

# Joint Office of Homeless Services *FY 2025 Proposed Budget*

Presented to the  
Board of County  
Commissioners

Multnomah County  
May 14, 2024

Located at:  
[www.multco.us/budget](http://www.multco.us/budget)

# Agenda

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- Introduction
- Community Budget Advisory Committee
- Budget Approach, Priorities, and Equity
- Challenges, Opportunities, and Goals
- Budget Overview
- Budget by Division
- Investments Supporting the HRAP
- Oregon Legislature - Short Session Updates
- State/Federal Impacts or Other Policy Issues
- Questions



# Community Budget Advisory Committee (CBAC)

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Daniel DeMelo  
Chair

2

Danny Cage

3

Nicki Dardinger

4

Malette Faherty

5

Christine Hermann

6

Nathan Williams

7

Sasha Burchuk



# Community Budget Advisory Committee (CBAC) Feedback

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## **CBAC's Ability Hindered**

County administration hinders CBAC's ability to effectively review budget matters.

## **Homelessness Response Action Plan (HRAP)**

The proposed plan seeks to abolish CBAC without addressing issues or providing clear objectives.

## **CBAC Recommendation**

The committee recommends adjustments to the plan to ensure any new Advisory Committee's effectiveness.





# Community Budget Advisory Committee (CBAC) Feedback

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## **Pilot Program**

Pilot a direct cash program trusting individuals to make their own decisions.

## **Serving Migrants & Asylum Seekers**

Create a strategic and comprehensive plan that serves migrants and asylum seekers.

## **Reduce Unsheltered Population**

Commit to reducing by at least one person by 2026. Unsheltered homelessness is the most visible, measurable, and impactful; a reduction is necessary to maintain community confidence and funding for JOHS.

**See appendix for detailed recommendations**



# Guiding Principles

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Equity-Based



Participant-Driven



Quality



Coordinated



# Budget Approach

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- **Aligns with Chair's guidance, best practices, strategic plans and vision for the Community and Department**
  - Housing First Principles - a holistic approach
  - Homelessness Response Action Plan (HRAP)⚡
  - Supportive Housing Services Local Implementation Plan (SHS LIP)📋
- **Uses fiscal and performance data to prioritize programs and services** to meet community needs and reflect performance expectations
- Reflects intra- and cross-departmental goals and outcomes

⚡HRAP and 📋LIP used throughout presentation to indicate alignment with respective plans



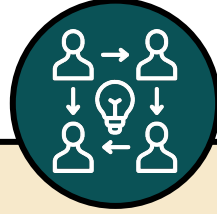
# Budget Priorities



**Increase the number of permanent supportive housing units** and allocate additional resources to support services for providers.



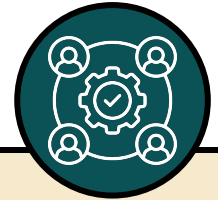
Continue to help adults, families, youth and survivors of domestic and sexual violence to **gain and/or maintain current housing and prevent homelessness.**



Collaborate with other departments with SHS funding to establish a **unified approach in addressing homelessness** at the county.



**Expand shelter options** as part of a comprehensive homeless response system.



**Build system capacity and stabilize workforce** for providers and create a **sustainable infrastructure.**



# Budgeting with a Racial Equity Lens

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## **Informed Decision Making**

to ensure allocations advance racial equity



## **Data-Driven Analysis**

that uses demographic data and historical experiences to understand and address racial disparities



## **Strategies for Racial Equity**

including developing measurable outcomes related to reducing racial disparities



## **Transparent Communication and Accountability**

by engaging with stakeholders and community



# Addressing Disparities

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- JOHS budget priorities reflect addressing known disparities:
  - Focus on culturally specific services and capacity building
    - Permanent Supportive Housing (PSH) Services premium for culturally specific PSH
    - Prioritizing culturally specific shelter capacity, and increased support to smaller systems that serve high proportions of BIPOC folks, as part of the HRAP
- Budget aligns with LIP and HRAP racial equity strategies:
  - Serve communities of color at or above their proportion of the population



# Challenges Overview

**11K+ people are experiencing homelessness and housing insecurity.**



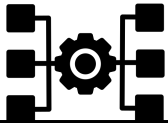
There is a disproportionate impact of homelessness on Black and Indigenous communities and specific populations.



Insufficient behavioral health services and support systems.



Lack of affordable and accessible housing.



Policies and governance structures that struggle to address the complexities of the homelessness crisis.



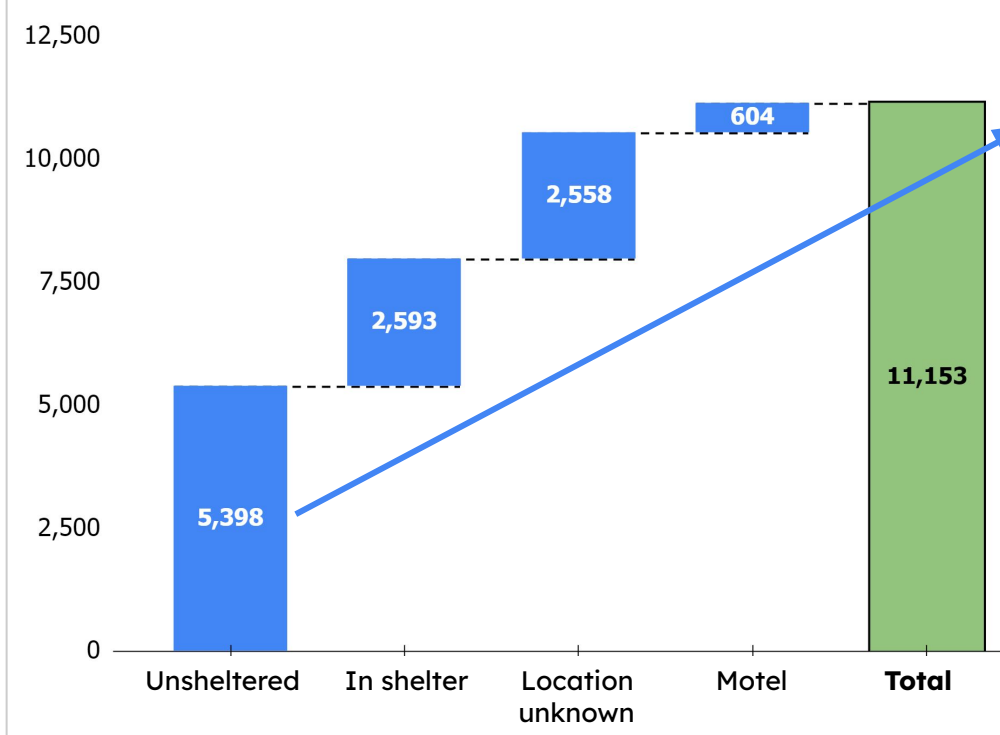
Ongoing workforce and capacity challenges for service providers.



# Our Community Facing Homelessness

## People experiencing homelessness

As of January 2024



Disproportionate representation of people of color experiencing unsheltered homelessness

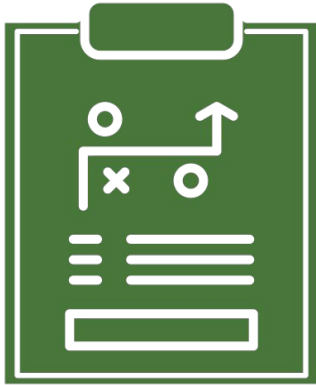
Race	Unsheltered	Total	General Pop
American Indian, Alaska Native or Indigenous	10%	547	1%
Asian or Asian American	2%	117	8%
Black, African American, or African	23%	1,232	6%
Hispanic/Latina/o/e/x	14%	731	6%
Middle Eastern or North African	0%	13	N/A
Native Hawaiian or Pacific Islander	3%	158	1%
White	56%	3,044	78%
Unknown	8%	448	N/A
<b>Total</b>	<b>100%</b>	<b>5398</b>	<b>100%</b>





# Opportunities and Goals

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## Homelessness Response Action Plan/Homelessness Response System Intergovernmental Agreement ⚡

- **Serve 2,700 additional people** with shelter/housing
- **Stabilize and increase** Permanent Supportive Housing (PSH)
- **Add 1,060 shelter units by 12/31/2025**
  - 805 funded in FY 2025 budget (250 fully new)
- Increase exits from adult shelter to permanent housing by 15%
- **Reduce disparities for priority populations**
  - Black, Indigenous, and Communities of Color
  - Adults over the age of 55
  - LGBTQIA2S+ people



# Opportunities and Goals Continued...

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## SHS Local Implementation Plan

- At least 75% of funding to serve extremely low-income individuals/families with disabling conditions facing chronic or imminently chronic homelessness (Population A)
- **2,235 additional** PSH Opportunities
- **2,500 new placements** into housing annually
- **1,000 new households** prevented from homelessness annually
- Continue to develop a system to provide culturally-specific community-based organizations with technical assistance and capacity-building allocations



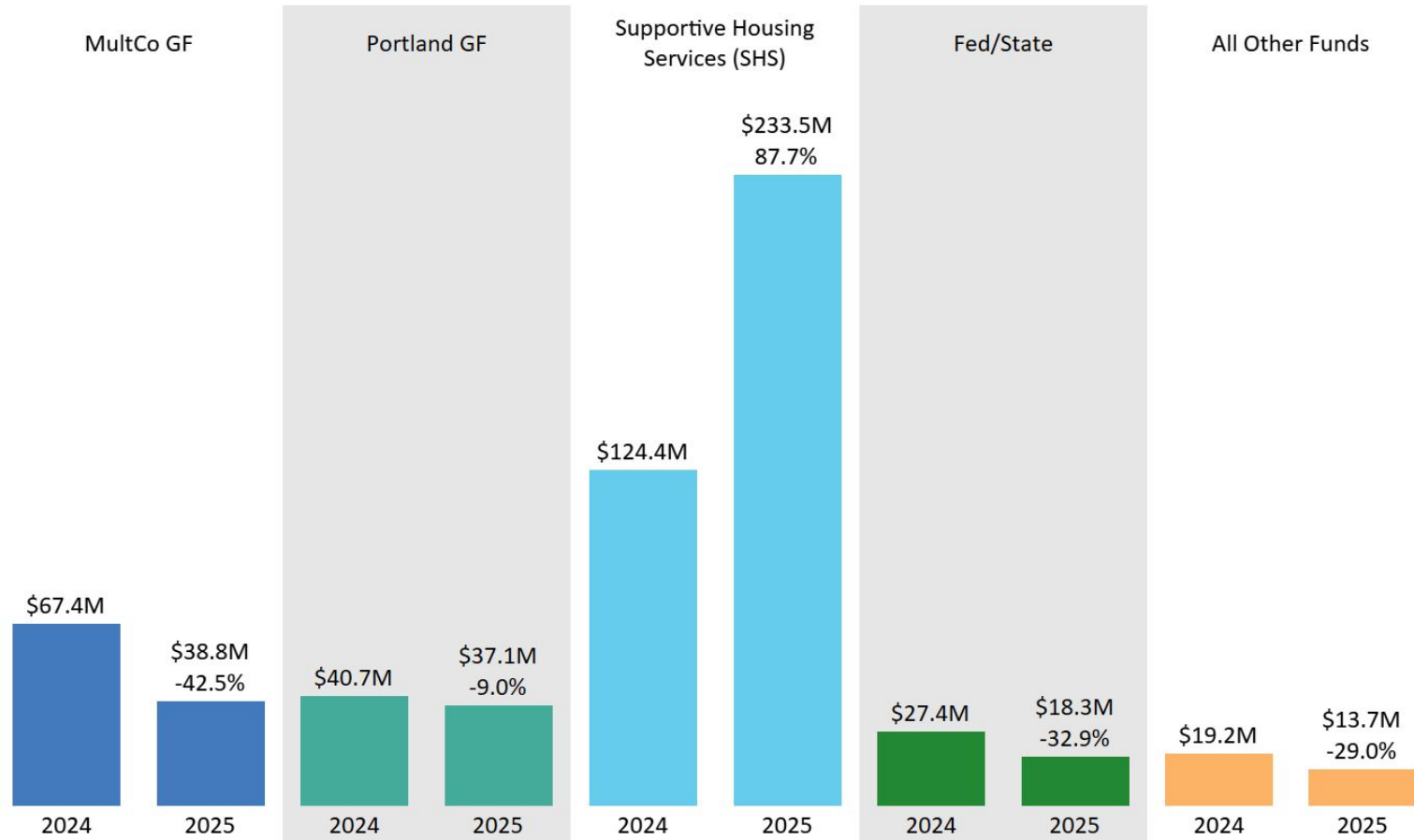


# **Joint Office of Homeless Services**

## *FY 2025 Proposed Budget*

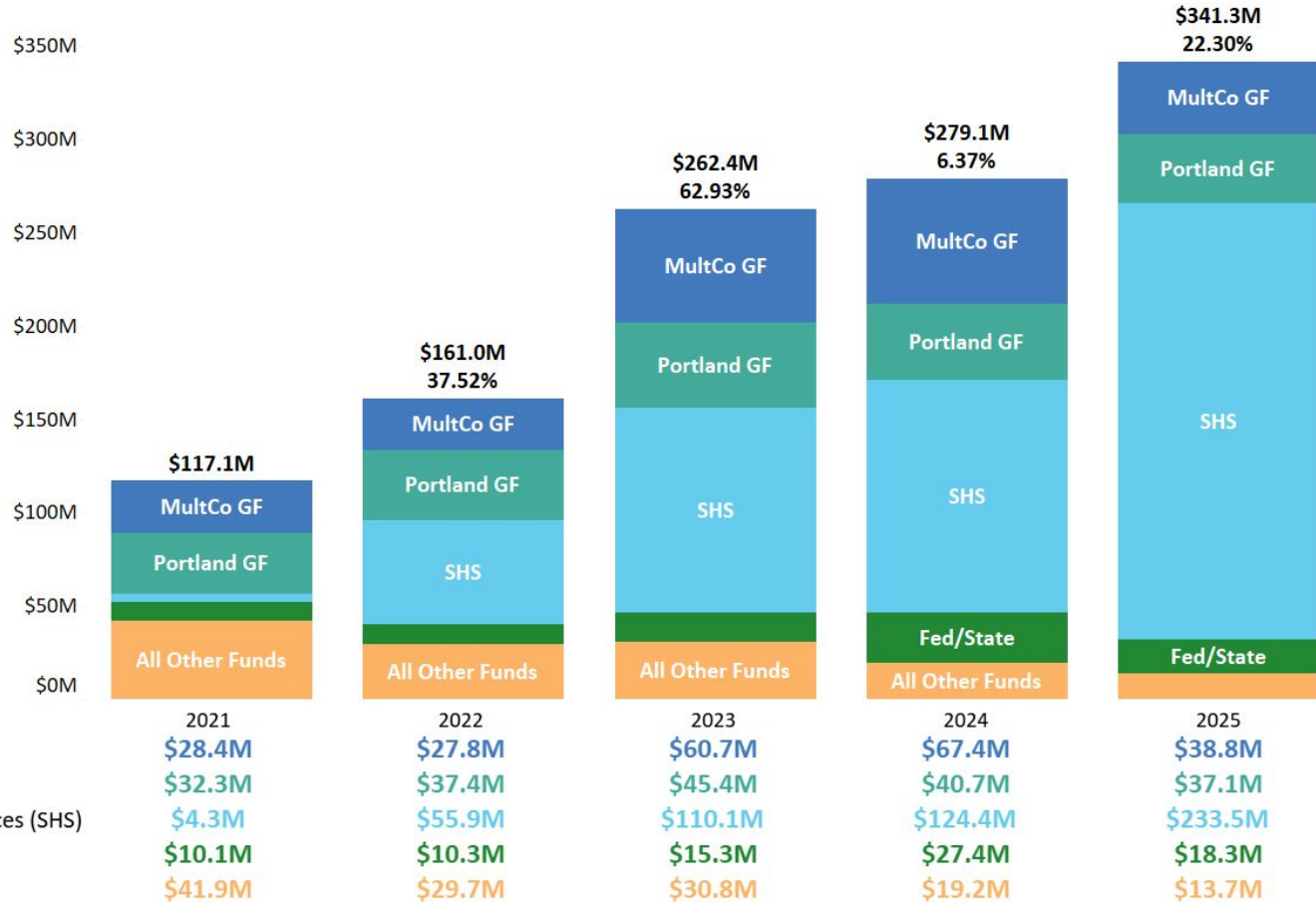
*An Overview*

# Operating Budget by Fund\* - \$341.3M



\*Operating Excludes Cash Transfer, Contingency and Reserves. Total Budget: \$428.7M

# 5-Year Trend of Significant Funds\*

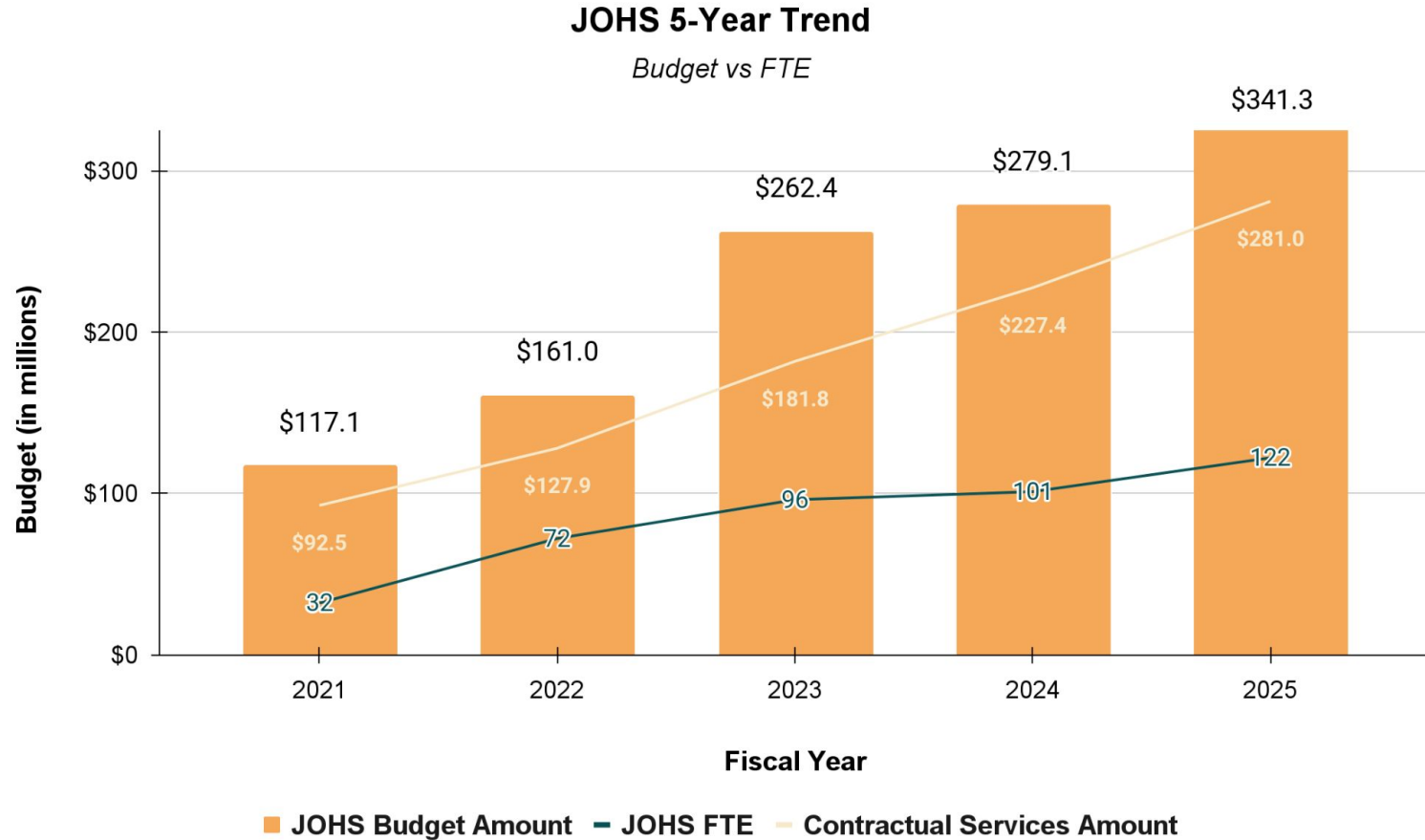


\*Operating Budget (Excludes Cash Transfer, Contingency and Reserves)

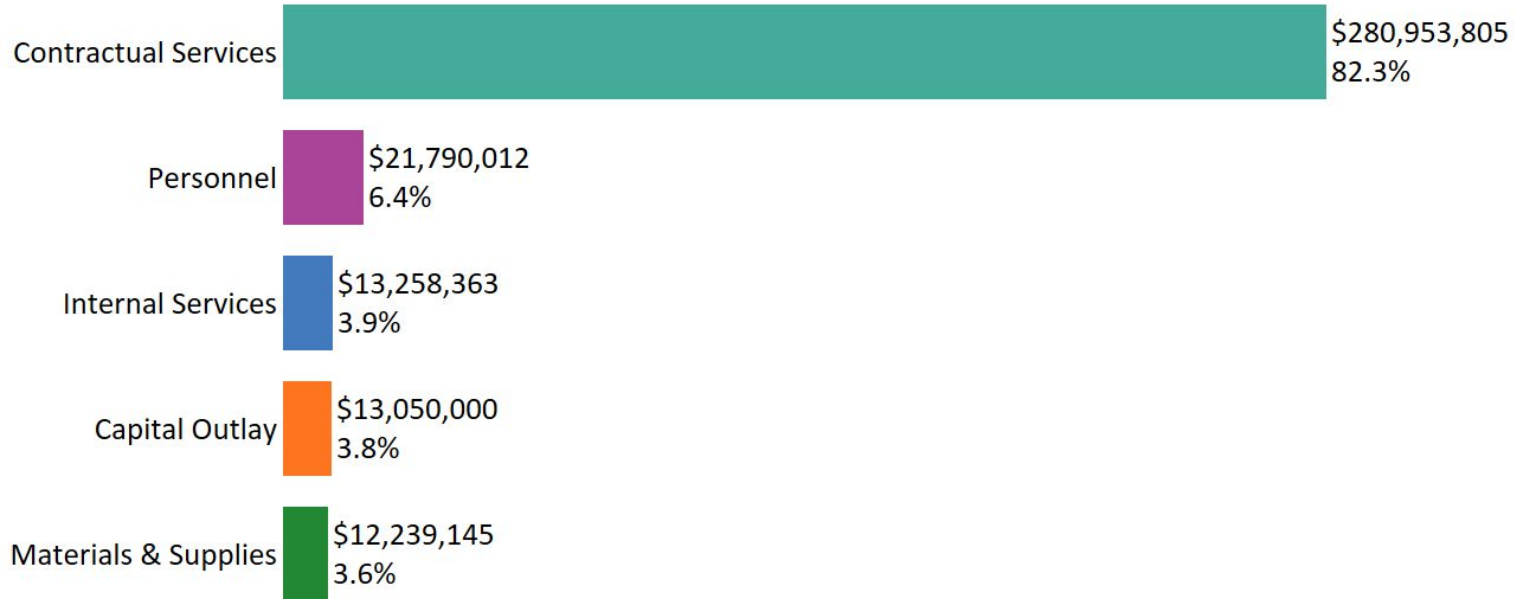
# Full-Time Employees | 5-Year Trend



# Budget vs. FTE | 7-Year Trend



# Operating Budget by Category\* - \$341.3M



	2021	2022	2023	2024	2025
Contractual Services	\$92.5M	\$127.9M	\$181.8M	\$227.4M	\$281.0M
Personnel	\$8.9M	\$13.6M	\$17.3M	\$19.2M	\$21.8M
Internal Services	\$1.4M	\$2.0M	\$4.6M	\$6.8M	\$13.3M
Capital Outlay	\$2.2M	\$7.6M	\$45.4M	\$18.9M	\$13.1M
Materials & Supplies	\$12.2M	\$6.9M	\$13.3M	\$6.8M	\$12.2M
Debt Service		\$3.0M			



\*Operating Budget (Excludes Cash Transfer, Contingency and Reserves)



A stylized graphic on the left side of the page. It features two dark green mountain peaks with white outlines, set against a white background. Below the mountains is a dark green wavy shape representing a valley or a path. At the bottom is a dark blue wavy shape representing water. The graphic is positioned on the left side of the page, partially overlapping the title area.

# **FY 2025 Proposed Budget** *by Division*

Administration and Operations

Safety On and Off the Streets

Housing Placement  
and Retention

Supportive Housing

System Support, Access,  
and Coordination

Strategic Capital  
Investment

# JOHS Divisions

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## **System Support, Access & Coordination**

- Data analysis and Reporting
- Community & Equity Engagement



## **Safety Off & On the Streets**

- Emergency and Alternative Shelter Options
- Supply Center
- Outreach & Engagement
- Navigation Teams



## **Housing Placement & Retention**

- Housing Case Management
- Rent Assistance
- Support with income acquisition
- Barrier Mitigation



## **Admin & Operations**

- Executive Leadership
- Strategic Direction
- Regional Coordination
- Policy Development
- Communications & HR

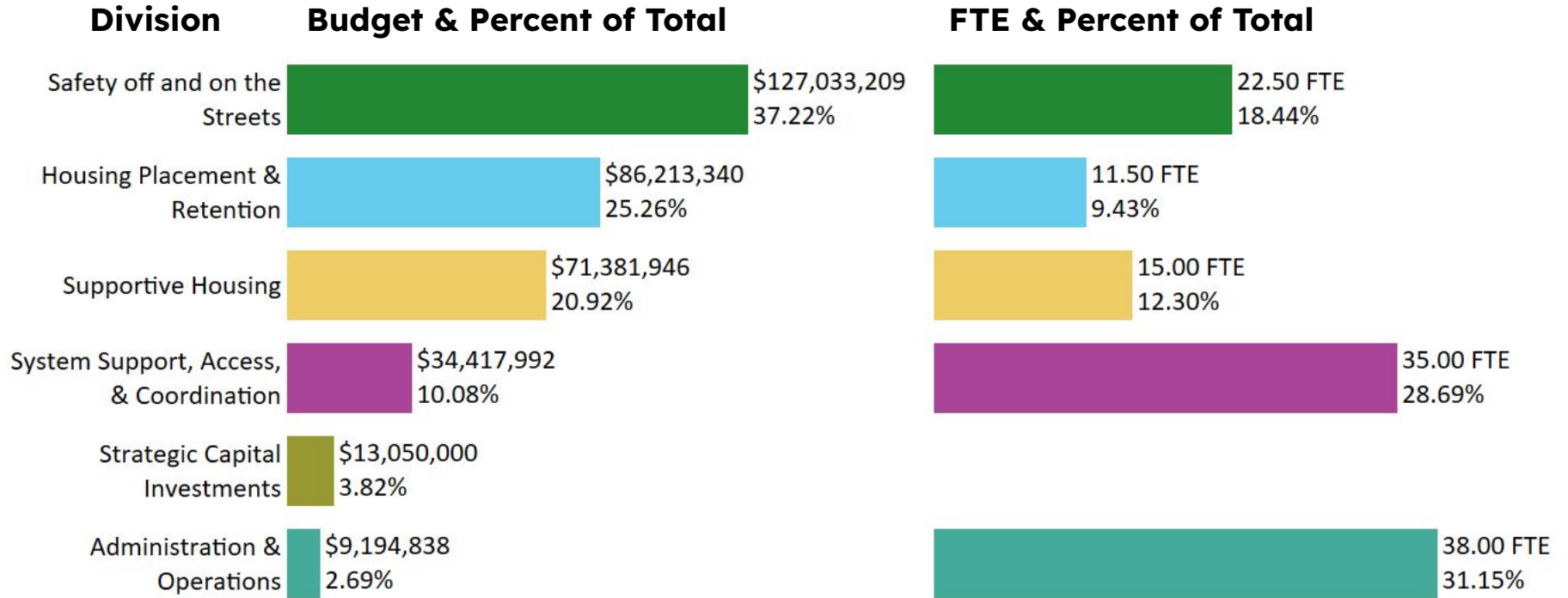


## **Supportive Housing**

- Long-term Rent Assistance
- Wrap-around Services



# Operating Budget by Division\* (\$341.3M/122.00 FTE)



\*Operating Budget (Excludes Cash Transfer, Contingency and Reserves)

# Administration & Operations

## Budget

## FTE



General Fund  
Supportive Housing Services (SHS)



# Admin & Operations: Significant Program Changes

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## **Increase staffing capacity in Business Services (30001)**

- Enhance continuous quality improvement program ⚡ HRAP
- Expand reporting and data analytics ⚡ HRAP
- Avoid delayed payments to providers ⚡ HRAP 📋 LIP
- Ensure timely execution of contracts ⚡ HRAP 📋 LIP

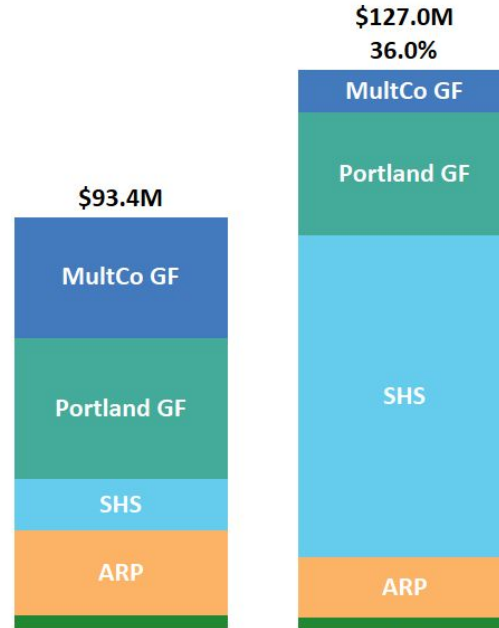
## **Stabilize leadership team and administrative support (30000)**

- Build an executive team for ideal effectiveness ⚡ HRAP 📋 LIP
- Establish BCC Board Liaison role for improved collaboration ⚡ HRAP
- Cement the equity position as ongoing, prioritizing workforce equity strategic plan (WESP) initiatives

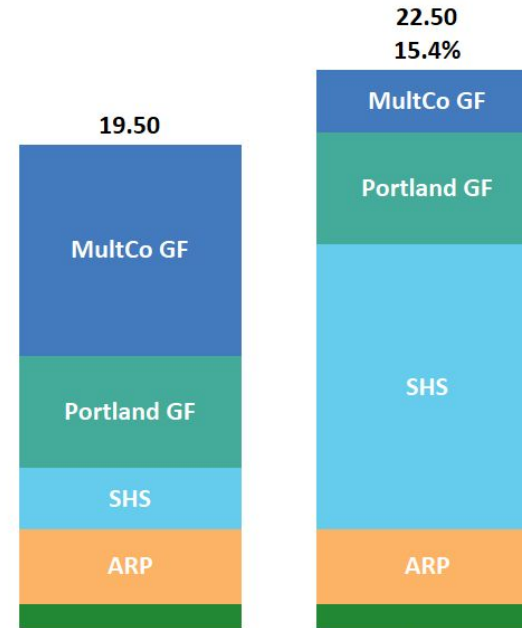


# Safety Off and On the Streets

**Budget**



**FTE**



MultCo GF  
 Portland GF  
 Supportive Housing Services  
 American Rescue Plan (ARP)  
 Fed/State

Category	2024	2025
MultCo GF	\$27.2M	\$9.5M
Portland GF	\$32.2M	\$28.1M
Supportive Housing Services	\$11.7M	\$73.1M
American Rescue Plan (ARP)	\$19.2M	\$13.7M
Fed/State	\$3.1M	\$2.6M
<b>Total</b>	<b>19.50</b>	<b>22.50</b>



***“I have stability here.”***

**John said staying at Do Good Multnomah’s Roseway Motel Shelter has provided him with stability — and a path to housing.**

“My experience here has been great. This gives me my privacy, my own bathroom, my own bed,” John said. “I have stability here.”

The Roseway has 110 beds – the largest motel shelter in Multnomah County. It’s funded through the Metro Supportive Housing Services Measure.

John will be signing a lease soon for a new apartment, and he says he’s looking forward to regaining the independence that comes with having a home of his own.



John  
Roseway Shelter Resident

# Safety On and Off the Streets: Significant Program Changes

## Maintain Unanticipated Revenue Investments

- **Maintain 205 shelter units\*** ⚡ HRAP 📋 LIP
  - 175 adult units **(30200)**
  - 20 family units **(30203)**
  - 10 youth units **(30205)**
- **Maintain adult and youth day centers** ⚡ HRAP 📋 LIP
  - Increased access to adult and youth day centers **(30200 & 30205)**

\*SHS unanticipated revenue 300 shelter units (City TASS) not included in JOHS budget

### A note on “Shelter Units”

Adult/Youth: 1 unit = 1 bed

Family/DSV: 1 unit = 1 “room,” may serve several people





# Safety On and Off the Streets: Significant Program Changes

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## Community Sheltering Strategy

- **Adding 1,060 shelter beds in two fiscal years**
- Providing the housing and health resources people need to move through shelters more quickly, as part of Homelessness Response Action Plan ⚡

## FY 2025 Safety On and Off the Street Budget Reflects Strategy

- Funding an additional 250 shelter units, half of sheltering strategy additions ⚡ HRAP 📋 LIP
- Brings system total (excluding private shelters) to 3,742; **JOHS funded total to 3,258**



# Safety On and Off the Streets: Significant Program Changes

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## 250 Additional Beds ⚡ HRAP

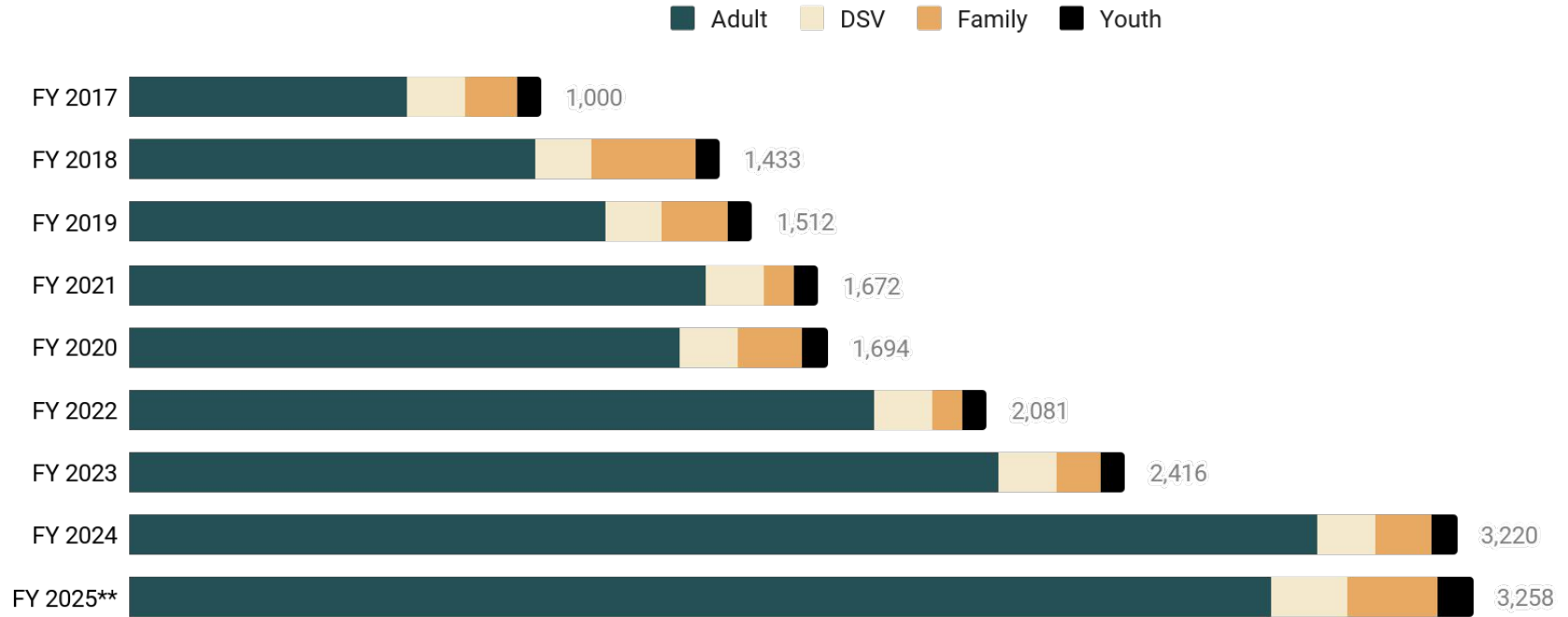
- **Focus on systems serving HRAP and LIP priority populations, including BIPOC communities and LGBTQIA2S+ folks**
  - 90 adult units; including LGBTQIA2S+ adults **(30200)**
  - 45 units in domestic and sexual violence system **(30204)**
  - 25 culturally-specific units for immigrant youth **(30205)**
  - 90 units in the family shelter system **(30203)**

**Increase** the funding amounts for legacy shelter contracts for providers' operations ⚡ HRAP 📄 LIP



# Safety On and Off the Streets: Service Trends

## Budgeted beds from FY 2017 - FY 2025\*



\*FY2017 to FY2024 counts reflect revised budgets and FY2025 is proposed

\*\*Excludes 180 budgeted SRV beds that were not funded through the County

**See appendix for detailed counts by population served**



# Shelter units added in FY 2024

Site	System	Units opened between 7/1/23 and present	Opening by 6/30/2024	Opening early FY 2025
Sunderland	Adult	55		
Willamette Center	Adult	110		
Reedway*	Adult	60	60	
Clinton Triangle	Adult	160		
Bybee Lakes	Adult	175		
MSRV Expansion	Adult	28	72	
Avalon Village	Adult		10	
Arbor Lodge	Adult			106
St Andrews Village	Adult			10
N. Portland Road	Adult			160
Rockwood CDC	Family	15		
Family Promise	Family	5**		
<b>Total</b>		<b>593</b>	<b>142</b>	<b>276</b>

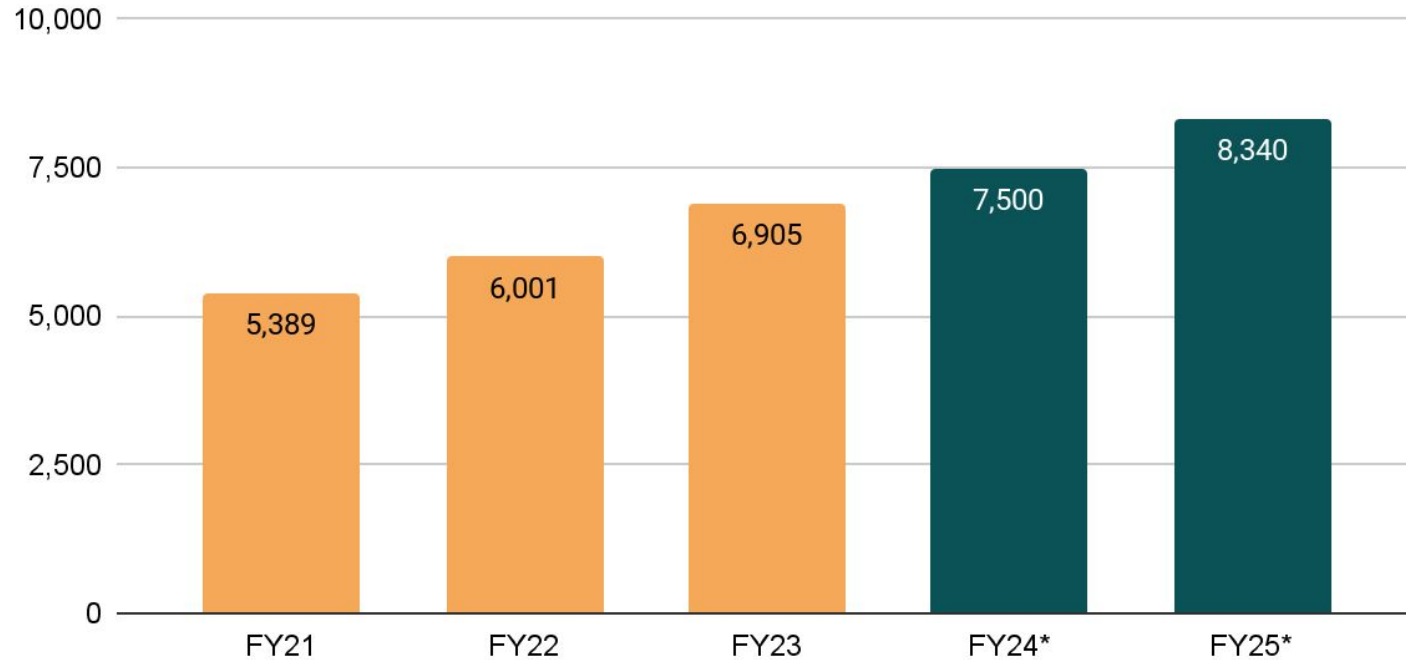


\*Partnership with City of Portland; expansion of additional 60 funded by SHS

\*\*Funded OTO in FY 2024

# Safety On and Off the Streets: Service Trends

## People Served in Shelter

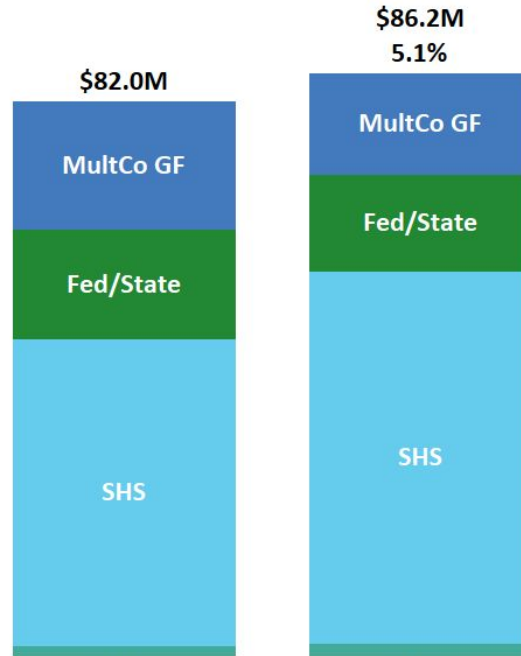


\*projected

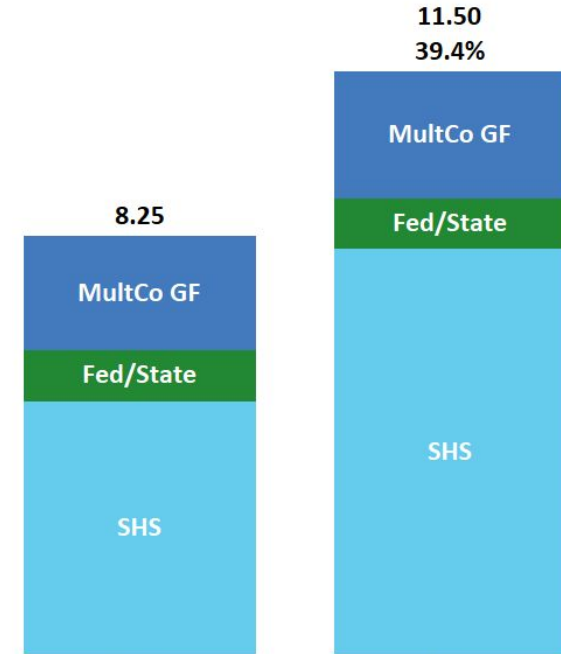


# Housing Placement & Retention

**Budget**



**FTE**



MultCo GF  
 Fed/State  
 Supportive Housing Services  
 Portland GF

2024  
 \$19.0M  
 \$16.2M  
 \$45.2M  
 \$1.6M

2025  
 \$15.0M  
 \$14.3M  
 \$55.1M  
 \$1.8M

2024  
 2.25  
 1.00  
 5.00

2025  
 2.50  
 1.00  
 8.00




***“This is a new venture for us.”***

**Domestic violence triage center adds housing assessor position, thanks to Supportive Housing Services (SHS) funding.**

“It was a big gap in the community,” said Martha Strawn Morris, director of the Gateway Center.

The Gateway Center now can provide a direct entry point to long-term housing options through its first-ever housing assessor, Kara Sydnor.

Sydnor said, “It’s impossible to even begin taking the steps to create stability, safety and wellness for yourself when you don’t have stable housing.”



Kara Sydnor  
Gateway Center  
Housing Assessor

# Housing Placement & Retention

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## Significant Program Changes

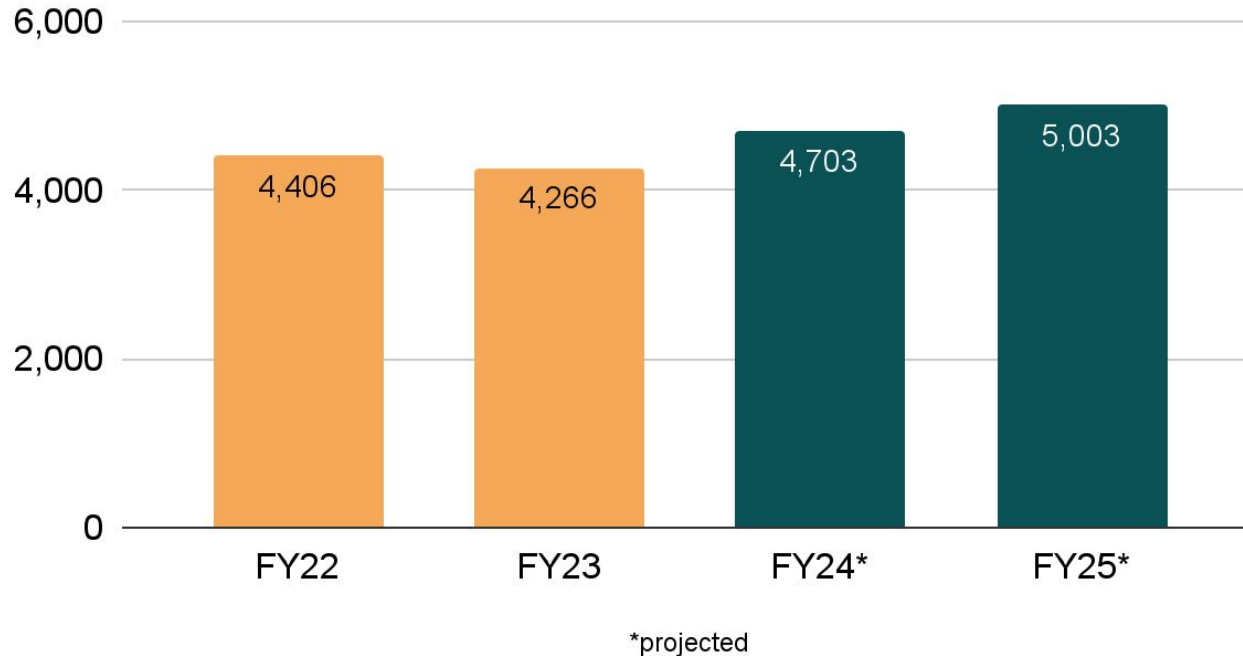
- Added funding to help move people out of shelters into stable housing - 250 additional placements **(30302B)** ⚡HRAP 📋LIP
- Expanded housing and behavioral health support for survivors of Domestic and Sexual Violence (HUD grant) 📋LIP
- Fully funding Continuum of Care (CoC) Match for all CoC Projects ⚡HRAP 📋LIP
- **Expanded services to:** ⚡HRAP 📋LIP
  - Gresham **(30308A)** (30 more placements)
  - East County **(30308B)** (20 more placements)





# Housing Placement & Retention: Service Trends

## Housing Placements



**Connecting**  
Outcomes to  
Program Offers

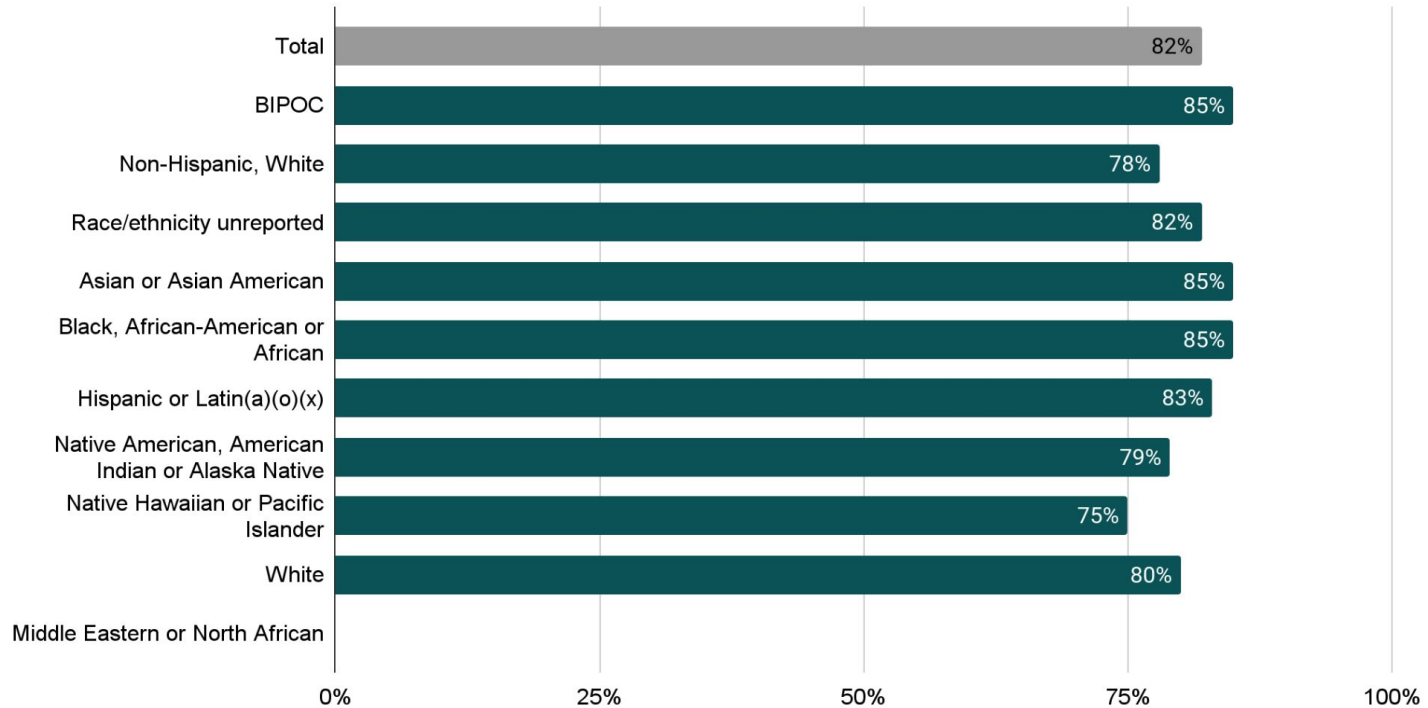
FY 2025 budget  
funds  
**8,322 people and  
1,000 households  
placed into or  
retained in  
housing**

Data upgrades  
funded in this  
budget will allow  
us to pull this  
apart in the future.



# Housing Placement & Retention: Service Trends

Rapid Rehousing: Retention at 12 months



# FY 2025 Types of Rent Assistance by Funding Source\*

## Emergency (3.7M)

Introduced in response to the COVID-19 pandemic, assistance. Emergency Rent Assistance is a specific, typically one-time form of rent assistance to prevent immediate eviction. Assistance goes to renters who have an eviction notice and/or notice to vacate, and/or who are at imminent risk of losing their primary nighttime residence.



**SHS Funds     \$3.7M**

## Short-Term (44.8M)

Flexible short- and medium-term rental assistance, move-in and barrier mitigation funds, and housing case management services and support. These funds can also include other housing-related costs (“flexible client assistance”) such as securing an ID, furniture, application fees and deposit assistance.



**City Funds     \$2.0M**  
**County Funds\*\*     \$7.1M**  
**Federal/State Funds     \$6.0M**  
**SHS Funds     \$29.7M**

## Long-Term (55.1M)

Supportive Housing that combines an ongoing rental subsidy, to ensure housing affordability, with wrap-around services, including behavioral and physical health services, benefits and income-related services, and in-home housing retention supports. Serves those with severe disabilities who are low income and experiencing long-term homelessness.



**City Funds     \$1.0M**  
**County Funds\*\*     \$2.5M**  
**SHS Funds     \$51.5M**

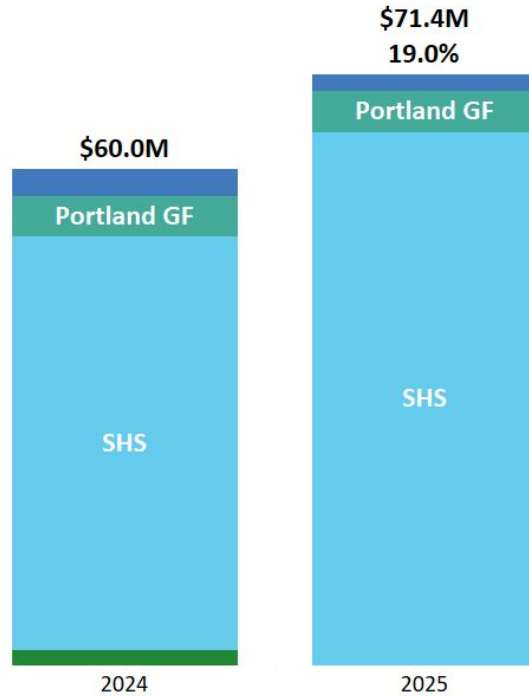
\*JOHS only  
 \*\*Includes County General Fund and Video Lottery

[See full January 2024 Rent Assistance Presentation](#)

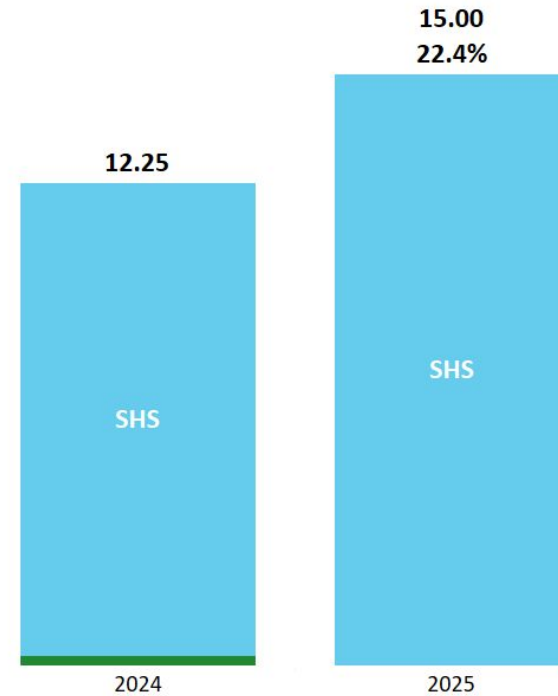


# Supportive Housing

## Budget



## FTE



MultCo GF  
 Portland GF  
 Supportive Housing Services  
 Fed/State

2024  
 \$3.3M  
 \$4.8M  
 \$50.3M  
 \$1.9M

2025  
 \$2.1M  
 \$4.9M  
 \$64.9M

2024  
 12.00  
 0.25

2025  
 15.00



## *“They believed in me.”*

**After experiencing incarceration and drug addiction, Clarice finds hope with a program that pairs mental health treatment with housing subsidies.**

Clarice, a member of the Confederated Tribe of the Warm Springs, says she struggled with addiction more than half of her life.

“All my life, I’ve been two steps forward, 50 steps backward”.

Clarice received support from the Native American Rehabilitation Association (NARA) — including the SHS-funded Regional Long-Term Rent Assistance voucher that moved her into housing.

NARA’s Assertive Community Treatment (ACT) program is an evidence-based approach to treating severe mental health challenges with wraparound services and treatment.



Clarice  
ACT RLRA Recipient

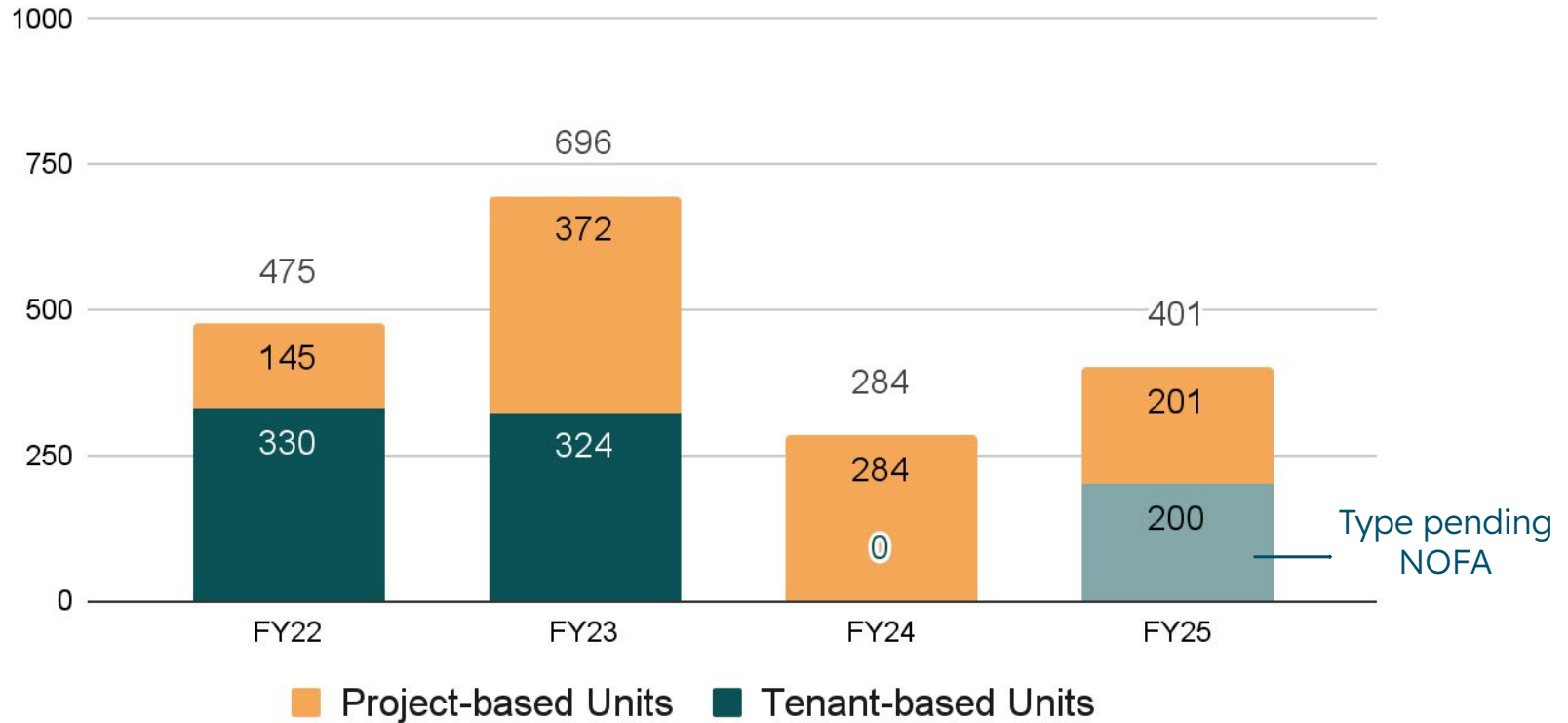
# Supportive Housing: Significant Program Changes

- **Increase in Permanent Supportive Housing (PSH) services funding per Household (HH)** ⚡HRAP 📄LIP
  - \$15,000 per HH Base
  - \$17,500 per HH Premium for culturally-specific services and family PSH projects and site-based projects with more than 25% of units designated as PSH
- **Increase by 401 additional PSH units (30400F)** ⚡HRAP 📄LIP
  - Includes 201 project-based units by site:
    - **Julia West - 90**
    - **Kafoury Court - 40**
    - **Alder - 25**
    - **Rosemont - 25**
    - **Foster - 22**
  - Additional supportive housing that is allocated in HD, DCJ, DCHS department budgets ⚡HRAP 📄LIP



# Supportive Housing: Service Trends

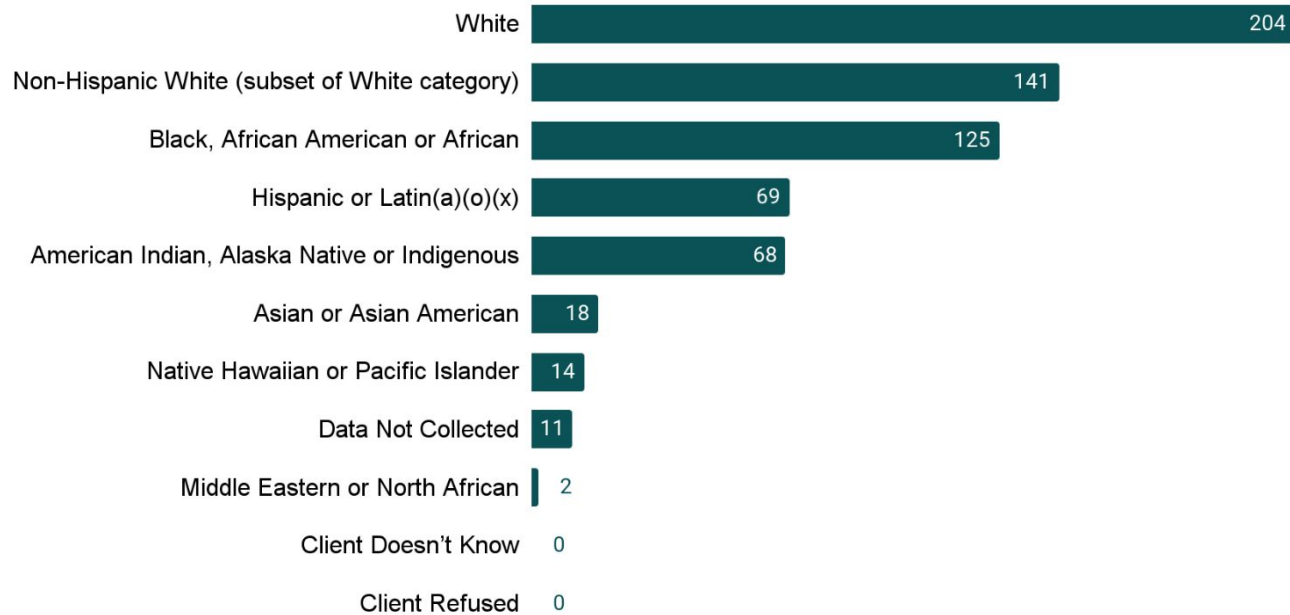
## New Permanent Supportive Housing Units



# Supportive Housing: Service Trends

## Demographics of People Served in SHS Supportive Housing

Count by Race/Ethnicity\*, FY24 Q1-Q3

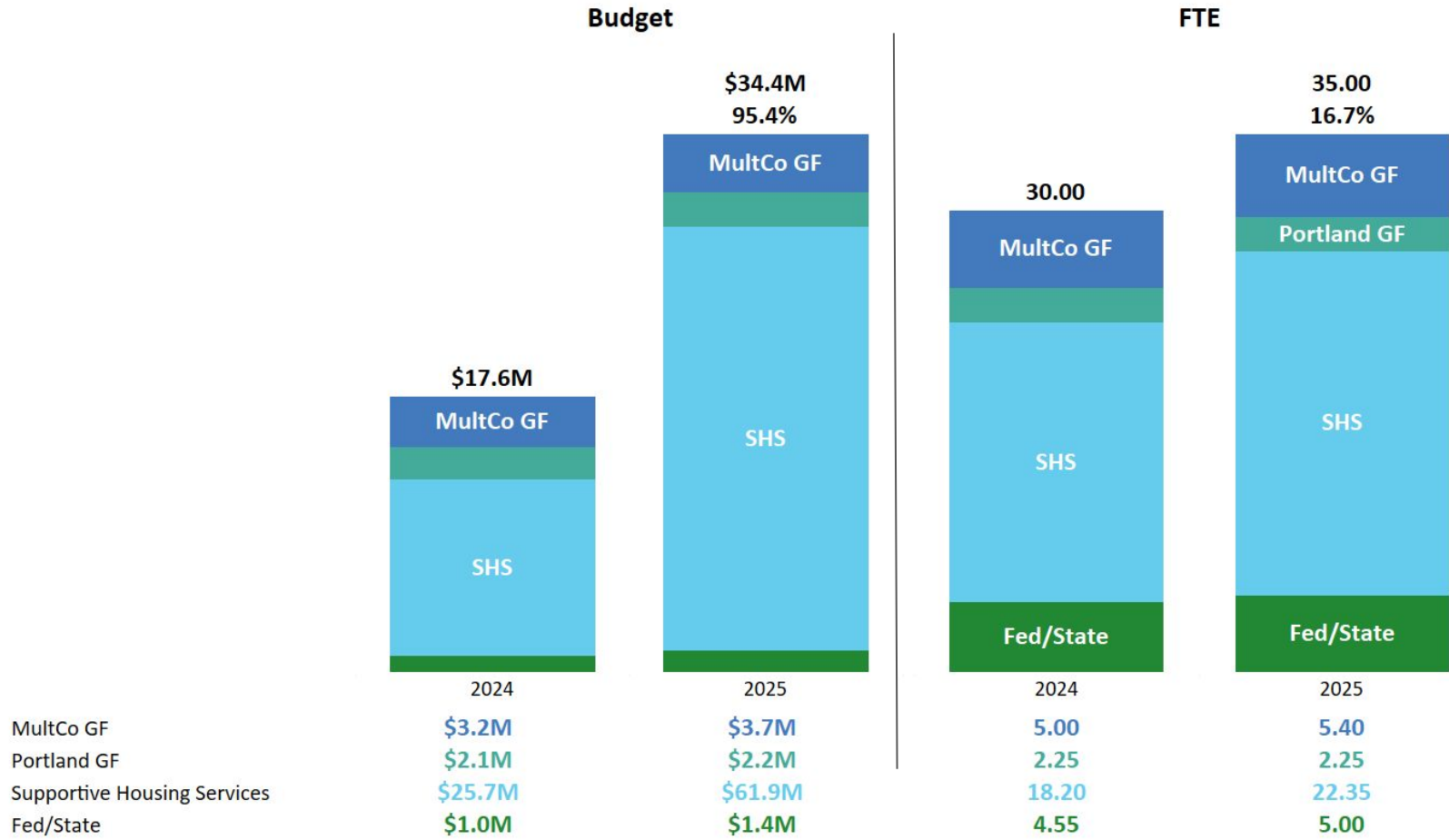


\*Clients may select multiple categories and are counted in each





# System Support, Access & Coordination\*



\*Operating Budget (Excludes Cash Transfer, Contingency and Reserves)

# System Support, Access & Coordination: Significant Program Changes

- **Increase staffing** to support Health and Housing service integration ⚡<sup>HRAP</sup> 📄<sup>LIP</sup> ^
- **Innovative Evaluation Work** to understand service effectiveness
- **Modernize** data and reporting systems **(30006C,D)** ⚡<sup>HRAP</sup> 📄<sup>LIP</sup> ^
- **Advance** Built for Zero methodologies **(30004)** ⚡<sup>HRAP</sup> 📄<sup>LIP</sup> ^
- **Develop and launch** Shelter Availability Application **(30003)** ⚡<sup>HRAP</sup> 📄<sup>LIP</sup> ^
- **Increase** landlord retention and engagement, and **improve** risk management **(30006B)** ⚡<sup>HRAP</sup> 📄<sup>LIP</sup> ^
- **Maintain and support** capacity-building efforts for providers via funding for workforce stabilization **(30006B)** ⚡<sup>HRAP</sup> 📄<sup>LIP</sup> ^

^Uses Regional Strategy  
Investment Fund (RSIF) funding



# System Support, Access & Coordination: Significant Program Changes

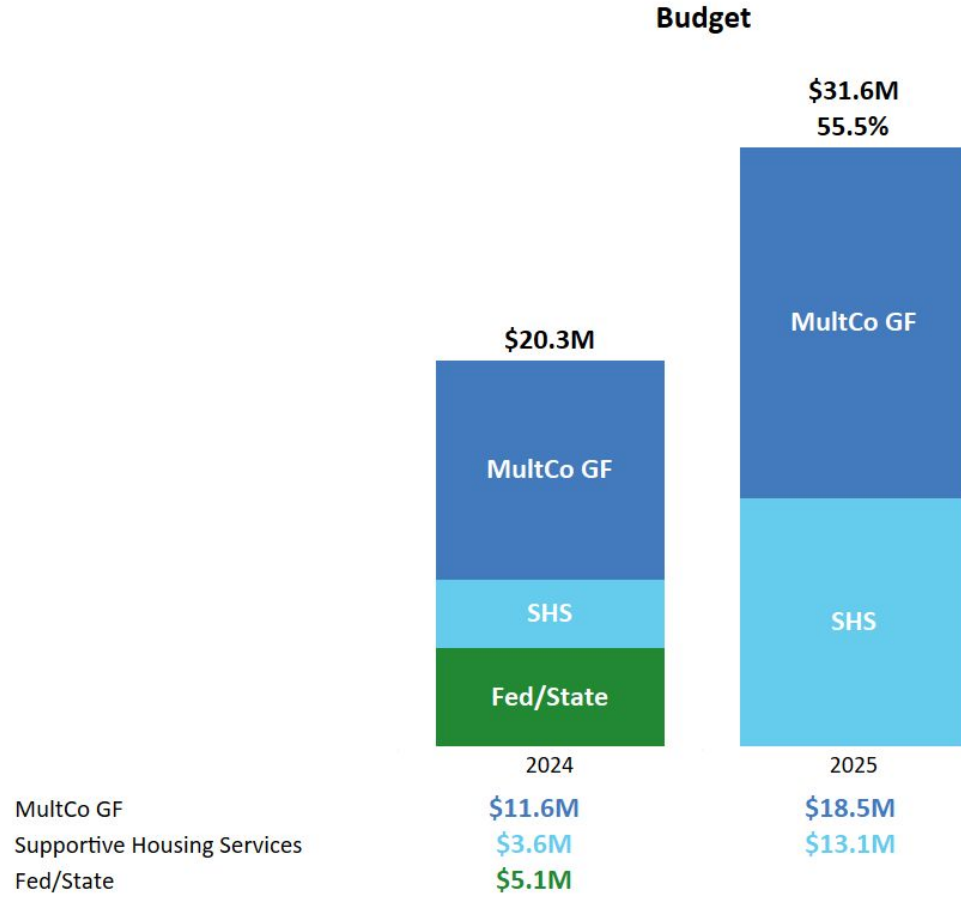
The following SHS Measure funds are budgeted in this division:

- Contingency Fund **(30006A)**
- Stabilization Reserve Fund **(30006A)**
- Regional Strategy Investment Fund **(30006B,C)**



Set Asides	FY 2025 Amount
Contingency Fund	\$7.8M
Stabilization Reserve Fund	\$15.7M
Regional Strategy Investment Fund (RSIF)	\$7.8M
RSIF Previous Fiscal Years Carryover	\$18.7M
<b>Total Funding</b>	<b>\$50.0M</b>



# Strategic Capital Investment

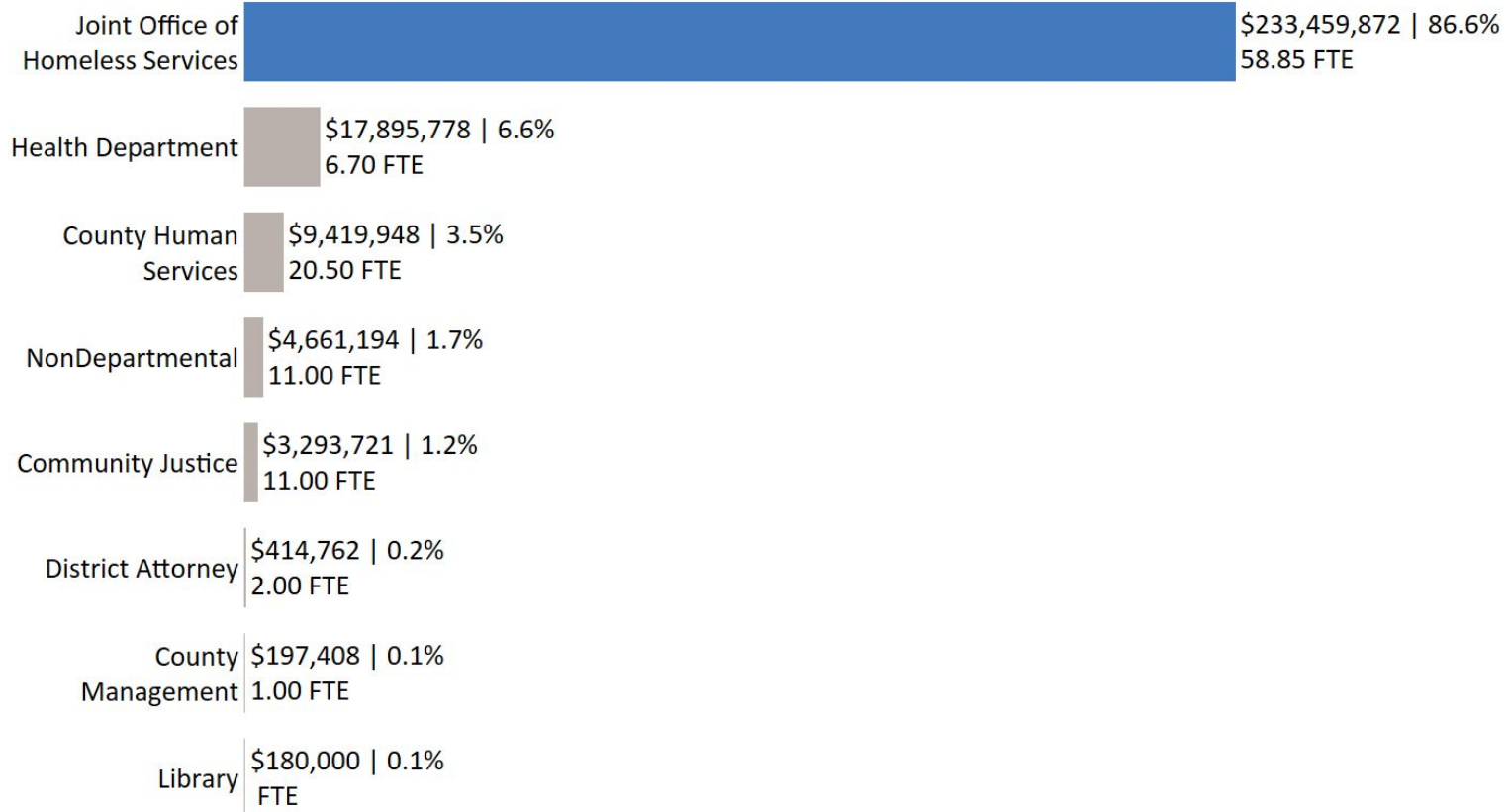


# Strategic Capital: Significant Program Changes

- **Provides \$8M** for Supportive Housing in Behavioral Health **(30208A)** 
- **Sets aside capital funding for shelter** under Homelessness Response Action Plan's Community Sheltering Strategy **(30208A and 30208B)** 
  - **Supports capital purchases and/or improvements** according to strategy
  - **Advances efforts** on Cook Plaza and alternative shelter in NE Portland
  - **Developing Motel Request for Information (RFI)**; responses will allow JOHS to build to strategy based on geographic equity, program fit, accessibility



# Investments Supporting the HRAP\*



\$304.8M Total SHS budget (includes other departments, cash transfers, contingency and reserves)

\*\$269.5M Total SHS operating budget



# Oregon Legislature - Short Session Updates

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## Funding Increases and Opportunities

### EO 23-02: Extended until 6/30/2025

- HB 5019- Oregon All In (Rehousing, Shelter, Outreach and Data)
  - **Long-Term Rent Assistance:** Available for households rehoused under HB 5019 to extended support services and rental assistance
- SB 5511- Shelter and Outreach

### EO 24-02: Available until 6/30/27

- SB 5506- Oregon Rehousing Initiative

### SB 1530: Housing and Homelessness Funding Package

- Operations, services, and **administration of emergency shelters**, Project Turnkey sites, and Navigation Centers.



# State/Federal Impacts or Other Policy Issues

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- **Reduced City of Portland funding now supported through SHS Measure Funding**
  - **400 year-round units** (Wy'East Adult Shelter, Willamette Resources Center, River District Navigation Center, and Walnut Park Adult Shelter)
  - **Nine agencies receive support** for provider wages
  - **20 navigation workers** to engage with encampments
  - **189** emergency shelter units
- **Other Policy Issues**
  - **Potential Ballot measure for the Metro SHS** (reduction of rates/allowable use to building affordable housing)
  - **City of Portland** Time Place and Manner Ordinance
  - **Supreme Court ruling** on public encampment
  - **New Form** of City Government and new Mayor





# FY 2025 Budget Summary

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- **Budget aligns with Homelessness Response Action Plan and SHS Local Implementation Plan** ⚡📄
  - Increase Permanent Supportive Housing and right-size services funding
  - Create shelter as part of coordinated strategy and increase number of people leaving shelters into housing
  - Focus on culturally specific services and capacity building
- **Maintains housing first principles** via investments in rent assistance and housing case management, with expansion in East County ⚡HRAP 📄LIP
  - In total, **funds an estimated 8,322 people and 1000 households either placed or retained in housing** HRAP 📄LIP
- Adds department capacity for **contract processing and monitoring; better reporting and analytics, data modernization, and regional coordination** ⚡HRAP 📄LIP
- **Increases provider capacity and stabilizes workforce** ⚡HRAP 📄LIP



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# Appendices

The following slides are provided for reference.

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to this

Homelessness Response Action Plan

CHRIS FICK  
Director, Homelessness Response System

SKYE BROCKER-KNAPP  
Senior Policy Advisor,  
Mayor Wheeler's Office

March 2024

this work over several months, especially the staff of Multnomah County and the City of Portland. Dozens of people in diseasens of bureaus add to this ongoing work and I'm grateful to every single one of them. I wanted to thank everyone who championed these efforts. Every member of the Board of County Commissioners have been instrumental in getting us to this moment. I

MULTNOMAH COUNTY  
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Every mem  
Board of Co  
Commission  
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moment.  
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# **Community Budget Advisory Committee**

FY 2024-25 Report & Recommendations



# CBAC Key Findings

- County administration has hindered CBAC's ability to effectively review budget matters.
- The proposed HRAP seeks to abolish CBAC without addressing issues or providing clear objectives.
- The committee recommends adjustments to ensure any new Advisory Committee's effectiveness.
- The County should prioritize transparency, a direct cash pilot program, and a plan for migrants.
- JOHS must commit to reducing the unsheltered population *by at least one person by 2026.*





# CBAC Report

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

<b>Performance Measures</b>					
<b>Measure Type</b>	<b>Performance Measure</b>	<b>FY23 Actual</b>	<b>FY24 Budgeted</b>	<b>FY24 Estimate</b>	<b>FY25 Target</b>
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**



# CBAC Report

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	70	115
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, Indiananous. People of Color (BIPOC) youth as many of our non-shelter services are mobile to meet youth where they are. F



# CBAC Recommendations

## *Do Not Abolish This Committee*

### **CBAC questions the necessity of dissolving the committee**

- No shortcomings identified in current configuration
- Proposed abolition may be due to committee's critical role

### **County administration's lack of awareness about procedural ramifications**

- Replacing CBAC requires amending County Code
- Dissolving CBAC means removing members from appointed positions

### **Concerns about County administration's diligence**

- New members appointed to CBAC despite proposal to eliminate it
- If simple tasks like code compliance are challenging, homelessness is more challenging





# CBAC Recommendations

*...but if we are abolished:*

1. Include at least two current CBAC members in the new Advisory Committee
2. Add at least three general public members without professional stakes in JOHS
3. Establish a dedicated Budget Advisory Subcommittee for focused budget review
4. Set clear goals and metrics in HRAP to assess Advisory Committee performance
5. Allocate a portion of Advisory Committee seats for Portland City Council appointment and confirmation



# CBAC Recommendations

## *Direct Cash Pilot:*

### **Implement at least one pilot program for direct cash transfers to homeless individuals**

- Moral imperative given consistent underspending of allocated funds
- Trusting individuals to make their own financial decisions

### **Direct aid pilot programs have shown measurable benefits in other communities:**

- Improved shelter, employment, health, and food security outcomes



# CBAC Recommendations

## *Plan For and Support Migrants & Asylum Seekers*

- JOHS and Multnomah County failed to plan for asylum seeker and migrant surge despite two-year warning, revealing lack of strategic thinking and disservice to vulnerable individuals
- Comprehensive plan urgently needed to develop sufficient shelter capacity and prevent asylum seekers, including children, from sleeping on streets
- Well-informed estimate of expected asylum seekers in FY 2025 crucial; influx could overwhelm new shelter capacity, leading to net increase in unsheltered homelessness without proactive planning and data-driven resource allocation



# CBAC Recommendations:

## *Commit to Reducing Unsheltered Homelessness*

- FY2025 budget and HRAP lack estimates or commitments to reduce unsheltered homelessness
- JOHS staff: little to no change expected in overall unsheltered population size
- Rationale: easier to plan for increased system capacity than estimate newly homeless influx
- Challenging but not impossible to estimate future newly homeless based on previous years



# CBAC Recommendations:

## *Commit to Reducing Unsheltered Homelessness*

- FY 2025: midpoint for SHS measure; failure to initiate reduction may lead to loss of voter support and future resources
- Rental assistance programs address immediate effects but may inadvertently increase rents and homelessness; research needed on second-order effects
- Unsheltered homelessness is most visible, measurable, and impactful; reduction necessary to maintain community confidence and funding for JOHS



# JOHS Organizational Chart

## Joint Office of Homeless Services

\$ 341.3M | 122.00 FTE

Daniel Field, Director  
Anna Plumb, Deputy Director

**Administration**  
(Operations, Admin Team,  
Comms, HR, Equity, MAC)

29.00 FTE

## Programs

Kanoe Egleston, Programs Director  
54.00 FTE

## Business Services

Antoinette Payne, Business Manager Sr.  
17.00 FTE

## Policy, Planning & Regional Coordination

Lori Kelley, Planning & Evaluation Manager  
22.00 FTE



# Equity Investments

Program Number and Name	Equity JCN & Position Title or Budget Category	Total Funds*	FTE
30000 Director Office, Administration and Operations	9715 Human Resources Manager 1	208,989	1.00
30000 Director Office, Administration and Operations	9748 Human Resources Analyst	178,850	1.00
30000 Director Office, Administration and Operations	6033 Administrative Analyst	129,724	1.00
30005A Equity-Focused System Development & Capacity Building	6088 Program Specialist Senior	233,588	1.00
30005A Equity-Focused System Development & Capacity Building	6021 Program Specialist	805,404	4.00
<b>Total</b>	<b>\$1,556,555</b>	<b>8.00</b>	
* Equity investment may only represent a portion of the total program offer budget.			



# New & OTO Offers - Administration and System Support, Access, & Coordination

Program Number & Name	FY 2025 Other Funds	OTO	New
30000 Director Office, Administration and Operations	142,568	X	
30003 Data, Research, & Evaluation	1,644,836	X	
30004 Policy & Planning	1,302,435	X	
30005A Equity-Focused System Development & Capacity Building	1,115,640	X	
30006A Regional Coordination - Reserve and Contingency	23,476,045	X	
30006B Regional Coordination - Regional Strategies Implementation Fund	16,675,192	X	
30006C Regional Coordination - Homeless Management Information System	2,506,616	X	
30006D Regional Coordination - DCA IT HMIS Administration and Developer	847,434	X	X
30100 System Access, Assessment, & Navigation	677,975	X	
<b>Total</b>	<b>\$48,388,741</b>		





# New & OTO Offers - Safety off and on the Streets, and Strategic Capital Investments

Program Number & Name	FY 2025 General Fund	FY 2025 Other Funds	Total	OTO	New
30200 Safety off the Streets - Adult Shelter		16,714,343	16,714,343	X	
30201 Safety off the Streets - Women's Shelter		70,965	70,965	X	
30202 Safety off the Streets - Alternative Shelter for Adults		2,871,612	2,871,612	X	
30203 Safety off the Streets - Family Shelter		668,501	668,501	X	
30204 Safety off the Streets - Domestic Violence Shelter		3,324,220	3,324,220	X	
30205 Safety off the Streets - Youth Shelter		518,370	518,370	X	
30206 Safety off the Streets - Winter Shelter & Severe Weather		807,665	807,665	X	
30208A Safety off the Streets - Emergency Shelter Strategic Investment		13,050,000	13,050,000	X	
30208B Safety off the Streets - Emergency Shelter Strategic Investment Expansion	18,500,000		18,500,000	X	X
30209 Safety off the Streets - Motel Shelter Operations		6,260,530	6,260,530	X	
30210A Safety on the Streets		1,247,925	1,247,925	X	
30210B Safety on the Streets - Navigation & Service Coordination		1,826,743	1,826,743	X	
30311 Housing Placement & Retention - State Executive Order 24-02		7,375,546	7,375,546	X	
30905 ARP - COVID-19 Emergency Response - Outdoor Physical Distancing Shelters & Safe Rest Villages		19,522,240	19,522,240	X	
<b>Total</b>	<b>\$18,500,000</b>	<b>\$74,258,660</b>	<b>\$92,758,660</b>		



# New & OTO Offers - Housing Placement & Retention

Program Number & Name	FY 2025 Other Funds	OTO	New
30300 Housing Placement & Retention - Adults & Women Households	2,834,310	X	
30301A Housing Placement & Retention - Homeless Families	5,076,400	X	
30302B Housing Placement & Retention - Placement out of Shelter	12,285,920	X	X
30303A Housing Placement & Retention - Domestic Violence	2,164,985	X	
30304 Housing Placement & Retention - Emergency Rent Assistance	3,718,845	X	
30305 Housing Placement & Retention - Medical/Aging	728,165	X	
30306 Housing Placement & Retention - Youth Services	783,865	X	
30307 Housing Placement & Retention - Veterans	203,675	X	
30308A Housing Placement & Retention - Gresham Homeless Services Expansion	600,000	X	X
30308B Housing Placement & Retention - East County Homeless Services	300,000	X	X
30309 Housing Placement & Retention - Primary Leasing Program	2,967,805	X	
30310 Housing Placement & Retention - Housing Multnomah Now	5,000,000	X	
30311 Housing Placement & Retention - State Executive Order 24-02	3,000,000	X	
30500 Diversion Services	1,100,850	X	
30600 Employment Programs	3,408,970	X	
<b>Total</b>	<b>\$44,173,790</b>		



# New & OTO Offers - Supportive Housing

<b>Program Number &amp; Name</b>	<b>FY 2025 Other Funds</b>	<b>OTO</b>	<b>New</b>
30400A Supportive Housing	2,538,775	X	
30400E Supportive Housing - System Support	466,259	X	
30400F Supportive Housing - Local Bond Units and Site-Based Commitments - SHS Expansion	2,747,410		X
30401B Supportive Housing - Behavioral Health/Medical Housing - Service Coordination Team	65,220	X	
<b>Total</b>	<b>\$5,817,664</b>		



***“It’s just a matter of finding out what they need.”***

**New position helps bridge gap for people with intellectual and developmental disabilities (IDD) experiencing homelessness.**

Takiah McCullough is the County’s first supportive housing specialist focused on helping people with IDD.

Jennifer was living in a non-operational RV.

McCullough worked to move her into a motel while she got her connected to services. Within a few weeks, Jennifer moved into a group home for adults with disabilities, where she’s been ever since.



*Takiah McCullough, Supportive Housing Specialist (Left), pictured with Client, Jennifer (Right)*

***“It’s safety, it’s security, it’s comfort. It’s home.”***

**Gwyn and Dan find comfort and security in permanent supportive housing at Las Adelitas.**

Years of living on the streets made Portland couple Gwyn and Dan think housing was out of their reach, especially after an accident left Gwyn unable to walk.

Thanks to the Metro Supportive Housing Services Measure, the couple moved into permanent supportive housing – and now feel a sense of hope.

“It means everything,” Gwyn said.

“It’s safety, it’s security, it’s comfort. It’s home.”



Gwyn & Dan  
Las Adelitas Tenants

# Safety On and Off the Streets: Service Trends

## Budgeted beds from FY 2017 - FY 2025\*

	2017	2018	2019	2020	2021	2022	2023	2024	2025**
<b>Adult</b>	675	983	1153	1335	1399	1808	2108	2882	2770
<b>Family</b>	125	250	159	159	73	73	108	138	228
<b>DSV</b>	140	140	140	140	140	140	140	140	185
<b>Youth</b>	60	60	60	60	60	60	60	60	85
<b>Total</b>	<b>1000</b>	<b>1433</b>	<b>1512</b>	<b>1694</b>	<b>1672</b>	<b>2081</b>	<b>2416</b>	<b>3220</b>	<b>3258</b>

\*FY 2017 to FY 2024 counts reflect revised budgets and FY 2025 is proposed

\*\*Excludes 180 budgeted SRV beds that were not funded through the County



# FY 2025 Average Cost of Shelter Bed by Type

FY 2025 Proposed					
Type	Annual Average per Unit	Monthly Average per Unit	Daily Average per Unit	Budgeted Units	Total Cost
Alternative Shelter	\$31,000	\$2,585	\$85	235	\$7,288,073
Congregate Shelter	\$28,000	\$2,335	\$75	1,658	\$46,725,963
Motel Shelter	\$53,500	\$4,460	\$145	680	\$36,224,238
Outdoor Shelter	\$59,500	\$4,960	\$165	463	\$11,705,421
Safe Rest Village	\$63,500	\$5,290	\$175	135	\$14,571,789
Behavioral Health	\$64,000	\$5,335	\$175	87	\$5,169,160
<b>Total</b>				<b>3,258</b>	<b>\$116,515,484</b>

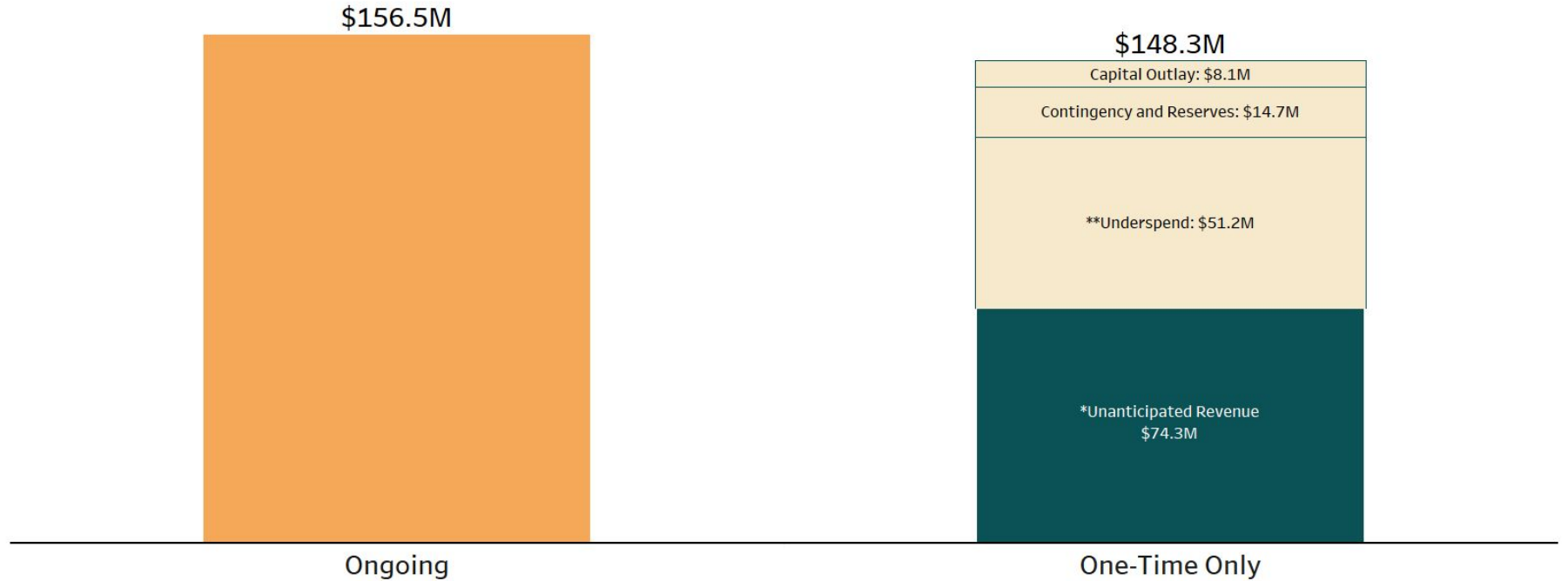
**Total cost includes provider operations, facilities administration/operations and occupancy/lease costs.**

Average per unit does not take into account shelters that are not online or are not largely funded through the Joint Office of Homeless Services. 87 Behavioral Health beds are in the Health Department's Budget.



# JOHS Supportive Housing Services (SHS) Funds

FY25 SHS Funding Total: \$304.8M



\*Unanticipated revenue = \$17.7M from FY 2023 (Metro adjusted reporting period for tax collections), \$52.8 from FY 2024 (the Chair made the decision to allocate the unanticipated revenue towards the FY2025 budget), and \$3.8M in interest.

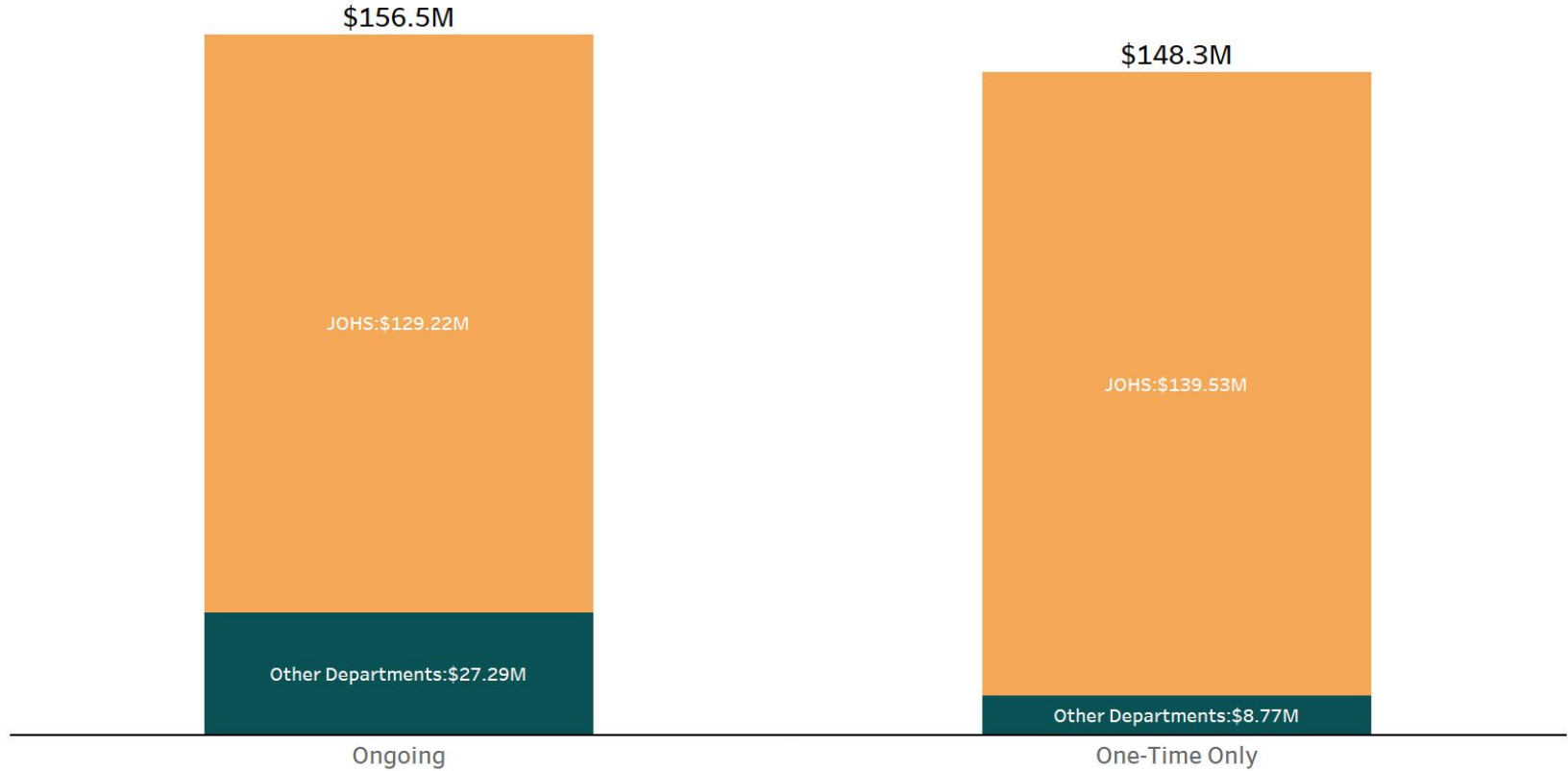
\*\*The FY 2024 spending target is 75%, the remaining balance of 25% will be budgeted in FY 2025. However, if JOHS spends more than 75% of the target in FY 2024, then the available funds in FY 2025 will decrease.





# JOHS Supportive Housing Services (SHS) Funds

FY25 SHS Funding Total: \$304.8M



# FY 2024 Unanticipated Revenue

	Program	Capital	SHS OTO	ARP OTO	Total	Status	Notes
<b>Expanding Shelter Access</b>							
1	City Temporary Alternative Shelter Site (TASS) #2 & 3 - 200 Beds		16,000,000		16,000,000	Complete	
2B	POD Expansion to Existing Sites - 50 Pods	X	1,340,000		1,340,000	In Progress	Finalizing the amended IGA
3	Sustaining 175 beds for Unsheltered Adults		1,250,000		1,250,000	Fully Allocated	Allocated across 1 provider
4	Families w/Children - 30 beds		411,333		411,333	Fully Allocated	Allocated across 2 providers
5	Transition Age Youth - 10 beds		311,000		311,000	Fully Allocated	Allocated across 1 provider
6	Life-Saving Shelter and Services during Severe Weather		1,239,000		1,239,000	Complete	
7	Neighborhood Village Support Fund	X	489,000		489,000	In Progress	Allocated to 1 provider for \$189k; In process for 1 provider \$300k
	<b>Subtotal Emergency Shelter</b>		<b>21,040,333</b>	<b>-</b>	<b>21,040,333</b>		



# FY 2024 Unanticipated Revenue Continued...

	Program	Capital	SHS OTO	ARP OTO	Total	Status	Notes
<b>Increase Behavioral Health Crisis, Stabilization &amp; Housing</b>							
8A	Stabilization and Transitional Housing	X	1,200,000	N/A	1,200,000	Other Dept	N/A
8B	24/7 Stabilization Center Emergency Sobering Beds & Detox Description: 20+ bed, 24/7, 30-90 day stabilization unit, specifically for individuals leaving withdrawal management or sobering services.	X	6,850,000	N/A	6,850,000	Other Dept	N/A
8C	Sobering Center: Design, Planning and Project Development funding Description: Chair's commitment to soliciting 8 sobering beds, plus \$150k for design, planning and project development funding.	N/A	150,000	N/A	150,000	Other Dept	N/A
9	Recovery Oriented Housing: TH/PSH Dual diagnosis MH/SUD's**	X	6,994,881	N/A	6,994,881	Other Dept	N/A
<b>Subtotal Behavioral Health Crisis, Stabilization &amp; Housing Services</b>			<b>15,194,881</b>	<b>-</b>	<b>15,194,881</b>		



# FY 2024 Unanticipated Revenue Continued...

	Program	Capital	SHS OTO	ARP OTO	Total	Status	Notes
<b>Improving Shelter Flow Through toward Housing</b>							
12	Shelter Flow Through	N/A	7,333,333	N/A	7,333,333	In Progress	Allocated \$6.5M across 19 providers and multiple programs
13	Immediate Client and Rent Assistance	N/A	849,562	1,150,438	2,000,000	Fully Allocated	Allocated across 17 providers
<b>Subtotal Shelter Flow Through toward Housing</b>			<b>8,182,895</b>	<b>1,150,438</b>	<b>9,333,333</b>		N/A
<b>Increasing Daytime Support Services</b>							
14	Expanding Day Services	N/A	3,300,000	N/A	3,300,000	Fully Allocated	Allocated across 9 providers and DCA
15	Expanding Pathways to Short and Long Term Employment	N/A	333,333	N/A	333,333	Fully Allocated	Allocated across 2 providers
<b>Subtotal Daytime Support Services</b>			<b>3,633,333</b>	<b>-</b>	<b>3,633,333</b>		N/A



# FY 2024 Unanticipated Revenue Continued...

	Program	Capital	SHS OTO	ARP OTO	Total	Status	Notes
<b>Preventing Households from Entering Homelessness</b>							
16	Preventive Rent Assistance for Households on Brink of Eviction	N/A		8,000,000	8,000,000	Other Dept	N/A
17	Eviction Legal Defense and Financial Assistance for Households w/Eviction Notices	N/A		2,140,000	2,140,000	Other Dept	N/A
<b>Subtotal Preventing Households from Entering Homelessness</b>			<b>-</b>	<b>10,140,000</b>	<b>10,140,000</b>		N/A
<b>Improving Systems + Access to Services</b>							
18	East County Liaison	N/A	133,333	N/A	133,333	Complete	N/A
19	Coordinated Access Tool Redesign Final Phase	X	311,372	N/A	311,372	Fully Allocated	Allocated across 2 consultants
20	Expanded Data Collection to Outreach during Street Outreach	X	334,815	N/A	334,815	Complete	N/A
<b>Subtotal Systems + Access</b>			<b>779,520</b>	<b>-</b>	<b>779,520</b>		N/A



# FY 2024 Unanticipated Revenue Continued...

	Program	Capital	SHS OTO	ARP OTO	Total	Status	Notes
Tax Title Backfill - Risk Mitigation			1,500,000	-	1,500,000	Fully Allocated	N/A
<b>Other Areas of Consideration</b>							
22	Neighborhood Mitigation Driven Fund	N/A	200,000	N/A	200,000	In Progress	Hired consultant and Community Engagement LDA
23	Bridge Lighting on Central Eastside	X		232,000	232,000	Other Dept	N/A
24	Clean and Safe Downtown Expansion	N/A		200,000	200,000	Other Dept	N/A
<b>Subtotal</b>			<b>200,000</b>	<b>432,000</b>	<b>632,000</b>		N/A
<b>Total</b>			<b>50,530,962</b>	<b>11,722,438</b>	<b>62,253,400</b>		



# Photos





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