,285	\$1,104,800	\$998,615	\$2,220,200
Internal Services	\$535,587	\$0	\$562,808	\$0
Total GF/non-GF	\$1,595,545	\$1,104,800	\$1,725,465	\$2,220,200
Program Total:	\$2,700,345		\$3,945,665	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,104,800	\$0	\$2,220,200
Beginning Working Capital	\$109,890	\$0	\$122,880	\$0
Total Revenue	\$109,890	\$1,104,800	\$122,880	\$2,220,200

Explanation of Revenues

County General Fund plus \$122,880 of Tax Title proceeds to provide affordable housing for youth and families with children, in accordance with ORS 275.275, \$1,050,000 of the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$1,058,080 Emergency Housing Assistance (EHA) and \$112,120 Emergency Solutions Grant Program allocated through the Oregon Housing and Community Services (OHCS) to assist low or very-low income persons who are homeless or are unstably housed and at risk of becoming homeless.

Significant Program Changes

Last Year this program was: FY 2023: 30203 Safety off the Streets - Family Shelter

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates

Program Offer Type: Existing **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
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 72% identifying as BIPOC. This program offer supports four shelters in two models: facility-based emergency shelter and master-leased units.

Program Description

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, and culturally responsive or specific programming with reduced barriers 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of year-round confidential emergency shelter beds + year-round equivalent emergency voucher beds	115	115	115	115
Outcome	Number of individuals receiving emergency shelter services	218	250	250	250
Output	Number of individuals served with domestic violence emergency vouchers	259	300	250	250*
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.

*Reduction in measure due to increases in average lengths of stay

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$71,383	\$0	\$77,801
Contractual Services	\$1,105,330	\$528,555	\$1,286,330	\$510,490
Internal Services	\$0	\$20,523	\$0	\$19,792
Total GF/non-GF	\$1,105,330	\$620,461	\$1,286,330	\$608,083
Program Total:	\$1,725,791		\$1,894,413	
Program FTE	0.00	0.50	0.00	0.50

Program Revenues				
Intergovernmental	\$0	\$620,461	\$0	\$608,083
Beginning Working Capital	\$0	\$0	\$50,130	\$0
Total Revenue	\$0	\$620,461	\$50,130	\$608,083

Explanation of Revenues

This program generates \$19,792 in indirect revenues. County General Fund plus \$50,130 of Tax Title proceeds to provide affordable housing for youth and families with children, in accordance with ORS 275.275, \$510,490 State Housing Assistance Program (SHAP) allocated through the Oregon Housing and Community Services (OHCS) to provide operational support for emergency shelters and supportive services to shelter residents, \$97,593 in HUD Continuum of Care (CoC) Program awarded to Multnomah County. The CoC Program requires a 25 percent match of the awarded grant amount, which is met with County General Fund.

Significant Program Changes

Last Year this program was: FY 2023: 30204 Safety off the Streets - Domestic Violence Shelter

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates

Program Offer Type: Existing **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
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 Description

The Homeless Youth Continuum (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 LGBTQIA2S+. 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, and culturally responsive or specific programming with reduced barriers 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of youth screened via the Access Center	455	550	550	550
Outcome	Number of youth served in crisis and short-term shelter	389	430	430	430
Output	Number of shelter bed nights	12,908	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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$81,387	\$0	\$88,530
Contractual Services	\$1,631,820	\$259,440	\$2,178,965	\$0
Internal Services	\$0	\$23,399	\$0	\$22,522
Total GF/non-GF	\$1,631,820	\$364,226	\$2,178,965	\$111,052
Program Total:	\$1,996,046		\$2,290,017	
Program FTE	0.00	0.50	0.00	0.50

Program Revenues				
Intergovernmental	\$0	\$364,226	\$0	\$111,052
Beginning Working Capital	\$0	\$0	\$301,810	\$0
Total Revenue	\$0	\$364,226	\$301,810	\$111,052

Explanation of Revenues

This program generates \$22,522 in indirect revenues. County General Fund plus \$301,810 of Tax Title proceeds to provide affordable housing for youth and families with children, in accordance with ORS 275.275 and \$111,052 in HUD Continuum of Care (CoC) Program awarded to Multnomah County. The CoC Program requires a 25 percent match of the awarded grant amount, which is met with County General Fund.

Significant Program Changes

Last Year this program was: FY 2023: 30205 Safety off the Streets - Youth Shelter

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates

Program Offer Type: Existing **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:

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 during severe winter conditions, and severe weather (heat and wildfire) and other emergency events. This program offer provides the base funding for winter emergency shelter capacity, as well as funding to open additional shelter capacity during severe weather events.

Program Description

This program funds winter shelter and severe weather shelter capacity. This shelter is temporary in nature and focuses on the provision of basic safety for people experiencing unsheltered homelessness, 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 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 additional winter shelter capacity across adult and family systems of care (open from November to April) to be created in FY 2024. Winter shelter includes motel voucher capacity and room block agreements.
- **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 shelter sites, operated by contracted nonprofit agencies, that are 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 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 during severe weather to assist in reaching adults, youth, Veterans, and families in accessing safety off the streets resources.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of adult temporary/winter emergency shelter beds	458	480	315	400
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
Outcome	Number of families that receive the safety of shelter	77	40	100	100

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 reflects the peak number of temporary emergency shelter beds provided via contracted providers each year.

County Commissioners have set a policy that no person in need of shelter during severe weather emergencies is turned away. This measure reflects continued adherence to that policy as reflected in shelter operations.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$4,625,537	\$600,532	\$2,744,971
Internal Services	\$0	\$396,826	\$34,200	\$329,558
Total GF/non-GF	\$0	\$5,022,363	\$634,732	\$3,074,529
Program Total:	\$5,022,363		\$3,709,261	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$3,075,899	\$0	\$3,061,129
Beginning Working Capital	\$0	\$1,074,121	\$0	\$0
Total Revenue	\$0	\$4,150,020	\$0	\$3,061,129

Explanation of Revenues

County General Fund plus \$13,400 of the Video Lottery Fund allocated to Multnomah County to be used for the purpose of furthering economic development in accordance with ORS 461.512 and \$3,061,129 City of Portland General Fund allocation through Multnomah County's IGA with the City of Portland

Significant Program Changes

Last Year this program was: FY 2023: 30206A Safety off the Streets - Winter Shelter & Severe Weather

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates

Program Offer Type: Existing **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
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 Description

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 publicly owned 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 leased motel in Northeast Portland with 130 rooms for adults.

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Rooms of motel shelter for people transitioning to PSH	N/A	30	40	40
Outcome	Number of unique individuals receiving bridge housing support in motel settings	N/A	150	60	150
Outcome	Percent of bridge housing participants who successfully transition to PSH	N/A	80	40	80
Outcome	BIPOC served in Bridge Housing at rate as high or higher than percent of HUD homeless population	N/A	Yes	Yes	Yes

Performance Measures Descriptions

FY 2023 Estimate is lower due to program ramp up.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$1,641,667	\$0	\$2,763,920
Total GF/non-GF	\$0	\$1,641,667	\$0	\$2,763,920
Program Total:	\$1,641,667		\$2,763,920	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,641,667	\$0	\$2,763,920
Total Revenue	\$0	\$1,641,667	\$0	\$2,763,920

Explanation of Revenues

\$2,763,920 of the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2023: 30209B Safety off the Streets - Bridge Housing - Metro Measure Expansion

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates

Program Offer Type: Existing **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics: One-Time-Only Request

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 Description

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 shelters 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,

The JOHS strategically invests in shelters to further its commitment to ending homelessness. This is done by purchasing, developing, and 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 through an equity lens. It also will examine preventative maintenance, asset preservation, and portable or moveable resources to save on the costs of renting and provide a flexible infrastructure for sites that lose power or experience major weather events.

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 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of prospective new shelter sites identified and assessed for feasibility of purchase and development*	N/A	30	30	30
Outcome	Initiate and continue development of shelter sites*	N/A	5	5	5
Outcome	Shelter site design reflects input from people with lived experience, especially from BIPOC	N/A	Yes	1	1

Performance Measures Descriptions

*These performance measures are new for FY 2023

Number of prospective new shelter sites identified and assessed for feasibility of purchase and development*

Initiate and continue development of shelter sites*

Develop a plan to incorporate input from people with lived experience especially BIPOC in shelter site creation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$139,676	\$0	\$0	\$0
Internal Services	\$252,000	\$0	\$0	\$0
Capital Outlay	\$12,008,324	\$6,200,000	\$1,800,000	\$5,145,685
Total GF/non-GF	\$12,400,000	\$6,200,000	\$1,800,000	\$5,145,685
Program Total:	\$18,600,000		\$6,945,685	
Program FTE	1.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$0
Beginning Working Capital	\$12,400,000	\$6,200,000	\$0	\$5,145,685
Total Revenue	\$12,400,000	\$6,200,000	\$0	\$5,145,685

Explanation of Revenues

County General Fund and one-time-only \$5,145,685 of State HB 5202 carryover.

Significant Program Changes

Last Year this program was: FY 2023: 30208A Safety off the Streets - Emergency Shelter Strategic Investment

This program offer allocates balances of one-time capital funds allocated by the County in FY 2023 for shelter development funding package. Significant additional resources were allocated to permanently expanding the Joint Office's emergency shelter system in FY 2023. The balance of those resources is included in the FY 2024 budget to fund further site acquisition (s) and redevelopment(s).

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates

Program Offer Type: Existing **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:

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 in FY 2023 that will come online in FY 2024.

Program Description

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Conduct shelter design process that includes stakeholders, including prospective shelter users	N/A	3	1	1
Outcome	Initiate or continue site identification and development	N/A	4	4	4
Outcome	New operational alternative shelter programs	0	3	1	2

Performance Measures Descriptions

Conduct shelter design process that includes stakeholders and partners, including prospective shelter users or people with lived experience

Initiate or continue site identification and development

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$3,400,000	\$0	\$0
Capital Outlay	\$0	\$2,000,000	\$0	\$3,600,000
Total GF/non-GF	\$0	\$5,400,000	\$0	\$3,600,000
Program Total:	\$5,400,000		\$3,600,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$5,400,000	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$3,600,000
Total Revenue	\$0	\$5,400,000	\$0	\$3,600,000

Explanation of Revenues

\$3,600,000 carryover from the FY 2023 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2023: 30208B Safety off the Streets - Emergency Shelter Strategic Investment - Metro

This program offer allocates balances of one-time capital funds allocated by the SHS in FY 2023 for shelter development funding package. Significant additional resources were allocated to permanently expanding the Joint Office's emergency shelter system in FY 2023. The balance of those resources is included in the FY 2024 budget to fund further site acquisition (s) and redevelopment(s).

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates
Program Offer Type: New **Program Offer Stage:** Proposed
Related Programs: 30302B
Program Characteristics: One-Time-Only Request

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 2024, include operating motel and congregate shelter sites and enhanced safety on the streets supplies and outreach.

Program Description

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 96 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of year-round emergency shelter beds/rooms*	317	300	300	300
Outcome	Number of unique individuals receiving supports in motel settings*	716	1,320	810	900

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$263,000	\$293,335	\$0
Contractual Services	\$0	\$9,417,000	\$10,097,850	\$0
Materials & Supplies	\$0	\$6,459,300	\$5,710,622	\$0
Internal Services	\$0	\$382,700	\$939,403	\$0
Total GF/non-GF	\$0	\$16,522,000	\$17,041,210	\$0
Program Total:	\$16,522,000		\$17,041,210	
Program FTE	0.00	0.00	3.00	0.00

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

Explanation of Revenues

County General Funds

Significant Program Changes

Last Year this program was: FY 2023: 30900 ARP - COVID-19 Emergency Response - Shelter Operations and Outreach

This program provides core services supporting people in our care. In the FY 2023 Adopted budget, this program was funded by County and City American Rescue Plan (ARP) funding to provide support to six motel shelters, outreach supplies and expanded hygiene.

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs: 30100, 30210B
Program Characteristics:

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 Description

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 living 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 resource 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 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; 30100 - System Access, Assessment, & Navigation.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of volunteer physicians mobilized to support physical health needs of unsheltered population	19	20	20	20
Outcome	Number of unsheltered individuals engaged with health-related services through mobile medical team	4,250	1,200	1,400	1,400
Outcome	Number of encampments receiving trash collection services	3,913	3,500	3,500	3,500
Outcome	Number of people receiving assistance to access services	500	1,000	1,000	1,000

Performance Measures Descriptions

*Includes light touch, survival outreach - reason why actuals are higher

*This estimate reflects program ramp-up time

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$63,154	\$63,154	\$146,477	\$0
Contractual Services	\$0	\$671,960	\$0	\$539,396
Total GF/non-GF	\$63,154	\$735,114	\$146,477	\$539,396
Program Total:	\$798,268		\$685,873	
Program FTE	0.50	0.50	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$142,774	\$0	\$408,791
Beginning Working Capital	\$0	\$454,065	\$0	\$130,605
Total Revenue	\$0	\$596,839	\$0	\$539,396

Explanation of Revenues

County General Fund plus \$130,605 funds allocated through the Visitor Facilities Intergovernmental Agreement (VFIGA) for Livability and Safety Support Services for the provision of services and programs for people experiencing homelessness or who are at risk of becoming homeless and services and programs addressing the community livability and safety concerns associated with homelessness, and \$408,791 City of Portland General Fund allocation through Multnomah County's IGA with the City of Portland.

Significant Program Changes

Last Year this program was: FY 2023: 30210A Safety on the Streets

This program offer funds business services functions for the Joint Office of Homeless Services. In the FY 2023 Adopted budget, this program was funded across two program offers, 30210A, 30210B, and 30903, which when combined amounted to \$5.3 million.

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs: 30100, 30210A
Program Characteristics: One-Time-Only Request

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 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 Description

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.

This program offer maintains the staffing capacity in the homeless services system that is part of the Street Services Coordination Center (SSCC) established by the City of Portland. This Center brings 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 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.

This program offer, when considered in conjunction with the following other program offers, represents a significant outreach and services focused on assisting people who remain unsheltered to meet their basic needs and navigate to shelter and housing: 30210A - Safety on the Streets - Navigation & Service Coordination Expansion; 30100 - System Access, Assessment, & Navigation

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Expanded navigation outreach capacity*	N/A	20	10	20
Outcome	BIPOC successfully referred to shelter at rates as high or higher than non-Hispanic whites	NA	Yes	Yes	Yes

Performance Measures Descriptions

*This is a best estimate because the SSCC Nav Team 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	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$287,231	\$175,000	\$462,312	\$0
Contractual Services	\$1,387,769	\$1,250,000	\$425,095	\$887,405
Capital Outlay	\$1,000,000	\$0	\$0	\$0
Total GF/non-GF	\$2,675,000	\$1,425,000	\$887,407	\$887,405
Program Total:	\$4,100,000		\$1,774,812	
Program FTE	2.00	1.00	3.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,425,000	\$0	\$887,405
Total Revenue	\$0	\$1,425,000	\$0	\$887,405

Explanation of Revenues

County General Fund plus \$887,405 City of Portland General Fund allocation through Multnomah County's IGA with the City of Portland.

Significant Program Changes

Last Year this program was: FY 2023: 30210B Safety on the Streets - Navigation & Service Coordination Expansion

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates

Program Offer Type: New **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics: One-Time-Only Request

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 the unsheltered populations.

Program Description

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 LGBTQIA2S+. 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 continues expanded 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 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Culturally specific outreach workers	N/A	5	3	5
Outcome	People receiving assistance to access services	N/A	1,000	400	1,000

Performance Measures Descriptions

The FY 2023 Estimate reflects program ramp-up time; program launched in the third quarter.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$425,000	\$446,250	\$0
Total GF/non-GF	\$0	\$425,000	\$446,250	\$0
Program Total:	\$425,000		\$446,250	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Previously funded with ARP. in FY 2023, For FY 2024 County General Funds

Significant Program Changes

Last Year this program was: FY 2023: 30903 ARP - COVID-19 Emergency Response - Culturally Specific Outreach

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates

Program Offer Type: Existing **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
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 Description

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number households enrolled in permanent housing or prevention programs (incl STRA & non-STRA)*	743	1,080	820	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	Number households newly placed into or retained in permanent housing (inc STRA & non-STRA programs)*	671	930	770	800
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing	95%	90%	95%	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	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$194,525	\$0	\$195,774	\$0
Contractual Services	\$1,110,960	\$4,161,220	\$1,139,220	\$2,325,170
Total GF/non-GF	\$1,305,485	\$4,161,220	\$1,334,994	\$2,325,170
Program Total:	\$5,466,705		\$3,660,164	
Program FTE	1.25	0.00	1.25	0.00

Program Revenues				
Intergovernmental	\$0	\$3,601,150	\$0	\$1,092,480
Total Revenue	\$0	\$3,601,150	\$0	\$1,092,480

Explanation of Revenues

County General Fund plus \$1,232,690 of the Video Lottery Fund allocated to Multnomah County to be used for the purpose of furthering economic development in accordance with ORS 461.512 and \$1,092,480 City of Portland General Fund allocation through Multnomah County's IGA with the City of Portland

Significant Program Changes

Last Year this program was: FY 2023: 30300A Housing Placement & Retention - Adults & Women Households

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates

Program Offer Type: Existing **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:

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 Description

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 funds: (1) staffing, including peer support, and rental assistance to place people from the streets directly 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of households newly placed into or retained in permanent housing	13	360	N/A	360
Outcome	Percentage of households not returning to the homeless services system one year post placement*	89%	90%	89%	90%
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	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$3,961,252	\$0	\$7,612,740
Total GF/non-GF	\$0	\$3,961,252	\$0	\$7,612,740
Program Total:	\$3,961,252		\$7,612,740	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$3,961,252	\$0	\$7,612,740
Total Revenue	\$0	\$3,961,252	\$0	\$7,612,740

Explanation of Revenues

\$7,612,740 of the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2023: 30300B Housing Placement & Retention - Adults & Women Households - Metro

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates

Program Offer Type: Existing **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
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, the Mobile Housing Team (MHT), in partnership with the Federal Housing Choice Voucher program, maintains the 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 Description

The Homeless Family System of Care 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 980 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 2022, over 60% 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of households enrolled in permanent housing or prevention programs*	873	980	900	900
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*	715	790	740	790
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing*	91%	90%	91%	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	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$116,952	\$45,333	\$164,042	\$0
Contractual Services	\$3,070,390	\$1,328,725	\$3,544,175	\$585,155
Total GF/non-GF	\$3,187,342	\$1,374,058	\$3,708,217	\$585,155
Program Total:	\$4,561,400		\$4,293,372	
Program FTE	0.75	0.25	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,374,058	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$585,155
Total Revenue	\$0	\$1,374,058	\$0	\$585,155

Explanation of Revenues

County General Fund plus \$585,155 funds allocated through the Visitor Facilities Intergovernmental Agreement (VFIGA) for Livability and Safety Support Services for the provision of services and programs for people experiencing homelessness or who are at risk of becoming homeless and services and programs addressing the community livability and safety concerns associated with homelessness.

Significant Program Changes

Last Year this program was: FY 2023: 30301A Housing Placement & Retention - Homeless Families

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates

Program Offer Type: Existing **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
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 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 Description

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 Placement & Retention - Homeless Families, 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 2022, over 60% 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of households enrolled in permanent housing or prevention programs	481	580	660	580
Outcome	Number of households newly placed into or retained in permanent housing*	29	460	100	460
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing*	100%	85%	100%	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 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.

*This program for housing placements continues to ramp up and build capacity. Results are low for FY 2022 as only reflect placements in quarters 3 and 4.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$132,905	\$0	\$154,266
Contractual Services	\$0	\$4,195,590	\$0	\$6,229,340
Total GF/non-GF	\$0	\$4,328,495	\$0	\$6,383,606
Program Total:	\$4,328,495		\$6,383,606	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$4,328,495	\$0	\$6,383,606
Total Revenue	\$0	\$4,328,495	\$0	\$6,383,606

Explanation of Revenues

\$6,383,606 of the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2023: 30301B Housing Placement & Retention - Homeless Families - Metro Measure

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates

Program Offer Type: Existing **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:

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 program 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 Description

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of people enrolled in permanent housing or prevention programs*	357	480	700	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*	228	310	470	350
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing*	87%	85%	87%	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	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$73,705	\$2,229,760	\$93,785	\$4,386,360
Total GF/non-GF	\$73,705	\$2,229,760	\$93,785	\$4,386,360
Program Total:	\$2,303,465		\$4,480,145	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,229,760	\$0	\$3,913,775
Beginning Working Capital	\$0	\$0	\$0	\$472,585
Total Revenue	\$0	\$2,229,760	\$0	\$4,386,360

Explanation of Revenues

County General Fund plus \$3,913,775 of the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government. \$472,585 funds allocated through the Visitor Facilities Intergovernmental Agreement (VFIGA) for Livability and Safety Support Services for the provision of services and programs for people experiencing homelessness or who are at risk of becoming homeless and services and programs addressing the community livability and safety concerns associated with homelessness.

Significant Program Changes

Last Year this program was: FY 2023: 30302A Housing Placement & Retention - Placement out of Adult Shelter

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs: 30209
Program Characteristics: One-Time-Only Request

Executive Summary

The Joint Office of Homeless Services (JOHS) has prioritized a range of highly effective strategies to transition people from emergency shelter into housing and to ensure retention of that housing. This program offer funds adult-only and family households to exit emergency 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 and family households experiencing chronic homelessness and a high-risk of complications from COVID-19.

Program Description

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 households who are still unsheltered and have not yet been able to locate a permanent housing option.

This program offer funds short- and medium-term rental assistance, move-in and barrier mitigation, and case management services to help people access and retain permanent housing.

This program offer funds multiple housing placement teams, including at least one culturally specific program, dedicated to helping participants in JOHS-funded COVID-19 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of people enrolled in permanent housing programs*	N/A	450	100	370
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 people placed and retained in permanent housing*	N/A	360	40	296

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.

The FY 2023 Estimate reflects program ramp-up time; program launched in the third quarter. The FY 2024 Offer reflects reduced based on funding level.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$0	\$0	\$6,472,330
Capital Outlay	\$0	\$9,187,497	\$0	\$0
Total GF/non-GF	\$0	\$9,187,497	\$0	\$6,472,330
Program Total:	\$9,187,497		\$6,472,330	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$9,187,497	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$6,472,330
Total Revenue	\$0	\$9,187,497	\$0	\$6,472,330

Explanation of Revenues

\$6,472,330 Metro Supported Housing BWC Funds

Significant Program Changes

Last Year this program was:

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates

Program Offer Type: Existing **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
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 approximately 600 individuals, the significant majority of whom will identify as Black, Indigenous, and People of Color (BIPOC).

Program Description

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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of participants served	584	600	600	600
Outcome	Percentage of participants who exit to permanent housing	94%	85%	95%	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	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$71,383	\$0	\$77,801
Contractual Services	\$1,858,935	\$1,359,620	\$2,015,905	\$1,339,395
Internal Services	\$0	\$20,523	\$0	\$19,792
Total GF/non-GF	\$1,858,935	\$1,451,526	\$2,015,905	\$1,436,988
Program Total:	\$3,310,461		\$3,452,893	
Program FTE	0.00	0.50	0.00	0.50

Program Revenues				
Intergovernmental	\$0	\$1,451,526	\$0	\$1,436,988
Total Revenue	\$0	\$1,451,526	\$0	\$1,436,988

Explanation of Revenues

This program generates \$19,792 in indirect revenues.
 County General Fund plus \$1,436,988 in HUD Continuum of Care (CoC) Program awarded to Multnomah County. The CoC Program requires a 25 percent match of the awarded grant amount, which is met with County General Fund.

Significant Program Changes

Last Year this program was: FY 2023: 30303A Housing Placement & Retention - Domestic Violence

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs: 25050
Program Characteristics:

Executive Summary

The Joint Office of Homeless Services (JOHS) prioritizes addressing the intersection of homelessness and domestic and sexual violence. Metro Supportive Housing Services funding is 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 Description

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 Domestic Violence (DV) / Sexual Assault (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 Domestic and Sexual Violence (DSV) Coordinated Access to available shelter and housing resources.
- Partner agency staffing to support non-DV System partners and households in Adult, Youth, and 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 Department of Housing and Urban Development (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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of households enrolled in permanent housing programs*	99	210	120	210
Outcome	BIPOC households placed or retained in housing at rate as high or higher than % of HUD homeless population	Yes	Yes	Yes	Yes
Outcome	Number of households placed or retained in permanent housing**	N/A	170	110	170
Output	Households assessed for DV Coordinated Access***	N/A	400	100	400

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.

**Some programs are being developed and implemented in fiscal year 2023. Program is expected to meet performance measures by FY 2024. Only one of the 5 housing programs outlined in this offer are currently fully operational.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$126,306	\$0	\$247,044
Contractual Services	\$0	\$2,270,843	\$0	\$2,428,155
Total GF/non-GF	\$0	\$2,397,149	\$0	\$2,675,199
Program Total:	\$2,397,149		\$2,675,199	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$2,397,149	\$0	\$2,675,199
Total Revenue	\$0	\$2,397,149	\$0	\$2,675,199

Explanation of Revenues

\$2,675,199 of the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2023: 30308 Housing Placement & Retention - Emergency Rent Assistance & Expanded

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates

Program Offer Type: Existing **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Joint Office of Homeless Services (JOHS) 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 Description

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 (2022) showed a 48% 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.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of households enrolled in permanent housing or prevention programs*	350	330	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	350	320	330	320
Outcome	Percentage of households not returning to homeless services within a year of exiting a program to housing*	98%	90%	98%	90%

Performance Measures Descriptions

*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 population of people experiencing homelessness.

*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 population of people ex

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$642,730	\$0	\$704,905
Total GF/non-GF	\$0	\$642,730	\$0	\$704,905
Program Total:	\$642,730		\$704,905	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$642,730	\$0	\$704,905
Total Revenue	\$0	\$642,730	\$0	\$704,905

Explanation of Revenues

\$704,905 of the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2023: 30305 Housing Placement & Retention - Medical/Aging

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

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 Description

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 offer maintains current capacity to provide essential housing and developmental supports for youth.

This program offer leverages Federal long-term rent assistance vouchers to support housing navigation, placement and retention services for 125 youth receiving Emergency Housing Voucher assistance and Fostering Youth to Independence vouchers. To drive down racial disparities in the experience of homelessness, Black, Indigenous, and People of Color communities will be prioritized in access to and success in the Emergency Housing Voucher and Fostering Youth to Independence Voucher Programs. This program offer funds Assertive Engagement (AE) to provide assessment, transition planning and support from staff that are 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. This program offer funds for Parenting Education Support for youth accessing services who are pregnant and/or parenting. With support on-site and at mobile locations, HYC can provide culturally responsive services and meet the developmental needs of pregnant and parenting youth along with housing placement funds. This program offer funds Recovery Oriented Supports & Engagement (ROSE) mental health and addiction recovery support services. Approximately 93% 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 in recovery supports, conduct assessments, and connect youth to formal treatment programs, provide follow up care, on-going supports, and healthy recreation alternatives. This program offer funds 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of youth enrolled in transitional or permanent housing or prevention programs*	515	565	625	625
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*	439	375	525	525
Output	Number of youth receiving recovery support services	465	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	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$81,387	\$0	\$88,530
Contractual Services	\$2,926,295	\$1,785,930	\$4,161,720	\$1,849,555
Internal Services	\$0	\$23,399	\$0	\$22,522
Total GF/non-GF	\$2,926,295	\$1,890,716	\$4,161,720	\$1,960,607
Program Total:	\$4,817,011		\$6,122,327	
Program FTE	0.00	0.50	0.00	0.50

Program Revenues				
Intergovernmental	\$0	\$1,890,716	\$0	\$1,960,607
Beginning Working Capital	\$0	\$0	\$897,050	\$0
Total Revenue	\$0	\$1,890,716	\$897,050	\$1,960,607

Explanation of Revenues

This program generates \$22,522 in indirect revenues.
 County General Fund plus: \$897,050 of Tax Title proceeds to provide affordable housing for youth and families with children, in accordance with ORS 275.275, \$845,675 of the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, \$210,875 Emergency Housing Assistance (EHA) allocated through the Oregon Housing and Community Services (OHCS) to assist low or very-low income persons who are homeless or are unstably housed and at risk of becoming homeless, \$904,057 in HUD Continuum of Care (CoC) Program awarded to Multnomah County. The CoC Program requires a 25 percent match of the awarded grant amount, which is met with County General Fund.

Significant Program Changes

Last Year this program was: FY 2023: 30306A Housing Placement & Retention - Youth Services

This program offer funds housing navigation, placement, and retention services for youth. In the FY 2023 Adopted budget, this program was funded across two program offers, 30306A, and 30306B, which when combined amounted to \$5.7 million

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates

Program Offer Type: Existing **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Joint Office of Homeless Services (JOHS) convenes a coalition of partners around the ongoing effort to help Veteran households end or prevent their homelessness. This program offer leverages 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.

Program Description

Ending homelessness among Veterans continues to be a priority in the community. However, hundreds of Veterans continue to become homeless every year, and the Point-in-Time count conducted in January 2022 identified 465 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 2024, 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of households enrolled in permanent housing or prevention programs*	95	250	40	50
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	94	250	40	40

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$184,840	\$518,645	\$191,690	\$630,275
Total GF/non-GF	\$184,840	\$518,645	\$191,690	\$630,275
Program Total:	\$703,485		\$821,965	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$518,645	\$0	\$293,355
Beginning Working Capital	\$0	\$0	\$0	\$336,920
Total Revenue	\$0	\$518,645	\$0	\$630,275

Explanation of Revenues

County General Fund plus \$336,920 funds allocated through the Visitor Facilities Intergovernmental Agreement (VFIGA) for Livability and Safety Support Services for the provision of services and programs for people experiencing homelessness or who are at risk of becoming homeless and services and programs addressing the community livability and safety concerns associated with homelessness; and \$293,355 Emergency Housing Assistance (EHA) for Veterans allocated through the Oregon Housing and Community Services (OHCS) to assist low or very-low income persons who are homeless or are unstably housed and at risk of becoming homeless.

Significant Program Changes

Last Year this program was: FY 2023: 30307 Housing Placement & Retention - Veterans

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

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 package of enhanced housing placement incentives that are aimed at encouraging a wider range of landlords to make vacant units available to individuals who have access to rental assistance and supportive services through the Measure and other programs, including federal rental assistance vouchers.

Program Description

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 range of strategies designed to increase the number of landlords and property management companies that participate in making vacant units available to the individuals experiencing homelessness who have access to rental assistance and support services through the Measure, and other programs, but have been unable to find a landlord ready to rent to them.

The incentive tools funded in this program offer include the ability of non-profit homeless service providers to guarantee rents for up to the duration of a lease, either by leasing the unit themselves (master leasing) or by guaranteeing rent on behalf of a tenant who is leasing directly from the property owner. It also includes access to a risk mitigation fund, and the ability to compensate landlords for holding vacant units, in exchange for flexibility on screening criteria that might otherwise keep someone from gaining access to a unit.

This program offer includes one-time funds to support commitments made to landlords through the Move In Multnomah program along with ongoing funds to continue master-leasing and other landlord incentives. These investments work to enhance existing housing placement programs and increase the housing opportunities for people experiencing homelessness.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of people placed into housing through a master leasing program*	N/A	N/A	215	215
Outcome	Percentage of households receiving access incentive support that successfully lease up in housing*	N/A	N/A	N/A	80%
Outcome	Overrepresented People of Color lease up successfully at rates as high or higher than all households*	N/A	N/A	N/A	Met

Performance Measures Descriptions

*This measure is new in FY 2024

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$3,640,187	\$0	\$4,366,530
Total GF/non-GF	\$0	\$3,640,187	\$0	\$4,366,530
Program Total:	\$3,640,187		\$4,366,530	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$3,640,187	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$4,366,530
Total Revenue	\$0	\$3,640,187	\$0	\$4,366,530

Explanation of Revenues

\$4,366,530 carryover from the FY 2023 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2023: 30309 Housing Placement & Retention - Incentives & Master Leases - Metro

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates

Program Offer Type: New **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The Joint Office of Homeless Services utilizes the Housing First model to meet the needs of individuals experiencing homelessness. This has been done through the utilization of racial equity as a core goal and the elimination of disparate rates of homelessness based on race as a focus for programming. This program offer funds the administration of the Housing Multnomah Now initiative, which includes five new positions; Housing Multnomah Now interweaves an emergency management model of service delivery with Housing First in focused geographic areas across Multnomah County to expedite the process of moving individuals experiencing homelessness into housing and resolving homelessness for those individuals. This model is supported by best practices adopted by stakeholders on the Federal, state and municipal levels.

Program Description

JOHS utilizes Housing First as a model to end individuals homelessness—whereby permanent housing is provided to individuals experiencing homelessness. This model has been established best practice for resolving homelessness for over two decades. Housing First hinges on both the availability of housing stock for individuals experiencing homelessness, and the ability for individuals experiencing homelessness to access housing. This program funds the administration of a demonstration project – Housing Multnomah Now – that will accelerate the rate at which individuals experiencing homelessness are able to access housing, thereby improving JOHS’ ability to deploy the Housing First model.

This program addresses the needs to expedite housing placements in specific geographical areas and identify additional housing stock for those experiencing homelessness. Initially, this program will serve 300 individuals experiencing homelessness in two distinct geographic regions: one in central city followed by another in East County. This program offer creates an administrative infrastructure for the implementation of the Housing Multnomah Now program. This is done through three distinct but interwoven elements. The first of those is to develop an emergency response to support the resolution of individuals experiencing homelessness. This will be done through the establishment of a Multi-Agency Coordinating (MAC) group, which will be led by the Joint Office of Homeless Services and serve on the Governor’s Statewide MAC. The second element is the acceleration of housing access, placement, and stability. This will be done through the provision of housing resources by outreach workers in specific geographic areas, and incentivizing housing access with private market landlords. The final element of this program is the prioritization of deeply affordable housing. This element will be facilitated through advocacy to housing partners of Multnomah County to prioritize their housing stock for individuals experiencing homelessness.

Housing Multnomah Now will focus primarily on single adults and couples experiencing homelessness. The Adult System of Care (ASC) is the coordinated effort to assist individuals and couples experiencing homelessness make a rapid and sustained transition to permanent housing. The agencies that comprise the ASC will be stakeholders and partners in the program. This program funds an administrative system to rapidly resolve homelessness for the majority of individuals in specific geographic areas, to manage and support the initiative, as well as communications support and data collection.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of Private Market Landlords that enroll to provide housing through Housing Multnomah Now	N/A	N/A	5	15
Outcome	BIPOC placed or retained rate as high or higher than percent of HUD homeless population	N/A	N/A	Yes	Yes
Output	Number of households placed into housing through Housing Multnomah Now	N/A	N/A	75	225
Outcome	Percentage of people not returning to homeless services within a year of receiving Housing	N/A	N/A	N/A	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$0	\$441,246
Contractual Services	\$0	\$0	\$0	\$9,558,754
Total GF/non-GF	\$0	\$0	\$0	\$10,000,000
Program Total:	\$0		\$10,000,000	
Program FTE	0.00	0.00	0.00	3.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$0	\$10,000,000
Total Revenue	\$0	\$0	\$0	\$10,000,000

Explanation of Revenues

\$10,000,000 carryover from the FY 2023 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was:

Program started at the end of FY 2023.

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

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 Description

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 population of people experiencing homelessness, (3) people in recovery from an alcohol or drug addiction, and (4) 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of people enrolled in permanent or transitional housing programs*	1,387	1,210	1,390	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*	1,185	1,100	1,190	1,100
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing	90%	85%	90%	85%

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$153,671	\$0	\$0
Contractual Services	\$1,465,814	\$7,239,978	\$775,125	\$6,473,097
Total GF/non-GF	\$1,465,814	\$7,393,649	\$775,125	\$6,473,097
Program Total:	\$8,859,463		\$7,248,222	
Program FTE	0.00	1.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$6,393,649	\$0	\$6,473,097
Beginning Working Capital	\$0	\$1,000,000	\$0	\$0
Total Revenue	\$0	\$7,393,649	\$0	\$6,473,097

Explanation of Revenues

County General Fund plus \$5,257,965 of the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government and \$1,215,132 City of Portland General Fund allocation through Multnomah County’s IGA with the City of Portland.

Significant Program Changes

Last Year this program was: FY 2023: 30400A Supportive Housing

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates

Program Offer Type: Existing **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
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 25 new supportive housing opportunities for Veterans and by supporting an estimated 30 households who no longer need intensive services to move on from supportive housing so that these units can be offered to those who need the combination of long-term rental subsidy and intensive wrap-around support services that supportive housing offers.

Program Description

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 supports this goal by funding support services and leveraging federal rental vouchers through the VASH program to create 25 new supportive housing opportunities for veterans seeking culturally-specific services for Native Americans

In addition, funding in this program offer will: (1) create a "Moving On" pilot program based on nationally recognized best practices to support approximately 80 households who are currently in supportive housing and no longer need intensive services but continue to need rent assistance, thus freeing up supportive housing opportunities for people who need them the most; 2) increase supports for new affordable housing developments where a majority or 100% of units operate as supportive housing so that they can provide the necessary 24/7 staffing; (3) provide critical client assistance to support placement and retention of up to 130 households with federal Mainstream rental vouchers; and (4) fund Multnomah County's portion of the regional Risk Mitigation Program to support landlords renting to Regional Long-term Rent Assistance (RLRA) voucher holders.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of people newly placed into or retained in permanent housing*	N/A	550	55**	240***
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

*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.

**FY 2023 is the first year and includes funding to expand Supportive Housing. The majority of funding in this offer is being released through three Notice of Funding Availability (NOFAs) over the course of FY 2023.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$1,378,733	\$0	\$1,638,573
Contractual Services	\$0	\$6,080,000	\$1,227,673	\$3,262,577
Total GF/non-GF	\$0	\$7,458,733	\$1,227,673	\$4,901,150
Program Total:	\$7,458,733		\$6,128,823	
Program FTE	0.00	10.00	0.00	11.00

Program Revenues				
Intergovernmental	\$0	\$7,458,733	\$0	\$4,901,150
Total Revenue	\$0	\$7,458,733	\$0	\$4,901,150

Explanation of Revenues

Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government and \$1,227,673 of one-time-only County General Funding.

Significant Program Changes

Last Year this program was: FY 2023: 30400B Supportive Housing - Metro Measure Expansion

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

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 Description

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 2024. 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.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of people newly placed or retained in permanent housing*	155	380	290	545**
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing*	100%	80%	100%	80%
Output	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, 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	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$4,309,716	\$0	\$6,859,900
Total GF/non-GF	\$0	\$4,309,716	\$0	\$6,859,900
Program Total:	\$4,309,716		\$6,859,900	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$4,309,716	\$0	\$6,859,900
Total Revenue	\$0	\$4,309,716	\$0	\$6,859,900

Explanation of Revenues

\$6,859,900 of the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2023: 30400C Supportive Housing - Local Bond Units and Site-Based Commitments -

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates

Program Offer Type: Existing **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
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 2022 and FY 2023. The program offer includes PSH specifically designed to meet the needs of Black, Indigenous, and People of Color (BIPOC) communities, people with significant behavioral health needs, and older adults.

Program Description

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 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.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of people newly placed or retained in permanent housing*	92	230	185*	400**
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing*	NA	80%	80%	80%
Output	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, and "Enrolled," which is based on Entry Date, has been added for more robust reporting and to preserve continuity with reporting in previous years.

*This Program Offer includes tenant-based PSH programs that launched in FY 2022 and FY 2023. Some programs are still ramping up to having full caseloads. Programs are expected to be fully leased-up in FY 2024.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$5,167,193	\$0	\$12,183,035
Total GF/non-GF	\$0	\$5,167,193	\$0	\$12,183,035
Program Total:	\$5,167,193		\$12,183,035	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$5,167,193	\$0	\$12,183,035
Total Revenue	\$0	\$5,167,193	\$0	\$12,183,035

Explanation of Revenues

\$12,183,035 of the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2023: 30400D Supportive Housing - Tenant-Based Commitments - Metro Measure

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

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 Description

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 funds a team that will recruit and retain private market landlords to partner with service providers to create supportive housing opportunities for RLRA voucher holders who face high barriers to finding housing.

Additionally, this program offer includes investment toward a future rent guarantee for 15 site based supportive housing unit project.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Landlord recruitment and retention program launched	N/A	Yes	Yes	Yes
Outcome	Number of landlords engaged	N/A	100	0	100
Outcome	Number of providers of culturally-specific services that receive supportive housing technical assistance	N/A	15	8	N/A

Performance Measures Descriptions

The Landlord Engagement NOFA will be released at the end of January and approved proposals won't begin program development until mid-May and/or June. It is unlikely that actual landlord engagement will begin until the beginning of FY 2024.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$1,711,545	\$0	\$2,433,970
Unappropriated & Contingency	\$0	\$0	\$0	\$303,439
Total GF/non-GF	\$0	\$1,711,545	\$0	\$2,737,409
Program Total:	\$1,711,545		\$2,737,409	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,711,545	\$0	\$2,433,970
Beginning Working Capital	\$0	\$0	\$0	\$303,439
Total Revenue	\$0	\$1,711,545	\$0	\$2,737,409

Explanation of Revenues

\$2,433,970 of the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government and \$303,439 in carryover SHS.

Significant Program Changes

Last Year this program was: FY 2023: 30400E Supportive Housing - System Support - Metro Measure Expansion

This 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:** Joshua Bates
Program Offer Type: New **Program Offer Stage:** Proposed
Related Programs: 30400C
Program Characteristics:

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/or rental subsidies for over 190 deeply affordable housing units financed by the Portland Housing Bond or the Metro Housing Bond, or otherwise financed by the Portland Housing Bureau or by the State of Oregon.

Program Description

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 100 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. These units are expected to come online between the second half of FY 2023 and the end of FY 2024.

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, and funds support services and, in some cases, rental subsidies, to create project-based supportive housing opportunities with on-site wellness and retention services. Services will be specialized to serve various sub-populations and will include, but not be limited to, culturally specific, mental health, substance use, physical health, and individualized retention services.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of people newly placed or retained in permanent housing*	N/A	N/A	N/A	100**
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%
Output	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

*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 system wide 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.

**This is a prorated outcome for the first year of implementation based on the expected timeline for the funded site-based units to come online. In FY 2025, this will increase to approximately 190.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$84,600	\$0	\$0	\$1,757,749
Total GF/non-GF	\$84,600	\$0	\$0	\$1,757,749
Program Total:	\$84,600		\$1,757,749	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,677,775
Beginning Working Capital	\$0	\$0	\$0	\$79,974
Total Revenue	\$0	\$0	\$0	\$1,757,749

Explanation of Revenues

\$1,677,775 of the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government and \$79,974 in one time only SHS BWC.

Significant Program Changes

Last Year this program was:

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates

Program Offer Type: Existing **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
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 Description

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 offer provides match for a HUD CoC or HOPWA grant. In other cases, the program offer 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.

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.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of people enrolled in permanent housing programs*	1,338	800	1,136	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*	793	600	686	600
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing	72%	75%	72%	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	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$34,923	\$0	\$37,821
Contractual Services	\$0	\$4,602,945	\$0	\$4,838,999
Materials & Supplies	\$0	\$8,961	\$0	\$4,137
Internal Services	\$0	\$10,041	\$0	\$9,622
Total GF/non-GF	\$0	\$4,656,870	\$0	\$4,890,579
Program Total:	\$4,656,870		\$4,890,579	
Program FTE	0.00	0.25	0.00	0.25

Program Revenues				
Intergovernmental	\$0	\$4,656,870	\$0	\$4,890,579
Total Revenue	\$0	\$4,656,870	\$0	\$4,890,579

Explanation of Revenues

This program generates \$9,622 in indirect revenues.
 \$1,882,130 of the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, \$1,891,284 Housing Opportunities for Persons with AIDS (HOPWA) entitlement funds annually awarded to the City of Portland by the U.S. Department of Housing and Urban Development (HUD) to provide assistance to low-income individuals diagnosed with HIV/AIDS and their family members and \$1,117,165 City of Portland General Fund through Multnomah County's IGA with the City of Portland.

Significant Program Changes

Last Year this program was: FY 2023: 30401A Supportive Housing - Behavioral Health/Medical Housing

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates

Program Offer Type: Existing **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
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 Description

The JOHS has a strategic plan to reduce chronic homelessness, and the 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of low-barrier transitional housing units in staffed and structured setting	36	36	36	36
Outcome	Percent of participants enrolled in behavioral health services	57%	70%	70%	70%
Outcome	Transitions to permanent housing	14	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	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$2,245,365	\$0	\$2,507,628
Total GF/non-GF	\$0	\$2,245,365	\$0	\$2,507,628
Program Total:	\$2,245,365		\$2,507,628	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,245,365	\$0	\$2,507,628
Total Revenue	\$0	\$2,245,365	\$0	\$2,507,628

Explanation of Revenues

\$2,507,628 City of Portland General Fund allocation through Multnomah County's IGA with the City of Portland.

Significant Program Changes

Last Year this program was: FY 2023: 30401B Supportive Housing - Behavioral Health/Medical Housing - Service

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates

Program Offer Type: Existing **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
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 Description

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 being rent burdened (rent greater than 30% of household income). Program participants typically have less than \$800 per month 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of households enrolled in permanent housing programs*	56	50	50	40**
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*	56	50	50	40

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.

**10 site-based PSH units that were captured in this Program Offer in FY 2023 have been moved to PO 30400C in FY 2024.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$409,645	\$415,200	\$430,125	\$440,810
Total GF/non-GF	\$409,645	\$415,200	\$430,125	\$440,810
Program Total:	\$824,845		\$870,935	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$415,200	\$0	\$440,810
Total Revenue	\$0	\$415,200	\$0	\$440,810

Explanation of Revenues

County General Fund plus \$440,810 of the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2023: 30402 Supportive Housing - Local Long Term Rental Vouchers

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates

Program Offer Type: Existing **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
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 Description

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 Homeless Family System of Care (HFSC) is the primary coordinated effort to assist families experiencing homelessness 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 designed to meet the needs of Black, Indigenous, and People of Color (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 non profit partners.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of families placed into or retained in permanent housing*	64	55	50	75
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing*	89%	80%	89%	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.

The increase in Regional Long-Term Rent Assistance Costs is driving the reduced offer for FY2024. As these costs increase, the total number of people placed and retained in permanent housing with a set budget decreases proportionally.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$0	\$135,798
Contractual Services	\$678,360	\$0	\$748,620	\$960,175
Total GF/non-GF	\$678,360	\$0	\$748,620	\$1,095,973
Program Total:	\$678,360		\$1,844,593	
Program FTE	0.00	0.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,095,973
Total Revenue	\$0	\$0	\$0	\$1,095,973

Explanation of Revenues

County General Fund plus \$1,095,973 of the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2023: 30403A Supportive Housing - Families

This program offer funds families experiencing homelessness make a rapid and sustainable transition back into permanent housing. In the FY 2023 Adopted budget, this program was funded across three program offers, 30403A, and 30403B, which when combined amounted to \$1.7 million.

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates

Program Offer Type: Existing **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
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 Description

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 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of youth newly placed or retained in permanent housing	16	30	30	30
Outcome	Percentage of youth not returning to homeless services within a year of exiting a program to housing	NA	80%	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

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$624,000	\$0	\$978,570
Total GF/non-GF	\$0	\$624,000	\$0	\$978,570
Program Total:	\$624,000		\$978,570	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$624,000	\$0	\$978,570
Total Revenue	\$0	\$624,000	\$0	\$978,570

Explanation of Revenues

\$978,570 of the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2023: 30404 Supportive Housing - Youth - Metro Measure Expansion

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates

Program Offer Type: Existing **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
Executive Summary

Metro Supportive Housing Services Measure (Measure) funding is dedicated to reducing homelessness through strategies that lead with racial equity. This program offer funds for 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 disabling condition, and are experiencing, or are at risk of experiencing, homelessness.

Program Description

The Multnomah County Local Implementation Plan (LIP) set 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 18 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of people newly placed or retained in permanent housing	N/A	60	5*	18**
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	Yes	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 2024 Offer reflects the estimated number of people served once the program is fully implemented.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$600,000	\$0	\$632,625
Total GF/non-GF	\$0	\$600,000	\$0	\$632,625
Program Total:	\$600,000		\$632,625	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$600,000	\$0	\$632,625
Total Revenue	\$0	\$600,000	\$0	\$632,625

Explanation of Revenues

\$632,625 of the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2023: 30400B Supportive Housing - Metro Measure Expansion

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates

Program Offer Type: Existing **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
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, it will substantially reduce the cycle of harmful, unsuccessful, and costly engagements with the criminal justice, health care, and homeless services systems.

Program Description

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 up to 40 individuals in the pilot phase.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Create a by name list of people most frequently failed by health, criminal justice, and homeless services	N/A	1	1	1
Outcome	Place or retain FUSE individuals in PSH	N/A	35	0	40
Output	Enroll FUSE individuals in PSH program	N/A	50	0	40

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. The JOHS will release a NOFA to allocate these funds in Spring 2023 and the program will launch at the end of FY 2023 or beginning of FY 2024.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$1,000,000	\$0	\$1,085,550
Total GF/non-GF	\$0	\$1,000,000	\$0	\$1,085,550
Program Total:	\$1,000,000		\$1,085,550	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,000,000	\$0	\$1,085,550
Total Revenue	\$0	\$1,000,000	\$0	\$1,085,550

Explanation of Revenues

\$1,085,550 of the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2023: 30406 Supportive Housing - Frequent Users Systems Engagement - Metro



Program #30407A - Supportive Housing - Countywide Coordination - Dept of County Human Services FY 2024 Proposed

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

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 Veterans Services (ADVSD), and Intellectual and Developmental Disabilities Services Division (IDDS) of the Department of County Human Services (DCHS).

Program Description

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 IDDS to critical permanent housing opportunities. Specifically, the program offer funds:

- 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 long-term housing stability and asset-building opportunities that MSI offers.
- A mobile team of assessment workers in ADVSD and IDDS 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 IDDS services, and have access to the critical support services that accompany that enrollment.
- Staffing capacity for ADVSD and IDDS to partner with JOHS to develop and implement enhanced permanent supportive housing that meets the service support needs of chronically homeless participants in those DCHS programs.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	HFSC families transitioned to MSI	N/A	25	20	20
Outcome	HFSC families retaining housing at 12 months	N/A	80%	80%	80%
Output	Number of people assessed for ADVSD/IDD Services*	N/A	300	145	275
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

*New pilot program in the process of being implemented.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$1,199,837	\$0	\$1,291,447
Contractual Services	\$0	\$1,038,163	\$0	\$1,090,070
Total GF/non-GF	\$0	\$2,238,000	\$0	\$2,381,517
Program Total:	\$2,238,000		\$2,381,517	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,238,000	\$0	\$2,381,517
Total Revenue	\$0	\$2,238,000	\$0	\$2,381,517

Explanation of Revenues

\$2,381,517 of the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2023: 30400D Supportive Housing - Tenant-Based Commitments - Metro Measure

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates

Program Offer Type: Existing **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:

Executive Summary

Utilizing 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 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 Description

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 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.
- 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 provides culturally specific STP programming to the African American community.
- Increased staff capacity on the Promoting Access to Hope (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.
- An expansion of additional investments in 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.
- Funding for motel-based transitional/early recovery housing that takes referrals from culturally specific substance use and recovery programs.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of individuals placed into or retained in permanent housing*	73	155	160	160
Outcome	Number of Choice participants served in motel-based emergency shelter**	59	70	100	70
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing*	NA	80%	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, and "Enrolled," which is based on Entry Date, has been added for more robust reporting and to preserve continuity with reporting in previous years.

**Number of Choice participants served see Yesenia's comment for HMIS Providers needs to be run separately by filtering out those two providers.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$846,463	\$0	\$918,177
Contractual Services	\$0	\$5,777,140	\$0	\$5,607,315
Materials & Supplies	\$0	\$8,497	\$0	\$0
Internal Services	\$0	\$98,057	\$0	\$43,165
Total GF/non-GF	\$0	\$6,730,157	\$0	\$6,568,657
Program Total:	\$6,730,157		\$6,568,657	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$6,730,157	\$0	\$6,365,988
Beginning Working Capital	\$0	\$0	\$0	\$202,669
Total Revenue	\$0	\$6,730,157	\$0	\$6,568,657

Explanation of Revenues

FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government including \$202,669 SHS BWC.

Significant Program Changes

Last Year this program was: FY 2023: 30401B Supportive Housing - Behavioral Health/Medical Housing - Service

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates

Program Offer Type: Existing **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:

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 Description

The Multnomah County's Measure LIP recognizes the importance of aligning ending homelessness efforts across County Departments, including between DCJ and the Joint Office of Homeless Services (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 continues the partnership between the two departments by leveraging existing DCJ housing services capacity and Measure funding to provide flexible tenant-based 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 the County's commitment to the elimination of 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Individuals enrolled in program*	N/A	70	15	60
Outcome	Individuals placed into permanent housing*	N/A	60	10	50
Outcome	BIPOC placed or retained rate as high or higher than percent of HUD homeless population*	N/A	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, 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	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$387,035	\$0	\$431,800
Contractual Services	\$0	\$1,025,045	\$0	\$1,076,295
Total GF/non-GF	\$0	\$1,412,080	\$0	\$1,508,095
Program Total:	\$1,412,080		\$1,508,095	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,412,080	\$0	\$1,508,095
Total Revenue	\$0	\$1,412,080	\$0	\$1,508,095

Explanation of Revenues

\$1,508,095 of the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2023: 30400D Supportive Housing - Tenant-Based Commitments - Metro Measure

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates

Program Offer Type: Existing **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
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 JOHS's 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 Description

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.
- Domestic Violence 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.
- 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, Social Security Disability Income, and/or Medicaid and Medicare benefits. These benefits provide critical financial and healthcare resources that allow recipients to avoid homelessness.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of participants receiving diversion services	982	1,170	1,060	1,170
Outcome	Percentage of exits to permanent housing*	76%	80%	80%	80%
Outcome	Number of people served with benefits acquisition assistance (BEST)	442	480	410	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	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$1,172,050	\$1,358,940	\$1,303,300	\$1,522,548
Total GF/non-GF	\$1,172,050	\$1,358,940	\$1,303,300	\$1,522,548
Program Total:	\$2,530,990		\$2,825,848	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,358,940	\$0	\$933,702
Beginning Working Capital	\$0	\$0	\$128,130	\$0
Total Revenue	\$0	\$1,358,940	\$128,130	\$933,702

Explanation of Revenues

County General Fund plus \$588,846 of the Video Lottery Fund allocated to Multnomah County to be used for the purpose of furthering economic development in accordance with ORS 461.512, \$128,130 of Tax Title proceeds to provide affordable housing for youth and families with children, in accordance with ORS 275.275, \$434,455 of the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, \$499,247 City of Portland General Fund allocation through Multnomah County's IGA with the City of Portland.

Significant Program Changes

Last Year this program was: FY 2023: 30500 Diversion Services

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates

Program Offer Type: Existing **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
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 also funds employment-related programming focused on creating low-barrier employment opportunities for people experiencing homelessness. This program offer contracts with multiple community partners across various systems of care to provide employment program support.

Program Description

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 the participants served will be from communities of color. Programs include:

- Employment Services provide capacity to the Economic Opportunity Program (EOP) - an existing network of nine nonprofit employment providers - 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 provide capacity to 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.

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

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of individuals receiving employment services and supports	1085	750	900	650*
Outcome	Number of employment placements	527	400	500	300*
Outcome	Number of households receiving rent assistance or eviction prevention	236	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

*FY 2024 Offer was reduced due to decreased funding.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$1,412,580	\$1,927,380	\$2,211,790
Total GF/non-GF	\$0	\$1,412,580	\$1,927,380	\$2,211,790
Program Total:	\$1,412,580		\$4,139,170	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$852,465	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$434,005
Total Revenue	\$0	\$852,465	\$0	\$434,005

Explanation of Revenues

\$1,777,785 of the Video Lottery Fund allocated to Multnomah County to be used for the purpose of furthering economic development in accordance with ORS 461.512, \$1,927,380 in one time only County General Fund and \$434,005 in carryover Supportive Housing Services funding.

Significant Program Changes

Last Year this program was: FY 2023: 30600A Employment Programs

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates

Program Offer Type: Existing **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics: One-Time-Only Request

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 FY 2023 investments in basic hygiene services for the unsheltered population, with a focus on increasing access to hygiene services in areas currently most underserved with those resources.

Program Description

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 the 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 operational capacity 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 other community stakeholders. 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. 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Hygiene access points created/expanded	N/A	25	25	25
Outcome	Uses of expanded hygiene services	N/A	10,000	10,000	10,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
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

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

Significant Program Changes

Last Year this program was: FY 2023: 30902 ARP - COVID-19 Emergency Response - Expanded Hygiene Access

This program addresses the County's priority of Crisis Response & Community Recovery.
 This program provides core services supporting people in our care.

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates

Program Offer Type: Existing **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

In FY 2022, as an element of the emergency response to COVID-19, in partnership with the City of Portland, three emergency outdoor shelters were established for people experiencing homelessness. As part of the City's FY 2023 budgeting process, the City allocated American Rescue Plan (ARP) funds for the continuation of operations at two of the existing emergency outdoor shelter sites, as well as additional Safe Rest Village sites, as part of the broader COVID-19 homeless services recovery strategy.

Program Description

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 population of people experiencing homelessness 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. In FY 2022, two of the three sites have been relocated to longer-term sites, and one was decommissioned. Starting in FY 2022, the sites became the operational responsibility of a Joint Office contractor. The sites are each outfitted with prefabricated, insulated hard wall pallet shelters with beds, climate controls, safety features, and electricity, providing approximately 73 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 FY 2024, City funds will be used by the Joint Office to continue operations of the sleeping pods at the Queer Affinity and BIPOC outdoor shelters. This Program Offer also includes funding to support staff capacity in the Joint Office of Homeless Services to continue work on the expansion of alternative shelter options.

In addition to funding the continued operations of these two existing outdoor physical distancing shelters, this program offer funds the operations of the planned six Safe Rest Villages with up to 320 sleeping pods. These physical distancing shelters will be operated by JOHS contractors and offer immediate safety off the streets for people living in encampments. Each Safe Rest Village (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.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of emergency alternative shelter beds	N/A	393	273	393
Outcome	Overrepresented BIPOC and LGBTQIA2S+ supported at a rate as high or higher than percent of population	Yes	Yes	Yes	Yes
Outcome	Number of people sheltered in existing outdoor physical distancing shelters*	153	100	300	780

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

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$538,000	\$0	\$406,412
Contractual Services	\$0	\$3,173,333	\$0	\$14,458,500
Total GF/non-GF	\$0	\$3,711,333	\$0	\$14,864,912
Program Total:	\$3,711,333		\$14,864,912	
Program FTE	0.00	4.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$3,711,333	\$0	\$14,864,912
Total Revenue	\$0	\$3,711,333	\$0	\$14,864,912

Explanation of Revenues

\$14,864,912 American Rescue Plan (ARP) funding through the City of Portland

Significant Program Changes

Last Year this program was: FY 2023: 30905 ARP - COVID-19 Emergency Response - Outdoor Physical Distancing

This program provides core services supporting people in our care.

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates

Program Offer Type: Existing **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

The Joint Office of Homeless Services (JOHS) has prioritized a range of effective strategies in order to reduce homelessness through the allocation of emergency rental assistance through a coalition of smaller, primarily culturally specific, community-based organizations that have helped to deliver eviction prevention programming during the COVID-19 pandemic. With American Rescue Plan funding, this program offer funds staffing, housing, and rental assistance. The offer prioritizes Black, Indigenous, and People of Color (BIPOC) who are already overrepresented within the population of people experiencing homelessness.

Program Description

This program offer funds culturally specific community based organizations to maintain their critical role in creating access for BIPOC households to vital emergency rental assistance resources. A portion of the funding in this program offer will also be available for use as direct rental assistance. Focusing this funding on an expanded partner network of community based organizations, especially culturally specific organizations, maintains the network of service providers and culturally specific service offerings in the County.

This program offer funds staffing at culturally specific community based organizations to support with housing placements and rent assistance. 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.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of culturally specific organizations supported to distribute emergency rental assistance funds	7	15	10	15
Outcome	Number of households prevented from losing their housing due to COVID-19	841	400	600	400
Outcome	BIPOC households served at rates as high or higher than their percentage of eligible households	Yes	Yes	Yes	Yes

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$0	\$0	\$3,611,270
Total GF/non-GF	\$0	\$0	\$0	\$3,611,270
Program Total:	\$0		\$3,611,270	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$3,611,270
Total Revenue	\$0	\$0	\$0	\$3,611,270

Explanation of Revenues

\$3,611,270 American Rescue Plan (ARP) Direct County Funding

Significant Program Changes

Last Year this program was:

This program addresses the County's priority of Crisis Response & Community Recovery.