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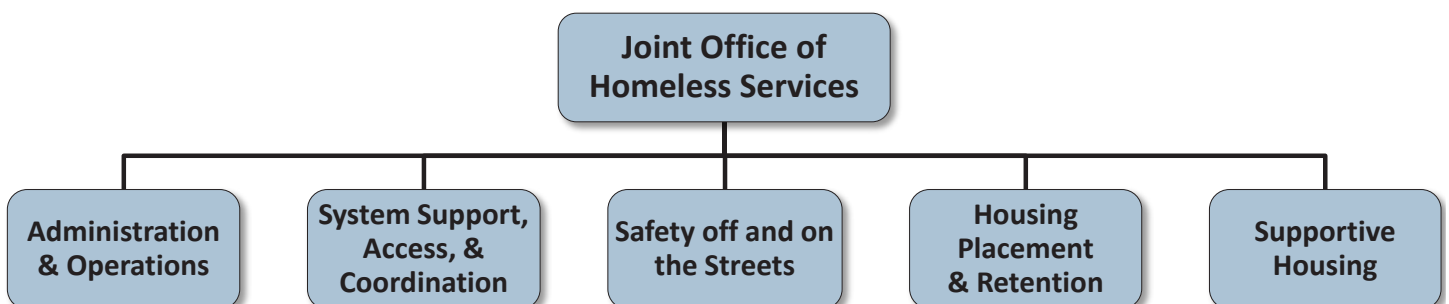
Department Overview

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: Contracting and overseeing local, State and Federal funds to nonprofit providers delivering a continuum of homelessness and housing services to adults, veterans, youth, families with children, and survivors of domestic and sexual violence; overseeing the development and operations of the community’s emergency and alternative shelter system; leading Multnomah County’s planning and implementation of programming funded by the Metro Supportive Housing Services Measure; serving as the U.S. Department of Housing and Urban Development Continuum of Care “Lead Agency”; and supporting the involvement of community stakeholders in the development and implementation of policies and programs that help address and end homelessness. 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; and Supportive Housing.

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

In FY 2025, JOHS will continue to realize the promise of the Supportive Housing Services Measure, serving even more people with the stabilization services they need to end their homelessness once and for all. We will be working closely with our County partners to achieve this success, building and leveraging behavioral health, justice and anti-poverty programs in a One County approach under the Homelessness Response Action Plan.



\$395.1 million

Total Proposed Budget

Includes cash transfers, contingencies, and unappropriated balances.

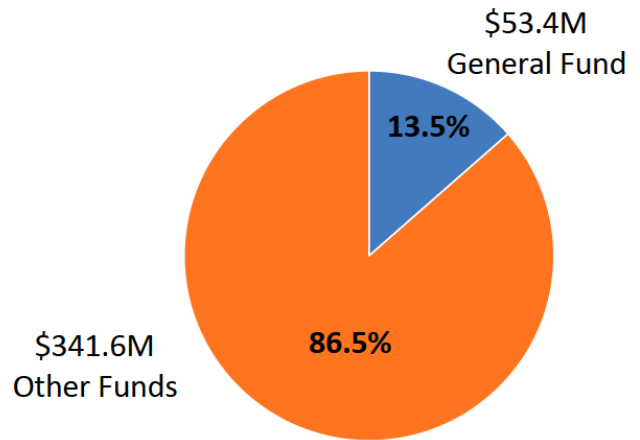
122.00 FTE

Total Proposed Staffing



21.00 FTE

Increase from
FY 2024 Adopted



\$100.3 million

All Funds Increase from
FY 2024 Adopted



34% increase

General Fund
\$18.5 million
New One-Time-Only Programs

Operating Budget by Category

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

JOHS' mission to create an equitable community in which all people have safe, affordable, and accessible housing is driven by the Multnomah County Local Implementation Plan (LIP) for the Metro Supportive Housing Services Measure. New in FY 2025, the JOHS will also be guided by the Homelessness Response Action Plan (HRAP). Guided by the LIP and the HRAP, JOHS has and will continue to follow a clear road map that expands and builds upon services that reduce chronic and episodic homelessness. The 10-year plan outlined in the LIP and the two year HRAP include an array of supports including emergency shelters; rent assistance; housing placement supports; outreach and navigation services; and benefits assistance to help people achieve and keep permanent housing.

Our guiding values are collaboration, equity, inclusion, integrity, creativity and quality.

- **Collaboration:** We recognize our interdependence as individuals and as an organization, and approach our work with a spirit of partnership and shared power with those experiencing homelessness and other stakeholders.
- **Equity:** We commit to achieving equity for all individuals. We acknowledge the existence of structural racism and develop, implement, and evaluate policies and practices that achieve equitable outcomes with a focus on eliminating the disparities that people of color experience. We believe that focusing on racial equity will allow us to more effectively serve all communities.
- **Inclusion:** We foster within our office and within the community that we serve a culture of safety and belonging that ensures that the voices of people who have been historically excluded, including people of color, women, people with disabilities and LGBTQIA2S+ people, are truly heard and shape the direction of our work.
- **Integrity:** We strive to be humble, honest and fair in our roles, function and actions. We are open and accountable to each other and to the community that we serve.
- **Creativity:** We are always open to approaching problems and solutions in new ways, taking calculated risks, and testing innovative ideas.
- **Quality:** We commit to doing the highest quality work, and to continuously evaluating and improving our internal operations, contracting and community planning efforts. We recognize that it is our responsibility to be good stewards of the public resources entrusted to us and to ensure that those resources achieve the best possible outcomes for our community.

Diversity, Equity, and Inclusion

Equity and inclusion are two of the guiding values of JOHS, as noted in the Mission, Vision, and Values. The JOHS Equity Team is committed to ensuring equitable, anti-racist, gender-affirming and culturally responsive systems for our partners, workforce and community. The Equity Team supports the implementation of equity in our department through:

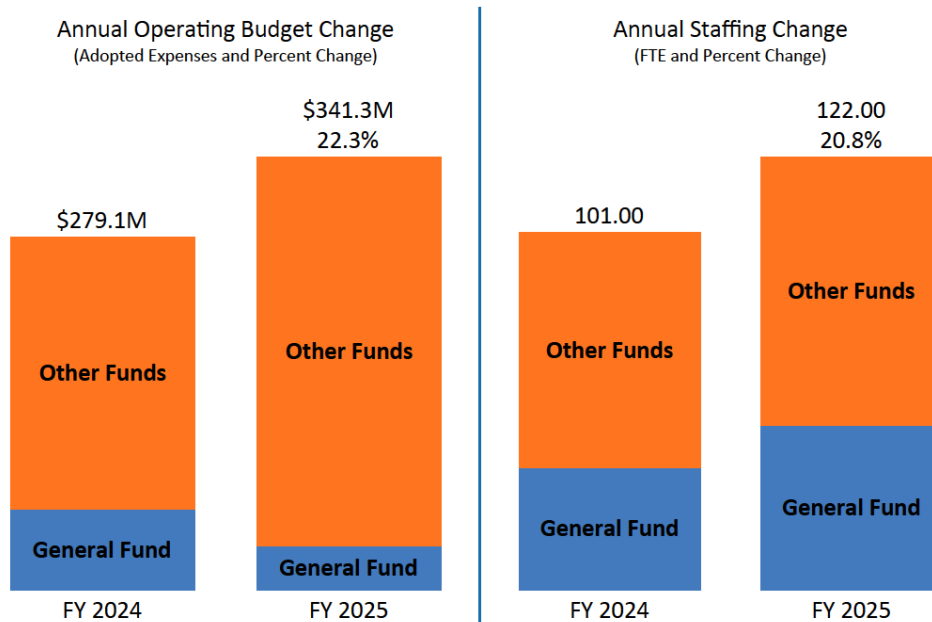
- monitoring and reviewing policies, practices and work plans;
- providing collaboration, project partnership and subject matter expertise to teams and processes across the department;
- coordinating training and tools internally and externally with our provider partners;
- managing all aspects of the JOHS department Workforce Equity Strategic Plan (WESP);
- facilitating the Equity Steering Committee;
- engaging community partners through training sessions and initiatives;
- providing capacity-building technical assistance to new and emerging culturally specific providers;
- facilitating the Equity Advisory Committee.

Because so much of JOHS' work is supporting contracted service providers, and because we are committed to inclusively leading with race in our work toward equity for people experiencing homelessness, much of the capacity of the JOHS Equity Team supports our work with partners and the community. JOHS requires contracted providers to submit equity work plans as part of the contracting process. The JOHS Equity Team provides support, tools and technical assistance to providers as requested, and to our contract managers who are responsible to monitor equity work plans. In FY 2024, the JOHS Equity Manager led a process engagement with contracted providers and internal staff to improve JOHS' expectations and monitoring of provider equity work plans, hoping to increase support and resources in the coming fiscal year.

The JOHS Equity Team also includes positions focused on equity internal to JOHS. The Equity Manager sits on the executive team and provides subject matter expertise and support in the application of an equity lens to leadership decisions and processes. The Equity Manager partners with the Human Resources manager regarding all employee relations issues to ensure equitable process and consideration of cultural awareness. Further, in alignment with our guiding values, the expectation is that all decision-making in the JOHS incorporates an equity lens. JOHS also has an Equity Steering Committee (ESC) that is composed of representatives from every team/division of the Department. The ESC provides policy review and recommendations and acts as equity ambassadors on their team as a communication and collaboration channel between the Equity Team, Leadership and the divisions of the Department .

Budget Overview

The FY 2025 Joint Office of Homeless Services (JOHS) Proposed budget, excluding cash transfers, contingencies and unappropriated balances, is \$341.3 million a \$62.2 million (22%) increase from the FY 2024 Adopted budget. Metro Supportive Housing Fund (SHS) accounts for 68% of the total budget, County General Fund accounts for 11% , City of Portland General Fund 11%, Federal/State Fund 5%. and City American Rescue Plan Act (ARP) 4%.



Total Metro Supportive Housing revenue for Multnomah County is \$304.8 million of which \$156.5 million is ongoing revenue (based on Metro’s most recent forecast) and \$148.3 million of beginning working capital (BWC). The \$304.8 million figure includes contingency (5%), stabilization reserves (10%) in program 30006A and the regional strategies implementation fund (program 30006B).

The County proposed budget includes \$36.1 million of Metro Supportive Housing allocated to other County departments:

- Community Justice - \$3,293,721 (programs 50034B, 50041),
- County Human Services - \$9,419,948 (programs 25000, 25011, 25012, 25029B, 25050B, 25118, 25133C, 25139B, 25160),
- County Management - \$197,408 (program 72012B),
- District Attorney - \$414,762 (program 15107),
- Health - \$17,895,778 (programs 40010D, 40044A, 40069B/C, 40074B, 40084C, 40085B, 40101B, 40105A/B, 40112),
- Library - \$180,000 (program 80027), and
- Nondepartmental - \$4,661,194 (programs 10000B, 10012C/D).

For additional information around Metro Supportive Housing funding and the Joint Office of Homeless Services, please see the department transmittal letter.

The budget assumes the City of Portland is committed to continue to fund JOHS services and includes \$37.0 million of City of Portland General Fund (including \$5.9 million carryover funds from FY 2024 with an agreement with the City) and \$13.7 million of City of Portland American Rescue Plan Act (ARPA) funding, for a total commitment of \$50.7 million. The list below shows the City investments by division.

- System Support, Access, & Coordination \$2,175,025
 - Safety off and on the Streets \$41,769,910
 - Housing Placement & Retention \$1,837,420
 - Supportive Housing \$4,926,805
- Total \$50,709,160

The following table shows the new ongoing and one-time-only programs. This table, along with information on the Joint Office of Homeless Services for FY 2025, can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director’s Message in Volume 1. In addition, the Budget Director’s Message contains a list of one-time-only programs for all departments.

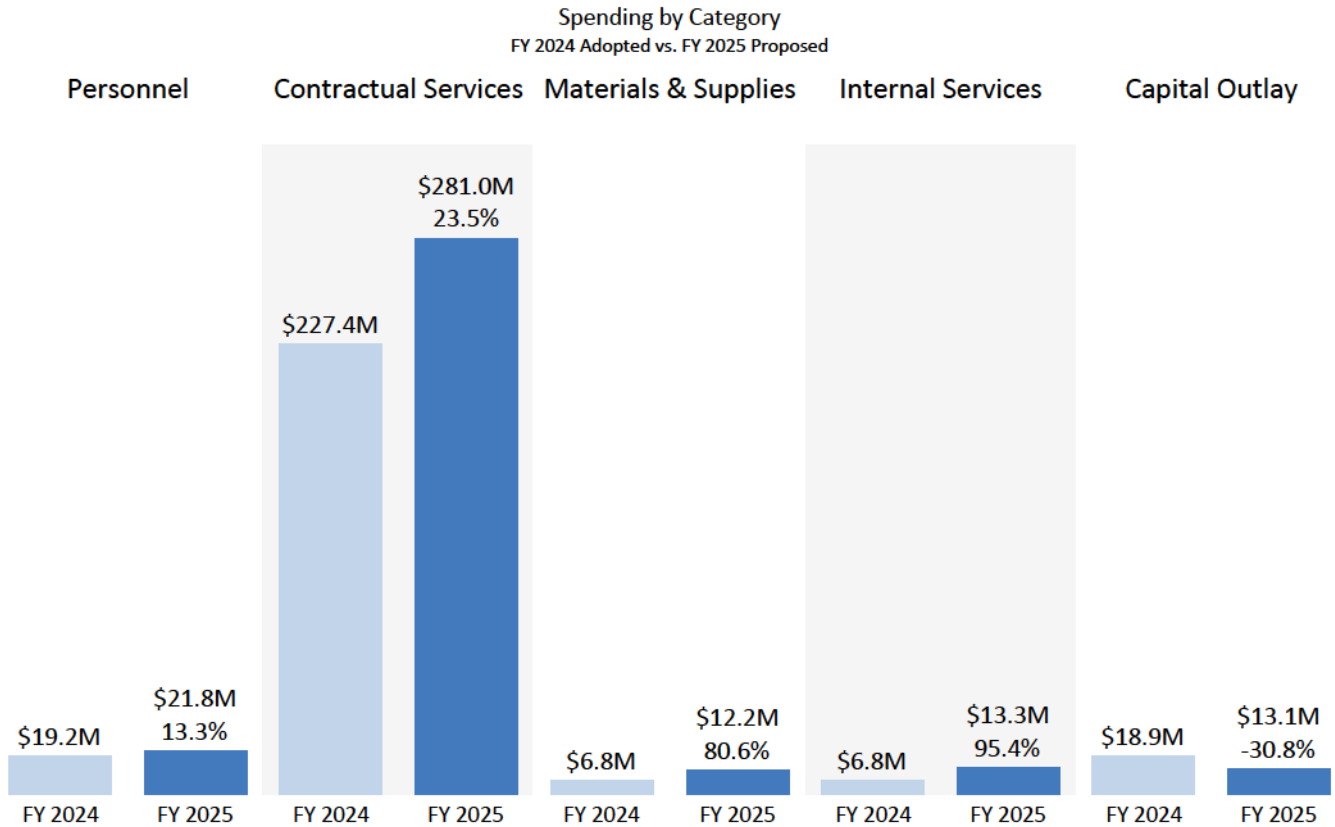
New Ongoing and One-Time-Only Programs

Prog. #	Program Offer Name	General Fund		
		Ongoing	OTO	FTE
Joint Office of Homeless Services (JOHS)				
30208B	Safety off the Streets - Emergency Shelter Strategic Investment Expansion	<u>0</u>	<u>18,500,000</u>	<u>0.00</u>
JOHS Total		\$0	\$18,500,000	0.00

Joint Office of Homeless Services

FY 2025 Proposed Budget

The chart below provides a breakdown of the budget's expense categories from FY 2024 to FY 2025 Budget Trends table below. Contractual services is the largest component of the Joint Office of Homeless Services budget for both FY 2024 and FY 2025. The overall increase is driven by the increase in Metro Supportive Housing revenue. The chart is followed by the Budget Trends table, which details the changes.



Operating Budget Trends	FY 2023	FY 2024	FY 2024	FY 2025	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	97.00	102.00	101.00	122.00	21.00
Personnel Services	\$14,999,964	\$17,276,786	\$19,225,102	\$21,790,012	\$2,564,910
Contractual Services	147,341,840	217,605,231	227,422,870	280,953,805	53,530,935
Materials & Supplies	12,826,523	7,181,087	6,776,608	12,239,145	5,462,537
Internal Services	10,644,672	9,207,591	6,784,619	13,258,363	6,473,744
Capital Outlay	7,348,075	16,475,000	18,860,685	13,050,000	(5,810,685)
Total Costs	\$193,161,074	\$267,745,695	\$279,069,884	\$341,291,325	\$62,221,441

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

Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Administration and Operations	8,448,581	746,257	9,194,838	38.00
System Support, Access, and Coordination	3,588,417	65,650,172	69,238,589	35.00
Safety off and on the Streets	9,533,884	117,499,325	127,033,209	22.50
Housing Placement & Retention	11,310,790	74,902,550	86,213,340	11.50
Supportive Housing	2,061,805	69,786,400	71,848,205	15.00
Strategic Capital Investments	<u>18,500,000</u>	<u>13,050,000</u>	<u>31,550,000</u>	<u>0.00</u>
Total Joint Office of Homeless Services	\$53,443,477	\$341,634,704	\$395,078,181	122.00

Includes cash transfers, contingencies and unappropriated balances

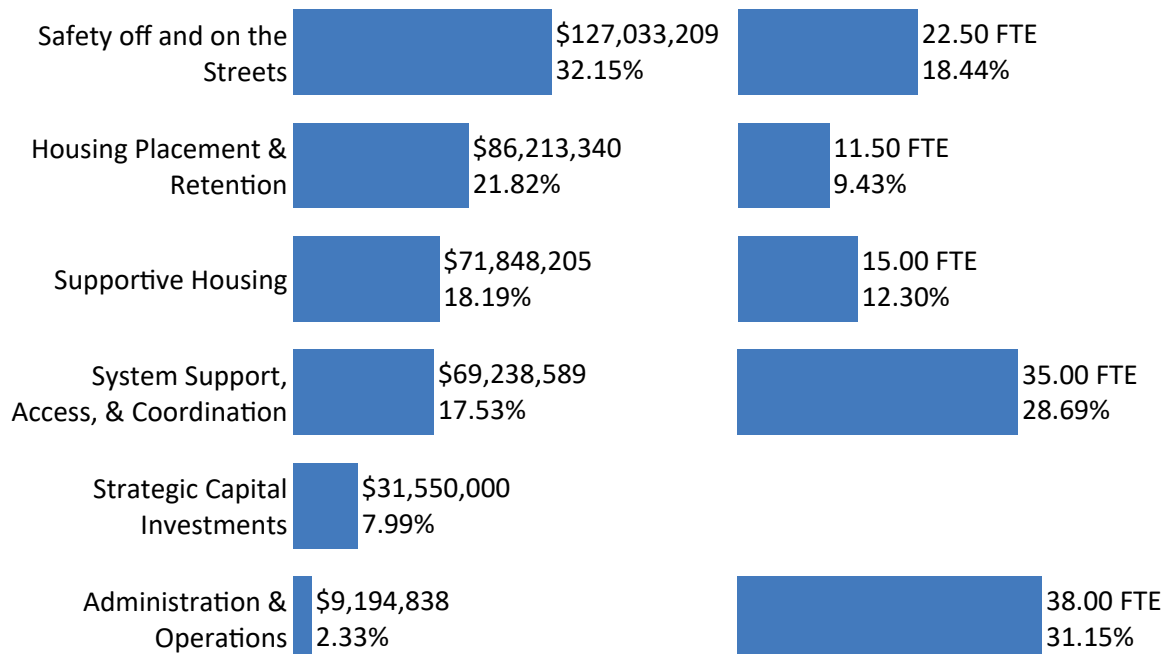


Table of All Program Offers

The following table shows the programs by division that make up the department’s total budget. The individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Administration and Operations						
30000	Director Office, Administration and Operations		4,286,512	746,257	5,032,769	16.00
30001	Business Services		3,223,276	0	3,223,276	17.00
30002	Human Resources		938,793	0	938,793	5.00
Total Administration and Operations			\$8,4448,581	\$746,257	\$9,194,838	38.00
System Support, Access, and Coordination						
30003	Data, Research, & Evaluation		433,094	3,439,416	3,872,510	11.50
30004	Policy & Planning		389,254	2,924,418	3,313,672	7.50
30005A	Equity-Focused System Development & Capacity Building		155,198	1,999,434	2,154,632	5.00
30006A	Regional Coordination - Reserve and Contingency		0	23,476,045	23,476,045	0.00
30006B	Regional Coordination - Regional Strategies Implementation Fund		0	23,841,680	23,841,680	2.00
30006C	Regional Coordination - Homeless Management Information System		717,880	3,324,366	4,042,246	1.00
30006D	Regional Coordination - DCA IT HMIS Administration and Developer		0	558,694	558,694	0.00
30100	System Access, Assessment, & Navigation		1,892,991	6,086,119	7,979,110	8.00
Total Administration and Operations			\$3,588,417	\$65,650,172	\$ 69,238,589	35.00
Safety off and on the Streets						
30200	Safety off the Streets - Adult Shelter		2,713,566	47,092,775	49,806,341	5.50
30201	Safety off the Streets - Women's Shelter		1,442,942	1,387,275	2,830,217	0.00
30202	Safety off the Streets - Alternative Shelter for Adults		0	7,520,444	7,520,444	3.00
30203	Safety off the Streets - Family Shelter		1,865,918	6,790,676	8,656,594	1.00
30204	Safety off the Streets - Domestic Violence Shelter		1,313,475	5,446,494	6,759,969	0.50
30205	Safety off the Streets - Youth Shelter		1,994,505	2,289,545	4,284,050	0.50
30206	Safety off the Streets - Winter Shelter & Severe Weather		0	2,396,440	2,396,440	0.00
30207	Safety off the Streets - Bridge Housing		0	2,908,005	2,908,005	0.00
30209	Safety off the Streets - Motel Shelter Operations		0	16,489,630	16,489,630	0.00
30210A	Safety on the Streets		203,478	2,070,163	2,273,641	3.00

Joint Office of Homeless Services

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
30210B	Safety on the Streets - Navigation & Service Coordination		0	1,826,743	1,826,743	2.00
30211	Safety on the Streets - Supply Center		0	1,758,895	1,758,895	4.00
30905	ARP - COVID-19 Emergency Response - Outdoor Physical Distancing Shelters & Safe Rest Villages		0	19,522,240	19,522,240	3.00
	Total Safety off and on the Streets		\$9,533,884	\$ 117,499,325	\$127,033,209	22.50
Housing Placement and Retention						
30300	Housing Placement & Retention - Adults & Women Households		1,774,573	7,258,590	9,033,163	1.50
30301A	Housing Placement & Retention - Homeless Families		2,976,819	8,822,917	11,799,736	2.00
30302	Housing Placement & Retention - Placement out of Adult Shelter		884,490	3,746,265	4,630,755	0.00
30302B	Housing Placement & Retention - Placement out of Shelter		0	12,285,920	12,285,920	0.00
30303A	Housing Placement & Retention - Domestic Violence		1,380,970	6,743,850	8,124,820	3.00
30304	Housing Placement & Retention - Emergency Rent Assistance		0	3,718,845	3,718,845	0.00
30305	Housing Placement & Retention - Medical/Aging		0	728,165	728,165	0.00
30306	Housing Placement & Retention - Youth Services		2,704,806	4,435,400	7,140,206	2.00
30307	Housing Placement & Retention - Veterans		348,850	506,810	855,660	0.00
30308A	Housing Placement & Retention - Gresham Homeless Services Expansion		0	600,000	600,000	0.00
30308B	Housing Placement & Retention - East County Homeless Services		0	300,000	300,000	0.00
30309	Housing Placement & Retention - Primary Leasing Program		0	2,967,805	2,967,805	0.00
30310	Housing Placement & Retention - Housing Multnomah Now		0	5,000,000	5,000,000	3.00
30311	Housing Placement & Retention - State Executive Order 24-02		0	10,375,546	10,375,546	0.00
30500	Diversion Services		786,768	2,167,017	2,953,785	0.00
30600	Employment Programs		454,120	5,245,420	5,699,540	0.00
	Total Housing Placement and Retention		\$11,310,790	\$74,902,550	\$ 86,213,340	11.50
Supportive Housing						
30400A	Supportive Housing		866,750	20,081,756	20,948,506	14.00

Joint Office of Homeless Services

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
30400C	Supportive Housing - Local Bond Units and Site-Based Commitments		0	14,509,785	14,509,785	0.00
30400D	Supportive Housing - Tenant-Based Commitments		0	15,473,785	15,473,785	0.00
30400E	Supportive Housing - System Support		0	2,464,039	2,464,039	0.00
30400F	Supportive Housing - Local Bond Units and Site-Based Commitments - SHS Expansion		0	2,747,410	2,747,410	0.00
30401A	Supportive Housing - Behavioral Health/Medical Housing		0	4,302,920	4,302,920	0.00
30401B	Supportive Housing - Behavioral Health/Medical Housing - Service Coordination Team		0	2,590,380	2,590,380	0.00
30402	Supportive Housing - Local Long Term Rental Vouchers		399,635	721,280	1,120,915	0.00
30403	Supportive Housing - Families		795,420	2,183,395	2,978,815	1.00
30404	Supportive Housing - Youth		0	1,524,645	1,524,645	0.00
30405	Supportive Housing - Domestic Violence		0	925,635	925,635	0.00
30406	Supportive Housing - Frequent Users Systems Engagement		0	2,261,370	2,261,370	0.00
30999	Supportive Housing Services Revenue for Other Departments		0	0	0	0.00
Total Supportive Housing			\$2,061,805	\$69,786,400	\$71,848,205	15.00
Strategic Capital Investments						
30208A	Safety off the Streets - Emergency Shelter Strategic Investment		0	13,050,000	13,050,000	0.00
30208B	Safety off the Streets - Emergency Shelter Strategic Investment Expansion	X	<u>18,500,000</u>	<u>0</u>	<u>18,500,000</u>	<u>0.00</u>
Total Strategic Capital Investments			\$18,500,000	\$13,050,000	\$31,550,000	0.00
Total Joint Office of Homeless Services¹			\$53,433,477	\$341,634,704	\$395,078,181	122.00

¹ Includes cash transfers, contingencies, and unappropriated balances.

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Administration and Operations

The Administration and Operations division is responsible for providing strategic direction for the Joint Office of Homeless Services. Working with elected leaders, community-based organizations, advisory bodies and stakeholders, this division develops, implements and supports the delivery of homeless services. The key components of the Administration and Operations division include:

- **Equity-Focused Executive Leadership:** This unit provides strategic direction for the department’s programs and services with a focus on ensuring equity and inclusivity.
- **Fiscal Business Services:** This unit is responsible for the development, management and administration of the annual budget. This team also manages local, state and federal funding, and the procurement and contracting process. Additionally, the team handles the processing of invoices from and payments to contracted service providers.
- **Facilities & Operational Services:** This group supports administrative and in-office operations and oversees facilities asset planning, management and development to ensure smooth operations.
- **Human Resources:** This team conducts internal and external recruitments and provides a structured onboarding process for new employees. It also supports employee retention through training, employee relations, professional development, and ensuring a safe and inclusive work environment for all staff.
- **Communications:** This team manages both internal and external communications for the Joint Office.

The Administration and Operations division plays a crucial role in providing leadership, managing finances, maintaining facilities, supporting staff and facilitating effective communication within the Joint Office of Homeless Services.

\$9.2 million

Administration and Operations

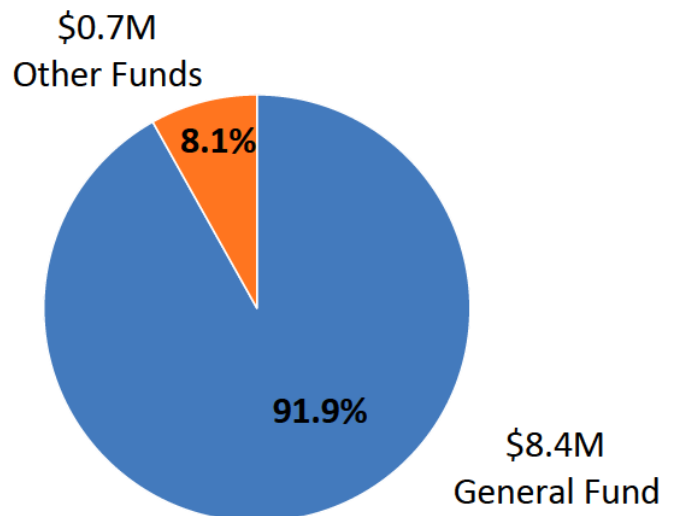
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



38.00 FTE

(full time equivalent)



Significant Division Changes

In FY 2024, the Joint Office filled several significant leadership positions, including the Department Director, Deputy Director, and Finance Manager Senior. This division is currently in the process of hiring a Shelter Strategy and Operations Manager. Solidifying these leadership positions has been, and will continue to be, key to the successful operation and leadership of the Joint Office.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Administration and Operations						
30000	Director Office, Administration and Operations		4,286,512	746,257	5,032,769	16.00
30001	Business Services		3,223,276	0	3,223,276	17.00
30002	Human Resources		938,793	0	938,793	5.00
Total Administration and Operations			\$8,448,581	\$746,257	\$9,149,838	38.00

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field

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

Related Programs:
Program Characteristics:
Executive Summary

This program offer funds the Director's Office, administrative operations, the communications team, and partially funds the equity team for the Joint Office of Homeless Services (JOHS). The JOHS supports a collective 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 end homelessness for thousands of individuals and families each year. The JOHS manages resources from Multnomah County, the City of Portland, the regional Supportive Housing Services measure administered by Metro, the State of Oregon, and the U.S. Department of Housing and Urban Development (HUD) to fund community initiatives and programs to make homelessness a rare and brief experience.

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 unsheltered homeless counts, and writes proposals to and monitors funds issued by HUD. These operations affect the lives of thousands of homeless individuals, 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 or at-risk of homelessness. The JOHS receives funding and policy direction from the Metro Supportive Housing Services Measure passed by the voters of the region, 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. The JOHS recognizes the importance of achieving racial equity for our staff as well. The JOHS aims to meet and exceed the recommendations articulated in the Multnomah County Workforce Equity Strategic Plan (WESP), and engages our entire department staff in identifying workforce equity priorities and developing action plans to address those priorities.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Lead community-based budget recommendation development	1	1	1	1
Outcome	Present Community Budget Advisory Committee budget recommendations	1	1	1	1

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,176,390	\$1,322,913	\$2,631,489	\$302,894
Contractual Services	\$0	\$105,000	\$0	\$108,465
Materials & Supplies	\$310,978	\$159,653	\$189,526	\$202,563
Internal Services	\$602,370	\$486,018	\$1,465,497	\$132,335
Total GF/non-GF	\$2,089,738	\$2,073,584	\$4,286,512	\$746,257
Program Total:	\$4,163,322		\$5,032,769	
Program FTE	6.55	8.45	14.00	2.00

Program Revenues				
Intergovernmental	\$0	\$1,574,800	\$0	\$603,689
Other / Miscellaneous	\$420,645	\$0	\$3,846,146	\$0
Beginning Working Capital	\$0	\$0	\$0	\$142,568
Total Revenue	\$420,645	\$1,574,800	\$3,846,146	\$746,257

Explanation of Revenues

This program generates \$132,335 in indirect revenues. County General fund plus Departmental Indirect Revenue, \$603,689 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$132,218 carryover from 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 2024: 30000 Administration and Operations

This program offer contains an additional 1.00 FTE that supports equity goals with the department and County. The offer also includes 2.00 FTE that were moved from other Program Offer to better align with departmental organization and goals.

Department: Joint Office of Homeless Services **Program Contact:** Antoinette Payne

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 budgeting, grants management, accounts payable, contracts, and purchasing. The JOHS business services team is responsible for the 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 life cycle of contracts from initial development to mid-year updates and annual renewals. The JOHS maintains more than 100 contracts with more than 70 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 1500 invoices each year totaling more than \$150 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of contracts managed, including culturally-specific organizations*	79	70	100	100
Outcome	Number of invoices processed	1,168	900	1,350	1,500
Outcome	Funding passed to community-based organizations, including culturally-specific organizations	\$138.0 million	\$125.0 million	\$147.0 million	\$150.0 million
Outcome	Percent of financial reports submitted to the satisfaction of the grantor	99%	99%	99%	99%

Performance Measures Descriptions

FY 2024 Estimate and FY 2025 Offer reflects an increase in Metro Supportive Housing Services funding.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,383,397	\$709,372	\$3,136,936	\$0
Materials & Supplies	\$0	\$0	\$86,340	\$0
Total GF/non-GF	\$1,383,397	\$709,372	\$3,223,276	\$0
Program Total:	\$2,092,769		\$3,223,276	
Program FTE	8.50	4.50	17.00	0.00

Program Revenues				
Intergovernmental	\$0	\$864,315	\$0	\$0
Other / Miscellaneous	\$0	\$0	\$2,107,581	\$0
Total Revenue	\$0	\$864,315	\$2,107,581	\$0

Explanation of Revenues

County General fund plus and Departmental Indirect Revenue.

Significant Program Changes

Last Year this program was: FY 2024: 30001 Business Services

This program offer contains an additional 1.00 limited duration appointment that will manage divisional quality and compliance programs that will focus on implementing strategic plans around financial and operational aspects of the department. It also contains an additional 4.00 FTE and 1.00 limited duration appointment that support the growth of the finance teams growing obligations in reporting, accounts payable and budgetary needs.

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. Staffed with individuals of diverse educational, professional, cultural, and lived backgrounds the HR team offers a high-level of expertise and competency that reflects 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 HR team provides the department with internal expertise, support, guidance, and leadership on all human resources functions, with a focus on equitable and inclusive practices.

The JOHS workforce has grown from 32.00 FTE in FY 2022 to over 120.00 FTE in FY 2025, which required intentional human resources leadership and strategic organizational planning and development of staffing and recruitment plans. It has also required additional capacity for all HR business processes, including recruitment and retention, onboarding, employee relations, professional development, and timekeeping. In partnership with the JOHS Equity Committee and Equity Manager, the HR team provides 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 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 through training, employee relations, professional development, and ensuring safety, trust, and belonging for all JOHS staff. Additionally, the HR team 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of recruitments that are successful	94%	90%	95%	90%
Outcome	Number of regular employees provided full range of HR services	98	102	104	120*
Output	Percent of total recruitments that include candidates who identify as a person of color	98%	100%	100%	100%
Output	Percent of JOHS staff negatively impacted by avoidable Workday errors	14%	15%	10%	15%

Performance Measures Descriptions

*This 20% increase correlates with the projected increase in FTE in FY 2025

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$645,206	\$193,579	\$938,793	\$0
Total GF/non-GF	\$645,206	\$193,579	\$938,793	\$0
Program Total:	\$838,785		\$938,793	
Program FTE	3.60	1.40	5.00	0.00

Program Revenues				
Intergovernmental	\$0	\$193,579	\$0	\$0
Other / Miscellaneous	\$223,023	\$0	\$941,852	\$0
Total Revenue	\$223,023	\$193,579	\$941,852	\$0

Explanation of Revenues

County General fund plus and Departmental Indirect Revenue.

Significant Program Changes

Last Year this program was: FY 2024: 30002 Human Resources

System Support, Access, and Coordination

The System Support, Access & Coordination division of the Joint Office of Homeless Services (JOHS) is responsible for providing various types of support to ensure the effective delivery of services and promote equity-focused practices in addressing homelessness. The division consists of several teams with specific roles and responsibilities:

- **Data, Research, and Evaluation:** This team oversees the collection and quality assurance of data from contracted service providers. Additionally, the team develops and implements ongoing outcome reporting, and responds to requests for quantitative information from jurisdictional and community partners. This team also conducts evaluations of specific programs, strategies and systems of care.
- **Policy, Planning, and Regional Coordination:** This team supports community-led policy and planning initiatives, including the implementation of the Metro Supportive Housing Services (SHS) Measure. The team works closely with regional planning bodies associated with the SHS Measure and with JOHS Community Advisory Bodies including the Continuum of Care, Lived Experience Advisory Committee, and Equity Advisory Committee. The focus of these committees is to incorporate the perspectives of people with lived experience of homelessness, particularly from Black, Indigenous and People of Color (BIPOC) communities, in the development of policy recommendations.
- **Equity-Focused System Development:** This team ensures that community-based organizations, especially emerging and culturally specific organizations, have equitable opportunities to contract with the Joint Office and access critical resources for their work in the community. The goal is to support organizations that deliver services in an equitable manner and to expand the culturally-specific and culturally-responsive capacity of each system of care.
- **Access to Homeless and Housing Services:** This work includes various items aimed at improving access to homeless and housing services. This includes the Coordinated Access staff, who lead the development and implementation of processes for assessing and prioritizing individuals and families for Permanent Supportive Housing and certain rapid rehousing resources. This team also includes contracts for navigation support to services.

\$69.2 million

System Support, Access, and Coordination

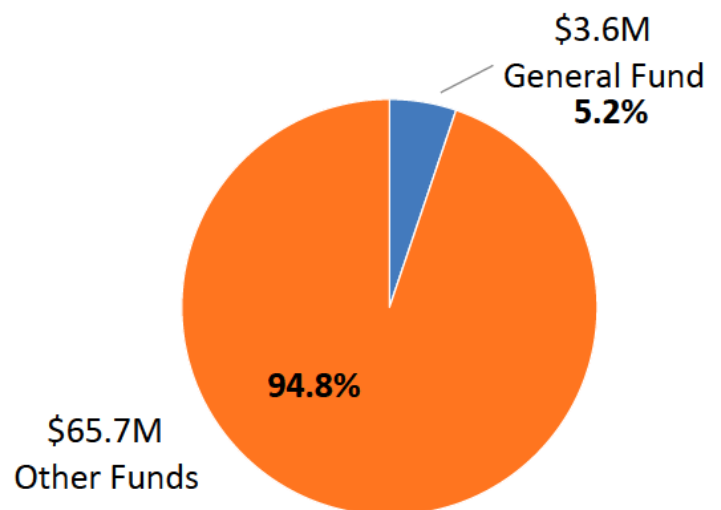
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



35.00 FTE

(full time equivalent)



Significant Division Changes

In FY 2024 the Joint Office of Homeless Services assumed all Homeless Management Information System (HMIS) leadership responsibilities in the Continuum of Care, transferred from the Portland Housing Bureau. This transfer was delayed from the original intended transfer date in FY 2023. As part of this change, in FY 2025 the Joint Office will continue to 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 supports the Tri-County Planning Body’s regional plan.

In addition, this division will add resources and positions to support work at the intersection of health and housing, including medical case conferencing, outreach screening and utilization of Health-Related Social Needs (HRSN)/Housing benefits from the Medicaid 1115 Waiver.

In FY 2025, the teams within this division will support the implementation of the Homelessness Response System that is creating a co-governance and accountability structure to effectively set goals and reach outcomes.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
System Support, Access, and Coordination						
30003	Data, Research, & Evaluation		433,094	3,439,416	3,872,510	11.50
30004	Policy & Planning		389,562	2,924,418	3,313,980	7.50
30005A	Equity-Focused System Development & Capacity Building		155,198	1,999,434	2,154,632	5.00
30006A	Regional Coordination - Reserve and Contingency		0	23,476,045	23,476,045	0.00
30006B	Regional Coordination - Regional Strategies Implementation Fund		0	23,841,680	23,841,680	2.00
30006C	Regional Coordination - Homeless Management Information System		717,880	3,324,366	4,042,246	1.00
30006D	Regional Coordination - DCA IT HMIS Administration and Developer		0	558,694	558,694	0.00
30100	System Access, Assessment, & Navigation		<u>1,892,991</u>	<u>6,086,119</u>	<u>7,979,110</u>	<u>8.00</u>
Total System Support, Access, and Coordination			\$3,588,417	\$65,650,172	\$69,238,589	35.00

Department: Joint Office of Homeless Services **Program Contact:** Lori Kelley
Program Offer Type: Administration **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, as well as in depth evaluation projects and special projects such as Built for Zero and FUSE. The JOHS data and evaluation 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 reports, managing a diverse portfolio of analytic tools, 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 data management and analytics operations across the data lifecycle, and for producing useful information for internal and jurisdictional stakeholders. The JOHS data team reports and analyses communicates system and program performance, advance racial equity, promote transparency and accountability, and inform policymaking and budgetary processes.

As a multi-jurisdictional Department, the data team participates in essential reporting processes for both the City of Portland and the County. These reports include both quarterly system performance reports and annual performance reporting. 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 FY2025, the data team collaborated with DCA/IT to stand-up an HMIS Data Mart and produce a series of dashboards, as requested by the Systems Data Taskforce. This work began in FY2024. With the creation of a Data Mart, the Data Team will transition all current reporting and analytics to this new infrastructure. In FY 2026, the Data Team will use this Data Mart to design, produce, and maintain system dashboards, metrics that seek to articulate baseline data on homelessness population, and new front end systems that allow for data collection in outreach and better shelter navigation. This team will also pilot cross disciplinary (healthcare) case conferencing work, and a phase 2 outreach data collection pilot. They will also host a research repository and support shelter evaluation activities.

In addition to these products, the team develops and manages a variety of analytic tools, shared and informed by community engagement, that promotes 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.

Finally, this team includes several research and evaluation specialists responsible for ensuring outcomes-oriented projects are supported and Project Managers responsible for innovative cross-sector projects such as Built for Zero, FUSE and Medical Case Conferencing.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	*Number of end-user trainings	331	450	382	450
Outcome	Number of ad hoc data requests completed	36	40	40	40
Outcome	Number of outcomes-related presentations delivered	5	8	11	8
Outcome	Number of quarterly reports that disaggregate system performance by race and ethnicity	2	4	4	4

Performance Measures Descriptions

*The total number of HMIS end-users who received HMIS trainings.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$400,003	\$1,315,330	\$433,094	\$1,479,901
Contractual Services	\$0	\$107,745	\$0	\$1,312,945
Internal Services	\$0	\$74,318	\$0	\$646,570
Total GF/non-GF	\$400,003	\$1,497,393	\$433,094	\$3,439,416
Program Total:	\$1,897,396		\$3,872,510	
Program FTE	2.40	9.10	2.50	9.00

Program Revenues				
Intergovernmental	\$0	\$1,281,924	\$0	\$1,794,580
Beginning Working Capital	\$0	\$0	\$0	\$1,644,836
Total Revenue	\$0	\$1,281,924	\$0	\$3,439,416

Explanation of Revenues

This program generates \$646,570 in indirect revenues. County General fund plus \$1,329,905 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, \$1,644,836 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$464,675 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 2024: 30003 Data, Research, & Evaluation

In FY 2025, the City of Portland will not pass through its Federal Emergency Solutions Grant (ESG) award for 1.60 FTE and will be funded with one-time-only Metro Supportive Housing Services funding. This program offer contains an additional 1.00 FTE for support and administration of HMIS.

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field

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

Related Programs:
Program Characteristics:
Executive Summary

It is critical that all Joint Office of Homeless Services (JOHS) services are informed by community advisory structures to ensure responsive, equity-driven programming. This offer funds JOHS staffing for extensive oversight and policy work, organizing and leading community-engaged planning through its community advisory structure. This includes the advisory bodies identified in the Metro Supportive Housing Services (SHS) Measure, Local Implementation Plan (LIP), and for the U.S. Department of Housing and Urban Development (HUD) Continuum of Care (CoC), as well as multiple advisory structures to inform policy, budgets, and programming.

Program Description

This offer funds JOHS staffing for extensive oversight and policy work, organizing and leading community-engaged planning through its community advisory structure. JOHS is dedicated to reducing homelessness through strategies focused on racial equity. The policy and planning work funded by this offer prioritizes structures and processes that maximize the participation of Black, Indigenous, and other People of Color, LGBTQIA2S+ people, and those with lived experience of homelessness, behavioral health challenges, severe disabling conditions, and other intersecting marginalized identities.

The JOHS supports homeless system governance and planning as the lead agency for the HUD CoC. 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 that results in over \$35 million in annual funding to the system of care. JOHS acts as the convener and staffs the oversight bodies for each population-specific system of care (domestic violence, youth, adults, families with children, and Veterans).

The County's Local Implementation Plan for the SHS Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap-around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. This offer supports the policy and planning work to: (1) facilitate the 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Lead annual Continuum of Care (CoC) application	1	1	1	1
Outcome	Secure CoC funding from the U.S. Department of Housing and Urban Development	\$35 million	\$30 million	\$35 million	\$35 million
Output	Lead ongoing Phase 1 Measure planning and implementation	1	1	1	N/A*
Output	Lead advisory structure for ending homelessness initiatives and Measure implementation	1	1	1	1

Performance Measures Descriptions

*FY 2024 was the last year of Phase 1 Measure planning and implementation.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$239,944	\$760,046	\$90,049	\$1,614,977
Contractual Services	\$102,650	\$0	\$256,035	\$600,000
Materials & Supplies	\$0	\$2,017	\$43,170	\$3,854
Internal Services	\$0	\$64,211	\$0	\$705,587
Total GF/non-GF	\$342,594	\$826,274	\$389,254	\$2,924,418
Program Total:	\$1,168,868		\$3,313,672	
Program FTE	1.40	5.10	0.50	7.00

Program Revenues				
Intergovernmental	\$0	\$1,004,380	\$0	\$1,621,983
Beginning Working Capital	\$0	\$0	\$0	\$1,302,435
Total Revenue	\$0	\$1,004,380	\$0	\$2,924,418

Explanation of Revenues

This program generates \$705,587 in indirect revenues. County General fund plus \$567,872 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, \$1,302,435 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$1,054,111 of the FY 2025 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 2024: 30004 Policy & Planning

This program offer contains an additional 1.00 FTE to support new projects associated with Homelessness Response System and enhancements in data infrastructure. It also contains 1.00 FTE to support Continuum of Care activities. It also contains 2.00 limited duration appointments to perform community engagement with a focus on shelter siting and new programming.

Department: Joint Office of Homeless Services **Program Contact:** Emily Nelson

Program Offer Type: Operating **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, technical assistance and capacity-building to support the implementation of equity-focused best practices in homeless services systems of care. This includes training for managerial and frontline staff in the JOHS and in contracted community-based organizations.

Program Description

The Multnomah County Local Implementation Plan (LIP) for the Metro’s SHS Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness, with a focus on disproportionately impacted Black, Indigenous, and other People of Color. The LIP specifically prioritizes expanding the network of culturally specific providers and 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, JOHS partners with the Department of County Human Services to deliver Assertive Engagement trainings to providers, and develops, delivers, and coordinates access to training for 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 SHS Measure funding to support an increase in the number of culturally specific providers, and the range of culturally specific supportive housing services 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 technical assistance allocations to partner agencies in organizational infrastructure and program development for new, emerging, and culturally specific organizations that are needed for system expansion and long term system stability.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Number of qualified, not yet contracted providers reporting increased capacity to provide services**	N/A	N/A	N/A	20
Outcome	Percentage of trainees reporting increased understanding in best practice training areas	N/A	75%	75%	75%
Outcome	Number of trainings delivered to providers and partners	N/A	24	52	74*
Outcome	Number of engaged culturally-specific, not yet JOHS contracted providers	N/A	25	30	25

Performance Measures Descriptions

*The FY 2025 Offer reflects reflects the actualized capacity of 4.00 FTE.

**This is a new measure in FY 2025.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$137,468	\$546,985	\$155,198	\$615,070
Contractual Services	\$1,080,000	\$0	\$0	\$1,115,640
Internal Services	\$0	\$0	\$0	\$268,724
Total GF/non-GF	\$1,217,468	\$546,985	\$155,198	\$1,999,434
Program Total:	\$1,764,453		\$2,154,632	
Program FTE	1.00	4.00	1.00	4.00

Program Revenues				
Intergovernmental	\$0	\$546,985	\$0	\$883,794
Beginning Working Capital	\$0	\$0	\$0	\$1,115,640
Total Revenue	\$0	\$546,985	\$0	\$1,999,434

Explanation of Revenues

This program generates \$268,724 in indirect revenues. County General fund plus \$1,115,640 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$883,794 of the FY 2025 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 2024: 30005A Equity-Focused System Development & Capacity Building

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field

Program Offer Type: Revenue/Fund Level/Tech **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" (SHS 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 SHS Measure funding requires 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 ensure ongoing fiscal stability for the Supportive Housing Services (SHS) program, both the Measure and the intergovernmental agreement (IGA) that governs SHS Measure funding require each county to contribute to a stabilization reserve. The aim is to maintain the growth of these reserved funds, and the Joint Office of Homeless Services will prioritize carrying over any available SHS funds from one fiscal year to the next to ensure that the reserve is consistently fully funded.

The Stabilization Reserve serves as a protective measure against financial instability within the SHS program, shielding programs and their objectives from significant fluctuations in revenue. In particular, this protects the historically overrepresented communities that the measure was designed to serve, from being more severely and negatively impacted. The target reserve level is set at 10% of the budgeted program funds for a given fiscal year. Each county's Stabilization Reserve will be fully funded within the first three years of the Term.

In addition, the Contingency account will provide resources for emergency situations or unplanned expenditures within the SHS program that, if left unaddressed, could have a negative impact on service delivery. The contingency account will be equivalent to 5% of the budgeted program funds for a given fiscal year.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Percent of stabilization reserve fund met	100%	100%	100%	100%
Outcome	Percent of contingency fund met	100%	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	2024	2024	2025	2025
Unappropriated & Contingency	\$0	\$14,428,539	\$0	\$23,476,045
Total GF/non-GF	\$0	\$14,428,539	\$0	\$23,476,045
Program Total:	\$14,428,539		\$23,476,045	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$14,428,539	\$0	\$23,476,045
Total Revenue	\$0	\$14,428,539	\$0	\$23,476,045

Explanation of Revenues

\$23,476,045 carryover from 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 2024: 30006A Regional Coordination - Reserve and Contingency

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field

Program Offer Type: Operating **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 IGA that governs SHS 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 SHS 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, and is outlined in the Tri-County Work Plan. The TCPB is developing the Tri-County Work Plan, and the priority for RSIF funds will be programmed by the TCPB. In accordance with the IGA, the JOHS continues to make regionally-focused RSIF investments in the following programs after the TCPB has given direction.

The TCPB has set six goals in the following categories:

- (1) Coordinated Entry (2) Regional Landlord Recruitment (3) Healthcare System Alignment
(4) Training (5) Technical Assistance (6) Employee Recruitment and Retention

This program offer supports the Joint Office of Homeless Services's (JOHS) short and long-term strategies to address decades of stagnant wages and underfunding through investments in the organizational health and capacity of non-profit housing and homelessness service providers. This program offer uses RSIF funding to offer organizational health grants to all JOHS-contracted providers. The grants will be allocated based on a formula developed by the JOHS, and administered through a collaboration between the JOHS and a philanthropic partner.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Work w/Tri-County Planning Body to identify investment priorities for Regional Strategies Implementation Fund	N/A	1	2	2
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	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$302,166
Contractual Services	\$0	\$5,585,218	\$0	\$14,062,945
Internal Services	\$0	\$0	\$0	\$132,017
Unappropriated & Contingency	\$0	\$0	\$0	\$9,344,552
Total GF/non-GF	\$0	\$5,585,218	\$0	\$23,841,680
Program Total:	\$5,585,218		\$23,841,680	
Program FTE	0.00	0.00	0.00	2.00

Program Revenues				
Intergovernmental	\$0	\$4,809,513	\$0	\$7,166,488
Beginning Working Capital	\$0	\$0	\$0	\$16,675,192
Total Revenue	\$0	\$4,809,513	\$0	\$23,841,680

Explanation of Revenues

This program generates \$132,017 in indirect revenues.

\$16,675,192 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$7,166,488 of the FY 2025 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 2024: 30006B Regional Coordination - Regional Strategies Implementation Fund

This program offer contains an additional 1.00 FTE to support the JOHS Datamart project. It also contains an additional 2.00 FTE to support projects related to health and housing cross-department and cross-jurisdictional work.

Department: Joint Office of Homeless Services **Program Contact:** Lori Kelley
Program Offer Type: Operating **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 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 SHS 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 offer combines a federal HMIS HUD grant supports with a JOHS 25% match. Federal grant funds will cover costs associated with HMIS, including licensing, professional services, and conference attendance.

Additional funding associated with this program also supports the administration of HMIS and the development and maintenance of an infrastructure supported by DCA/IT which involves the secure transmission of data 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. This program offer also supports the development of technology-based modules that will support increased program coordination across systems.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Create a repository of data (Data Mart) to retrieve client-facing data for the Continuum of Care (OR-501)	N/A	1	1	1
Outcome	Number of additional HMIS end-user training tools developed.	N/A	1	1	N/A

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$156,271	\$0	\$592,792
Contractual Services	\$0	\$0	\$0	\$75,000
Materials & Supplies	\$0	\$402,667	\$57,560	\$297,417
Internal Services	\$0	\$383,920	\$660,320	\$359,157
Capital Outlay	\$0	\$0	\$0	\$0
Cash Transfers	\$0	\$0	\$0	\$2,000,000
Total GF/non-GF	\$0	\$942,858	\$717,880	\$3,324,366
Program Total:	\$942,858		\$4,042,246	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$942,858	\$0	\$529,010
Beginning Working Capital	\$0	\$0	\$0	\$2,795,356
Total Revenue	\$0	\$942,858	\$0	\$3,324,366

Explanation of Revenues

This program generates \$359,157 in indirect revenues. County General fund plus \$245,666 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 Metro Supportive Services, \$2,795,356 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$283,344 of the FY 2025 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 2024: 30006C Regional Coordination - Homeless Management Information System

This program offer contains an additional 2.00 limited duration appointments and 1.00 temporary position for support and administration of HMIS. It also contains an additional 1.00 FTE to support the JOHS Datamart project.

Department: Joint Office of Homeless Services **Program Contact:** Lori Kelley

Program Offer Type: Internal Service **Program Offer Stage:** Proposed

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

Executive Summary

This program offer supports two positions in the Department of County Assets to support the Homeless Management Information System (HMIS). These positions will sit in the Department of County Assets and are supported by the Metro Supportive Housing Services (SHS) Measure and the US Department of Housing and Urban Development (HUD). These positions include a Senior Business System Analyst who will serve as the Primary HMIS System Administrator, and the Sr. Development Analyst who will support a large data mart project and the on-going needs of the Joint Office of Homeless Services (JOHS) data and reporting team.

Program Description

The Department of County Assets Information Technology (IT) Division provides overall support for the HMIS software, infrastructure, and integrated technologies for the Tri-Counties (Multnomah, Clackamas, and Washington). Through contractual agreement between the three Counties, Multnomah County IT will staff the Primary System Administrator role which will ensure overall HMIS system integrity as well as lead projects, changes, system evaluation, security, and governance.

The Senior Business Intelligence Development Analyst position would support the long term need to enhance the reporting and analytics infrastructure of the JOHS, which includes extracting data from the HMIS, building supporting databases, and enabling the integration of data with other systems of care such as Behavioral and physical health. The JOHS is also implementing a data mart infrastructure for the HMIS that would allow greater analytics and reporting capabilities and this position would support this initiative by providing the technical coding, development, design and support to the cloud infrastructure. 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Track the number of new reports, dashboards, or analytics features successfully developed and implement	N/A	N/A	N/A	1 to 5
Quality	Develop HMIS change control processes, procedures and standards across the jurisdictions.**	N/A	N/A	N/A	100%

Performance Measures Descriptions

*This measures progress in expanding reporting capabilities. **This measure ensures changes within the system are coordinated and implemented effectively.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$458,528
Internal Services	\$0	\$0	\$0	\$100,166
Total GF/non-GF	\$0	\$0	\$0	\$558,694
Program Total:	\$0		\$558,694	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$0	\$558,694
Total Revenue	\$0	\$0	\$0	\$558,694

Explanation of Revenues

This program generates \$100,166 in indirect revenues.
 \$558,694 carryover from 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:

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 30210A, 30210B
Program Characteristics:

Executive Summary

This program offer funds support for system access, needs 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. This offer funds the Coordinated Access system as well as information and referral services and 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. Supports include training, information and referral services, coordinated access, resource navigation, landlord recruitment, and other similar services.

Program Description

This program offer funds support for system access, needs assessment, and navigation of support services needed to make critical homeless services equitably accessible to the communities experiencing homelessness in Multnomah County. Ensuring system coordination and access is one of the core strategies of the Joint Office of Homeless Services (JOHS) to connect people to shelter, long-term housing, and other critical services. Service categories funded in this offer include outreach, coordinated access, mobile navigation services, and partnership development.

This program offer funds information and referral resources, and 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.

The offer also continues investments in culturally-specific mobile supportive housing assessment services to connect people experiencing chronic homelessness with supportive housing opportunities. Additionally, it provides 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

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of shelter and housing service requests received and assisted with referral information	128,912	70,000	90,000	90,000
Outcome	Number of individuals moving from Adult Coordinated Access to permanent housing	365	306	447	350
Outcome	Number of unsheltered people served with system navigation	3,243	1,200	3,000	2,500
Outcome	BIPOC assessed 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	2024	2024	2025	2025
Personnel	\$166,083	\$667,085	\$215,036	\$989,622
Contractual Services	\$1,097,771	\$4,960,571	\$1,663,565	\$4,648,535
Materials & Supplies	\$0	\$8,008	\$14,390	\$15,595
Internal Services	\$0	\$47,960	\$0	\$432,367
Total GF/non-GF	\$1,263,854	\$5,683,624	\$1,892,991	\$6,086,119
Program Total:	\$6,947,478		\$7,979,110	
Program FTE	1.20	4.80	1.40	6.60

Program Revenues				
Intergovernmental	\$0	\$4,348,809	\$0	\$5,263,139
Beginning Working Capital	\$0	\$1,194,440	\$0	\$677,975
Total Revenue	\$0	\$5,543,249	\$0	\$5,941,114

Explanation of Revenues

This program generates \$432,367 in indirect revenues. County General fund plus \$145,005 Video Lottery Fund allocated to Multnomah County to be used for the purpose of furthering economic development in accordance with ORS 461.512, \$592,971 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 Metro Supportive Services and County General Fund, \$677,975 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, \$2,959,818 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$1,710,350 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 2024: 30100A System Access, Assessment, & Navigation

This program contains an additional 3.00 FTE. These positions support the growing body of work around supportive housing and coordinated access. This includes system includes system needs, medicaid waiver, cross-departmental coordination, etc.

Safety off and on the Streets

The Safety off and on the Streets division works to provide short-term shelter options for those experiencing homelessness, filling the gap between unsheltered homelessness and permanent housing. This encompasses various types of shelters, such as year-round 24/7 facilities, temporary winter and seasonal overnight shelters, severe weather shelters, alternative shelters including “village-style” shelters, and daytime resource centers.

Emergency shelters play a vital role in safeguarding the basic health and safety of individuals who are experiencing homelessness, with a particular focus on those with disabilities, veterans, women, survivors of domestic and sexual violence, youth, and older adults.

Alternative shelters offer a secure place to sleep and access to resources for individuals who are not currently served by traditional emergency shelters. Daytime resource centers provide essential safety off the streets, along with hygiene services, temporary storage, and access to a range of basic services during daytime hours for individuals who do not use 24/7 emergency shelters.

Outreach and engagement efforts are coordinated, person-centered, and directly connect people experiencing homelessness with housing placement and other support services. This includes addressing basic needs, connecting individuals and families to housing placement and retention services, providing mental health outreach for those with severe and persistent mental illness, offering substance use screening and assessment, delivering culturally-specific outreach services, and providing assistance with housing readiness.

\$127.0 million

Safety off and on the Streets

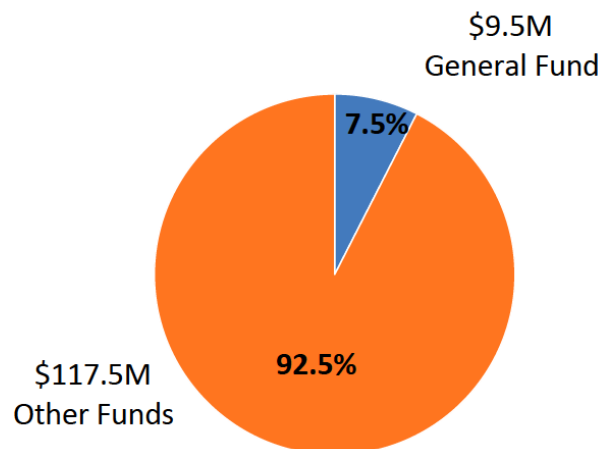
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



22.50 FTE

(full time equivalent)



Significant Division Changes

In FY 2025, the budget includes funding for an additional 250 units of shelter as part of the FY 2025 - FY 2026 Community Shelter Strategy. This includes:

- 90 additional beds of shelter in the adult system, including culturally specific shelter for LGBTQIA2s+ adults (Program Offer 30200).
- 45 additional units of shelter in the domestic violence system (Program Offer 30204).
- A 25-bed culturally specific shelter for immigrant youth (Program Offer 30205).
- 90 additional units of shelter in the family shelter system. (Program Offer 30203).
- \$5.6 million of additional rapid rehousing funds to support placement out of shelter into stable housing (Program Offer 30302B).

These 250 additional shelter beds will bring the total number of shelter beds in Multnomah County to 3,507 (3,028 funded by JOHS), which will serve an estimated 12,675 across our system.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Safety off and on the Streets						
30200	Safety off the Streets - Adult Shelter		2,713,839	46,576,275	49,290,114	5.50
30201	Safety off the Streets - Women's Shelter		1,442,942	1,387,275	2,830,217	0.00
30202	Safety off the Streets - Alternative Shelter for Adults		0	7,520,444	7,520,444	3.00
30203	Safety off the Streets - Family Shelter		1,865,918	6,790,676	8,656,594	1.00
30204	Safety off the Streets - Domestic Violence Shelter		1,313,475	5,446,494	6,759,969	0.50
30205	Safety off the Streets - Youth Shelter		1,994,505	2,289,545	4,284,050	0.50
30206	Safety off the Streets - Winter Shelter & Severe Weather		0	1,596,440	1,596,440	0.00
30207	Safety off the Streets - Bridge Housing		0	2,908,005	2,908,005	0.00
30209	Safety off the Streets - Motel Shelter Operations		0	16,489,630	16,489,630	0.00
30210A	Safety on the Streets		203,478	2,070,163	2,273,641	3.00
30210B	Safety on the Streets - Navigation & Service Coordination		0	1,826,743	1,826,743	2.00
30211	Safety on the Streets - Supply Center		0	1,758,895	1,758,895	4.00
30905	ARP - COVID-19 Emergency Response - Outdoor Physical Distancing Shelters & Safe Rest Villages		0	<u>19,522,240</u>	<u>19,522,240</u>	<u>3.00</u>
Total Safety off and on the Streets			\$9,533,884	\$117,499,325	\$127,033,209	22.50

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Joint Office of Homeless Services (JOHS) funds emergency shelter for the four systems of care (adults, youth, families, and survivors of domestic violence). This program offer funds a portion of emergency shelter for adults. 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 funds the operations 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 experiencing homelessness, particularly older adults and those with disabling conditions. Shelters are critical locations for people to be safe while learning about and accessing the services they need to find permanent housing 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, are required to provide trauma-informed, racially equitable, and culturally responsive or specific programming that emphasizes meeting participants' immediate needs. 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 cover shelter operating expenses. This shelter type includes congregant shelter and non-congregant motel shelter sites.
- **Day Centers:** Day centers 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 exit homelessness. Day centers 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 for 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 help cover shelter operating expenses including rent, staffing, materials/supplies, and on-site services.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of year-round emergency shelter units*	793	1,091	1,295	1,385
Outcome	Number of people served in year-round emergency shelter units	2,904	2,320	3,270	3,500
Outcome	BIPOC served in emergency shelter at rate as high or higher than percent of HUD homeless population**	Yes	Yes	No	Yes

Performance Measures Descriptions

*The FY 2024 Estimate includes additional capacity through the Metro Supportive Housing Services unanticipated revenue budget Supplemental. The FY 2025 Offer reflects additional capacity through funding the Community Shelter Strategy. **For FY 2024 Estimate, BIPOC guests represented 33.6% of shelter guests compared to 35.8% in comp population.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$76,132	\$607,541	\$81,183	\$814,196
Contractual Services	\$325,158	\$25,966,358	\$820,280	\$40,852,677
Materials & Supplies	\$0	\$0	\$280,990	\$3,555,066
Internal Services	\$374,004	\$2,147,811	\$1,531,113	\$1,870,836
Total GF/non-GF	\$775,294	\$28,721,710	\$2,713,566	\$47,092,775
Program Total:	\$29,497,004		\$49,806,341	
Program FTE	0.50	4.00	0.50	5.00

Program Revenues				
Intergovernmental	\$0	\$30,430,658	\$0	\$30,378,432
Beginning Working Capital	\$0	\$0	\$0	\$16,714,343
Total Revenue	\$0	\$30,430,658	\$0	\$47,092,775

Explanation of Revenues

This program generates \$355,724 in indirect revenues. County General fund plus \$16,714,343 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$13,002,317 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, \$791,400 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 \$16,539,870 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 2024: 30200 Safety off the Streets - Adult Shelter

In FY 2025, this program offer funds an additional 90 beds of Adult Shelter as part of the FY 2025 - FY 2026 Community Shelter Strategy. This program offer contains an additional 1.00 FTE that will provide supervisory support to increase effectiveness of the contracting process and coordinating outcomes and outputs from contractors. In FY 2025, the City of Portland will not pass through its Federal Emergency Solutions Grant (ESG) award for Larelwood and will be funded with one-time-only Metro Supportive Housing Services funding.

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Joint Office of Homeless Services (JOHS) funds emergency shelter for the four systems of care (adults, youth, families, and survivors of domestic violence). JOHS has prioritized the equitable expansion of year-round shelter capacity, particularly for people who are more vulnerable on the street, including adult women. 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. JOHS holds achieving racial equity as a core goal, with eliminating disparate rates of homelessness on the basis of race and ethnicity as a main focus of programming. 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, one of only 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of year-round emergency shelter units	115	150	150	150
Outcome	Number of people served in year-round emergency shelter beds*	716	830	650	830
Outcome	BIPOC served in emergency shelter at rate as high or higher than percent of HUD homeless population	No	Yes	Yes	Yes

Performance Measures Descriptions

*The FY 2024 Estimate is lower due to a number of shelters experiencing intermittent COVID-19 outbreaks, decreasing available capacity.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$1,156,613	\$1,094,387	\$1,256,760	\$1,387,275
Internal Services	\$41,503	\$0	\$186,182	\$0
Total GF/non-GF	\$1,198,116	\$1,094,387	\$1,442,942	\$1,387,275
Program Total:	\$2,292,503		\$2,830,217	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,094,387	\$0	\$1,316,310
Beginning Working Capital	\$0	\$0	\$0	\$70,965
Total Revenue	\$0	\$1,094,387	\$0	\$1,387,275

Explanation of Revenues

County General fund plus \$70,965 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$1,316,310 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 2024: 30201 Safety off the Streets - Women's Shelter

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Joint Office of Homeless Services (JOHS) funds emergency shelter for the four systems of care (adults, youth, families, and survivors of domestic violence), and has been expanding shelter capacity. The expansion of emergency shelter capacity by the Joint Office of Homeless Services (JOHS) aims to meet the diverse needs of people experiencing homelessness. As part of this expansion, a range of shelter options, including village-style shelters, are funded through the program. 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

Alternative shelters are a small but growing component of the current emergency shelter system. Alternative shelters provide a safe environment for individuals who may not be able to access or thrive in traditional shelter settings. Regardless of their size and configuration, all shelters must prioritize trauma-informed, racially equitable, and culturally responsive programming with reduced barriers, focusing on meeting the immediate health and safety needs of participants.

This program funds two currently 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, and 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 also allocates funding for an additional four sites slated to open soon, 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 also funds staffing in the JOHS to work with community-based organizations seeking to offer alternative shelter options. To support the implementation of alternative shelter options, the Joint Office of Homeless Services (JOHS) works closely with community-based organizations that are interested in operating alternative shelters. These organizations often have limited experience in service provision and public contracting, so they require additional technical assistance and ongoing support to ensure their success. The JOHS's staffing capacity enables them to provide this enhanced level of support to shelter operators by assisting with planning, site and program development, contracting, and ongoing contract management.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of emergency alternative shelter units	205	205	205	205
Outcome	Percentage of people exiting alternative shelters to transitional and permanent housing	60%	35%	60%	50%
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 operational emergency shelter beds in micro villages**	N/A	30	12	30

Performance Measures Descriptions

**FY 2024 Estimate reflects slower than anticipated ramp-up time.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$443,876	\$0	\$469,858
Contractual Services	\$0	\$4,503,263	\$0	\$6,577,045
Internal Services	\$89,800	\$56,460	\$0	\$473,541
Total GF/non-GF	\$89,800	\$5,003,599	\$0	\$7,520,444
Program Total:	\$5,093,399		\$7,520,444	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$4,883,599	\$0	\$4,648,832
Beginning Working Capital	\$0	\$0	\$0	\$2,871,612
Total Revenue	\$0	\$4,883,599	\$0	\$7,520,444

Explanation of Revenues

This program generates \$205,282 in indirect revenues. \$2,871,612 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$2,256,197 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$2,392,635 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 2024: 30202 Safety off the Streets - Alternative Shelter for Adults

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Joint Office of Homeless Services (JOHS) funds emergency shelter for the four systems of care (adults, youth, families, and survivors of domestic violence). This program offer funds shelter capacity for families with minor children. Shelter plays a vital role in offering basic safety and stability to families with children experiencing homelessness. Family shelters are all community-based, year-round, open 24/7, and offer individual rooms to families. As with all shelters, by offering both basic safety and the necessary resources, the family shelters aim to support families in their journey towards finding stable and permanent housing.

Program Description

This program maintains resources for four family shelters in East Portland. This program offer also funds an additional 90 shelter units as part of the FY 2025-FY2026 Community Shelter Strategy. Families in need of shelter are screened and referred through the Coordinated Access Shelter Intake Line. Once families are admitted to a shelter, families receive a range of on-site services to support their transition into permanent housing. These services include housing placement assistance through the Homeless Family System of Care (HFSC) and access to on-site diversion resources. Families from communities of color are served at a higher rate compared to their representation among homeless families.

All shelters, regardless of size and configuration, are required to provide trauma-informed, racially equitable, low barrier, and culturally responsive programming. The emphasis is on meeting the immediate needs of participants for basic health and safety. The family shelter system leverages resources from the Federal, State, and local levels, as well as partnerships with faith-based organizations and nonprofits. Volunteerism also plays a significant role in the shelters, expanding activities for children and increasing culturally specific services and neighborhood involvement.

These shelters represent a significant improvement in the year-round shelter capacity for families with children in the community. One critical feature is that each family has its own room. The shelters are strategically located in areas where there is a high demand for shelter and where families have existing support networks.

For school-aged children staying in the shelters, a stable environment is provided, and transportation is arranged to ensure they can attend their local school. Additionally, the program offers healthy and engaging activities both within the shelters and off-site during non-school hours, evenings, spring break, and summer break. This ensures that children have opportunities for growth and enrichment beyond their academic responsibilities.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of year-round emergency shelter units*,**	329	108	128	218
Outcome	Number of unduplicated individuals served**	1,005	660	1,040	1,320
Outcome	Number of youth engaged in activities annually	413	300	468	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

*This measure has changed. Revised shelter beds and replaced with "units". Family shelter is measured in rooms for families and not individual beds since family size's fluctuate and thus easier to measure as a unit.

**The FY 2024 Estimate reflects additional capacity added through the Metro Supportive Housing Services budget Supplemental. The FY 2025 Offer, includes additional capacity that will be added through the Community Shelter Strategy.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$164,042	\$0	\$177,978	\$164,396
Contractual Services	\$1,023,636	\$2,220,200	\$1,035,860	\$6,554,455
Materials & Supplies	\$0	\$0	\$14,390	\$0
Internal Services	\$562,808	\$0	\$637,690	\$71,825
Total GF/non-GF	\$1,750,486	\$2,220,200	\$1,865,918	\$6,790,676
Program Total:	\$3,970,686		\$8,656,594	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,220,200	\$0	\$6,122,175
Beginning Working Capital	\$122,880	\$0	\$0	\$668,501
Total Revenue	\$122,880	\$2,220,200	\$0	\$6,790,676

Explanation of Revenues

This program generates \$71,825 in indirect revenues. County General fund plus \$668,501 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$5,036,690 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, \$129,415 Emergency Solutions Grant (ESG) 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. The ESG required match is 100% match per § 576.201, which is met with County General Fund, and \$956,070 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.

Significant Program Changes

Last Year this program was: FY 2024: 30203 Safety off the Streets - Family Shelter

In FY 2025, this program offer includes an additional 90 shelter units as part of the FY 2025 - FY 2026 Community Shelter Strategy.

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field

Program Offer Type: Operating **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Joint Office of Homeless Services (JOHS) funds emergency shelter for the four systems of care (adults, youth, families, and survivors of domestic violence). This program offer funds four shelters for domestic violence survivors in two models: facility-based emergency shelter and master-leased units. 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 violence. These services are vital for protecting the health and safety of survivors. The DV confidential emergency shelters provide year-round access to beds.

Program Description

This program maintains funding for operation cost, staffing, limited client assistance, and wrap-around support services at four DV emergency shelters. This offer also adds funding for an additional 45 shelter units as part of the FY 2025 - FY 2026 Community Shelter Strategy. These services include intensive DV advocacy and support, safety planning, provision of basic needs, co-advocacy within the DV service provider network, and referrals to community-based services and housing programs. Domestic Violence (DV) is a significant contributing factor to homelessness and housing instability. Nearly 4 in 10 women who experience domestic violence will become homeless as a result. Additionally, leaving an abusive relationship is often the most dangerous time for survivors, who frequently have to navigate 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.

The program supports four shelters using two models: facility-based emergency shelters and master-leased units. Three facility-based shelters offer 24-hour security and staff support seven days a week. The fourth shelter utilizes scattered site master-leased apartments to provide safety and crisis intervention services for survivors. These scattered-site units allow multi-generational and larger families impacted by DV to access services. All four shelters offer a 90-day length of stay with the possibility of extension.

To ensure that survivors in greater danger are prioritized for shelter beds, all shelters use a coordinated triage system and a locally-developed screening tool. This helps articulate survivors' needs and match them with available shelter space. Regardless of size and configuration, all shelters must provide trauma-informed, racially equitable, and culturally responsive programming with reduced barriers that prioritize meeting participants' immediate health and safety needs. Additionally, the program offers funds emergency vouchers to assist survivors in staying safe when shelter beds are full. These vouchers also act as a bridge to housing for homeless survivors in the process of finding permanent housing. Furthermore, they provide respite for survivors and children who cannot safely stay in shelters. The JOHS prioritizes equitable access to confidential emergency shelter services for vulnerable populations. The JOHS also holds achieving racial equity as a core goal, with a focus on eliminating disparate rates of homelessness, on the basis of race and ethnicity.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of year-round confidential emergency shelter beds*	103	115	140	185
Outcome	Number of individuals receiving emergency shelter services	201	250	200	250
Output	Number of individuals served with domestic violence emergency vouchers**	397	250	350	350
Outcome	BIPOC served in emergency shelter at rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes

Performance Measures Descriptions

*FY 2025 Offer reflects increased capacity from the Community Shelter Strategy.

**FY 2025 Offer reflects consistent outcomes achieved over the past three years.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$77,801	\$0	\$83,241
Contractual Services	\$1,321,649	\$510,490	\$1,313,475	\$5,326,495
Materials & Supplies	\$0	\$0	\$0	\$390
Internal Services	\$0	\$19,792	\$0	\$36,368
Total GF/non-GF	\$1,321,649	\$608,083	\$1,313,475	\$5,446,494
Program Total:	\$1,929,732		\$6,759,969	
Program FTE	0.00	0.50	0.00	0.50

Program Revenues				
Intergovernmental	\$0	\$608,083	\$0	\$2,122,274
Beginning Working Capital	\$50,130	\$0	\$0	\$3,324,220
Total Revenue	\$50,130	\$608,083	\$0	\$5,446,494

Explanation of Revenues

This program generates \$36,368 in indirect revenues. County General fund plus \$119,999 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 Metro Supportive Services, \$3,324,220 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, \$1,491,785 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$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.

Significant Program Changes

Last Year this program was: FY 2024: 30204 Safety off the Streets - Domestic Violence Shelter

In FY 2025, this program offer includes an additional 45 shelter units as part of the FY 2025 - FY 2026 Community Shelter Strategy.

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Joint Office of Homeless Services (JOHS) maintains emergency shelter for the four systems of care (adults, youth, families, and survivors of domestic violence). This program offer funds the Youth system's Access Center, supporting the Access Center's efforts in connecting youth with a comprehensive range of services and supports through shelter and day programs, addressing the unique needs of the youth population and ensuring access to the necessary support. The Access Center provides immediate and low-barrier access to crisis and short-term shelter options and day programs. The center provides 24-hour coordinated access to screening, crisis intervention, and basic needs services. In FY 2025, this program offer includes an additional 25 units of culturally specific shelter as part of the Community Shelter Strategy.

Program Description

The Homeless Youth Continuum (HYC) is a collaborative and coordinated system consisting of four nonprofit agencies, including a culturally specific agency. Its goal is to provide a comprehensive range of services to youth up to age 25 who are experiencing homelessness. These services include screening, crisis intervention, safety services, shelter, engagement, housing, education, employment, pregnancy and parenting support, mental health and addictions support, and health services.

Homeless youth are especially vulnerable as they navigate the challenges of living on the streets. Many of them have had previous involvement with the Department of Human Services (DHS) or the Juvenile Justice system, and a significant number have also experienced complex trauma. Additionally, around 40% of homeless youth identify as LGBTQIA2S+.

To ensure the well-being of these youth, it is vital to have a 24-hour safety net in place. The HYC provides a centralized Access Center where screening is conducted by mobile and stationary staff. These staff members determine eligibility and refer the youth to appropriate HYC programs or other systems of care. Emergency shelter is available at a downtown facility that can accommodate up to 60 individuals, with capacity increasing to 70 during the winter months. Youth residing in emergency shelters have access to meals, hygiene resources, information/referral services, and case management.

Day Programs are offered at two locations and provide meals, hygiene resources, computer access, transportation assistance, service needs assessment, and opportunities for further engagement with the system.

The HYC service model is based on assertive engagement and follows the principles of Positive Youth Development. It ensures that services are client-directed, strength-based, nonjudgmental, and provide relational continuity. Additionally, all emergency shelters, regardless of size and configuration, must offer trauma-informed, racially equitable, and culturally responsive programming with reduced barriers. The focus is on meeting participants' immediate needs for basic health and safety. Services are integrated with public safety and other service systems to ensure joint planning and coordination in addressing the unique needs of homeless youth.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of youth screened via the Access Center	541	550	560	585
Outcome	Number of youth served in crisis and short-term shelter	340	430	590	505
Output	Number of emergency shelter units	60	60	60	85
Outcome	BIPOC served in emergency shelter at rate as high or higher than percent of HUD homeless population	No*	Yes	No*	Yes

Performance Measures Descriptions

The FY 2024 Estimate reflects additional capacity added through the Metro Supportive Housing Services budget Supplemental. The FY 2025 Offer, includes additional capacity that will be added through the Community Shelter Strategy. *Shelter options for youth experiencing homelessness over age 18 are only available in downtown Portland. BIPOC youth do not feel safe coming downtown in order to access shelter services. The HYC overall serves over 50% as Black, Indigenous, People of Color (BIPOC) youth as many of our non-shelter services are mobile to meet youth where they are. F

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$88,530	\$0	\$92,247
Contractual Services	\$2,232,598	\$0	\$1,994,505	\$2,156,605
Materials & Supplies	\$0	\$0	\$0	\$390
Internal Services	\$0	\$22,522	\$0	\$40,303
Total GF/non-GF	\$2,232,598	\$111,052	\$1,994,505	\$2,289,545
Program Total:	\$2,343,650		\$4,284,050	
Program FTE	0.00	0.50	0.00	0.50

Program Revenues				
Intergovernmental	\$0	\$111,052	\$0	\$1,771,175
Beginning Working Capital	\$301,810	\$0	\$0	\$518,370
Total Revenue	\$301,810	\$111,052	\$0	\$2,289,545

Explanation of Revenues

This program generates \$40,303 in indirect revenues. County General fund plus \$132,940 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 Metro Supportive Services, \$518,370 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$1,638,235 of the FY 2025 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 2024: 30205 Safety off the Streets - Youth Shelter

In FY 2025, this program offer includes an additional 25 units of culturally specific shelter as part of the FY 2025 - FY 2026 Community Shelter Strategy.

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

People experiencing unsheltered homelessness face particular weather-related risks, and even greater dangers during periods of severe weather - including during severe cold and heat, and other emergency events. During severe weather, no one is turned away from shelter. 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 provides funding for both temporary winter shelter and severe weather shelter capacity. The primary goal of these shelters is to provide temporary safety for individuals experiencing unsheltered homelessness, offering warm and dry spaces along with access to basic hygiene amenities. While additional services are available in temporary winter shelters, they do not offer the comprehensive range of support and housing services provided by year-round shelters.

1. Temporary/Winter Shelter: This program creates additional winter shelter capacity from November to April to address the heightened risks faced by individuals with disabilities, older adults, and those in poor health during cold winter conditions. This includes the provision of motel vouchers or access to motel rooms in some circumstances.
2. Severe Weather Shelter: In the event of severe weather that poses a significant risk to individuals sleeping unsheltered, additional shelter capacity is established for the duration of the severe weather event. The program provides base funding for severe weather shelter sites operated by contracted nonprofit agencies across the county. If the nonprofit-provided capacity is insufficient, the program also budgets for opening additional severe weather capacity in partnership with County and City Emergency Management. During severe weather, no one is turned away from shelter.
3. Emergency Assistance: The program funds various services aimed at ensuring basic safety, including staffing, flexible funding for material needs, transportation, outreach coordination, and extended information and referral services during the winter months.
4. Expanded Outreach: Additional funding is allocated for street outreach during severe weather to assist adults, youth, Veterans, and families in accessing resources for safety off the streets.

Overall, this program aims to provide temporary shelter and essential services to mitigate the risks faced by individuals experiencing unsheltered homelessness during challenging weather conditions.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of adult temporary winter shelter beds*	170	400	145	200
Outcome	Percentage of those who seek shelter during a declared severe weather event that receive it	100%	100%	100%	100%
Outcome	Peak number of people accessing severe weather shelter per night**	1,000	1,000	1,269	1,000
Outcome	Number of families that receive the safety of shelter	100	100	100	100

Performance Measures Descriptions

*The FY 2024 Estimate and FY 2025 Offer is lower due to many former winter beds converted to year-round and are now in program offer 30200.

**This measure has been changed from "BIPOC served in emergency shelter at rate as high or higher than percent of HUD homeless population" because demographic information is not collected at severe weather shelter.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$617,690	\$1,527,988	\$0	\$2,396,440
Total GF/non-GF	\$617,690	\$1,527,988	\$0	\$2,396,440
Program Total:	\$2,145,678		\$2,396,440	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$3,061,129	\$0	\$1,588,775
Beginning Working Capital	\$0	\$0	\$0	\$807,665
Total Revenue	\$0	\$3,061,129	\$0	\$2,396,440

Explanation of Revenues

\$807,665 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$1,588,775 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 2024: 30206 Safety off the Streets - Winter Shelter & Severe Weather

Department: Joint Office of Homeless Services

Program Contact: Daniel Field

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

This program offer funds a 24-hour, fully staffed, 40-unit bridge shelter, that assists in the safety and support of highly vulnerable individuals, many of whom are coming directly from extended periods of homelessness and are living with a range of significant disabling conditions. This bridge programming prioritizes policies and practices designed to help people successfully remain in the shelter while they prepare to move into permanent housing.

Program Description

The Rockwood 8 Bridge Shelter, a 40-unit motel, provides a specialized function in the overall shelter system, providing “bridge shelter” beds for people who are signed up for permanent supportive housing who are waiting to move into their new homes. A bridge shelter, a nationally recognized best practice, is a supportive housing program connected with shelter programs, that prioritizes households based on factors such as behavioral health needs, disabling conditions, and length of homelessness. The bridge shelter is a 24-hour, fully staffed shelter that assists in the safety and support of these highly vulnerable individuals, many of whom are coming directly from extended periods of homelessness and are living with a range of significant disabling conditions.

This bridge programming prioritizes policies and practices designed to help people successfully remain in the shelter while they prepare to move into permanent housing.

This program model aligns with the goal of the Metro Supportive Housing Services measure to use 75% of SHS funds to serve Population A households.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of motel shelter rooms for people transitioning to permanent supportive housing	42	40	42	42
Outcome	Number of unique individuals receiving bridge housing support in motel settings	62	150	175	150
Outcome	Percent of bridge housing participants who successfully transition to PSH	5%	80%	100%	80%
Outcome	BIPOC served in Bridge Housing at rate as high or higher than percent of HUD homeless population	null	Yes	Yes	Yes

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$2,763,920	\$0	\$1,780,635
Materials & Supplies	\$0	\$0	\$0	\$1,127,370
Total GF/non-GF	\$0	\$2,763,920	\$0	\$2,908,005
Program Total:	\$2,763,920		\$2,908,005	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,763,920	\$0	\$2,908,005
Total Revenue	\$0	\$2,763,920	\$0	\$2,908,005

Explanation of Revenues

\$2,908,005 of the FY 2025 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 2024: 30207 Safety off the Streets - Bridge Housing

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Joint Office of Homeless Services (JOHS) funds emergency shelter for the four systems of care (adults, youth, families, and survivors of domestic violence). This program offer funds five motel shelters. Motel shelter is an integral part of the portfolio of shelter offered by the Joint Office of Homeless Services. By providing individual or small-group accommodation for participants, JOHS is able to shelter individuals who may not be successful in other settings.

Program Description

This program offer funds motel shelter programs, including leasing costs, operations and maintenance, and facilities improvements. The majority of motel shelters are currently leased through a model called Room Block Agreements (RBAs) in which all the rooms in a motel are booked and paid at a nightly rate that includes all of the services generally associated with commercial room stays, such as housekeeping and maintenance. This program offer funds those leases and some associated additional charges, such as reimbursements for damages to premises caused by participants in motel programs.

For motel shelters that are owned by Multnomah County or leased through methods where Multnomah County becomes responsible for maintenance, this program offer funds that maintenance as well as other costs of operation, including utilities, garbage removal, etc. Some of these details may also be funded in whole or in part through program offer 30200 - Safety off the Streets - Adult Shelter, as some service providers use some of their budgets to direct these operations and others allow Multnomah County property managers a greater role in maintenance.

Finally, this program offer funds improvements to some facilities, which are often part of negotiated leases. Few, if any, commercial motels available to Multnomah County at a competitive price come with all of the features that are desirable for shelter locations, and it is more cost-effective and expedient to fund improvements to available motel spaces than to procure spaces with these improvements. These can include the addition of The Americans with Disabilities Act (ADA) accessible rooms, expansion of guest-facing laundry facilities, and safety improvements such as the addition of fencing.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of year-round emergency shelter beds/rooms	250	300	289	289
Outcome	Number of unique individuals receiving supports in motel settings*	870	900	1,290	1,290

Performance Measures Descriptions

*The FY 2024 Estimate and FY 2025 Offer reflects the number of individuals who can be sheltered in a single motel room, which is flexible based on room layouts and program needs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$10,097,850	\$0	\$0	\$10,229,100
Materials & Supplies	\$4,955,512	\$0	\$0	\$5,469,844
Internal Services	\$614,349	\$0	\$0	\$790,686
Total GF/non-GF	\$15,667,711	\$0	\$0	\$16,489,630
Program Total:	\$15,667,711		\$16,489,630	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$10,229,100
Beginning Working Capital	\$0	\$0	\$0	\$6,260,530
Total Revenue	\$0	\$0	\$0	\$16,489,630

Explanation of Revenues

\$6,260,530 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$10,229,100 of the FY 2025 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 2024: 30209 COVID-19 Emergency Response - Shelter Operations

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 30100A, 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 uses assertive engagement and trauma-informed care to identify harm reduction strategies, accessing behavioral and mental health services, navigate primary and specialty care clinics, and connect patients with survival gear, transportation vouchers and other needs as available and identified.

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) 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 its related program offers, represents a significant outreach and services system focused on assisting people who remain unsheltered to meet their basic needs and navigate to shelter and housing.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Number of unsheltered individuals engaged with health-related services through mobile medical team	6,259	1,400	2,500	2,200
Outcome	Number of people receiving culturally specific outreach assistance to access services	1000	1,000	1,000	1,000
Outcome	Number of uses of expanded hygiene services	N/A	10,000	5,000*	10,000

Performance Measures Descriptions

*The FY 2024 Estimate is lower due to extended 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	2024	2024	2025	2025
Personnel	\$146,477	\$0	\$160,308	\$286,838
Contractual Services	\$446,250	\$1,158,791	\$0	\$1,658,005
Materials & Supplies	\$0	\$0	\$43,170	\$0
Internal Services	\$0	\$0	\$0	\$125,320
Total GF/non-GF	\$592,727	\$1,158,791	\$203,478	\$2,070,163
Program Total:	\$1,751,518		\$2,273,641	
Program FTE	1.00	0.00	1.00	2.00

Program Revenues				
Intergovernmental	\$0	\$1,158,791	\$0	\$822,238
Beginning Working Capital	\$0	\$130,605	\$0	\$1,247,925
Total Revenue	\$0	\$1,289,396	\$0	\$2,070,163

Explanation of Revenues

This program generates \$125,320 in indirect revenues.

County General fund plus \$1,247,925 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$412,158 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$410,080 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 2024: 30210A Safety on the Streets

This program offer contains an additional 1.00 FTE that will support growth in contracts tracking for outcomes and outputs and 1.00 FTE that supports outreach coordination work that has grown substantially over the last year. In FY 2024 Safety on the Streets funding was expanded and distributed across three program offers, Safety on the Streets (30210A), COVID-19 Emergency Response - Culturally Specific Outreach (30210C), and ARP - COVID-19 Emergency Response - Expanded Hygiene Access (30902).

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

Executive Summary

The Joint Office of Homeless Services (JOHS) prioritizes the provision of outreach and services to people living unsheltered in encampments and other places not meant for human habitation. These investments maintain navigation outreach services and the coordination of access to shelter and other key resources. They also include 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.

It also maintains funding for up to 10 navigation outreach workers and an outreach coordinator to provide service navigation and de-escalation services to people in areas prioritized by the SSCC. It funds the capacity to coordinate outreach teams, including existing teams that already provide treatment, navigation, housing and survival supplies, work better with volunteer teams. The outreach coordinator will work in partnership with the Street Services Coordination Center, including a path to set-aside shelter beds, to help the Joint Office of Homeless Services and outreach workers better support people in camps who are engaging with the city's public space management agencies. 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.

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: Safety on the Streets - Navigation & Service Coordination (30210A) and System Access, Assessment, & Navigation (30100).

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Expanded navigation outreach capacity*	6	20	8	10
Outcome	BIPOC successfully referred to shelter at rates as high or higher than non-Hispanic whites	Yes	Yes	Yes	Yes

Performance Measures Descriptions

*The FY 2023 Actual reflects program ramp-up time. The FY 2024 Budgeted reflects the expected outcome if fully funded, and while this was a shared investment, the City of Portland did not fully fund their investment. The FY 2024 Estimated and FY 2024 Offer reflects a decrease in funding.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$291,734	\$0	\$0	\$324,148
Contractual Services	\$437,241	\$887,405	\$0	\$1,360,975
Internal Services	\$0	\$0	\$0	\$141,620
Total GF/non-GF	\$728,975	\$887,405	\$0	\$1,826,743
Program Total:	\$1,616,380		\$1,826,743	
Program FTE	2.00	0.00	0.00	2.00

Program Revenues				
Intergovernmental	\$0	\$887,405	\$0	\$465,768
Beginning Working Capital	\$0	\$0	\$0	\$1,360,975
Total Revenue	\$0	\$887,405	\$0	\$1,826,743

Explanation of Revenues

This program generates \$141,620 in indirect revenues.
 \$1,360,975 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$465,768 of the FY 2025 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 2024: 30210B Safety on the Streets - Navigation & Service Coordination

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 30210A, 10012C, 30206
Program Characteristics:

Executive Summary

This program offer funds staffing, operations, and inventory procurement for a distribution warehouse that provides supplies to groups conducting outreach to people experiencing unsheltered homelessness. These supplies are intended to provide immediate harm reduction by providing items such as basic clothing, first aid supplies, and outdoor shelter essentials such as tents, tarps, and sleeping bags by providing supplies via outreach as a supplement to available shelters and by allocating supply appointments through an equitable process, this program supports equitable outcomes by reducing the harm experienced by those who have not yet accessed other forms of shelter.

Program Description

This program offer funds the following elements essential for operating a supplies distribution warehouse:

Staffing

This program offer funds positions designated as essential employees who during both normal operations and emergencies such as severe weather keep and manage the inventory, make it available to outreach providers through appointments, and track relevant data. Individual team members also perform supplies ordering of outreach supplies, organize warehouse operations, and maintain the inventory tracking system.

This program increases capacity for emergency and severe weather responses by making warehouse staff available to distribute items appropriate to the event as needed to support sheltering, on-street safety, outreach, and other activities in collaboration with Joint Office of Homeless Services (JOHS), County, and other emergency operations staff.

Operations

This program offer funds operation of the warehouse itself, including the lease, facility maintenance and safety compliance, and maintenance of necessary equipment.

Partnership and Relationship-Building Opportunities

This program's value exceeds the direct utility of the items distributed. It is the explicit goal of this outreach program to foster collaboration with stakeholders including other governmental organizations, non-profit, mutual aid, and outreach teams, and the public as a whole by providing a flexible, responsive, and proactive method for meeting material needs quickly. It is also a goal of this program to improve the success of efforts to connect unsheltered individuals to other services by building relationships and trust by providing items that increase their immediate safety and comfort.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of regular (non-emergency) supply appointments provided*	841	1,044	1,044	1,436
Outcome	Collaborations with external partners on specific initiatives or events**	N/A	0	2	4

Performance Measures Descriptions

*Each appointment represents a single group picking up outreach supplies; currently, most groups are offered one appointment each month.

**This is a new measure in FY 2025. The responsive nature of the supply center's mission allows for collaborations to support initiatives as they arise, with the overall goal of increased safety for unsheltered individuals.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$293,335	\$0	\$0	\$440,744
Materials & Supplies	\$755,110	\$0	\$0	\$750,000
Internal Services	\$359,254	\$0	\$0	\$568,151
Total GF/non-GF	\$1,407,699	\$0	\$0	\$1,758,895
Program Total:	\$1,407,699		\$1,758,895	
Program FTE	3.00	0.00	0.00	4.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,758,895
Total Revenue	\$0	\$0	\$0	\$1,758,895

Explanation of Revenues

This program generates \$192,564 in indirect revenues.
 \$1,758,895 of the FY 2025 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 2024: 30209 COVID-19 Emergency Response - Shelter Operations

This program offer contains an additional 1.00 FTE to support on supply center operations.

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field

Program Offer Type: Operating **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 the COVID-19 pandemic, 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 2025, 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 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 three Safe Rest Villages with up to 135 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of emergency alternative shelter beds*	193	393	193	206
Outcome	Overrepresented BIPOC and LGBTQIA2S+ supported at a rate as high or higher than percent of population	No	Yes	No**	Yes
Outcome	Number of people sheltered in existing outdoor physical distancing shelters	268	780	320	350

Performance Measures Descriptions

*The FY 2025 Budgeted reflects the expected outcome if fully funded and all sites are viable. The FY 2024 Estimate and FY 2024 Offer reflects the number of units expected.

**Measure of representation only reflects race/ethnicity. JOHS is improving it's ability to track and report on representation for LGBTQIA2s+ populations.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$406,412	\$0	\$431,885
Contractual Services	\$0	\$9,733,500	\$0	\$18,901,664
Internal Services	\$0	\$0	\$0	\$188,691
Total GF/non-GF	\$0	\$10,139,912	\$0	\$19,522,240
Program Total:	\$10,139,912		\$19,522,240	
Program FTE	0.00	3.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$8,564,912	\$0	\$13,653,000
Beginning Working Capital	\$0	\$0	\$0	\$5,869,240
Total Revenue	\$0	\$8,564,912	\$0	\$19,522,240

Explanation of Revenues

This program generates \$188,691 in indirect revenues.
 \$13,653,000 American Rescue Plan (ARP) funding through the City of Portland and \$5,869,240 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 2024: 30905 ARP - COVID-19 Emergency Response - Outdoor Physical Distancing Shelters & Safe Rest Villages

Housing Placement and Retention

The Housing Placement and Retention division is focused on assisting individuals and families in obtaining and maintaining housing stability. It offers supportive services to help people gain access to housing, prevent homelessness and support those experiencing homelessness or housing instability with workforce support. This programming is crucial for many individuals experiencing or at risk of homelessness, who may need a combination of limited duration rent assistance, housing placement and retention support services, and assistance with income acquisition.

One of the key components of this programming is Rapid Rehousing (RRH), which supports individuals and families exit homelessness by helping them achieve and maintain permanent housing stability as quickly as possible. RRH provides flexible short- and medium-term rental assistance, funds to cover move-in expenses and overcome other financial barriers to housing access, and housing case management services. Services include assistance with housing searches, landlord negotiation, financial support for rent and move-in expenses, and post-placement stabilization services, including managing household finances, addressing maintenance issues and resolving landlord disputes. RRH also offers support in acquiring income by connecting clients with education, job training and public benefits.

The Housing Placement and Retention division of the Joint Office of Homeless Services plays a crucial role in achieving the goals of the Metro Supportive Housing Services Measure Local Implementation Plan (LIP). This includes increasing the number of individuals placed into housing each year and facilitating placements out of shelter to create space for others in need. In total, the FY 2025 budget funds an estimated 8,322 people and 1000 households either placed or retained in housing, including 3,590 people newly placed or retained in housing (within JOHS only; eviction prevention services are also provided by the Department of County Human Services).

\$86.2 million

Housing Placement and Retention

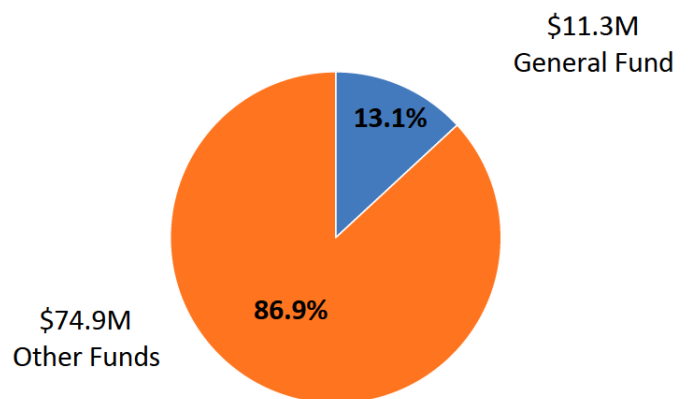
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



11.50 FTE

(full time equivalent)



Significant Division Changes

In FY 2025, this division’s budget includes an additional \$5.6 million for placement out of shelter as part of the FY 2025-FY 2026 Community Shelter Strategy, for rapid rehousing out of shelter across all systems of care (Adult, Youth, Families with Children, and Survivors of Domestic and Sexual Violence).

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Housing Placement and Retention						
30300	Housing Placement & Retention - Adults & Women Households		1,774,573	7,258,590	9,033,163	1.50
30301A	Housing Placement & Retention - Homeless Families		2,976,819	8,822,917	11,799,736	2.00
30302	Housing Placement & Retention - Placement out of Adult Shelter		884,490	3,746,265	4,630,755	0.00
30302B	Housing Placement & Retention - Placement out of Shelter		0	12,285,920	12,285,920	0.00
30303A	Housing Placement & Retention - Domestic Violence		1,380,970	6,743,850	8,124,820	3.00
30304	Housing Placement & Retention - Emergency Rent Assistance		0	3,718,845	3,718,845	0.00
30305	Housing Placement & Retention - Medical/Aging		0	728,165	728,165	0.00
30306	Housing Placement & Retention - Youth Services		2,704,806	4,435,400	7,140,206	2.00
30307	Housing Placement & Retention - Veterans		348,850	506,810	855,660	0.00
30308A	Housing Placement & Retention - Gresham Homeless Services Expansion		0	600,000	600,000	0.00
30308B	Housing Placement & Retention - East County Homeless Services		0	300,000	300,000	0.00
30309	Housing Placement & Retention - Primary Leasing Program		0	2,967,805	2,967,805	0.00
30310	Housing Placement & Retention - Housing Multnomah Now		0	5,000,000	5,000,000	3.00
30311	Housing Placement & Retention - State Executive Order 24-02		0	10,375,546	10,375,546	0.00
30500	Diversion Services		786,768	2,167,017	2,953,785	0.00
30600	Employment Programs		<u>454,120</u>	<u>5,245,420</u>	<u>5,699,540</u>	<u>0.00</u>
	Total Housing Placement & Retention		\$11,310,790	\$74,902,550	\$86,213,340	11.50

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field

Program Offer Type: Operating **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:

Executive Summary

This program supports existing programming to house and retain housing for hundreds of adults experiencing homelessness. This offer funds limited duration rental assistance along with staffing that is focused on housing placement and retention support. With these funds, The Joint Office of Homeless Services (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, with a focus on eliminating disparate rates of homelessness on the basis of race and ethnicity.

Program Description

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.

For many 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 offer funds this “rapid rehousing” program for adults and women, including limited duration rental assistance and staffing that is focused on housing placement and retention support. With these funds, 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.

Services are delivered by a range of skilled nonprofit partners including Culturally Specific Providers serving Multnomah County’s communities of color. This assistance is access via shelter programs, day centers, and street outreach programs, including targeted outreach in Gresham and East County.

The investments in this program offer leverage significant Federal, State and local resources. This offer includes the 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.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of new and ongoing participants provided rent assistance (PH or HP) including STRA and non-STRA*	878	1,080	650	1,100
Outcome	BIPOC placed or retained in housing at rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes
Outcome					
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing	84%	90%	84%	90%

Performance Measures Descriptions

**This measure has changed from “Number households enrolled in permanent housing or prevention programs (incl STRA & non-STRA)” to reflect an initiative to align with contracted outputs/outcomes. The FY 24 Estimate is lower due to ramp-up of separate programming that limited capacity. The measure “Number households newly placed into or retained in permanent housing (inc STRA & non-STRA programs)” was removed to reflect an initiative to align with contracted outputs/outcomes.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$195,774	\$37,821	\$252,773	\$0
Contractual Services	\$1,452,239	\$6,865,650	\$1,521,800	\$7,258,590
Total GF/non-GF	\$1,648,013	\$6,903,471	\$1,774,573	\$7,258,590
Program Total:	\$8,551,484		\$9,033,163	
Program FTE	1.25	0.25	1.50	0.00

Program Revenues				
Intergovernmental	\$0	\$8,705,220	\$0	\$3,150,910
Beginning Working Capital	\$0	\$0	\$0	\$2,834,310
Total Revenue	\$0	\$8,705,220	\$0	\$5,985,220

Explanation of Revenues

County General fund plus \$1,273,370 Video Lottery Fund allocated to Multnomah County to be used for the purpose of furthering economic development in accordance with ORS 461.512, \$2,834,310 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$1,804,195 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$1,346,715 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 2024: 30300A Housing Placement & Retention - Adults & Women Households

This program offer includes housing placement and retention programming that was previously budgeted in Housing Placement & Retention - Adults & Women Households - SHS (30300B). The FY 2024 Budgeted number reflects the number previously included in 30300B.

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field

Program Offer Type: Operating **Program Offer Stage:** Proposed

Related Programs:

Program Characteristics:

Executive Summary

This program offer maintains funding to house and provide equitable retention support services to over a thousand families with minor children, using a combination of flexible rent/client assistance and case management focused on housing placement and retention. 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. This offer leverages resources from the Federal Housing Choice Voucher program.

Program Description

This program offer provides families 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. On average, 60% of the families served through MHT identify as being from communities of color, achieving the goal of improving access and outcomes for these communities.

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

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. 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.

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

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of participants (new and ongoing) provided rent assistance (PH or HP)*	2,110	1,560	2,120	1,560
Outcome	BIPOC placed or retained in housing at rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes
Outcome					
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing	86%	90%	86%	90%

Performance Measures Descriptions

*This measure has changed from "Number of households enrolled in permanent housing or prevention programs". The measure "Number of households newly placed into or retained in permanent housing" was removed to reflect an initiative to align with contracted outputs/outcomes.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$164,042	\$154,266	\$177,978	\$162,911
Contractual Services	\$3,645,439	\$6,814,495	\$2,798,235	\$8,588,830
Internal Services	\$0	\$0	\$0	\$71,176
Total GF/non-GF	\$3,809,481	\$6,968,761	\$2,976,213	\$8,822,917
Program Total:	\$10,778,242		\$11,799,130	
Program FTE	1.00	1.00	1.00	1.00

Program Revenues				
Intergovernmental	\$0	\$6,383,606	\$0	\$3,746,517
Beginning Working Capital	\$0	\$585,155	\$0	\$5,076,400
Total Revenue	\$0	\$6,968,761	\$0	\$8,822,917

Explanation of Revenues

This program generates \$71,176 in indirect revenues. County General fund plus \$5,076,400 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$3,746,517 of the FY 2025 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 2024: 30301A Housing Placement & Retention - Homeless Families

This program offer includes housing placement and retention programming that was previously budgeted in Housing Placement & Retention - Homeless Families - SHS (30301B).

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field

Program Offer Type: Operating **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:

Executive Summary

This program offer funds hundreds of adult-only households to exit shelter into housing, using a combination of flexible rent/client assistance and innovative, multi-agency case management focused on housing placement and retention, including culturally specific services. The Joint Office of Homeless Services (JOHS) has prioritized a range of highly effective strategies to transition people from shelter into housing and to ensure retention of that housing. The JOHS holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity is a focus for programs providing placement out of shelter.

Program Description

This program offer retains existing capacity in housing placement and retention programs focused on helping adults exit shelter into housing, with an emphasis on ensuring that those strategies are also reducing racial disparities.

For many people experiencing homelessness, returning to permanent housing requires a combination of limited duration, flexible rent assistance, case management focused on housing placement and retention, 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.

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 individuals leaving shelters. 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of new and ongoing participants provided rent assistance through permanent housing or homelessness	241	480	400	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 participants newly placed in permanent housing or newly enrolled in homelessness prevention**	190	350	200	200
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing	81%	85%	81%	85%

Performance Measures Descriptions

*This measure has changed from "Number of people enrolled in permanent housing or prevention programs" to reflect an initiative to align with contracted outputs/outcomes.

**This measure has changed from Number of people newly placed into or retained in permanent housing to reflect an initiative to align with contracted outputs/outcomes. Lower FY 2024 and FY 2025 numbers reflect new placements only.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$96,465	\$4,386,360	\$884,490	\$3,746,265
Total GF/non-GF	\$96,465	\$4,386,360	\$884,490	\$3,746,265
Program Total:	\$4,482,825		\$4,630,755	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$3,913,775	\$0	\$3,746,265
Beginning Working Capital	\$0	\$6,944,915	\$0	\$0
Total Revenue	\$0	\$10,858,690	\$0	\$3,746,265

Explanation of Revenues

County General fund plus \$3,746,265 of the FY 2025 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 2024: 30302A Housing Placement & Retention - Placement out of Adult Shelter

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field

Program Offer Type: Operating **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 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.

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 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 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 370 households in shelter with permanent housing placement and retention services.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of people enrolled in permanent housing programs	529	370	361	550
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 placed and retained in permanent housing	333	296	290	296

Performance Measures Descriptions

*The FY 2025 Offer reflects additional funding for Placement out of shelter in the Adult, Family, Domestic Violence and Youth systems through the Community Shelter Strategy.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$6,472,330	\$0	\$12,285,920
Total GF/non-GF	\$0	\$6,472,330	\$0	\$12,285,920
Program Total:	\$6,472,330		\$12,285,920	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$0	\$12,285,920
Total Revenue	\$0	\$0	\$0	\$12,285,920

Explanation of Revenues

\$12,285,920 carryover from 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 2024: 30302B COVID-19 Emergency Response - Placement out of Shelter

Prior to FY 2025, this program offer was dedicated to service people with COVID-19. In FY 2025, this program will no longer be COVID-19 specific. In FY 2025, this offer funds an estimated additional 180 placements out of shelter across the Adult, Youth, Family, and Domestic Violence shelter systems as part of the FY 2025 - FY 2026 Community Shelter Strategy.

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer funds housing and support services to survivors of domestic violence, the significant majority of whom will identify as Black, Indigenous, and People of Color (BIPOC). Many survivors must leave their home to be safe, while others face eviction due to problems caused by an abusive partner's behavior. This offer will serve individuals using a combination of flexible rent/client assistance and innovative, multi-agency case management focused on housing placement and retention, including culturally specific services

Program Description

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 is a focus of all programming.

This program offer funds housing and support services to survivors of domestic violence using a combination of flexible rent/client assistance and innovative, multi-agency case management focused on housing placement and retention, including culturally specific services. This program offer leverages state and Federal funding to support housing for survivors of domestic violence.

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. This program offer also funds case management and supportive services for survivors of Domestic Violence (DV)/Sexual Assault (SA) and their children/dependents. Services include:

- Safety planning, including identifying safe housing options, landlord advocacy, DV Housing Advocacy at culturally specific DV programs, and shared housing for survivors and their children through democratically run homes.
- 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 services to assist survivors with barrier removal, client assistance, and referrals to housing programs and community resources.
- Navigation services to support the rapid transition of people to available shelter and housing resources.
- Case management to deliver DSV services to non-DV system partners in Adult, Youth, and Family Shelters when households need to be connected with DV resources.
- Case Management services to provide housing placement and retention.
- Supportive Services and Rental assistance to ensure housing placement/retention for over a 2-5 year period.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of participants served	745	600	650	790
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 placed or retained in permanent housing	578	470	500*	500
Outcome	Percentage of participants who exit to permanent housing	92%	85%	85%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$215,577	\$0	\$456,658
Contractual Services	\$2,073,502	\$3,767,550	\$1,359,385	\$6,087,288
Materials & Supplies	\$0	\$0	\$21,585	\$390
Internal Services	\$0	\$19,792	\$0	\$199,514
Total GF/non-GF	\$2,073,502	\$4,002,919	\$1,380,970	\$6,743,850
Program Total:	\$6,076,421		\$8,124,820	
Program FTE	0.00	1.50	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$4,112,187	\$0	\$4,578,865
Beginning Working Capital	\$0	\$0	\$0	\$2,164,985
Total Revenue	\$0	\$4,112,187	\$0	\$6,743,850

Explanation of Revenues

This program generates \$199,514 in indirect revenues. County General fund plus \$2,462,040 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, \$2,164,985 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$2,116,825 of the FY 2025 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 2024: 30303A Housing Placement & Retention - Domestic Violence

This program offer includes housing placement and retention previously budgeted in Housing Placement & Retention - Domestic Violence - SHS (30303B). The FY 2024 Budgeted number reflects the number previously included in 30303B. This program offer contains 0.50 FTE that will provide supervisory support to increase effectiveness of the contracting process and coordinating outcomes and outputs from contractors. It also contains 1.00 FTE for Domestic Violence to support design and growth management of the contract portfolios.

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field

Program Offer Type: Operating **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. This program offer funds staffing, housing, and rental assistance that 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 staffing at culturally specific community based organizations to support with housing placements and rent assistance. These culturally specific community based organizations play a critical role in creating access for BIPOC households to vital emergency rental assistance resources. 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.

The funding streams for Emergency Rent Assistance, while typically larger, are 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of culturally specific organizations supported to distribute emergency rental assistance funds	15	15	15	15
Outcome	Number of households prevented from losing their housing	662	400	400	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	2024	2024	2025	2025
Contractual Services	\$0	\$3,611,270	\$0	\$3,718,845
Total GF/non-GF	\$0	\$3,611,270	\$0	\$3,718,845
Program Total:	\$3,611,270		\$3,718,845	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$3,611,270	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$3,718,845
Total Revenue	\$0	\$3,611,270	\$0	\$3,718,845

Explanation of Revenues

\$3,718,845 carryover from 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 2024: 30907 ARP - COVID-19 Emergency Recovery - Emergency Rent Assistance
 In FY 2024, this program was funded with American Rescue Plan Act funding.

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field

Program Offer Type: Operating **Program Offer Stage:** Proposed

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

Executive Summary

This program offer supports existing housing programs for seniors experiencing or at risk of homelessness. This program offer funds rent assistance, case management focused on housing placement and retention, and supportive services.

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.

Program Description

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 substantially 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.

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 (FY 2023) reflects an increase in the number of individuals 55+ years old who were experiencing homelessness. 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.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of new and ongoing participants provided permanent housing or homelessness prevention rent assi	340	330	330	330
Outcome	BIPOC placed or retained in housing at rate as high or higher than percent of HUD homeless population	Yes	Yes	No**	Yes
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

*Measure has changed from "Number of households enrolled in permanent housing or prevention programs to reflect an initiative to align with contracted outputs/outcomes".

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$704,905	\$0	\$728,165
Total GF/non-GF	\$0	\$704,905	\$0	\$728,165
Program Total:	\$704,905		\$728,165	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$704,905	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$728,165
Total Revenue	\$0	\$704,905	\$0	\$728,165

Explanation of Revenues

\$728,165 carryover from 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 2024: 30305 Housing Placement & Retention - Medical/Aging

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field

Program Offer Type: Operating **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
Executive Summary

This program offer funds housing placement and retention, along with necessary supportive services, for youth experiencing homelessness. Funding supports rent assistance, case management, housing placement and retention, recovery-oriented services, peer mentorship, health and parenting resources.

The Joint Office of Homeless Services (JOHS) has prioritized permanent housing placement for vulnerable populations, including youth experiencing homelessness. 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.

Program Description

JOHS convenes the Homeless Youth Continuum (HYC). 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, mental health and addictions supports, and health services to youth up to age 25 experiencing homelessness. This program offer maintains current capacity to provide these essential housing and developmental supports for youth. With services both on-site and at mobile locations, HYC staff provide culturally responsive services to best meet the developmental needs of homeless youth throughout Multnomah County.

This program offer leverages federal long-term rent assistance vouchers to support housing navigation, placement and retention services for 200 youth. To reduce racial disparities in the experience of homelessness, Black, Indigenous, and People of Color (BIPOC) communities are prioritized in access to and success in the Voucher Programs.

This program offer funds:

Case management that provides linkages to education, employment, health, mental health and addictions treatment, housing services, and on-going housing stability supports. This program also funds education and resource access for pregnant and parenting youth.

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. A range of developmentally appropriate housing options, which include onsite transitional housing with 24-hour staffing, scattered site housing, rapid rehousing, and shared 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of new and ongoing participants provided permanent housing or homelessness prevention rent assist	565	625	560	600
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 in permanent housing or newly enrolled in homelessness prevention or temporary	283	525	375	525
Output	Number of youth receiving recovery support services***	580	700	700	700

Performance Measures Descriptions

*This measure has changed from "Number of youth enrolled in transitional or permanent housing or prevention programs" to reflect an initiative to align with contracted outputs/outcomes.

**This measure changed from "Number of youth newly placed into or retained in transitional or permanent housing" to reflect an initiative to align with contracted outputs/outcomes.

***FY 2023 Actual. lower than targeted due to a staffing shortage of 1.00 FTE.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$88,530	\$0	\$317,865
Contractual Services	\$4,254,995	\$1,849,555	\$2,683,221	\$3,978,270
Materials & Supplies	\$0	\$0	\$21,585	\$390
Internal Services	\$0	\$22,522	\$0	\$138,875
Total GF/non-GF	\$4,254,995	\$1,960,607	\$2,704,806	\$4,435,400
Program Total:	\$6,215,602		\$7,140,206	
Program FTE	0.00	0.50	0.00	2.00

Program Revenues				
Intergovernmental	\$0	\$1,960,607	\$0	\$3,651,535
Beginning Working Capital	\$897,050	\$0	\$0	\$783,865
Total Revenue	\$897,050	\$1,960,607	\$0	\$4,435,400

Explanation of Revenues

This program generates \$138,875 in indirect revenues. County General fund plus \$1,069,164 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, \$783,865 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, \$2,415,610 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$166,761 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.

Significant Program Changes

Last Year this program was: FY 2024: 30306 Housing Placement & Retention - Youth Services

This program offer contains 0.50 FTE that will provide supervisory support to increase effectiveness of the contracting process and coordinating outcomes and outputs from contractors and 1.00 FTE that will support system infrastructure design and growth of the contract portfolios.

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

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. 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.

Program Description

Ending homelessness among Veterans continues to be a priority in the community. However, hundreds of veterans continue to become homeless every year.

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 2025, 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of new and ongoing participants provided permanent housing or homelessness prevention rent assi	42	50	50	50
Outcome	BIPOC placed or retained in housing at rate as high or higher than percent of HUD homeless population	No**	Yes	Yes	Yes
Outcome	Number of participants newly placed in permanent housing or newly enrolled in homelessness prevention	N/A	40	N/A***	40

Performance Measures Descriptions

*This measure has changed from "Number of households enrolled in permanent housing or prevention programs" to reflect an initiative to align with contracted outputs/outcomes.

**New PSH housing for culturally specific Veterans opened in FY 2024.

***This measure has changed from "Number of households newly placed into or retained in permanent housing" to reflect an initiative to align with contracted outputs/outcomes. but data collection is not updated for FY 2024. See first measure for

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$197,167	\$630,275	\$348,850	\$506,810
Total GF/non-GF	\$197,167	\$630,275	\$348,850	\$506,810
Program Total:	\$827,442		\$855,660	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$293,355	\$0	\$303,135
Beginning Working Capital	\$0	\$336,920	\$0	\$203,675
Total Revenue	\$0	\$630,275	\$0	\$506,810

Explanation of Revenues

County General fund plus \$129,180 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, \$203,675 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, \$74,940 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$99,015 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.

Significant Program Changes

Last Year this program was: FY 2024: 30307 Housing Placement & Retention - Veterans

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs: 30300, 30311, 30302
Program Characteristics: New Request, One-Time-Only Request

Executive Summary

This offer provides expanded funding for homeless services focused on the City of Gresham. Specifically, this offer funds expanded staffing and rent assistance dollars to increase outreach, case management, and housing placement on the City of Gresham's Homeless Services Team.

Program Description

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. In FY 2024, Multnomah County and the City of Portland launched the Homelessness Response Action Plan (HRAP), a strategic reset of homeless services. As part of this plan, the JOHS developed a Community Sheltering Strategy in partnership with service providers and partners from the City of Portland and the City of Gresham. This Community Sheltering Strategy proposes adding and replacing emergency shelter units to the existing shelter system by the end of 2025. This offer provides capital funding to support Phase 1 of this strategy, including maintenance of existing shelters and siting and development of new shelter sites.

As part of the HRAP and Community Sheltering Strategy, 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of new and ongoing participants provided rent assistance (PH or HP) including STRA and non-STRA*	NA	NA	NA	30
Outcome	Number of participants newly placed in PH or newly enrolled in HP (inc STRA & non-STRA programs)*	NA	NA	NA	30
Outcome	BIPOC placed or retained in housing at rate as high or higher than percent of HUD homeless population	NA	NA	NA	YES

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$0	\$600,000
Total GF/non-GF	\$0	\$0	\$0	\$600,000
Program Total:	\$0		\$600,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$0	\$600,000
Total Revenue	\$0	\$0	\$0	\$600,000

Explanation of Revenues

\$600,000 of carryover from 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:

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field

Program Offer Type: Operating **Program Offer Stage:** Proposed

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

Executive Summary

This program offer funds to expand outreach and rental assistance programs focused on the East Multnomah County cities of Fairview, Wood Village, and Troutdale. This funding will support programming to house and retain housing for adults experiencing homelessness. With these funds, the Joint Office of Homeless Services (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, with a focus on eliminating disparate rates of homelessness on the basis of race and ethnicity.

Program Description

This program expands existing capacity in housing placement and retention programs focused in the East Multnomah County cities of Fairview, Wood Village, and Troutdale. These programs help adult-only households return to permanent housing, with an emphasis on ensuring that those strategies are also reducing racial disparities.

This offer funds flexible rent assistance and flexible client assistance to support housing placement and retention and access to income acquisition assistance. These funds will support and expand the housing placement and retention strategy often referred to as “rapid rehousing,” which is a recognized best practice and critical element of the housing placement strategies. This assistance is accessed via shelter programs, day centers, and street outreach programs, in the East County cities.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Number of new and ongoing participants provided rent assistance (PH or HP) including STRA and non-STRA	N/A	N/A	N/A	20
Outcome	Number of participants newly placed in PH or newly enrolled in HP (inc STRA & non-STRA programs)	N/A	N/A	N/A	20
Outcome	BIPOC placed or retained in housing at rate as high or higher than percent of HUD homeless population	N/A	N/A	N/A	Yes

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$0	\$300,000
Total GF/non-GF	\$0	\$0	\$0	\$300,000
Program Total:	\$0		\$300,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$0	\$300,000
Total Revenue	\$0	\$0	\$0	\$300,000

Explanation of Revenues

\$300,000 of carryover from 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:

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This program offer funds agency leasing programs that increase access to private market units for households with significant barriers to housing. This program offer funds scattered site and project-based agency leasing models, as well as shared housing models focused on serving youth and individuals seeking a recovery community.

Program Description

This program offer funds agency leasing programs that increase access to private market units for households with significant barriers to housing. Agency leasing is a supportive housing strategy in which service providers lease housing units in the private rental market and then sublease those units to program participants. Agency leasing is efficient and effective because it quickly increases access to housing through the private rental market, minimizes barriers that typically prevent people from accessing those units, and helps people access housing units in their communities. This program offer funds scattered site and project-based agency leasing models, as well as shared housing models focused on serving youth and individuals seeking a recovery community.

The Multnomah County Supportive Housing Services (SHS) Local Implementation Plan (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. In alignment with priorities outlined in the LIP, this program offer funds a range of agency leasing models that partner with landlords and property managers to increase access to private market units for individuals experiencing homelessness who face significant barriers to housing, and provide those individuals with the necessary rental assistance and support services to retain their housing.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of people placed into or maintained housing through primary leasing program*	N/A	N/A	60	90
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing**	N/A	N/A	85%	80%
Outcome	Overrepresented People of Color lease up successfully at rates as high or higher than all households	N/A	Yes	Yes	Yes

Performance Measures Descriptions

*FY 2024 Estimate reflects program ramp-up time, and the FY 2025 Offer reflects the expectation that two additional programs will come online.

**This measure has changed from "Percentage of households receiving access incentive support that successfully lease up in housing with a goal of 80%". This is a new performance measure related to the primary leasing programs funded through this PO. The old performance measure included here related to Move in Multnomah, which ended in FY 2024.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$3,703,355	\$0	\$2,967,805
Total GF/non-GF	\$0	\$3,703,355	\$0	\$2,967,805
Program Total:	\$3,703,355		\$2,967,805	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$3,703,355	\$0	\$2,967,805
Total Revenue	\$0	\$3,703,355	\$0	\$2,967,805

Explanation of Revenues

\$2,967,805 carryover from 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 2024: 30309 Housing Placement & Retention - Incentives & Master Leases

This program offer no longer includes the time-limited Move In Multnomah program that is sunsetting in FY 2024, and now solely funds agency leasing programs.

Department: Joint Office of Homeless Services **Program Contact:** DeAnna Negrete

Program Offer Type: Operating **Program Offer Stage:** Proposed

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

Executive Summary

This program offer funds the administration of the Housing Multnomah Now initiative. This initiative interweaves an emergency management model of housing service delivery 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.

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.

Program Description

This program offer will serve individuals experiencing homelessness in two distinct geographic regions, central city and East County.

For many people experiencing homelessness, returning to permanent housing requires a combination of limited duration, flexible rent assistance and housing placement and retention support staffing. 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. Housing Multnomah Now combines rapid rehousing with an emergency management model of service delivery, within focused geographic areas across Multnomah County.

The program will expedite the process of moving individuals experiencing homelessness into housing and resolving homelessness for those individuals through three interwoven efforts. First, the JOHS leads the emergency management model Multi-Agency Coordinating (MAC) group for Multnomah County, and serves on the Governor’s Statewide MAC. Second, the program accelerates housing access, placement, and stability through the provision of housing resources by outreach workers in specific geographic areas, and incentives for 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 primarily focuses on single adults and couples experiencing homelessness in partnership with the the Adult System of Care (ASC) (see program offers 30300 and 30200). 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, management and support of the initiative, and data collection.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of Private Market Landlords that enroll to provide housing through Housing Multnomah Now	N/A	15	15	15
Outcome	BIPOC placed or retained rate as high or higher than percent of HUD homeless population	N/A	Yes	Yes	Yes
Output	Number of households placed into or retained in housing through Housing Multnomah Now	N/A	225	300	300
Outcome	Percentage of people not returning to homeless services within a year of receiving Housing	N/A	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$275,511	\$0	\$575,364
Contractual Services	\$0	\$9,558,754	\$0	\$4,173,259
Internal Services	\$0	\$0	\$0	\$251,377
Total GF/non-GF	\$0	\$9,834,265	\$0	\$5,000,000
Program Total:	\$9,834,265		\$5,000,000	
Program FTE	0.00	2.00	0.00	3.00

Program Revenues				
Beginning Working Capital	\$0	\$10,000,000	\$0	\$5,000,000
Total Revenue	\$0	\$10,000,000	\$0	\$5,000,000

Explanation of Revenues

This program generates \$251,377 in indirect revenues.
 \$5,000,000 carryover from 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 2024: 30310 Housing Placement & Retention - Housing Multnomah Now

This program offer contains an additional 1.00 limited duration appointment for support of the MAC workgroup and coordination with state and local partments. It also contrains an additional 1.00 FTE for detailed reporting and analysis for the MAC workgroup.

Department: Joint Office of Homeless Services **Program Contact:** DeAnna Negrete

Program Offer Type: Operating **Program Offer Stage:** Proposed

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

Executive Summary

This program offer supports the Oregon All In Initiative, a state-led project aimed at reducing unsheltered homelessness through the creation of 140 emergency shelter beds, and outreach, housing navigation and rapid rehousing services, along with landlord engagement and incentives to rehouse 186 households. This program builds on the successes of the Move In Multnomah program, which paired expanded rapid rehousing funding with in-depth landlord outreach, engagement, financial incentives and guaranteed rental income. The Oregon All In initiative was extended by Executive Order (EO) 24-02 until January 2025.

Program Description

The Oregon All In initiative is a state-led project aimed at reducing unsheltered homelessness by increasing state investments and strengthening the connection between state and local priorities in response to Oregon’s long-growing unsheltered homelessness crisis. On January 10, 2023, Oregon’s Governor issued Executive Order (EO) 23-02 Declaring State of Emergency due to Homelessness and EO 23-03 Directing State Agencies to Prioritize Reducing Homelessness. The EO 23-02 provides funding to rapidly expand the State’s low-barrier shelter capacity and to rehouse people experiencing unsheltered homelessness.

The EO 23-02 funds the Oregon All In Initiative and allocated \$13.4 million to Multnomah County in FY 2024 to create 140 new shelter beds and rehouse 186 households from unsheltered homelessness before January 10, 2024. Multnomah County’s local Multi-Agency Collaborative (MAC) is guiding this effort, with members from the County, City of Portland, City of Gresham, Home Forward, service providers and the healthcare sector. In FY 24, we met the goals set by Oregon All In by creating over 140 new shelter beds and rehousing over 186 households. This program offer funds the continued operations for 140 low-barrier sleeping pods in a secure, staffed, and supportive shelter program. Funding from this program offer builds outreach and housing navigation capacity among the network of MAC contracted providers. In an effort to support newly housed participants and property managers, a housing response team will be available on nights and weekends to provide landlord mediation, intervention, services, and support to OAI households.

On January 9, 2024, EO 23-02 was continued and expanded by EO 24-02 in effect until January 10, 2025. New measurable goals for EO 24-02 shall be determined in coordination with local communities and made public as well previously achieved measurable goals established by EO 23-02 including homelessness prevention, rehousing and additional shelter capacity shall be maintained. This (EO 24-02) directs the state’s emergency management response capacity and administration of funding and other resources to continue meaningfully reducing the level of unsheltered and homelessness in Oregon and is supported by Oregon Department of Emergency Management, Oregon Housing and Community Services and Oregon Health Authority.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of emergency shelter beds	N/A	140	140	140
Outcome	BIPOC sheltered or placed at a rate as high or higher than percent of HUD homeless population	N/A	Yes	Yes	Yes
Outcome	Number of households served in emergency shelter beds	N/A	140	140	140
Outcome	Number of households placed in permanent housing	N/A	240	240	240

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$3,842,000	\$0	\$10,375,546
Total GF/non-GF	\$0	\$3,842,000	\$0	\$10,375,546
Program Total:	\$3,842,000		\$10,375,546	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$10,375,546
Total Revenue	\$0	\$0	\$0	\$10,375,546

Explanation of Revenues

\$10,375,546 of one-time only State funding allocated to Multnomah County through State of Oregon's Executive Order 24-02 (HB 5019 and SB 5511).

Significant Program Changes

Last Year this program was: FY 2024: 30311 State Executive Order 23-02 Oregon's ALL IN

EO 24-02 maintains added capacity for the state's shelter system, rehouses people experiencing homelessness, and prevent homelessness. Funding to support this EO is included in SB5511

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer maintains 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. 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.

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, 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of participants receiving diversion services	871	1,170	980	1,170
Outcome	Percentage of exits to permanent housing	80%	80%	75%	80%
Outcome	Number of people served with benefits acquisition assistance (BEST)	390	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

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$1,336,876	\$1,522,548	\$786,768	\$2,167,017
Total GF/non-GF	\$1,336,876	\$1,522,548	\$786,768	\$2,167,017
Program Total:	\$2,859,424		\$2,953,785	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$933,702	\$0	\$490,705
Beginning Working Capital	\$128,130	\$0	\$0	\$1,100,850
Total Revenue	\$128,130	\$933,702	\$0	\$1,591,555

Explanation of Revenues

County General fund plus \$575,462 Video Lottery Fund allocated to Multnomah County to be used for the purpose of furthering economic development in accordance with ORS 461.512, \$1,100,850 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$490,705 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 2024: 30500 Diversion Services

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer sustains critical employment and housing initiatives, with an emphasis on meeting the needs of families, youth, and Communities of Color. This offer maintains funding for programs that align 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. These programs contract with multiple community partners across various systems of care to provide employment program support.

Program Description

This program offer sustains critical 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 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:

- Economic Opportunity Program (EOP) - an existing network of nine nonprofit employment providers that connect individuals and families to career-track employment services, housing resources, and community-based support. The program priorities participants who are survivors of domestic violence and/or who are eligible for Supplemental Nutrition Assistance Program (SNAP).
- 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. This program offer also provides individuals accessing employment services.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of individuals receiving employment services and supports	1,746	650	900	750
Outcome	Number of employment placements	276	360	360	360
Outcome	Number of households receiving rent assistance or eviction prevention	126	225	125*	150
Outcome	BIPOC participate in program at rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes

Performance Measures Descriptions

*Due to rent increases, less households were able to be served with the funds allocated.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$1,982,448	\$2,665,280	\$454,120	\$5,245,420
Total GF/non-GF	\$1,982,448	\$2,665,280	\$454,120	\$5,245,420
Program Total:	\$4,647,728		\$5,699,540	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$756,890	\$0	\$3,408,970
Total Revenue	\$0	\$756,890	\$0	\$3,408,970

Explanation of Revenues

County General fund plus \$1,836,450 Video Lottery Fund allocated to Multnomah County to be used for the purpose of furthering economic development in accordance with ORS 461.512, and \$3,408,970 carryover from 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 2024: 30600 Employment Programs

Supportive Housing

Supportive Housing (SH) is a program that aims to assist individuals with severe temporary or long-term disabilities who are experiencing long-term homelessness and have extremely low income. SH can take the form of both permanent supportive housing and recovery-oriented transitional housing.

Permanent Supportive Housing (PSH) is a type of deeply affordable permanent housing that provides supportive services to individuals with long-term disabilities, including chronic health conditions, mental illness and addictions. PSH is designed for those who have experienced or are at risk of long-term or cyclical homelessness. It combines long-term rent assistance with ongoing wrap-around support services, such as behavioral and physical health services, benefits and income-related services, and in-home housing retention support. These services are intensive, voluntary, individualized and aimed at helping participants achieve and maintain long-term housing stability. PSH can be provided in site-based buildings dedicated to Permanent Supportive Housing, clusters of units within a single building, or scattered across multiple sites. It can also be integrated into both private market and non-profit/publicly owned housing. Long-term supportive housing that is not considered PSH also combines long-term rent assistance with support services, but in these programs the supportive services may be less intensive, or relatively shorter-term.

Recovery-oriented transitional housing (TH) offers temporary housing and supportive services for individuals experiencing homelessness who have a substance use disorder and are seeking this type of program. The housing and services provided in TH are short-term, typically lasting 24 months or less, and are designed to support participants in transitioning to permanent housing through case management and life skills building.

\$71.8 million

Supportive Housing

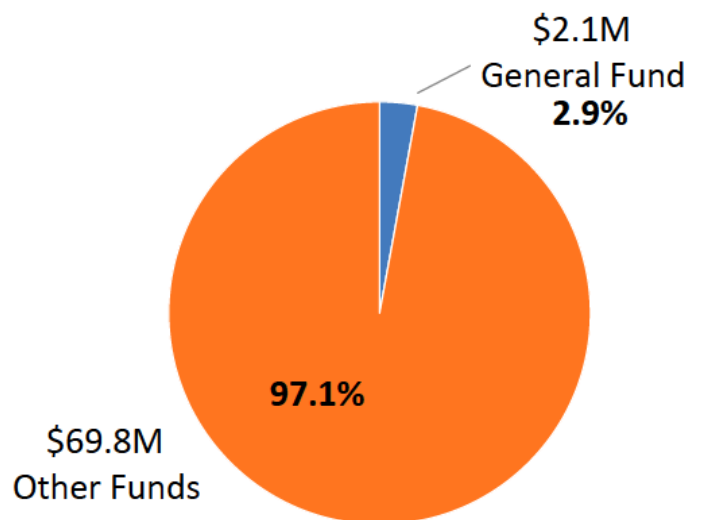
Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



15.00 FTE

(full time equivalent)



Significant Division Changes

The FY 2025 budget includes funding for approximately 3,054 PSH units with SHS Measure and federal Continuum of Care funding, including 401 new units funded by the SHS Measure. This brings Multnomah County’s total of new SHS-funded units to 1,901, representing 85% of the Local Implementation Plan goal of 2,235 units. This includes investments to align service funding levels with the true cost of operating PSH. In addition, this funding will support scattered-site and site-based SH, including SH that is integrated into deeply affordable housing units financed by the Portland Housing Bond and the 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; Black, Indigenous and People of Color (BIPOC) communities; older adults; youth; families with children; and households impacted by domestic violence.

Additionally, the FY 2025 budget allows for an increase in the services cap for each Permanent Supportive Housing allocation, from \$10,000 to \$15,000 per household for up to 2,653 households. This funding primarily pays for direct services staff who support clients with housing navigation, healthcare navigation, income acquisition, eviction prevention and other individualized, flexible, tenant-driven services. This increase in services has been identified as a priority by multiple stakeholder groups, including the Community Shelter Strategy Workgroup, and is a response to the rise in acuity among people experiencing chronic homelessness. The increase in services cap funding will help people be successful in their housing placements.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Supportive Housing						
30400A	Supportive Housing		866,750	20,081,756	20,948,506	14.00
30400C	Supportive Housing - Local Bond Units and Site-Based Commitments		0	14,509,785	14,509,785	0.00
30400D	Supportive Housing - Tenant-Based Commitments		0	15,473,785	15,473,785	0.00
30400E	Supportive Housing - System Support		0	2,464,039	2,464,039	0.00
30400F	Supportive Housing - Local Bond Units and Site-Based Commitments - SHS Expansion		0	2,747,410	2,747,410	0.00
30401A	Supportive Housing - Behavioral Health/Medical Housing		0	4,302,920	4,302,920	0.00
30401B	Supportive Housing - Behavioral Health/Medical Housing - Service Coordination Team		0	2,590,380	2,590,380	0.00
30402	Supportive Housing - Local Long Term Rental Vouchers		399,635	721,280	1,120,915	0.00
30403	Supportive Housing - Families		795,420	2,183,395	2,978,815	1.00

Joint Office of Homeless Services

FY 2025 Proposed Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
30404	Supportive Housing - Youth		0	1,524,645	1,524,645	0.00
30405	Supportive Housing - Domestic Violence		0	925,635	925,635	0.00
30406	Supportive Housing - Frequent Users Systems Engagement		0	2,261,370	2,261,370	0.00
30999	Supportive Housing Services Revenue for Other Departments		<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
Total Supportive Housing			\$2,061,805	\$69,786,400	\$71,848,205	15.00

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Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer supports a range of supporting housing programs. Supporting housing programs combine rent assistance with intensive wraparound services. 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. Supportive housing programs can be limited duration or long-term, but all include wraparound support services. These housing strategies are nationally recognized best practices, and leverage other State and local resources. The JOHS holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity is a focus for supportive housing programs.

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.

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. In alignment with these priorities, this program offer funds both supportive housing programming and “Moving On” programming for households who no longer need intensive services, The “Moving On” program is based on nationally recognized best practices to support 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.

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.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of people enrolled in permanent or transitional housing programs	1,315	1,210	1,260	1,356
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	1,283	1,340	1,220	1,220
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing	84%	85%	84%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$1,638,573	\$0	\$2,210,123
Contractual Services	\$2,060,020	\$7,560,674	\$823,580	\$16,906,025
Materials & Supplies	\$0	\$0	\$43,170	\$0
Internal Services	\$0	\$0	\$0	\$965,608
Total GF/non-GF	\$2,060,020	\$9,199,247	\$866,750	\$20,081,756
Program Total:	\$11,259,267		\$20,948,506	
Program FTE	0.00	11.00	0.00	14.00

Program Revenues				
Intergovernmental	\$0	\$11,374,247	\$0	\$17,542,981
Beginning Working Capital	\$0	\$0	\$0	\$2,538,775
Total Revenue	\$0	\$11,374,247	\$0	\$20,081,756

Explanation of Revenues

This program generates \$965,608 in indirect revenues. County General fund plus \$2,538,775 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, \$16,295,366 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$1,247,615 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 2024: 30400A Supportive Housing

This program offer contains an additional 1.00 FTE that will provide supervisory support to increase effectiveness of the contracting process and coordinating outcomes and outputs from contractors. It also contains 2.00 FTE to ensure more effective service delivery and implementation of Supportive Housing Services programs.

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field

Program Offer Type: Operating **Program Offer Stage:** Proposed

Related Programs:

Program Characteristics:

Executive Summary

This program offer funds support services and/or rental subsidies for affordable housing units. This program offer uses Metro Supportive Housing Services Measure (SHS) funding to fund supportive services and rent assistance for people living in 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. The Joint Office of Homeless Services (JOHS) holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity is a focus for supportive housing programs.

Program Description

The Multnomah County Local Implementation Plan (LIP) for SHS sets out a range of strategies to reduce homelessness, including increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies also prioritize eliminating racial disparities among people experiencing chronic and episodic homelessness.

Multnomah County’s LIP has a goal to create more than 2,200 supportive housing units over ten years. This program offer funds support services and, in some cases, rental subsidies for more than 700 new supportive housing units and more than 50 additional Homeless Preference 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. Services are specialized to serve various sub-populations and include, but are not limited to, culturally specific, mental health, substance use, physical health, HIV/AIDS, Veterans, and individualized retention services.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of people newly placed or retained in permanent housing	495	645	540	788
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing	85%	80%	85%	85%
Output	BIPOC placed or retained rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes

Performance Measures Descriptions

This offer includes a mix of buildings that are operating with buildings that will be operating during FY 2024 or at the beginning of FY 2025. These buildings starting operations will allow the county to place more people into permanent housing.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$10,102,775	\$0	\$14,509,785
Total GF/non-GF	\$0	\$10,102,775	\$0	\$14,509,785
Program Total:	\$10,102,775		\$14,509,785	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$8,537,675	\$0	\$14,509,785
Total Revenue	\$0	\$8,537,675	\$0	\$14,509,785

Explanation of Revenues

\$14,509,785 of the FY 2025 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 2024: 30400C Supportive Housing - Local Bond Units and Site-Based Commitments

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field

Program Offer Type: Operating **Program Offer Stage:** Proposed

Related Programs:
Program Characteristics:
Executive Summary

This program offer funds tenant-based permanent supportive housing (PSH) programs that launched between FY 2022 and FY 2024. 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. This offer uses Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity. This aligns with the JOHS core goal of achieving racial equity, and eliminating disparate rates of homelessness on the basis of race and ethnicity is a focus for supportive housing programs.

Program Description

In alignment with priorities outlined in Multnomah County’s SHS Measure Local Implementation Plan, this program offer funds more than 400 tenant-based permanent supportive housing (PSH) opportunities. 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.

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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of people newly placed or retained in permanent housing	192	400	430	440
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing	100%	80%	100%	85%*
Output	BIPOC placed or retained rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes

Performance Measures Descriptions

*This offer includes Tenant-Based Permanent Supportive Housing programs that are in their first year of operation.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$11,868,035	\$0	\$15,473,785
Total GF/non-GF	\$0	\$11,868,035	\$0	\$15,473,785
Program Total:	\$11,868,035		\$15,473,785	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$12,183,035	\$0	\$15,473,785
Total Revenue	\$0	\$12,183,035	\$0	\$15,473,785

Explanation of Revenues

\$15,473,785 of the FY 2025 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 2024: 30400D Supportive Housing - Tenant-Based Commitments

Department: Joint Office of Homeless Services

Program Contact: Daniel Field

Program Offer Type: Operating

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Executive Summary

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, along with strategies to recruit and support affordable housing operators and private market landlords who partner with service providers to create supportive housing opportunities, including a risk mitigation program.

Program Description

The Multnomah County Local Implementation Plan (LIP) for the Metro Supportive Housing Services Measure (SHS) 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.

This 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 also funds a landlord recruitment and retention team and a risk mitigation program. The landlord team partners with private market landlords to create supportive housing opportunities for RLRA voucher holders who face high barriers to finding housing. The risk mitigation program reimburses partnering landlords and property owners for eligible expenses such as excessive damages and operational losses. Both of these programs are designed to expand and support landlord partnerships and support housing placement and retention for households exiting homelessness. Additionally, this program offer includes investment toward a future rent guarantee for 15 site based supportive housing unit project.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Number of landlords engaged*	N/A	100	100	200
Outcome	Number of ongoing landlord partnerships**	N/A	N/A	N/A	40

Performance Measures Descriptions

In FY 2024, measure complete: Landlord recruitment and retention program launched

*The FY 2024 Budgeted and FY 2024 Estimate was in initial design and launch phase. The FY 2025 Offer reflects the expectation that it will be fully operational by the beginning of FY 2025, which will account for the increase.

**This measure was updated from "Number of providers of culturally-specific services that receive supportive housing technical assistance". that ended in FY 2024.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$1,658,265	\$0	\$1,997,780
Unappropriated & Contingency	\$0	\$303,439	\$0	\$466,259
Total GF/non-GF	\$0	\$1,961,704	\$0	\$2,464,039
Program Total:	\$1,961,704		\$2,464,039	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,433,970	\$0	\$1,997,780
Beginning Working Capital	\$0	\$303,439	\$0	\$466,259
Total Revenue	\$0	\$2,737,409	\$0	\$2,464,039

Explanation of Revenues

\$466,259 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$1,997,780 of the FY 2025 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 2024: 30400E Supportive Housing - System Support



Program #30400F - Supportive Housing - Local Bond Units and Site-Based Commitments - SHS Expansion FY 2025 Proposed

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **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/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 190 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 2024 and the end of FY 2025.

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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of people newly placed or retained in permanent housing*	N/A	N/A	N/A	40
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing	N/A	N/A	N/A	85%
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

*This offer includes projects that are expected to come online by the end of FY 2025. The FY 2025 offer is based on the number of PSH units across those projects that we expect to lease-up before the end of FY 2025. At full implementation, this offer will support 202 PSH units.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$0	\$0	\$2,747,410
Total GF/non-GF	\$0	\$0	\$0	\$2,747,410
Program Total:	\$0		\$2,747,410	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$2,747,410
Total Revenue	\$0	\$0	\$0	\$2,747,410

Explanation of Revenues

\$2,747,410 of the FY 2025 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:** Daniel Field

Program Offer Type: Operating **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) Continuum of Care (CoC) programs, Medicaid, affordable housing units and permanent rental subsidies to support vulnerable adults experiencing homelessness to secure and retain permanent housing. In some cases, the program offer provides match funding for a HUD CoC 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 Service Coordination Team (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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of people enrolled in permanent housing programs*	1,082	800	1,161	625
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	713	600	711	600
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing	68%	75%	68%	75%

Performance Measures Descriptions

*The FY 2025 Offer reflects decrease in funding; the City of Portland will not pass through HOPWA funding.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$2,709,750	\$0	\$4,302,920
Total GF/non-GF	\$0	\$2,709,750	\$0	\$4,302,920
Program Total:	\$2,709,750		\$4,302,920	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,999,295	\$0	\$4,302,920
Total Revenue	\$0	\$2,999,295	\$0	\$4,302,920

Explanation of Revenues

\$3,148,890 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$1,154,030 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 2024: 30401A Supportive Housing - Behavioral Health/Medical Housing

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field

Program Offer Type: Operating **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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
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	76%	70%	70%	70%
Outcome	Number of individuals transitioned to permanent housing	13	15	15	15
Outcome	BIPOC graduate from SCT at rates as high or higher than Non-Hispanic whites	No	Yes	Yes	Yes

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$2,507,628	\$0	\$2,590,380
Total GF/non-GF	\$0	\$2,507,628	\$0	\$2,590,380
Program Total:	\$2,507,628		\$2,590,380	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,507,628	\$0	\$2,525,160
Beginning Working Capital	\$0	\$0	\$0	\$65,220
Total Revenue	\$0	\$2,507,628	\$0	\$2,590,380

Explanation of Revenues

\$65,220 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$2,525,160 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 2024: 30401A Supportive Housing - Behavioral Health/Medical Housing

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer funds a local long-term voucher program that is narrowly tailored to households with fixed incomes, including many households who reside in tax credit or other regulated affordable housing, to improve housing stability and reduce rent burden. 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. 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).

The local long-term voucher functions more flexibly than other Federal voucher programs 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of households enrolled in permanent housing programs	58	40	60	55
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	58	40	60	55

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$442,414	\$440,810	\$399,635	\$721,280
Total GF/non-GF	\$442,414	\$440,810	\$399,635	\$721,280
Program Total:	\$883,224		\$1,120,915	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$440,810	\$0	\$721,280
Total Revenue	\$0	\$440,810	\$0	\$721,280

Explanation of Revenues

County General fund plus \$721,280 of the FY 2025 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 2024: 30402 Supportive Housing - Local Long Term Rental Vouchers

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field

Program Offer Type: Operating **Program Offer Stage:** Proposed

Related Programs:

Program Characteristics:

Executive Summary

This program offer funds longer-term rent assistance and wrap around support services to help move families from homelessness into permanent housing. The Joint Office of Homeless Services (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. Supportive housing strategies are nationally recognized best practices and can leverage existing market-rate and new affordable housing. The JOHS holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity is a focus of programming.

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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of families placed into or retained in permanent housing	66	75	60	95
Outcome	Percentage of people not returning to homeless services within a year of exiting a program to housing	79%	80%	79%	80%
Outcome	BIPOC placed or retained 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	2024	2024	2025	2025
Personnel	\$0	\$135,798	\$0	\$152,773
Contractual Services	\$770,009	\$960,175	\$795,420	\$1,963,875
Internal Services	\$0	\$0	\$0	\$66,747
Total GF/non-GF	\$770,009	\$1,095,973	\$795,420	\$2,183,395
Program Total:	\$1,865,982		\$2,978,815	
Program FTE	0.00	1.00	0.00	1.00

Program Revenues				
Intergovernmental	\$0	\$1,095,973	\$0	\$2,183,395
Total Revenue	\$0	\$1,095,973	\$0	\$2,183,395

Explanation of Revenues

This program generates \$66,747 in indirect revenues.
 County General fund plus \$2,183,395 of the FY 2025 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 2024: 30403 Supportive Housing - Families

This program added an additional 1.00 limited duration appointment to ensure adequate oversight and support of all JOHS services contracting and procurement efforts.

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

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 (RLRA) 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. The Joint Office of Homeless Services (JOHS) holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity is a focus of programming.

Program Description

The Multnomah County Local Implementation Plan (LIP) for the Metro Supportive Housing Services (SHS) Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. In alignment with priorities outlined in the LIP, this program offer funds tenant-based PSH opportunities and provides FTE for on-going support services. In keeping with racial equity goals, BIPOC youth are prioritized for access to this resource.

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. Additional programming will be offered, leveraging federal funding, to support 24 chronically homeless youth with long-term rental assistance and wrap around, culturally specific supportive services.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of youth newly placed or retained in permanent housing	31	30	30	54
Outcome	Percentage of youth not returning to homeless services within a year of exiting a program to housing	100%	80%	100%	80%
Outcome	BIPOC placed or retained 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	2024	2024	2025	2025
Contractual Services	\$0	\$978,570	\$0	\$1,524,645
Total GF/non-GF	\$0	\$978,570	\$0	\$1,524,645
Program Total:	\$978,570		\$1,524,645	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$978,570	\$0	\$1,524,645
Total Revenue	\$0	\$978,570	\$0	\$1,524,645

Explanation of Revenues

\$1,524,645 of the FY 2025 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 2024: 30404 Supportive Housing - Youth

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer funds tenant-based permanent supportive housing (PSH) for survivors and children fleeing domestic violence or experiencing homelessness as a result of an incident of domestic and/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) for the Metro Supportive Housing Services (SHS) Measure 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 24 tenant-based permanent supportive housing (PSH) opportunities, along with staff capacity to deliver the critical support 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 and sexual violence specific PSH programming designed to meet the needs of BIPOC communities.

The programs funded through this program offer leverage rental assistance through the Regional Long-term Rent Assistance (RLRA) program administered by Home Forward, and all other supportive services are 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of people newly placed or retained in permanent housing*	N/A	18	12	24
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 FY 2025 Offer reflects additional funded capacity.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$632,625	\$0	\$925,635
Total GF/non-GF	\$0	\$632,625	\$0	\$925,635
Program Total:	\$632,625		\$925,635	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$632,625	\$0	\$925,635
Total Revenue	\$0	\$632,625	\$0	\$925,635

Explanation of Revenues

\$925,635 of the FY 2025 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 2024: 30405 Supportive Housing - Domestic Violence

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer funds a pilot project that will connect people experiencing, or at imminent risk of, chronic homelessness, who are also struggling within multiple systems (e.g. health, criminal justice, social services). The pilot project provides participants with the long-term rental assistance and support services they need to end their homelessness. In providing permanent supportive housing to this population, the program 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 Metro Supportive Housing Services (SHS) Measure is to improve coordination among the many systems that touch the lives of people experiencing chronic homelessness. Too often, these systems 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 involves a collaboration between the Department of County Human Services (DCHS), the Health Department, the Department of Community Justice (DCJ), 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Maintain a by-name list of people with frequent contacts in the health, criminal justice and homeless services svst	1	1	1	1
Outcome	Number of FUSE individuals placed or retained in permanent supportive housing**	N/A	40	5	40
Output	Number of FUSE individuals enrolled in permanent supportive housing program**	N/A	40	5	40

Performance Measures Descriptions

*List was created in FY 2024. In FY 2025, will maintain and update list and use list to monitor programmatic outcomes.

**This program was designed through a collaboration between JOHS, DCHS, the Health Department, DCJ and Health Share of Oregon in FY 2024. The program will begin implementation in FY 2024 and will fully ramp up in FY 2025.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$0	\$1,085,550	\$0	\$2,261,370
Total GF/non-GF	\$0	\$1,085,550	\$0	\$2,261,370
Program Total:	\$1,085,550		\$2,261,370	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,085,550	\$0	\$2,261,370
Total Revenue	\$0	\$1,085,550	\$0	\$2,261,370

Explanation of Revenues

\$2,261,370 of the FY 2025 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 2024: 30406 Supportive Housing - Frequent Users Systems Engagement

Program #30999 - Supportive Housing Services Revenue for Other Departments FY 2025 Proposed

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Revenue/Fund Level/Tech **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

In May 2020, voters in the greater Portland area passed Measure 26-210, known commonly as, The Supportive Housing Services (SHS) Measure, to fund services for people experiencing or at risk of homelessness. SHS funds Clackamas, Multnomah and Washington Counties to reduce homelessness and is administered by Metro. The Joint Office of Homelessness Services (JOHS) administers the funds received through SHS and pass through revenue to other departments within The County, in a one county approach to address Homelessness in Multnomah County.

Program Description

The Supportive Housing Services (SHS) Measure presented the JOHS and the homeless systems of care with financial, programmatic and policy opportunities, and innovation for a ten year time span. This opportunity has strengthened local community partners and multi-jurisdictional relationships around a common vision in addressing the homelessness crisis.

The goals of SHS within the Metro are:

- Emergency services such as outreach and shelter
- Placement into housing
- Help paying rent (both emergency and long-term rent assistance)
- Advocacy and case management
- Services in the areas of mental health, physical health, language and culture needs, education, employment, addiction and recovery, tenant rights and others.

JOHS uses this offer to separate out the revenue being utilized in other departments from the bulk of the other JOHS offers that utilize SHS funding within the department. These fund were passed onto the Non Departmental Offices, Department of County Human Services, Health Department, and the Department of Community Justice

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output		N/A	N/A	N/A	N/A
Outcome		N/A	N/A	N/A	N/A

Performance Measures Descriptions

JOHS uses this offer to separate out the revenue being utilized in other departments from the bulk of the other JOHS offers that utilize SHS funding within the department.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Total:	\$0		\$0	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$8,747,505	\$0	\$27,288,128
Beginning Working Capital	\$0	\$202,669	\$0	\$8,774,683
Total Revenue	\$0	\$8,950,174	\$0	\$36,062,811

Explanation of Revenues

\$8,774,683 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$27,288,128 of the FY 2025 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:

Strategic Capital Investments

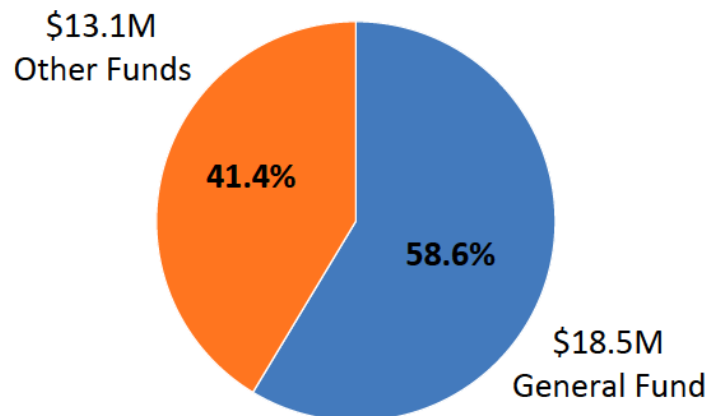
This division provides capital funding for the Joint Office of Homeless Services (JOHS) to continue developing high quality, year-round shelter capacity for multiple populations, equitably distributed across the County. In FY 2024, Multnomah County and the City of Portland launched the Homelessness Response Action Plan (HRAP), a strategic reset of homeless services. As part of this plan, the JOHS developed a Community Sheltering Strategy in partnership with service providers and partners from the City of Portland and the City of Gresham. This Community Sheltering Strategy proposes adding and replacing emergency shelter units to the existing shelter system by the end of 2025.

\$31.6 million

Strategic Capital Investments

Total Proposed Budget

Including cash transfers, contingencies, and unappropriated balances.



Significant Division Changes

The division includes \$18.5 million of new one-time only County funding which provides the necessary capital resources to continue the acquisition and development of year around alternative shelter sites and necessary improvements to new and existing shelters.

Table of Division Programs

The following table shows the programs that make up the division’s budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	FTE
Strategic Capital Investments						
30208A	Safety off the Streets - Emergency Shelter Strategic Investment		0	13,050,000	13,050,000	0.00
30208B	Safety off the Streets - Emergency Shelter Strategic Investment Expansion	X	<u>18,500,000</u>	<u>0</u>	<u>18,500,000</u>	<u>0.00</u>
	Total Strategic Capital Investments		\$18,500,000	\$13,050,000	\$31,550,000	0.00

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This program allocates 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. This program offer allocates of one-time capital funds that will be used to create, improve, and maintain congregate, motel, and alternative shelter programs.

After an initial rapid expansion of emergency shelter capacity in available locations, the JOHS is using an equity lens to lead 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. 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.

This offer also funds some capital expenses related to severe weather shelter. 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.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of prospective new shelter sites identified and assessed for feasibility of purchase and development	52	30	60	30
Outcome	Initiate and continue development of shelter sites	4	5	5	5
Outcome	Shelter site design reflects input from people with lived experience, especially from BIPOC	1	1	4	4

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Capital Outlay	\$0	\$0	\$0	\$13,050,000
Total GF/non-GF	\$0	\$0	\$0	\$13,050,000
Program Total:	\$0		\$13,050,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$0	\$13,050,000
Total Revenue	\$0	\$0	\$0	\$13,050,000

Explanation of Revenues

\$13,050,000 carryover from 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 2024: 30208A Safety off the Streets - Emergency Shelter Strategic Investment

This program offer allocates balances of one-time capital funds allocated by the SHS in FY 2024 for shelter development funding package. Significant additional resources were allocated to permanently expanding the Joint Office's emergency shelter system. The balance of those resources is included in the FY 2025 budget to fund further site development(s).

Department: Joint Office of Homeless Services **Program Contact:** Donald Green

Program Offer Type: Capital **Program Offer Stage:** Proposed

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

Executive Summary

This offer provides capital funding for the Joint Office of Homeless Services (JOHS) to continue developing high quality, year-round shelter capacity for multiple populations, equitably distributed across the County. This offer allocates funding for new shelter sites under the Homeless Response Action Plan (HRAP) and Phase one of the FY 2024 - FY 2026 Community Sheltering Strategy.

Program Description

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. In FY 2024, Multnomah County and the City of Portland launched the Homelessness Response Action Plan (HRAP), a strategic reset of homeless services. As part of this plan, the JOHS developed a Community Sheltering Strategy in partnership with service providers and partners from the City of Portland and the City of Gresham. This Community Sheltering Strategy proposes adding and replacing emergency shelter units to the existing shelter system by the end of 2025. This offer provides capital funding to support Phase 1 of this strategy, including maintenance of existing shelters and siting and development of new shelter sites.

As part of the HRAP and Community Sheltering Strategy, 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of prospective new sites identified and assessed for feasibility of purchase and development.	N/A	N/A	N/A	15
Output	Initiate and continue development of shelter sites.	N/A	N/A	N/A	5
Outcome	Shelter site design reflects input from people with lived experience, especially from BIPOC.	N/A	N/A	N/A	5

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Cash Transfers	\$0	\$0	\$18,500,000	\$0
Total GF/non-GF	\$0	\$0	\$18,500,000	\$0
Program Total:	\$0		\$18,500,000	
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, cash transfer to JOHS Capital fund 2519 in DCA program 78243.

Significant Program Changes

Last Year this program was: