Agenda

1. Introduction
2. Community Budget Advisory Committee
3. Budget Overview
4. Budget by Division
5. SHS Programs in Other Departments
6. Oregon Legislature - Session Updates
7. State/Federal Impacts or Other Policy Issues
8. Questions

Homeless Services Department (HSD) Community Budget Advisory Committee (CBAC)

Our members include:

- People who have lived experience with homelessness

- People from communities of color

- People who work for nonprofit organizations that provide services to people who are unhoused

- People who care deeply about our unhoused neighbors in Multnomah County

HSD CBAC Budget Recommendations

Culturally-Specific Services and Equitable Outcomes
There is a continued need to fully and robustly fund and provide technical assistance to organizations that provide culturally specific services.

Lack of New Permanent Supportive Housing Units
Our community has a deep need for additional PSH. We are concerned about the lack of funding for new PSH units next fiscal year.

Placement Out of Shelter
We urge the County to place less emphasis on adding new shelter beds and instead dedicate resources to placing individuals into permanent housing.

Wage Equity and Staff Training
It is vital that the HSD, and the County, prioritize ensuring that the employees of contracted service providers are paid a living wage and receive the comprehensive training and support needed to provide high quality services.

Final Thoughts on the HSD Budget & CBAC Budget Process

1. **The county's budget should be a tool for justice and not merely survival.** As we make the hard decisions regarding which programs to 'save' and which to de-prioritize or eliminate, we need to remember that it isn't about saving programs, it's about saving lives.

2. **The historic and current politicalization of the HSD is a barrier to doing the actual work of eliminating homelessness in our community.**

3. **CBACs are an important part of the County's budget process.** We encourage the HSD and the County to provide a minimum of eight weeks for CBACs to do their work and to be very clear about how their recommendations will be used.

Multnomah County

HSD – Our Vision, Mission, Values

Vision

To create an equitable community in which all people have safe, affordable, and accessible housing.

Mission

The HSD works with community-based organizations and government entities to provide participant-driven, coordinated, and equity-based services focused on those who are experiencing homelessness or at risk of becoming homeless.

Values

Collaboration | Equity | Inclusion | Integrity | Creativity | Quality

Guiding Principles

Homeless Services
Department

Equity-Based

Participant-Driven

Quality

Coordinated

Multnomah County

Budget Approach

Department's goal in building its budget was to:

- Keep people housed
- Sustain shelter units
- Add shelter units in alignment with the Community-wide Shelter Strategy
- Prioritize housing placement

- Prioritize services and **priority populations** that fall under **Homeless Response Action Plan (HRAP) and Local Implementation Plan (LIP)**, including people who identify as:
    - Black, African American or African
    - Native Hawaiian or other Pacific Islander
    - American Indian, Alaska Native, or Indigenous
    - Latina/Latino/Latinx/Latine
    - Asian or Asian American
    - LGBTQIA2S+
    - adults 55 and older

Budget Approach (cont.)

- Prioritize **supportive housing** as the key factor to ending homelessness for **Population A** folks, which is the primary focus of **SHS funding**.

- Department leaders evaluated programs on a set of criteria to guide reductions:

  - Alignment with the plans (**HRAP & LIP**)

  - Design and successful track record serving **priority populations**

  - Program was "**required, committed, or value-added**"

  - Based on **evidence-based practice and demonstrated outcomes**

- Evaluated One-Time-Only (OTO) costs
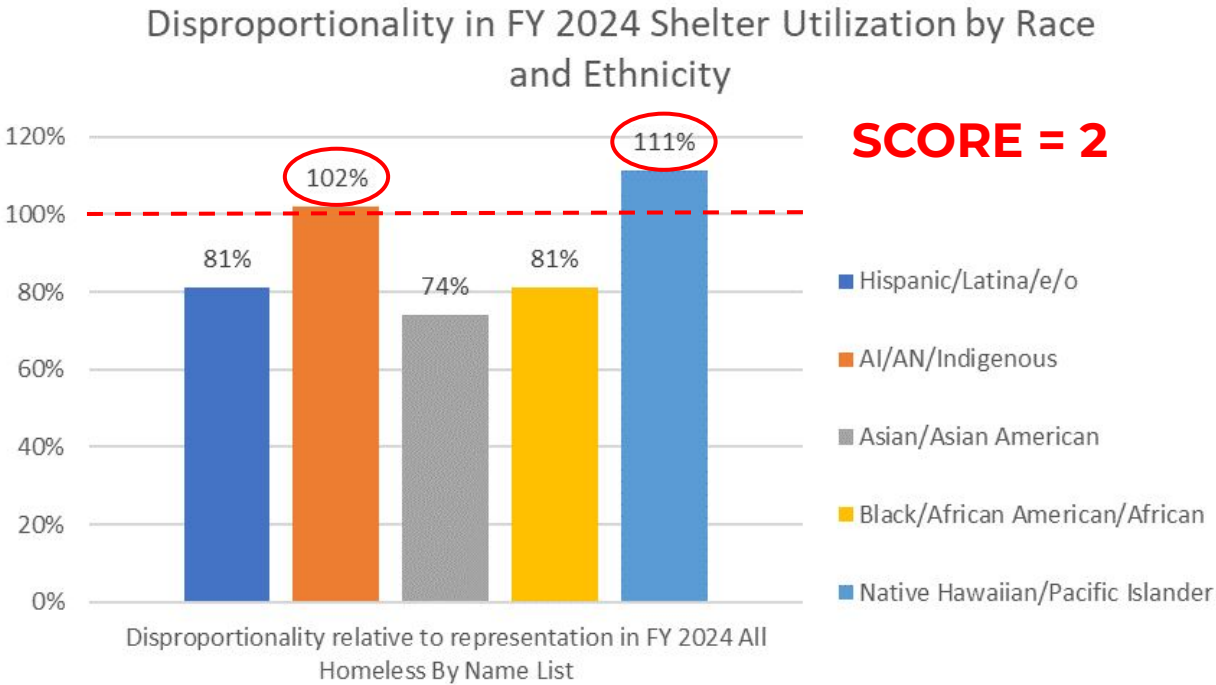
Budget Approach - Equity

- **Racial Lens Equity Tool (RELT)** used as equity evaluation for every program offer, RELT submitted with each program offer for review by the executive team (including Equity Manager)

- **The program offer prioritization tool** included whether programming serves priority populations, is designed to address racial or other disparities, and has demonstrated effectiveness at addressing disparities (see appendix)

- **Executive Team uses RELT in prioritization process**, both at the program offer level and in our overall proposed budget

Multnomah County

Budget Approach - Equity

Metric:

The number of BIPOC groups (out of 5) equally or over-represented among those with the intended program output compared to the external comparison population.

Disproportionality in FY 2024 Shelter Utilization by Race and Ethnicity

SCORE = 2

- 81% — Hispanic/Latina/e/o
- 102% — AI/AN/Indigenous
- 74% — Asian/Asian American
- 81% — Black/African American/African
- 111% — Native Hawaiian/Pacific Islander

Disproportionality relative to representation in FY 2024 All Homeless By Name List

BIPOC categories evaluated individually; reported as a total met/unmet score

- **A disproportionality ratio at or above 100 = 1 point**

Multnomah County

Budget Approach - Equity

New program Instructions reflect:

1) **Disaggregated racial/ethnic groups**

2) **Using an external comparison group tailored to the equity metric**
   - For DV, culturally-specific programming, and sub-programs serving fewer than 100 people annually, compare only outcomes among people served

3) **Evaluating racial equity at a system level**
   - We may need to adjust our programs accordingly if NOT meeting system level equity goals

4) **Using internal program participants as comparisons groups for outcomes**
   - Regardless of program type or size, data will be available to providers for program evaluation

5) **Expanded qualitative reporting**

All services Program offers include an equity metric

Opportunities and Goals

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**
  - 832 funded as of FY 2026 budget (40 fully new in FY 2026)

- **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

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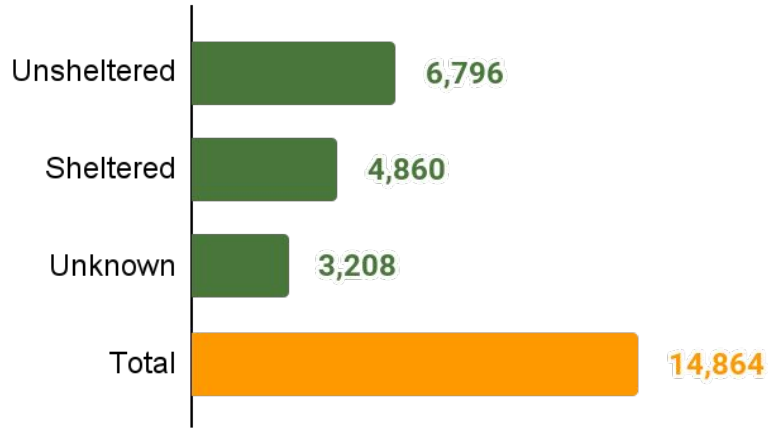
Opportunities and Goals

SHS Local Implementation Plan 📋 LIP

- **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

Multnomah County

14,864 People Experiencing Homelessness

in February 2025*

by status

- Unsheltered: 6,796
- Sheltered: 4,860
- Unknown: 3,208
- Total: 14,864

by race/ethnicity**

- White (alone): 53%
- Black/African American/African: 20%
- Hispanic/Latina/e/o: 15%
- AI/AN/Indigenous: 10%
- Not Reported or "Other": 9%
- Native Hawaiian/Pacific Islander: 3%
- Asian/Asian American: 2%
- Middle Eastern/North African***
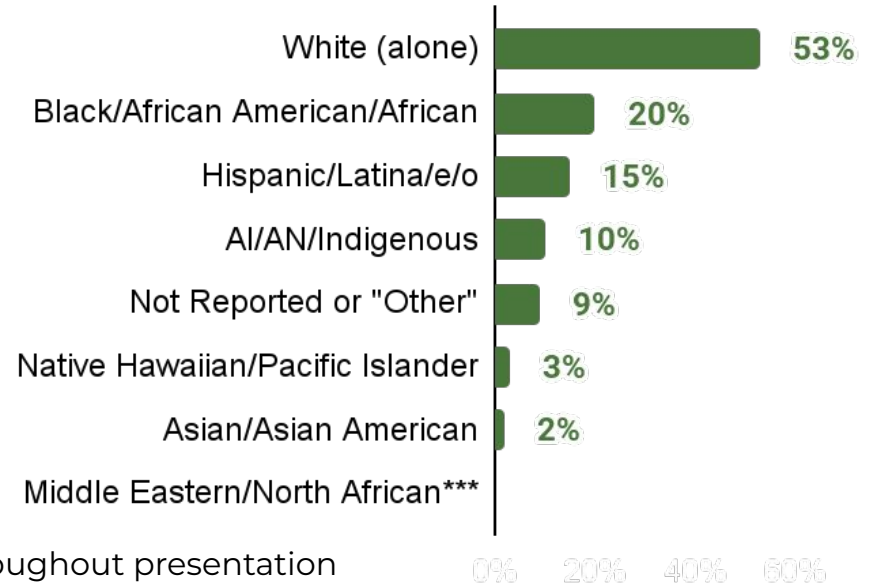
*Reporting period for data presented may change throughout presentation
**People can select more than one category, so % will not add up to 100%
***Categories with small numbers have been excluded

Multnomah County

New data on Inflow and Outflow

January 2024 - February 2025

FY 2026 Approved Budget
Overview
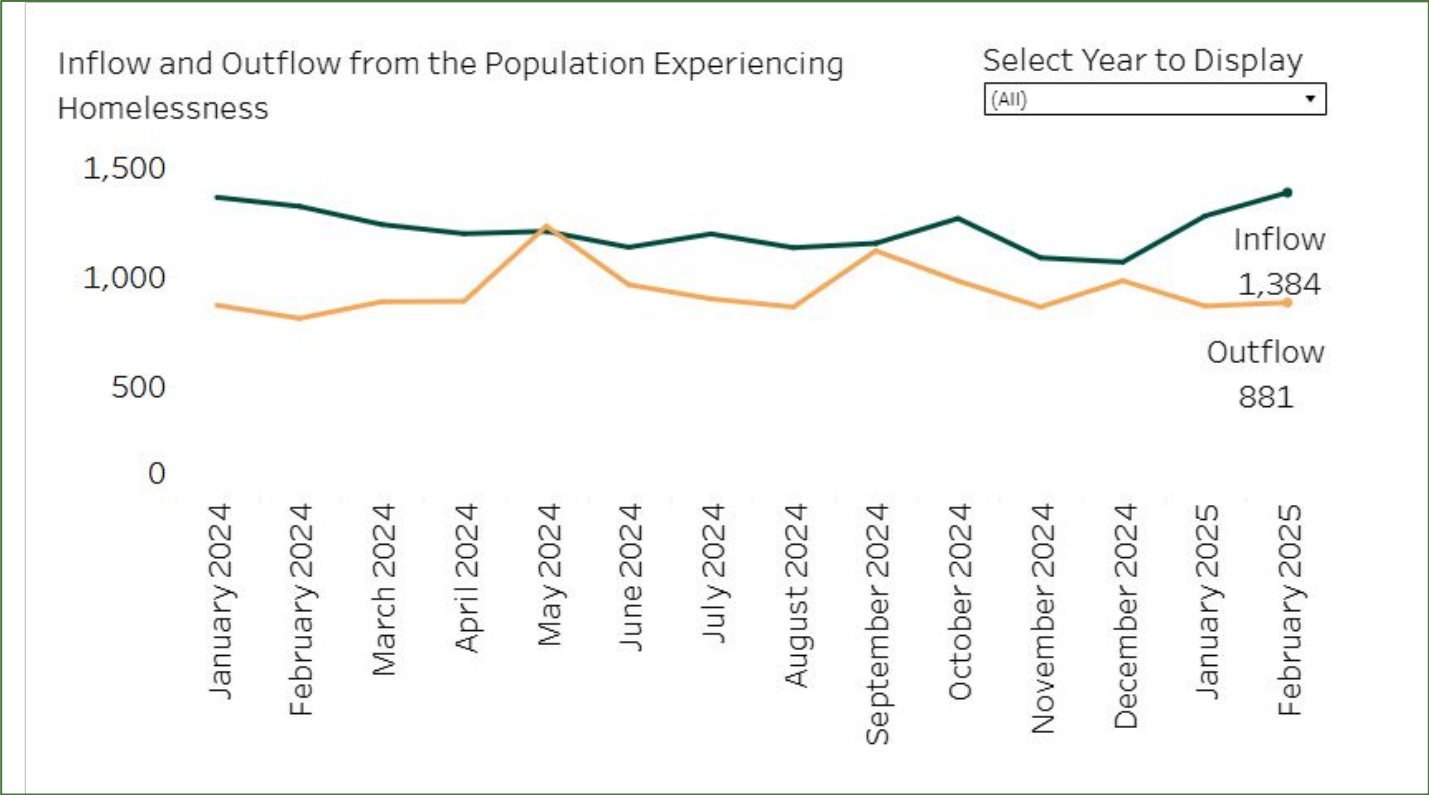
Budget by the Numbers

$304.2 Million

FY 2026 Approved Operating Budget*

**11.0%
($38.3) Million**

Decrease from
FY 2025 Adopted
Operating
Budget

**115.00
FTE**

(7.00)
decrease
from
FY 2025
Adopted

**New General
Fund Investments**

$10.0 Million
One-Time-Only

$16.7 Million
Ongoing/Backfilling
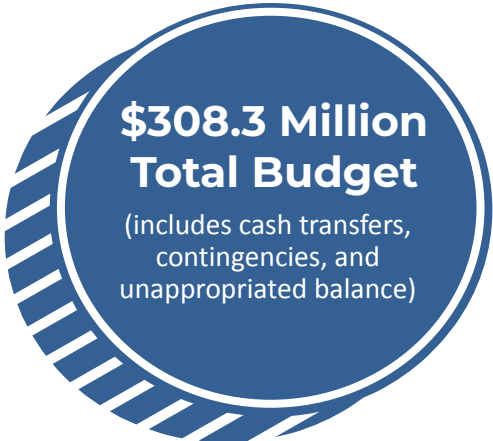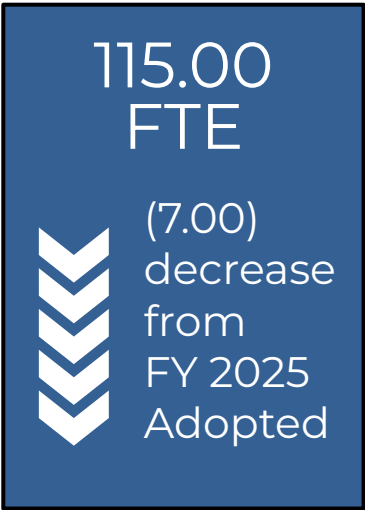
*Note: Excludes cash transfers,
contingencies, and unappropriated balances

**$308.3 Million
Total Budget**
(includes cash transfers,
contingencies, and
unappropriated balance)

Multnomah
County

Total Budget vs. Operating Budget

$304.2 M   **Operating Budget* (focus of subsequent slides)**

+

$4.2 M   **Contingency (All Funds)**

+

$0.0 M   **Internal Cash Transfers**

+

$0.0 M   **Reserves (Unappropriated Cash Balance)**

=

$308.4 M   **Total Budget**

*Avoids some double-counting; provides a clearer picture of what departments expect to spend in a year.

Operating Budget by Fund:

$304.2M

General Fund

- $39.8M (2025)
- $67.4M / 69.4% (2026)

Fed/State

- $55.9M (2025)
- $89.1M / 59.5% (2026)

All Other Funds

- $13.7M (2025)

Supportive Housing Services (SHS)

- $233.2M (2025)
- $147.7M / -36.7% (2026)

YEAR(Budget Year)
- 2025
- 2026

Multnomah County
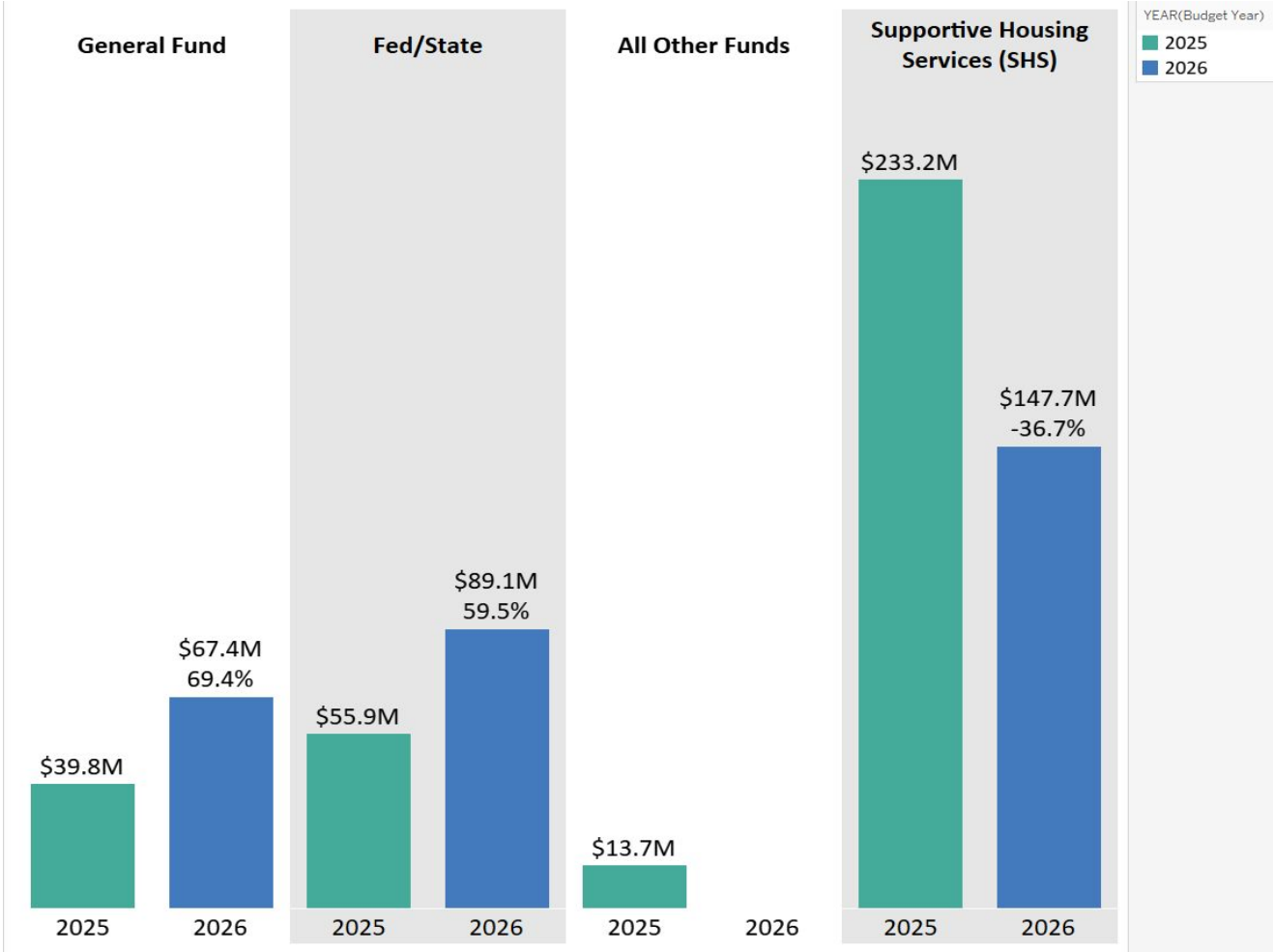
Significant Operating Funds FY 2019-2026

	2019	2020	2021	2022	2023	2024	2025	2026
General Fund	$30.1M	$29.7M	$28.4M	$27.8M	$60.7M	$67.4M	$39.8M	$67.4M
Fed/State	$40.2M	$39.7M	$42.4M	$47.7M	$60.8M	$68.1M	$55.9M	$89.1M
Supportive Housing Services..	$0.8M	$0.8M	$4.3M	$55.9M	$110.1M	$124.4M	$233.2M	$147.7M
All Other Funds			$41.9M	$29.7M	$30.8M	$19.2M	$13.7M	

Bar totals: $71.0M (2019), $70.2M -1.2% (2020), $117.1M 66.8% (2021), $161.0M 37.5% (2022), $262.4M 62.9% (2023), $279.1M 6.4% (2024), $342.5M 22.7% (2025), $304.2M -11.2% (2026)

FTE Trend FY 2019-2026
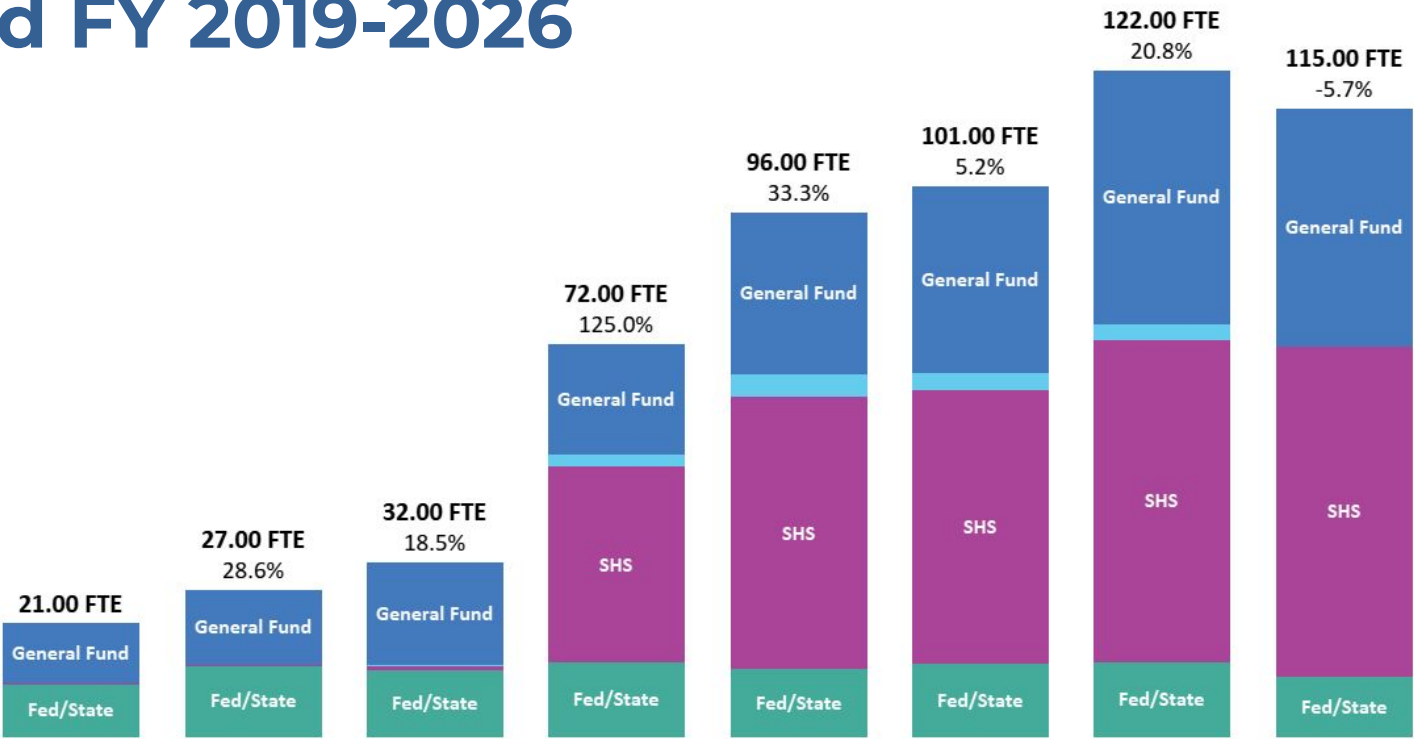
	2019	2020	2021	2022	2023	2024	2025	2026
General Fund	11.24	13.74	18.70	20.35	29.55	34.40	46.40	43.40
All Other Funds			0.00	2.00	4.00	3.00	3.00	
Supportive Housing Services ..	0.00	0.00	1.00	36.00	50.00	50.05	58.85	60.50
Fed/State	9.76	13.26	12.30	13.65	12.45	13.55	13.75	11.10

Operating Budget by Category - $304.2M
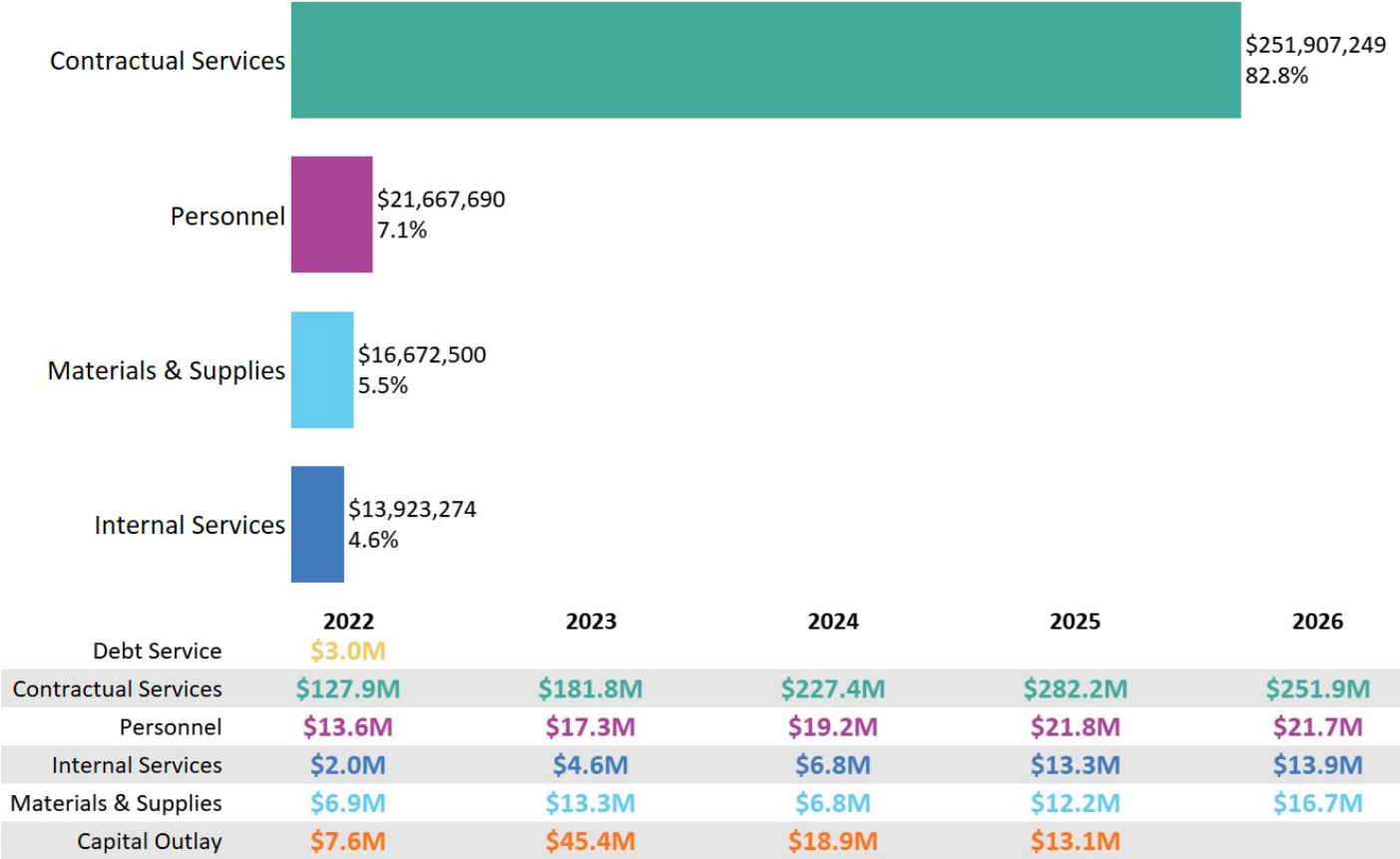
Contractual Services — $251,907,249 — 82.8%
Personnel — $21,667,690 — 7.1%
Materials & Supplies — $16,672,500 — 5.5%
Internal Services — $13,923,274 — 4.6%

	2022	2023	2024	2025	2026
Debt Service	$3.0M				
Contractual Services	$127.9M	$181.8M	$227.4M	$282.2M	$251.9M
Personnel	$13.6M	$17.3M	$19.2M	$21.8M	$21.7M
Internal Services	$2.0M	$4.6M	$6.8M	$13.3M	$13.9M
Materials & Supplies	$6.9M	$13.3M	$6.8M	$12.2M	$16.7M
Capital Outlay	$7.6M	$45.4M	$18.9M	$13.1M	

Multnomah County

FY 2026 Approved Budget by Division

Administration and Operations

System Support, Access, and Coordination

Safety On and Off the Streets

Housing Placement and Retention

Supportive Housing

JOHS Divisions

System Support, Access & Coordination
 - Data analysis and Reporting   - Community & Equity Engagement

Safety Off & On the Streets
 - Emergency and Alternative Shelter Options
 - Outreach & Engagement

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, Finance & HR

Supportive Housing
 - Long-term Rent Assistance
 - Wrap-around Services

Multnomah County

Operating Budget by Division ($304.2M & 115.00 FTE)

Divisions	Budget & Percent of Total	FTE & Percent of Total
Administration & Operations	$8,824,026 — 2.90%	35.00 FTE — 30.43%
Housing Placement & Retention	$77,042,668 — 25.33%	13.50 FTE — 11.74%
Safety off and on the Streets	$133,438,934 — 43.87%	17.50 FTE — 15.22%
Supportive Housing	$65,295,804 — 21.47%	11.00 FTE — 9.57%
System Support, Access, & Coordination	$19,569,281 — 6.43%	38.00 FTE — 33.04%

Multnomah County
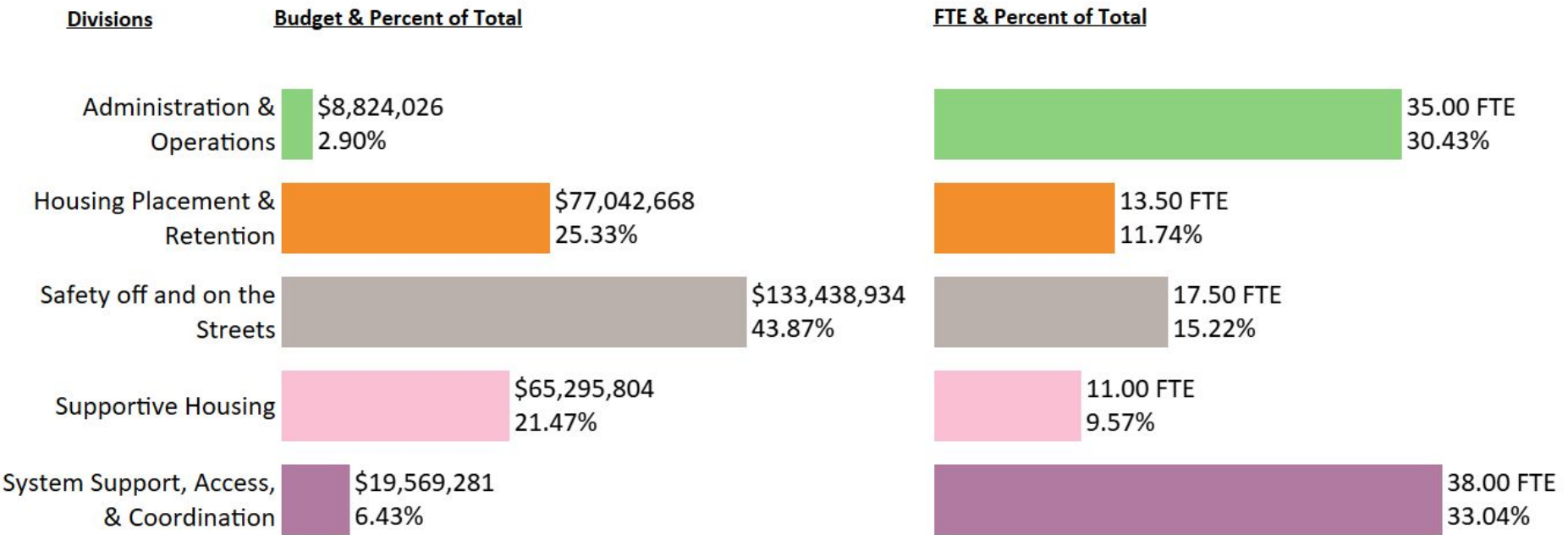
Administration & Operations (A&O)

A&O: Operating Budget & FTE

Operating Budget

$9.2M

$8.8M
-4.0%

General Fund (2025)

General Fund (2026)

portive Housing Service

2025

2026

FTE

38.00

35.00
-7.9%

General Fund (2025)

General Fund (2026)

portive Housing Services

2025

2026

	Operating Budget 2025	Operating Budget 2026	FTE 2025	FTE 2026
General Fund	$8.4M	$8.5M	36.00	34.00
Supportive Housing Services (SHS)	$0.7M	$0.3M	2.00	1.00

Multnomah County
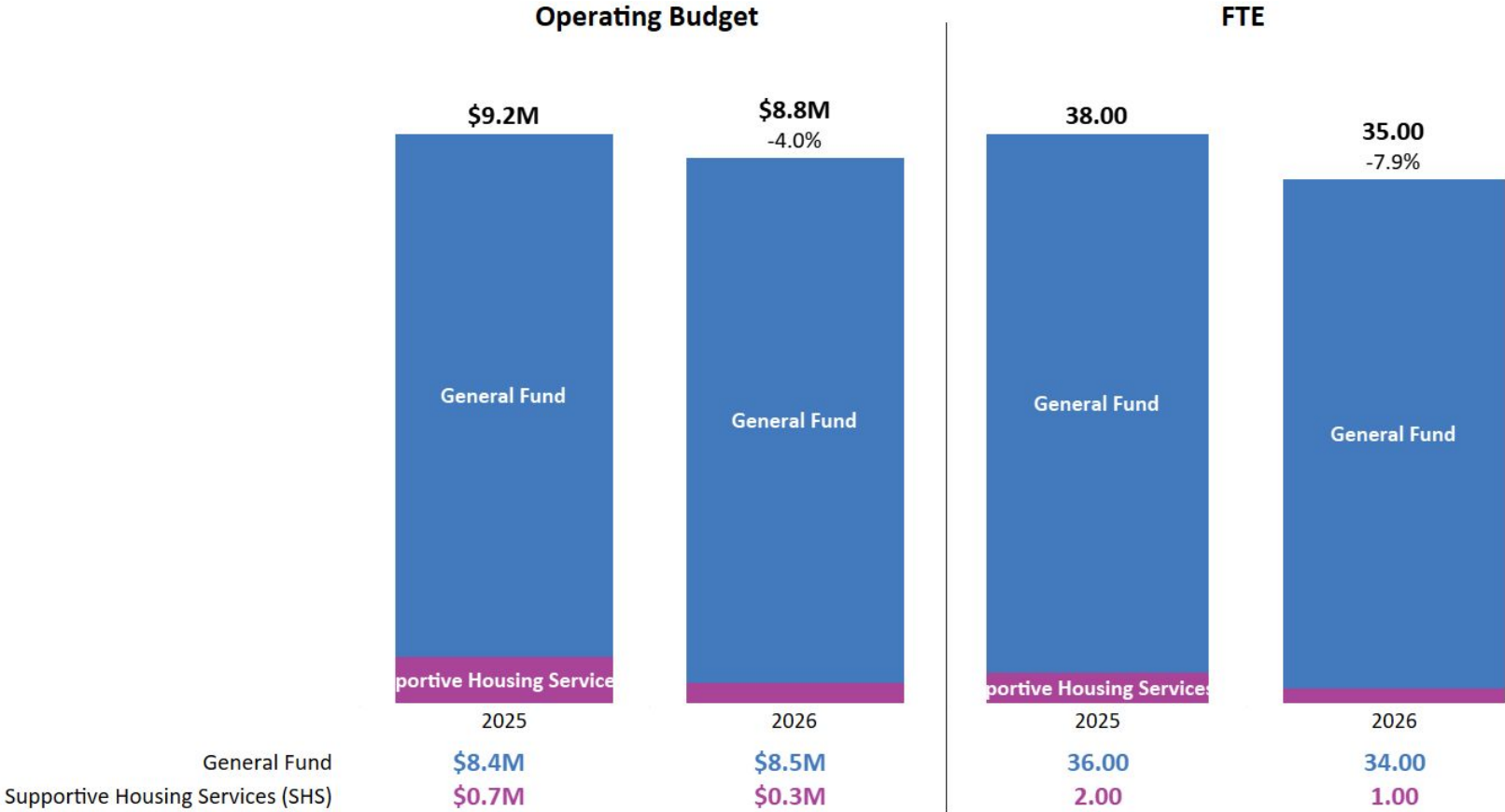
A&O: Strategic Goals/Outcomes

Diversity in Recruitment Pools

- **Status:** In each recruitment our goal is to have >40% as non-white candidates to reflect the community and population we serve.

- **Strategy:** Recruitments are closely monitored and extended when needed to meet that goal. We continue to diversify our recruitment outreach to include more culturally specific organizations.

- **Outcomes/Indicators:** In FY 2025, **100%** of recruitments include candidates who are BIPOC and **97%** have at least **40%** candidates of color. **47%** of the **33 hires** (including promotions) also identified as people of color.

A&O: Strategic Goals/Outcomes

**Timely Execution of Contracts** 🏠 2.1.2 📋 LIP

- **Status:** The division has made significant improvements in the timeliness of contract execution over the last several years.

- **Strategy:** The division hired and trained additional staff and participated in continuous and incremental process improvements.

- **Outcomes/Indicators:** For the FY 2025 contract year, **88%** of contracts were executed by start of contract cycle.

A&O: Strategic Goals/Outcomes

Timely Reimbursement of Invoices

- **Status:** The department has on average paid providers within 7.2 days of receiving an invoice for FY 2024-2025 period.

- **Strategy:** Continuous process improvement and monitoring performance.

- **Indicators:** Average number of days for invoice processing on 10-day payment term contracts.

Average Days Between Invoice Receipt and Payment
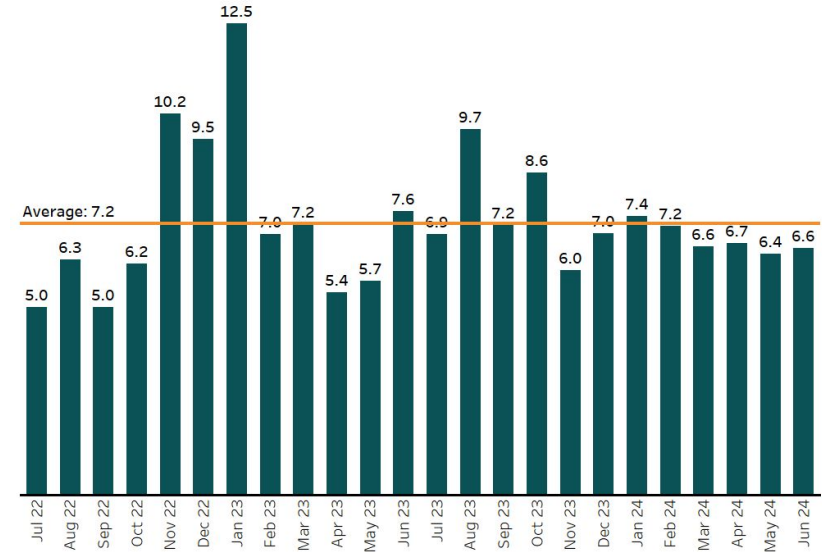
Metadata: Workday Data; reviewed monthly with continuous quality improvement workgroup

System Support, Access, and Coordination (SSAC)

SSAC: How the Budget Delivers

Cross Sector Case Conferencing offers a holistic approach to address the complex needs of chronically homeless individuals, providing support for people who were **previously unable to get their needs met through traditional avenues**. 🏠 7.2.7, 7.2.8 📋 LIP

Recently, our case conferencing pilot supported an individual who had circulated through multiple systems, but due to rising comorbidities had been rejected from multiple providers, putting his permanent supportive housing placement at risk. Thanks to case conferencing, **the person received a direct medical intervention that a service provider could not previously access, as well as additional wrap around service supports.**

Partners include Housing, Healthcare, and Multco Aging, Disability, and Veterans Services Division

SSAC: Operating Budget & FTE

Operating Budget

$34.4M

	General Fund
	Fed/State
	SHS

$19.6M
-43.1%

	General Fund
	Fed/State
	SHS

2025 | 2026

FTE

35.00

	General Fund
	Fed/State
	SHS

38.00
8.6%

	General Fund
	Fed/State
	SHS

2025 | 2026

	Operating Budget 2025	Operating Budget 2026	FTE 2025	FTE 2026
General Fund	$3.7M	$3.0M	5.40	5.40
Fed/State	$3.6M	$2.0M	7.25	5.60
Supportive Housing Services (SHS)	$27.1M	$14.6M	22.35	27.00

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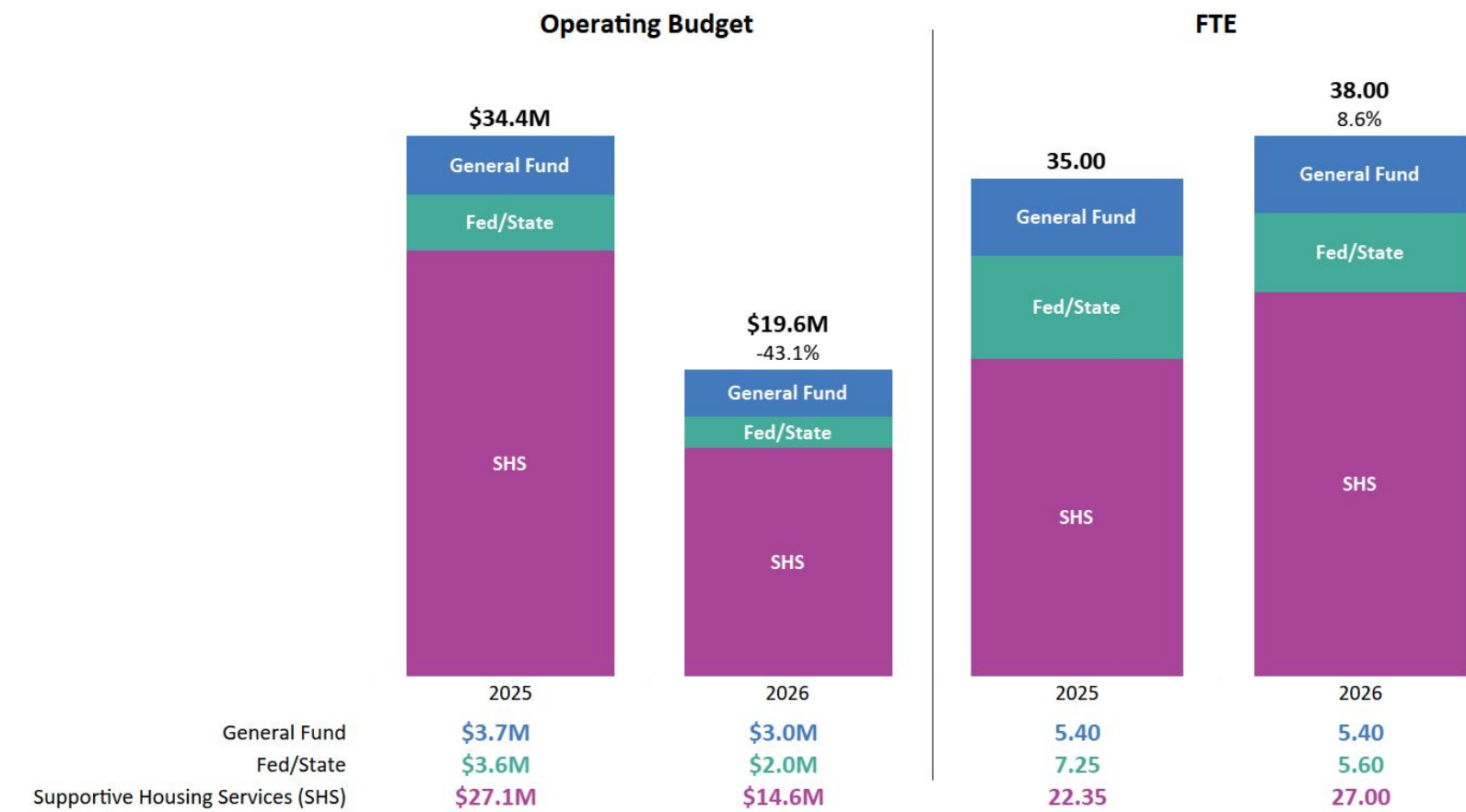
SSAC: Strategic Goals/Outcomes

Continue to Invest in Data Modernization 🏠 Goal 7, 1.1.2 📋 LIP

- **Strategy:** Expand data collection, increase data quality measures
- **Status:** Data dashboard and Datamart launched, HMIS procurement underway, new measures going into FY 2026 contracts
- **Indicators:** Ongoing quality data reporting continues, new HMIS vendor identified and timeline for replacement identified

Ensure Community and Provider Voice is Heard 🏠 Goal 8 📋 LIP

- **Strategy:** Maintain a robust network of community advisory committees and provider forum
- **Status:** Five advisory committees, 2-3 provider conferences annually
- **Indicators:** Executive team response to, tracking, and implementation of advisory committee recommendations

SSAC: Strategic Goals/Outcomes (cont.)

Evolve Data and Prioritization Process 🏠 Goal 1, 7.2.7, 7.28 📋 LIP

- **Strategy:** Include healthcare, aging and disability and other partners for more holistic service delivery and braiding funding systems

- **Status:** Data Sharing agreement finalized, ROI process to cross sector case conferencing

- **Indicators:** Identify health and housing metrics; Identify opportunities to integrate important data and collaboration opportunities within HMIS.

Support Culturally-specific and Responsive System Capacity 🏠 Goal 2, Measure 2

- **Strategy:** Technical assistance, training, and capacity building for providers 📋 LIP

- **Status:** Maintain current capacity and explore opportunities for growth

- **Indicators:** Culturally responsive service delivery, culturally specific capacity expansion (challenged by resource constraints)

SSAC: Strategic Goals/Outcomes (cont.)

Broadly Implement the Multnomah Services & Screening Tool (MSST) within Coordinated Access 🏠 Goal 1 📋 LIP

- **Strategy:** Ensure new MSST tool is utilized in all areas of Coordinated Access

- **Status:** MSST tool has been expanded to all Coordinated Access providers and is being evaluated to ensure equity and trauma informed practice

- **Indicators:** Equity within MSST assessments

Expand Cross-Sector Case Conferencing 🏠 7.2.7, Goal 1 📋 LIP

- **Strategy:** Expand utilization of Cross Sector Case conferencing to be utilized by more providers and more environments.

- **Status:** Cross-Sector Case conferencing pilot is currently expanding to include more providers, exploring application in outreach environments

- **Indicators:** Greater stability in housing, reduced inappropriate ED utilization

SSAC: Reporting and Analytical Improvements

Reporting and Analytical Improvements	Data Admin Improvements
Contract Monitoring from Data Mart - October 2025	**Batch Duplicate Merge (phase 1)** - recently completed
SHS Enhanced Reporting Tools - August 2025	**Duplicate Merge** - ongoing
Coordinated Access Monitoring - ongoing	**Update to Data Quality Monitoring** - October 2025
Data Mart build out with IT - ongoing	**Digital training** - July 2025
Shelter Occupancy improvements - October 2025	**Verbal ROI adoption** - July 2025
Creation of an Equity Framework - October 2025	**HMIS replacement project** - ongoing
HSD Data Governance structure - May 2025	

"I am able to create a report in **2 hours** that would have taken **days**"

Multnomah County

SSAC: In-Depth Evaluations

- Rapid Rehousing Evaluation (collaboration with Focus Strategies)

- Pathways Evaluation (collaboration with HRAC) 📋 LIP 🏠 Measure 3

- Best Practices Shelter Report (recently completed) 🏠 Goal 2

- System Equity Analysis 🏠 5.4.1, 7.3.2, Measure 2

- Research Repository (completion Spring 2025) 📋 LIP

- PSH Equity Evaluation (collaboration with NAEH/HRAC)

- Planned: Outreach Evaluation 🏠 1.1.3

- Planned: Inflow Analysis 🏠 7.3.2

SSAC: New Coordinated Entry Tool

4, 564 community members assessed
for Coordinated Access in CY 2024

Race/Ethnicity	Percentage
White (alone)	48%
Black/African American/African	26%
Hispanic/Latina/e/o	22%
AI/AN/Indigenous	18%
Native Hawaiian/Pacific Islander	6%
Not Reported or "Other"	3%
Asian/Asian American	2%
Middle Eastern/North African	1%
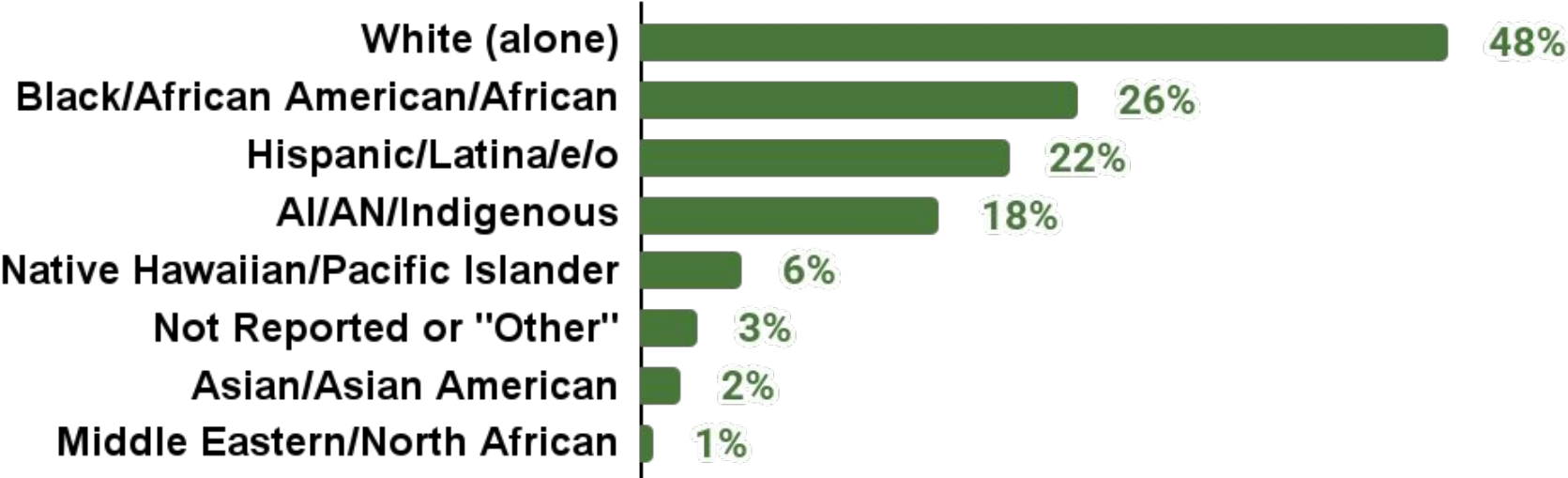
Safety On and Off the Streets

How the Budget Delivers:
Safety on and off the Streets

Safety On and Off the Streets provides lifesaving support to some of the most vulnerable individuals. This year's budget will fund alternative shelter, motel-based shelter and vital outreach workers on the ground.

Adele, a street outreach worker for Cascadia Health, meets people where they are to provide both immediate survival support and help accessing shelter, housing and other services.

"Most people want to live somewhere, and just don't have the set of tools to get there yet," she said. "People want to feel safe somewhere."

Multnomah County

Safety On/Off the Streets: Operating Budget & FTE

Operating Budget

	2025	2026
General Fund	$9.5M	$29.2M
Fed/State	$24.9M	$47.2M
Supportive Housing Services (SHS)	$73.1M	$57.1M
All Other Funds	$13.7M	

2025 total: $121.2M
2026 total: $133.4M (10.1%)

FTE

	2025	2026
General Fund	2.50	1.50
Fed/State	5.50	4.50
Supportive Housing Services (SHS)	11.50	11.50
All Other Funds	3.00	

2025 total: 22.50
2026 total: 17.50 (-22.2%)

Multnomah County
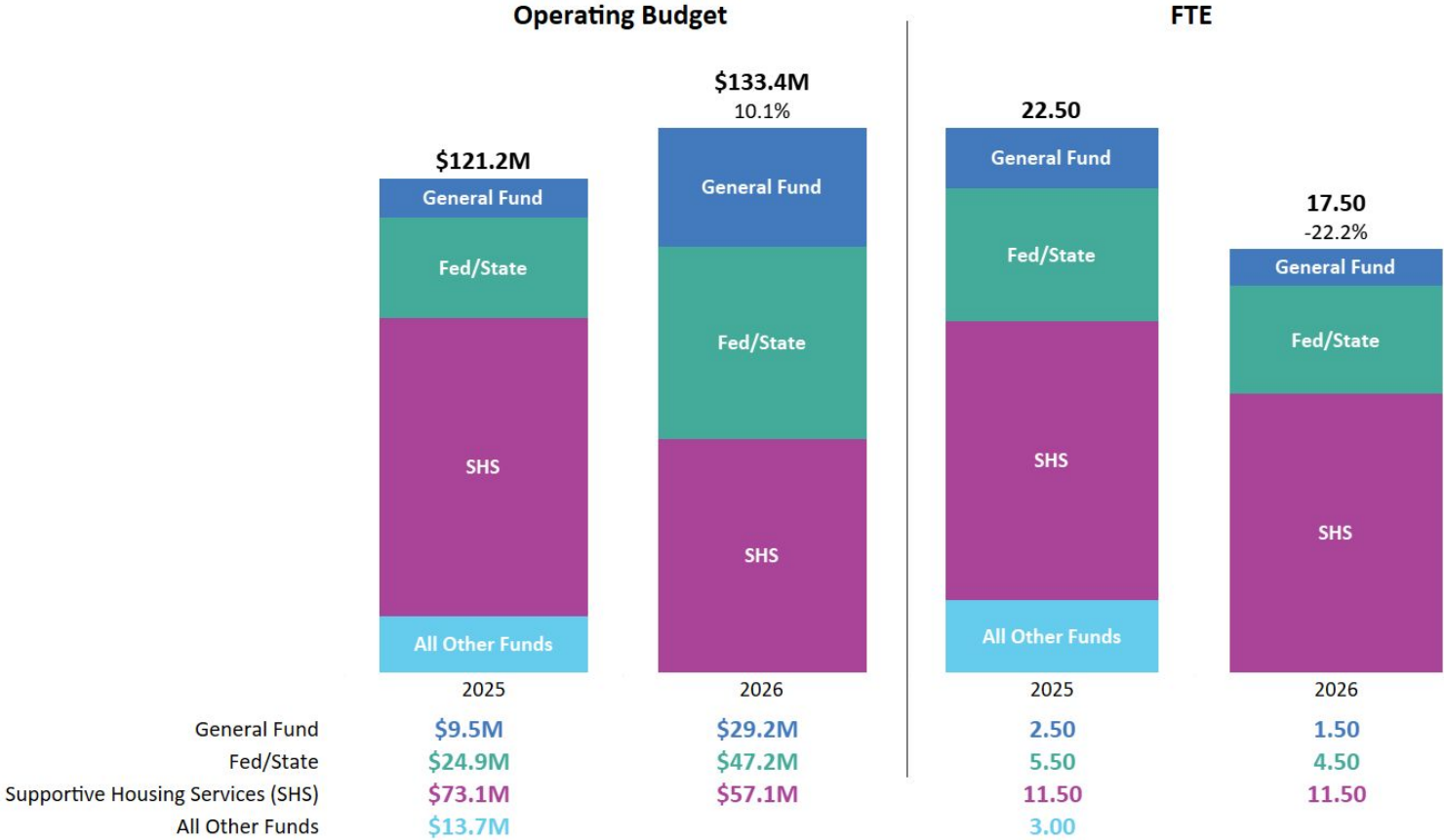
Service and Data Trends: A Note

- New data dashboard launched April 2025

    - Updated population and service data for *whole system*

- Presentation uses system performance reporting for past performance (FY 2021 - FY 2024), which includes Federal/State funding

- FY 2025 estimates and FY 2026 offer show program offer performance metrics (HSD budget only)

- In case of PSH and RRH, we will call out where Federal/State funding has an impact

Safety On/Off the Streets: Who We Serve

% of People in Shelter by Race/Ethnicity* (FY 2024)**

Race/Ethnicity	Percentage
White (alone)	54%
Black/African American/African	20%
Hispanic/Latina/e/o	14%
AI/AN/Indigenous	11%
Native Hawaiian/Pacific Islander	6%
Asian/Asian American	2%
Middle Eastern/North African	0.3%
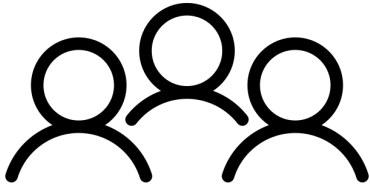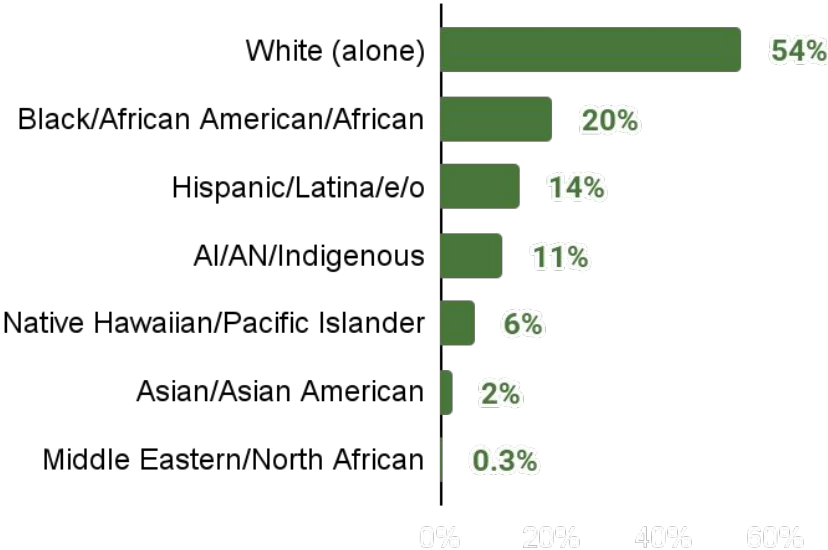
9,059 community members served in FY 2024***

*People can select more than one category, so % will not add up to 100%
Does **not include people in DV shelter system
***Does include people in the DV shelter system

Multnomah County

Safety On/Off the Streets: Who We Serve

% of People in Shelter by Age (FY 2024)**

- <18: 8%
- 18-24: 8%
- 25-44: 43%
- 45-54: 20%
- 55-69: 19%
- 70+: 2%
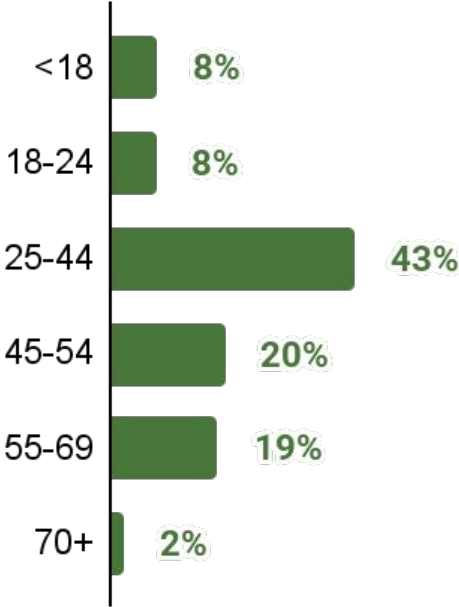
% of People in Shelter by Gender Identity (FY 2024)**

- Man: 58%
- Woman: 36%
- Non-Binary: 3%
- Transgender: 2%
- Questioning: 0%
- Culturally Specific: 0%
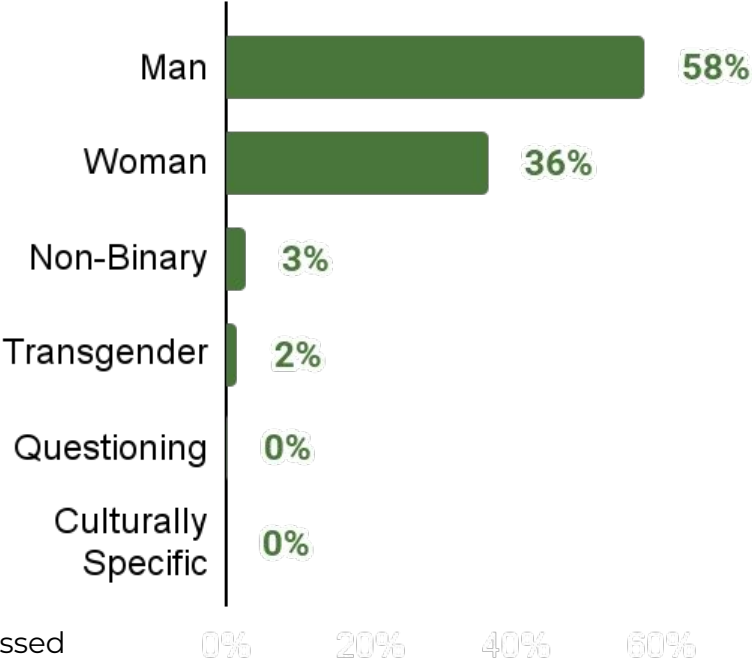
*Categories with count values under 10 have been suppressed
Does **not include people in DV shelter system

Multnomah County

Safety On/Off the Streets: Where We Provide Services
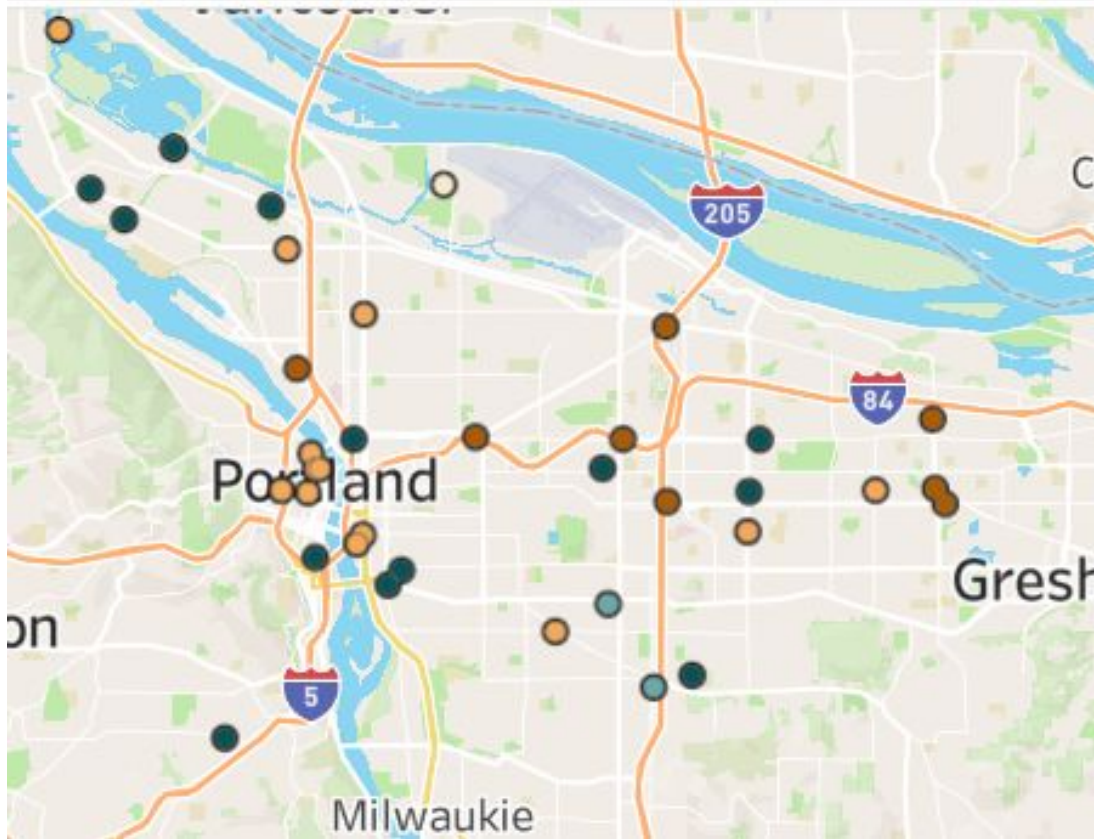
Legend:
- Alternative Shelter
- Congregate Shelter
- Motel Shelter
- Non-Congregate Shelter

View the shelter map online

Safety On/Off the Streets: Strategic Goals/Outcomes

Maintain Robust Continuum of Shelter Services 🏠 Goal 2 📋 LIP

- **Strategy:** Fulfill Community Sheltering Strategy (phase 3)

- **Status:** 832/1,000 units included in Chair's proposed

- **Indicators:** Number of shelter units in community, people served in shelter

Resource Shelter Units to Support Positive Exits 🏠 A.2 📋 LIP

- **Strategy:** Promote higher bed turnover via housing placement; maintain funding for positive exits out of shelter, promote InReach and other tactics

- **Status:** $17,955,930 in FY 2026 budget for placement out of shelter

- **Indicators:** Positive shelter exits (to housing)

Multnomah County

Safety On/Off the Streets: Strategic Goals/Outcomes

Support a Coordinated Outreach Strategy 🏠 1.1.3 📋 LIP

- **Strategy:** Geographic deployment, resourcing outreach teams

- **Status:** New outreach strategy begins in FY 2026

- **Indicators:** Outreach outcomes (newly defined this year)

Ensure Shelters Serve Priority Populations 🏠 Goal 2, Measure 2 📋 LIP

- **Strategy:** Increase culturally specific shelter capacity; monitor demographics of people served in shelter at the program and system level

- **Status:** Need to improve shelter access and exits for several priority populations

- **Indicators:**

  - Priority populations served at or above the rate they experience homelessness

    - Shelter access and shelter exits to housing

Multnomah County

Safety on and off the Streets

Number of People Served in Shelter (% change)

by Fiscal Year

Chart: Number of People Served in Shelter (% change) by Fiscal Year
- FY 2021: 5,828
- FY 2022: 6,157 (6%Δ)
- FY 2023: 7,005 (14%Δ)
- FY 2024: 9,059 (29%Δ)
- FY 2025 Estimate: 8,698 (-4%Δ)
- FY 2026 Offer: 9,794 (13%Δ)
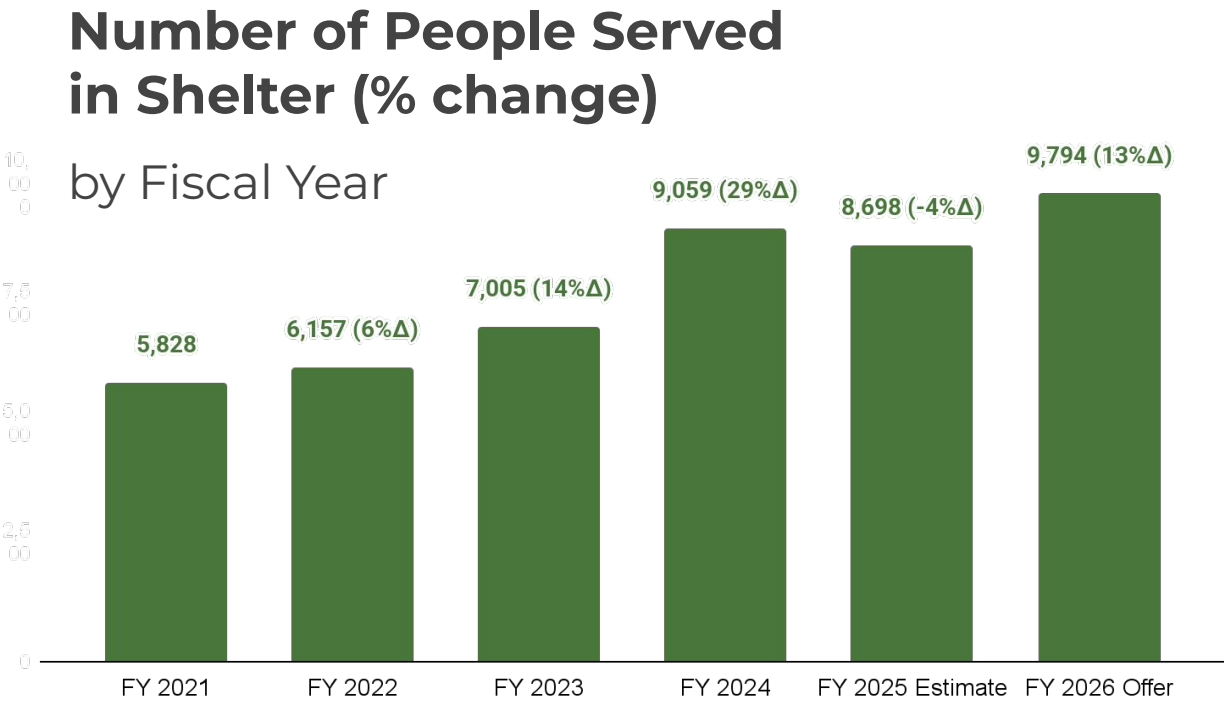
23% of shelter exits were to permanent housing in FY 2024

2025 estimate is likely an underestimate (do not anticipate serving fewer people)

Multnomah County

Safety on and off the Streets

Total Publicly Funded Units

Phase/Status	Current as of 5/1/25	FY 2026 Chair's Proposed	Notes
City Current	1,072	1,072	Reallocate all but 15 from Peninsula; add 50 Bybee Lakes, includes 200 overnight
County Current	2,071	2,077	Keep 230 congregate units; other small corrections
In Development (Phase 1 and 2)	383	383	
Phase 3		90	Add LGBTQIA2S+ units; add 40 family unts
Total	**3,517**	**3,622**	

Safety on and off the Streets

Community Sheltering Strategy Update

Phase	Units
Phase 1	529
Phase 2	223
Total Phase 1 and 2	**782**
Phase 3	90
Total	**832**
Original Goal	**1,000**
Difference	168

Multnomah County

Safety on and off the Streets

Comparison of Shelter Participants vs All People Experiencing Homelessness
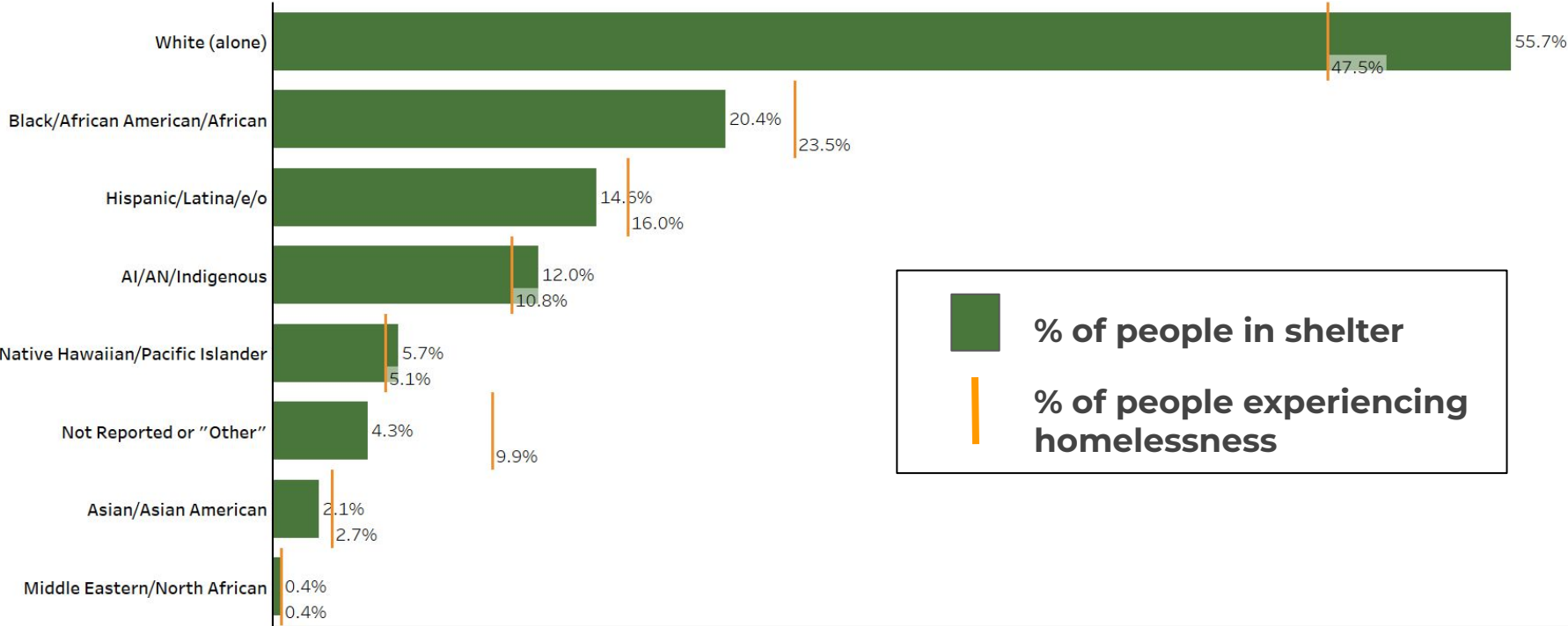
Category	% of people in shelter	% of people experiencing homelessness
White (alone)	55.7%	47.5%
Black/African American/African	20.4%	23.5%
Hispanic/Latina/e/o	14.6%	16.0%
AI/AN/Indigenous	12.0%	10.8%
Native Hawaiian/Pacific Islander	5.7%	5.1%
Not Reported or "Other"	4.3%	9.9%
Asian/Asian American	2.1%	2.7%
Middle Eastern/North African	0.4%	0.4%

Legend:
- ■ % of people in shelter
- | % of people experiencing homelessness

*People can select more than one category, so % will not add up to 100%.
Data is from Calendar year 2024

Multnomah County

Safety On and Off the Streets

Percent of Group that exited shelter to permanent housing (FY 2024)*

Group	Percent
Asian/Asian American	29%
Black/African American/African	27%
AI/AN/Indigenous	22%
White (alone)	22%
Hispanic/Latina/e/o	20%
Middle Eastern/North African	20%
Native Hawaiian/Pacific Islander	18%
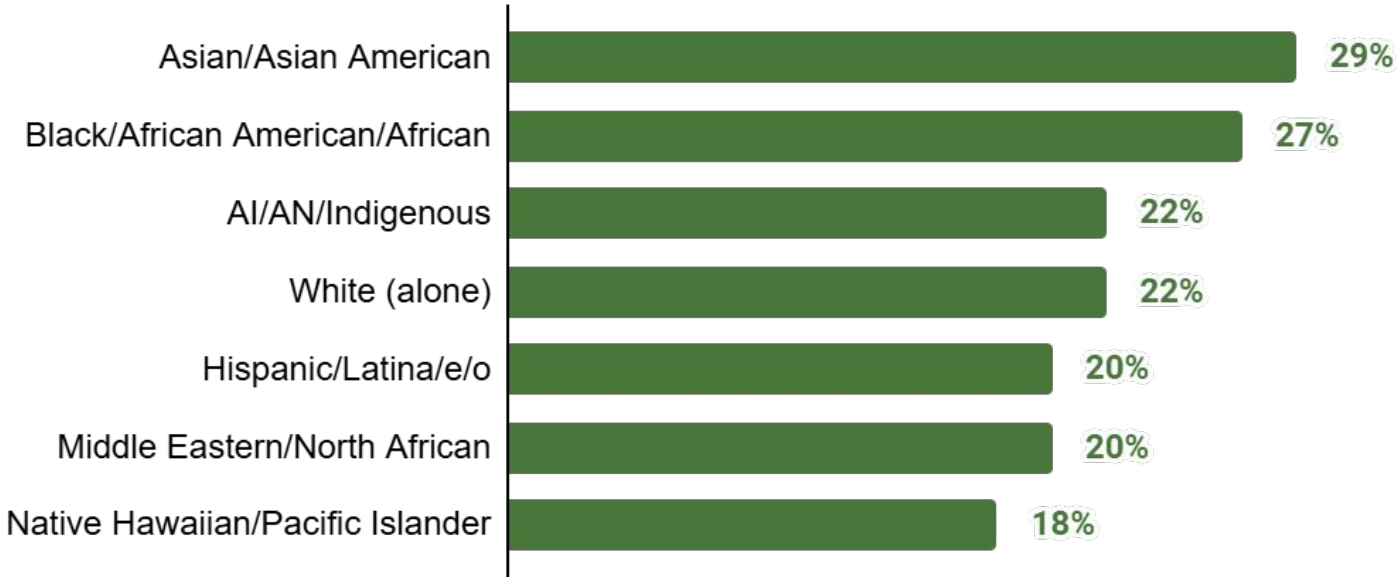
*Of the number of people in shelter from each race/ethnicity in FY 2024, what percentage exited shelter to housing

Multnomah County

Chair's Restorations

- Funded $844K for Day Centers 🏠 A.5

- Preserves 230 units of adult shelter and adds 90 units (50 adult LGBTQIA2S+ and 40 family units) 🏠 Goal 2, Measure 2 📋 LIP

- $10M of OTO County General Fund to support 178 SRV/TASS units (*another 185 supported by State funds*) 🏠 Goal 2

Housing Placement and Retention (HPR)

How the Budget Delivers: Rapid Rehousing

John*, a student, had a workplace accident shortly after moving into college housing that left him unable to use his hands.

His case manager worked to get him into a rapid rehousing program that provides a year of stable housing at no financial cost. This gives him the time he needs to recover from the accident without interrupting his housing stability and education.

-College Housing NW

HPR: Operating Budget & FTE

Operating Budget

$92.3M

| General Fund |
| Fed/State |
| SHS |

$77.0M
-16.5%

| General Fund |
| Fed/State |
| SHS |

	2025
	2026

FTE

11.50

| General Fund |
| Fed/State |
| SHS |

13.50
17.4%

| General Fund |
| Fed/State |
| SHS |

	2025
	2026

	2025	2026	2025	2026
General Fund	$15.0M	$24.3M	2.50	2.50
Fed/State	$22.5M	$29.6M	1.00	1.00
Supportive Housing Services (SHS)	$54.8M	$23.1M	8.00	10.00
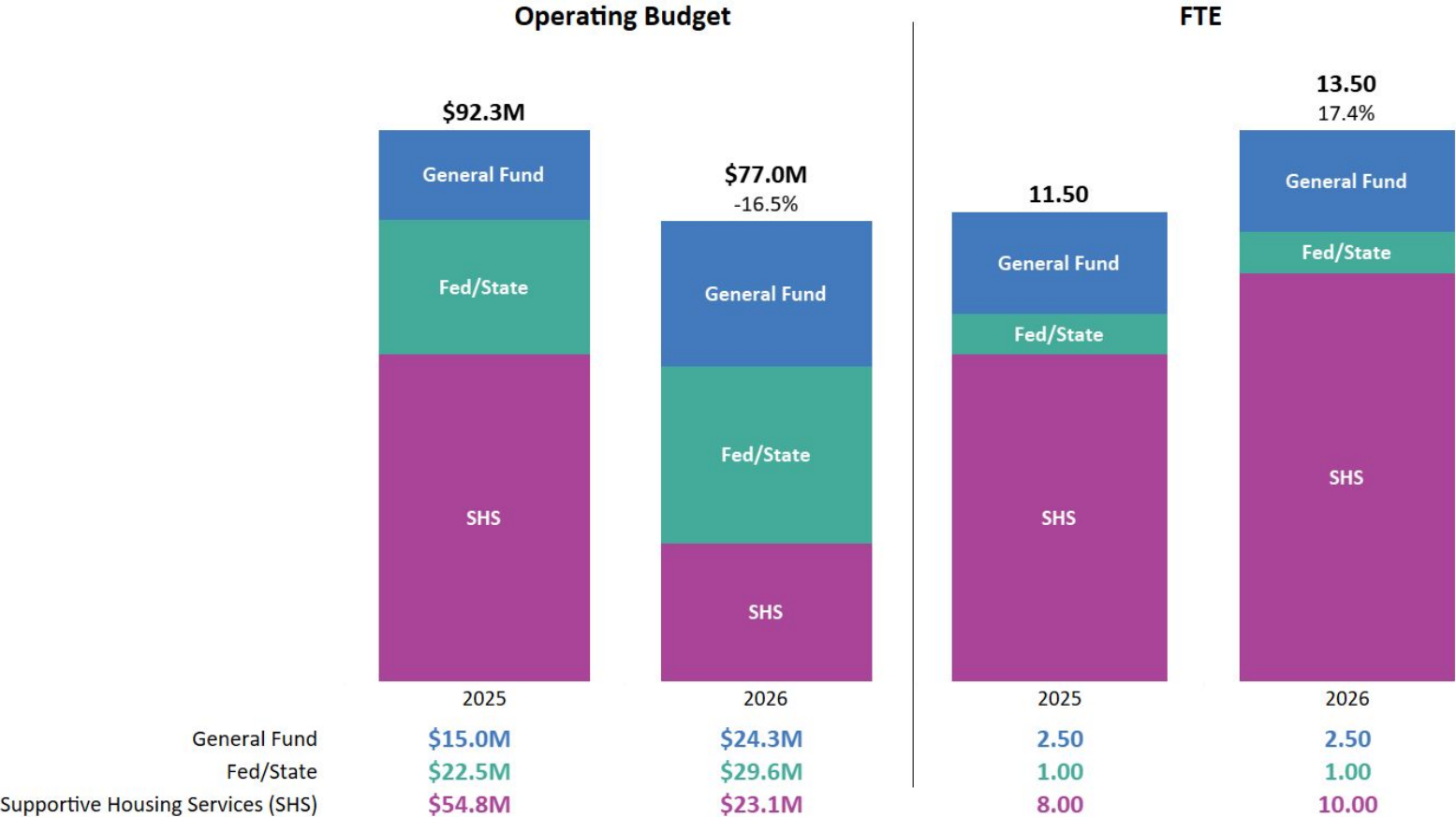
Housing: Placed, Sustained, Retained

- **Placed:** an individual or family experiencing homelessness who receives some combination of rental support and/or case management and is "placed" into housing in that fiscal year

- **Sustained*:** an individual or family who was previously placed in a housing program and is continuing to receive rent assistance under that program

- **Retained:** an individual or family who was previously placed in a housing program but who is *no longer receiving assistance.* Retention is measured as of the *end* of subsidy

*our first year with this data; some projections could use improvement

Multnomah County

HPR: Who We Served in FY 2024

% of people **newly housed** by race/ethnicity
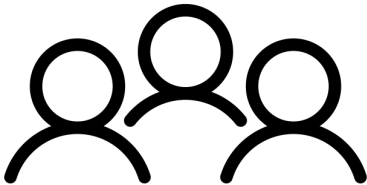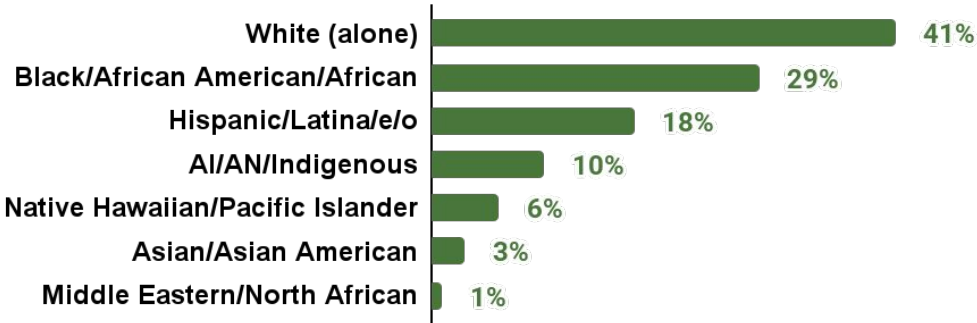
Race/Ethnicity	Percentage
White (alone)	41%
Black/African American/African	29%
Hispanic/Latina/e/o	18%
AI/AN/Indigenous	10%
Native Hawaiian/Pacific Islander	6%
Asian/Asian American	3%
Middle Eastern/North African	1%

% of people **sustained in housing** by race/ethnicity

Race/Ethnicity	Percentage
Black/African American/African	43%
White (alone)	38%
Hispanic/Latina/e/o	21%
AI/AN/Indigenous	15%
Native Hawaiian/Pacific Islander	8%
Asian/Asian American	4%
Middle Eastern/North African	0%

3,330 community members **newly housed**
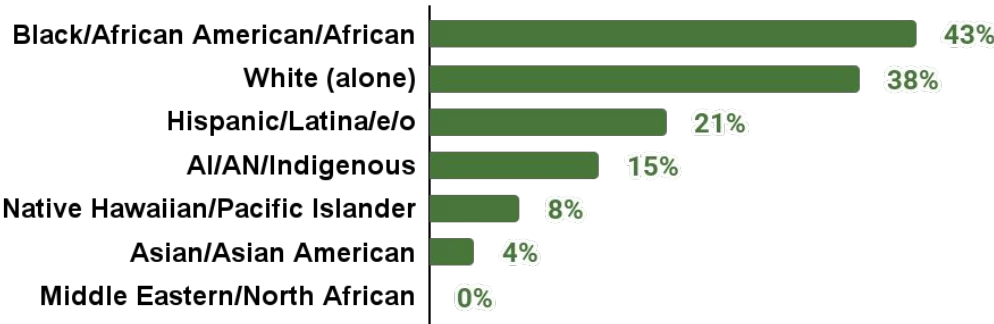
1,805 community members **sustained in housing**

*People can select more than one category, so % will not add up to 100%

FY 2024 Rapid Rehousing

Comparison of Participants vs All Homeless People on By-Name-List (BNL)
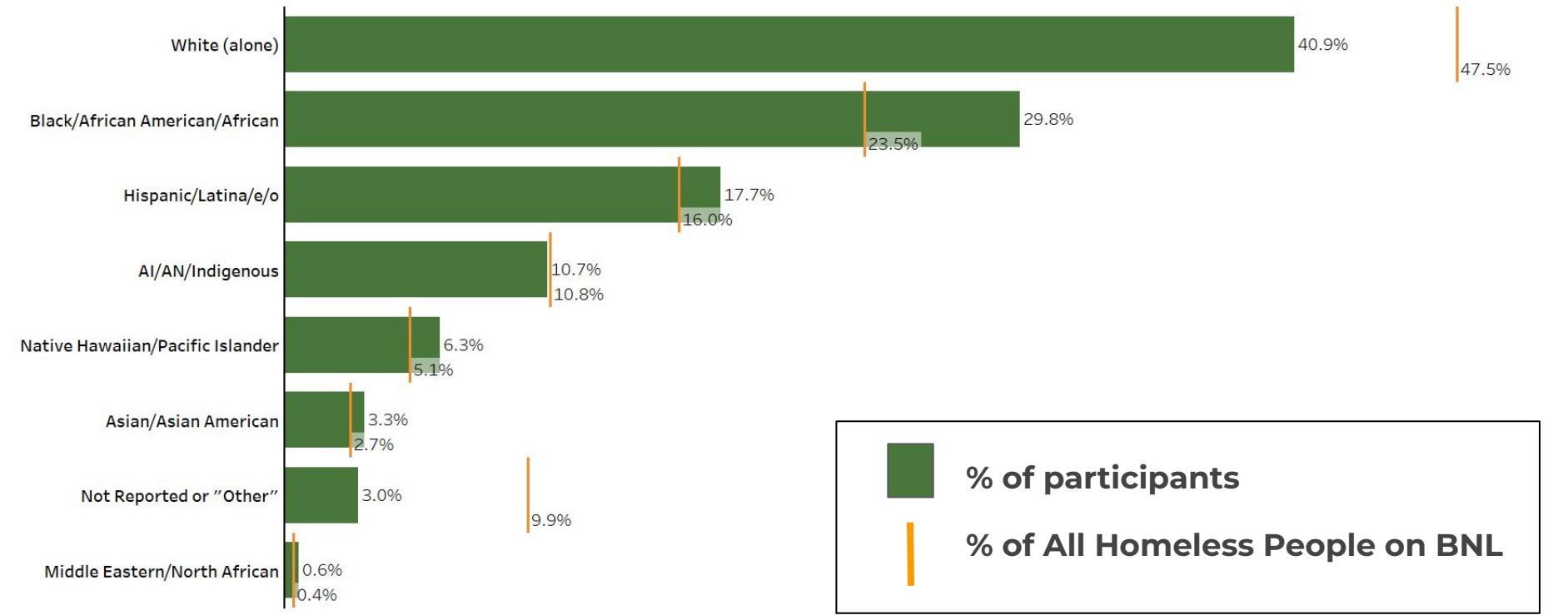
White (alone) — 40.9% / 47.5%
Black/African American/African — 29.8% / 23.5%
Hispanic/Latina/e/o — 17.7% / 16.0%
AI/AN/Indigenous — 10.7% / 10.8%
Native Hawaiian/Pacific Islander — 6.3% / 5.1%
Asian/Asian American — 3.3% / 2.7%
Not Reported or "Other" — 3.0% / 9.9%
Middle Eastern/North African — 0.6% / 0.4%

■ % of participants

| % of All Homeless People on BNL

*People can select more than one category, so % will not add up to 100%
Data is from Calendar year 2024

Multnomah County

HPR: Strategic Goals/Outcomes

Connect People with Housing via Rapid Rehousing Programs 🏠 A.2

- **Strategy:** Maintain robust RRH service and rent assistance continuum 📋 LIP

- **Status:** 3,000 people newly housed and 1,500 sustained in RRH in FY 2024

- **Indicators:** Newly placed and retained households (including placements from shelter, outreach, etc)

Ensure HPR are Serving Priority Populations 🏠 Goal 2, Measure 2 📋 LIP

- **Strategy:** Serve priority populations at or above the rates they are experiencing homelessness

- **Status:** Serving most race/ethnic groups at/above goal proportions

- **Indicators:** RRH placement and retention by race/ethnicity, age, gender identity, etc.

Rapid Rehousing Trends by Year (%Δ)

People Newly Housed

- Actuals
- HSD FY 2025 Offer Projection
- HUD Estimate
- Program Offers Total

FY 2022: 2,444
FY 2023: 2,354 / -4%Δ
FY 2024: 3,330 / 41%Δ
FY 2025 ESTIMATE: 2,658 / -20%Δ (2,410 + 248)
FY 2026 OFFER: 2,475 / -7%Δ (2,227 + 248)

People Sustained

FY 2022: 1,925
FY 2023: 1,923 / 0%Δ
FY 2024: 1,805 / -6%Δ
FY 2025 ESTIMATE: 3,689 / 104%Δ (3,189 + 500)
FY 2026 OFFER: 3,974 / 8%Δ (3,474 + 500)

Multnomah County
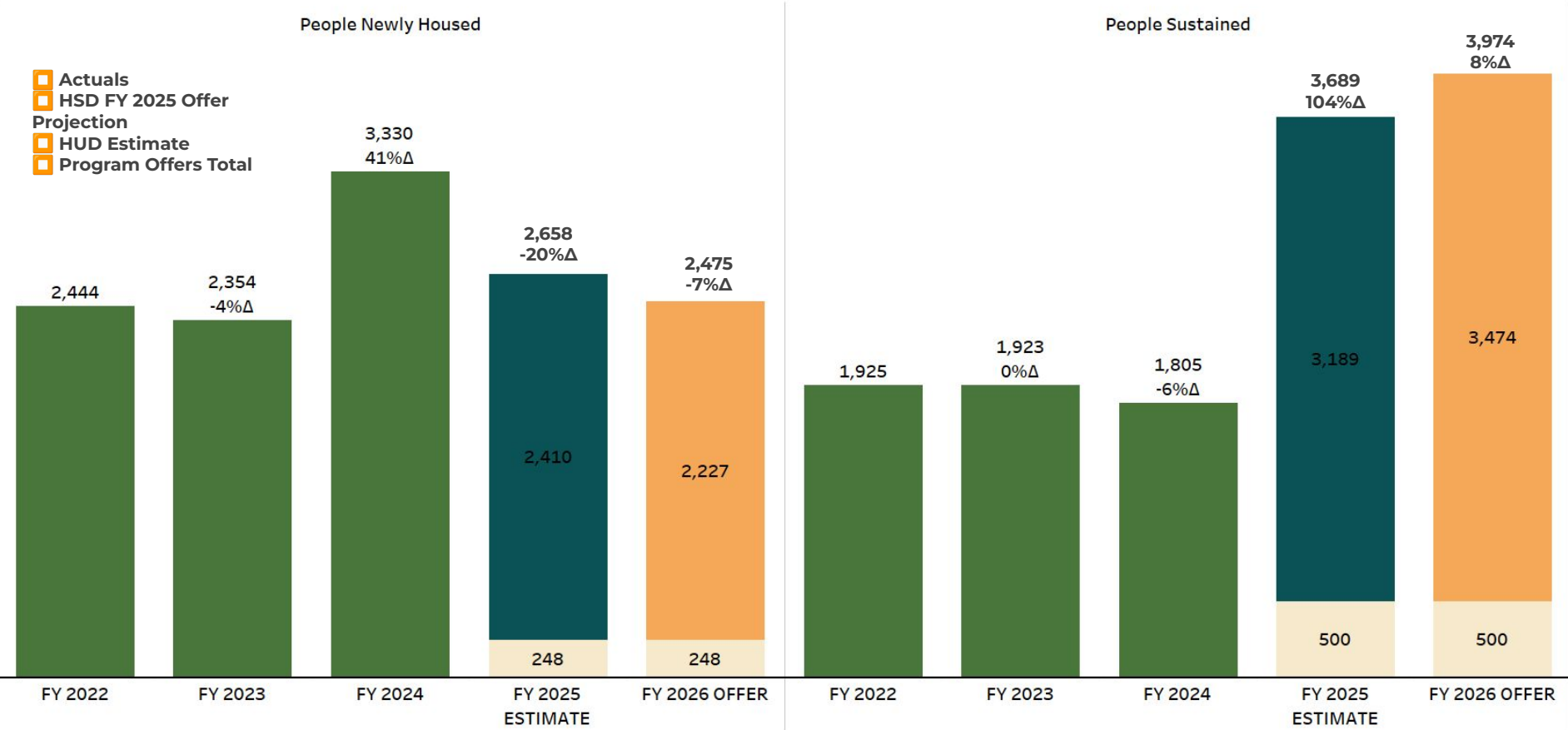
HPR: Who We Served in FY 2024

12-month retention rate
by race/ethnicity

Race/Ethnicity	Rate
Black/African American/African	93%
Native Hawaiian/Pacific Islander	93%
AI/AN/Indigenous	91%
White (alone)	88%
Hispanic/Latina/e/o	87%
Asian/Asian American	86%
Middle Eastern/North African**	
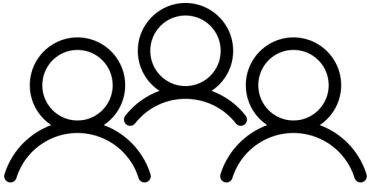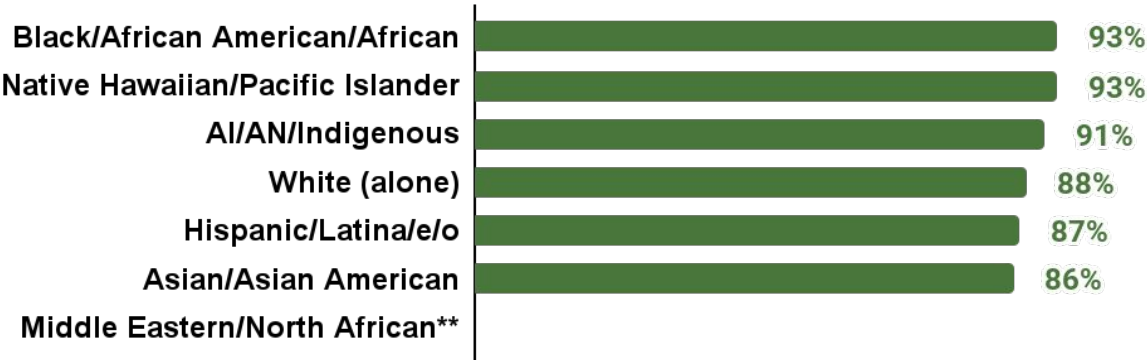
90% 12-month retention rate for all Rapid Rehousing Participants in FY 2024

*People can select more than one category, so % will not add up to 100%.
**Rates for categories with small values have been excluded

Chair's Executive Budget Restorations

Employment: 🏠 5.3 📋 LIP

- 200 individuals receiving employment services and supports; 200 employment placements; 160 households receiving rent assistance/eviction prevention

Placement out of Shelter 🏠 A.2 📋 LIP

- 937 people placed into and 611 people sustained in housing (total for whole offer, not restoration amount)

Eviction Prevention 🏠 A.1, 2.3.1 📋 LIP

- 278 households prevented from losing their housing; 15 FTE in culturally specific organizations supported to distribute emergency rental assistance funds

Ticket Home: 250 housing placements via reunification 📋 LIP

Supportive Housing

How the Budget Delivers: Supportive Housing

"I didn't know [my rental payments] would last for years to come. I'm so thankful."

Years ago, Velda became homeless after leaving an abusive partner. After a long time bouncing from place to place, she connected with provider New Narrative. Now, through the RLRA program 📋 LIP , New Narrative provides Velda with long-term rent assistance and wraparound services in an apartment of her own. Last year, she celebrated her 70th birthday — and one year of living in her home.

Photo and story credit:
Annie Smith, New Narrative

Supportive Housing: Operating Budget & FTE

Operating Budget

	2025	2026
	$71.4M	$65.3M -8.5%
Fed/State		
SHS		
General Fund	$2.1M	$2.4M
Fed/State	$4.9M	$10.3M
Supportive Housing Services (SHS)	$64.9M	$52.6M

FTE

	2025	2026
	15.00	11.00 -26.7%
SHS		
General Fund	0.00	0.00
Fed/State	0.00	0.00
Supportive Housing Services (SHS)	15.00	11.00

Multnomah County
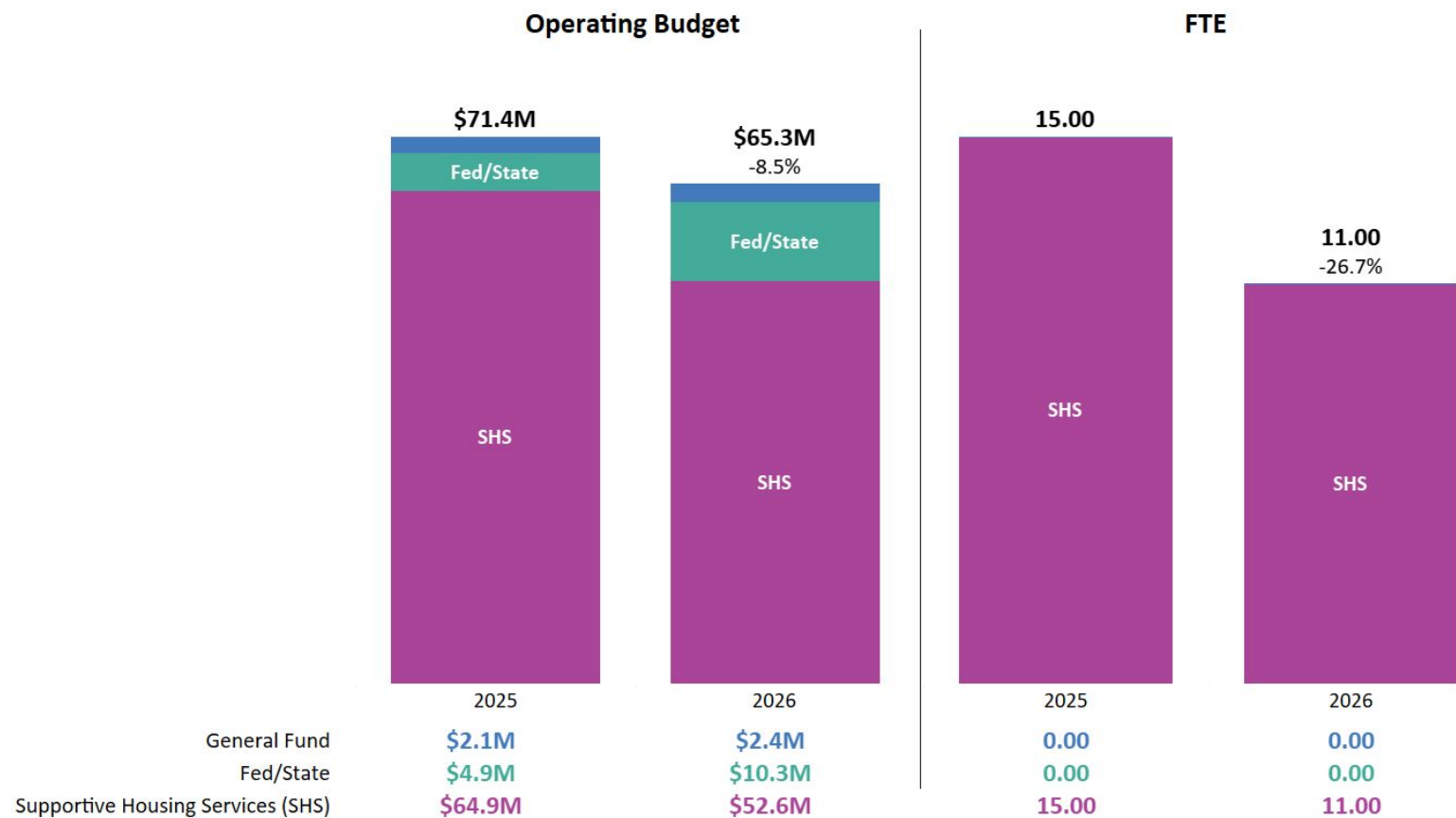
Supportive Housing: Who We Serve

% of people **newly housed** by race/ethnicity
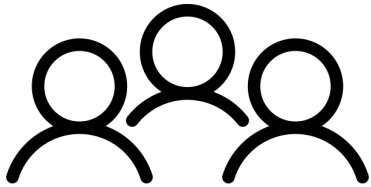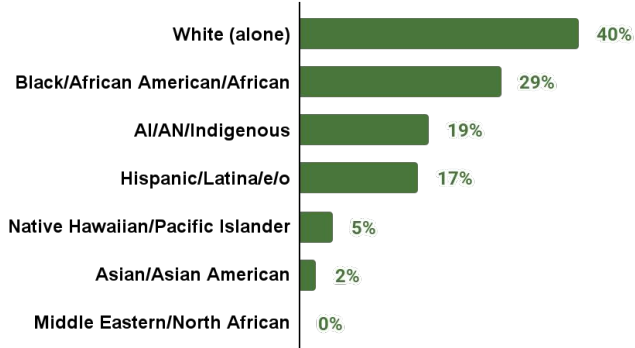
Race/Ethnicity	Percentage
White (alone)	40%
Black/African American/African	29%
AI/AN/Indigenous	19%
Hispanic/Latina/e/o	17%
Native Hawaiian/Pacific Islander	5%
Asian/Asian American	2%
Middle Eastern/North African	0%

% of people **sustained in housing** by race/ethnicity

Race/Ethnicity	Percentage
White (alone)	48%
Black/African American/African	30%
AI/AN/Indigenous	18%
Hispanic/Latina/e/o	14%
Native Hawaiian/Pacific Islander	4%
Asian/Asian American	2%
Middle Eastern/North African	0%

1,139 community members **newly housed**
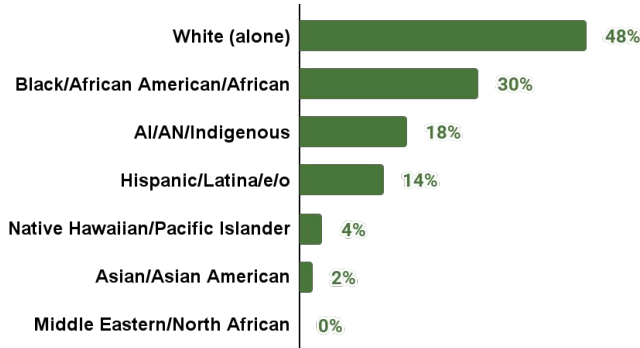
3,319 community members **sustained in housing**

*People can select more than one category, so % will not add up to 100%

Multnomah County

Supportive Housing: Where We Provide Services

In operation

In development

Map only represents project-based PSH
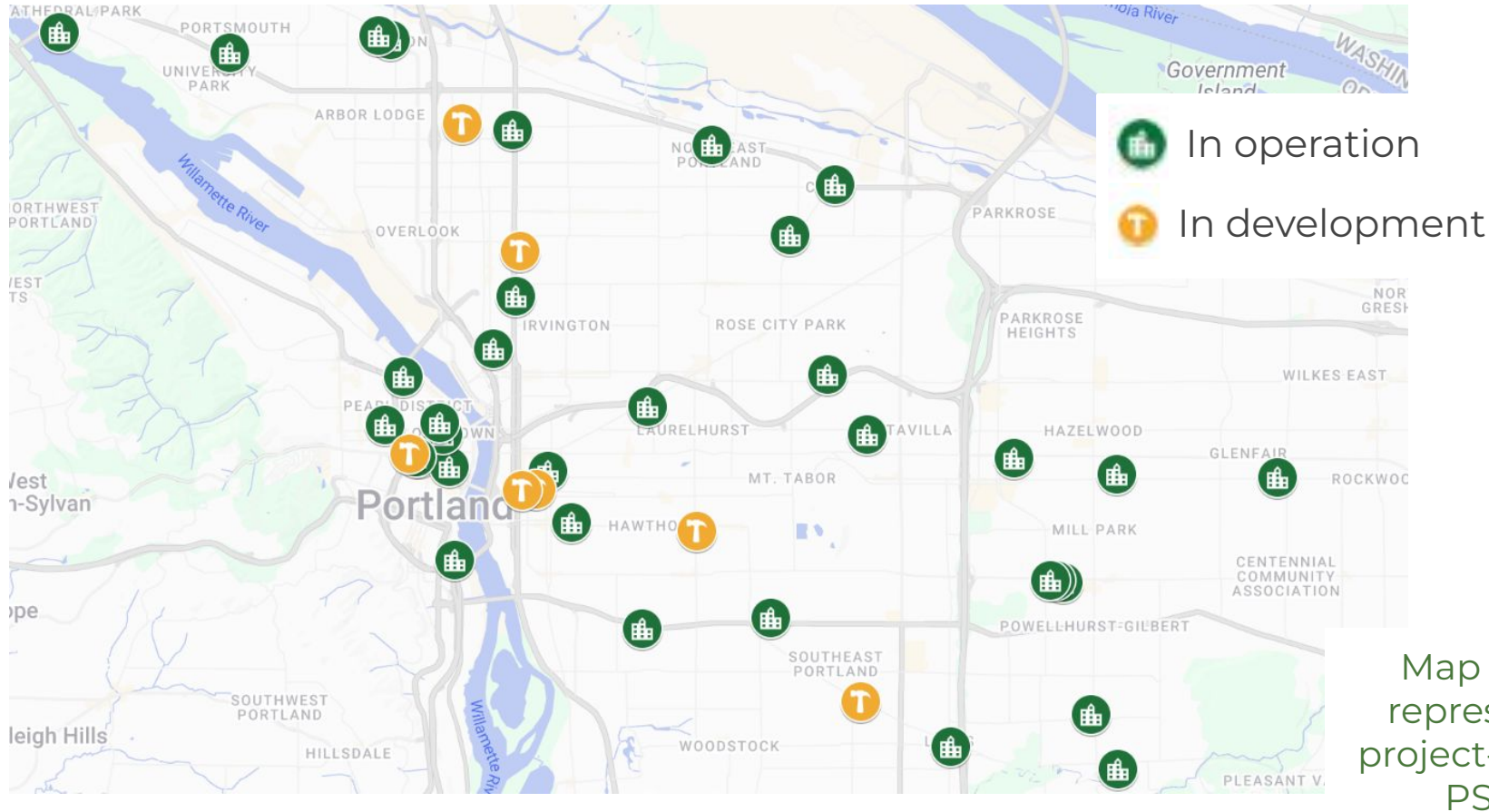
Supportive Housing: Strategic Goals/Outcomes

Support Continuum of Supportive Housing Services 🏠 2.3 📋LIP

- **Strategy:** Fully implement increased standard for per household PSH Services funding level (service cap) to get providers what they need

- **Status:** FY 2026 budget protected and fully funded service cap increase

- **Indicators:** # served in PSH; PSH retention

Add Supportive Housing Units to Meet SHS LIP Commitment 🏠 Goal 2, Measure 2

- **Strategy:** Strategically add supportive housing units to meet our 2,235 📋LIP SHS LIP commitment

- **Status:** 77% of unit goal in FY 2026 (1,726 units)

- **Indicators:** Number of new supportive housing units

Multnomah County

Supportive Housing: Strategic Goals/Outcomes

Support Ongoing Federal Funding to Homeless Service Providers via CoC Leadership 🏠 Goal 5 📋 LIP

- **Strategy:** Support CoC providers, support system integration strategies, support required match to maximize funding streams

- **Status:** $37M of federal funding via CoC in Federal FY 2025

- **Indicators:** Success in CoC collaborative application; amount of funding received via CoC grants

Supportive Housing: Strategic Goals/Outcomes

Ensure PSH services are Serving Priority Populations

📋 LIP

🏠 Goal 5, A.2.5, 2.3, Measure 2

- **Strategy:** Serve priority populations at or above the rate they experience homelessness

- **Status:** Serving most race/ethnic groups at/above goal proportions

- **Indicators:** PSH access and utilization by race/ethnicity, age, gender identity, etc.

Multnomah County

PSH Service Trends by Year (%Δ)

People Newly Housed

- Actuals
- HSD FY 2025 Offer Projections
- FY 2025 Service Estimate
- HUD Estimate
- Program Offers Total

FY 2022	FY 2023	FY 2024	FY 2025 Estimate	FY 2026 Offer
810	950 17% Δ	1,139 20% Δ	1,124 -1%Δ (964)	726 -35%Δ (586)

People Sustained

FY 2022	FY 2023	FY 2024	FY 2025 Estimate	FY 2026 Offer
2,506	2,882 15% Δ	3,319 15% Δ	4,000 21%Δ (1,814 / 1,286 / 900)	3,360 -16%Δ (2,460 / 900)

Multnomah County
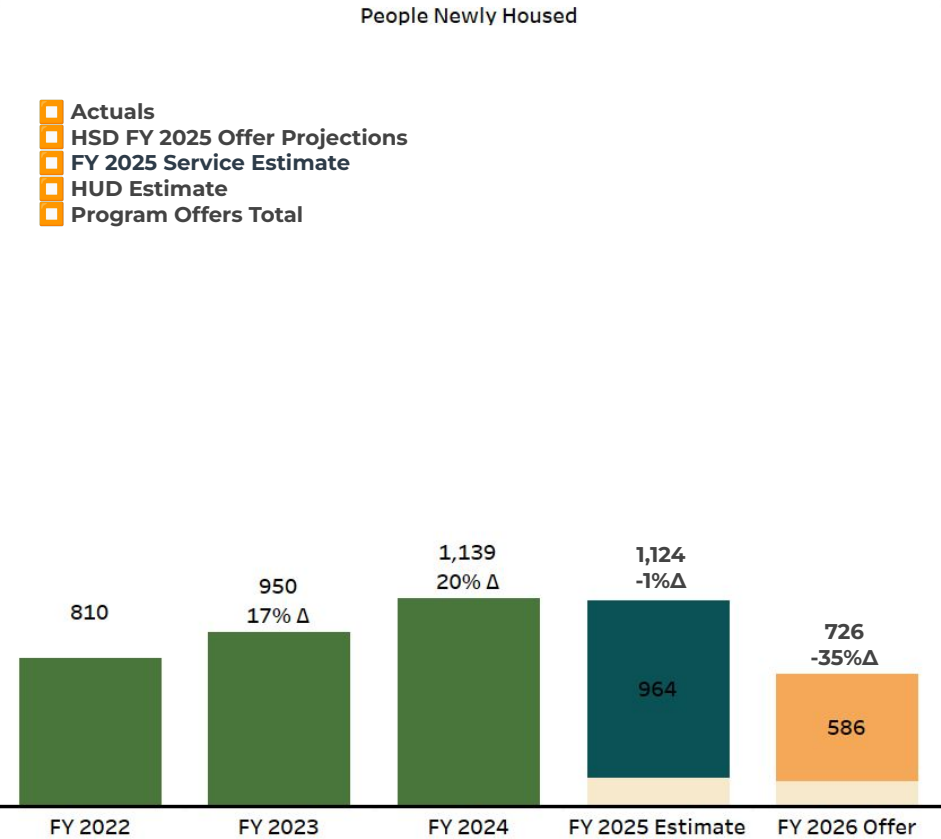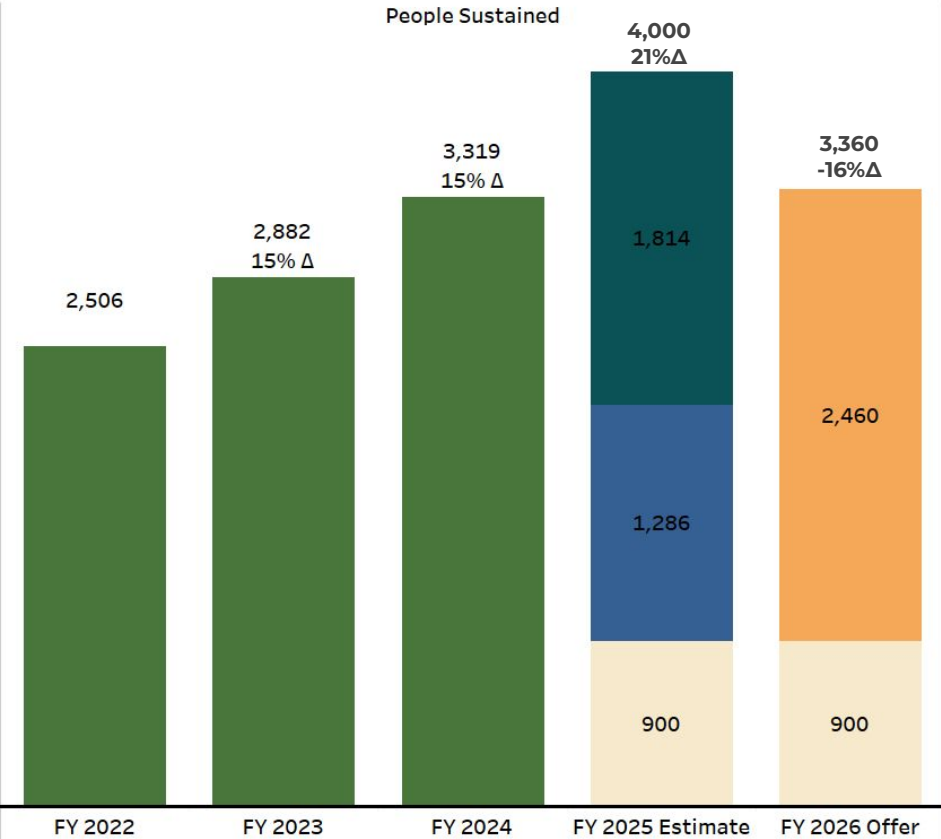
Supportive Housing: Who We Served

12-month retention rate
by race/ethnicity FY 2024

Race/Ethnicity	Retention Rate
AI/AN/Indigenous	93%
Black/African American/African	92%
Hispanic/Latina/e/o	91%
White (alone)	91%
Native Hawaiian/Pacific Islander	89%
Middle Eastern/North African**	

92% 12-month retention rate for all Supportive Housing Participants in FY 2024
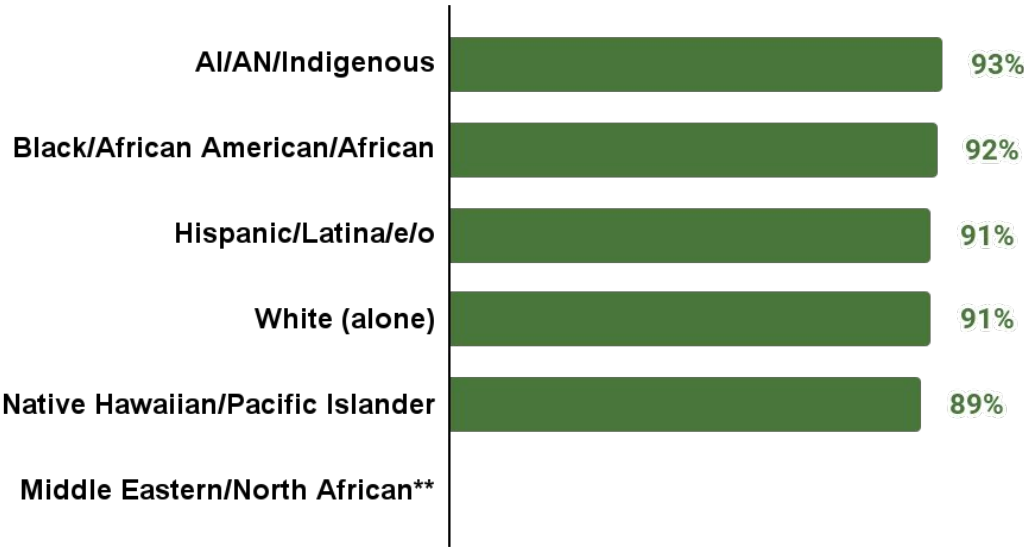
*People can select more than one category, so % will not add up to 100%.
**Rates for categories with small values have been excluded

FY 2024 Permanent Supportive Housing

Comparison of Participants vs All Homeless People on By-Name-List (BNL)

Category	% of participants	% of All Homeless People on BNL
White (alone)	47.3%	47.5%
Black/African American/African	27.6%	23.5%
AI/AN/Indigenous	15.2%	10.8%
Hispanic/Latina/e/o	14.9%	16.0%
Native Hawaiian/Pacific Islander	3.0%	5.1%
Asian/Asian American	2.2%	2.7%
Not Reported or "Other"	2.2%	9.9%
Middle Eastern/North African	0.0%	0.4%

*People can select more than one category, so % will not add up to 100%. Data is from Calendar Year 2024

SHS Funded Programs in Other Departments

SHS Funded Programs in other Departments

PO #	Program Offer Name	Sum of Current Year Total	LIP Investment
10000B	Homelessness Response System and Action Plan	922,122	(5)Street and Shelter Services
10012B	Logistics	1,093,051	(5)Street and Shelter Services
10012C	Safety on the Streets - Supply Center	1,375,000	(5)Street and Shelter Services
10012D	Countywide Severe Weather Response	875,697	(5)Street and Shelter Services
25000A	DCHS Director's Office	198,440	
25011	IDDSD Budget and Operations Support (Coordinated Access Case Manager)	450,878	(4)Support Services (4c) Benefits acquisition (5) Street and Shelter Services
25012	IDDSD Services for Adults	234,076	(2)Long-Term Rental Assistance (4)Support Services (4c) Benefits acquisition (4d) Housing Case Management

Multnomah County

SHS Funded Programs in other Departments (cont.)

PO #	Program Offer Name	Sum of Current Year Total	LIP Investment
25029	ADVSD LTSS Nursing Homes and Homeless Services (Medicaid) & RLRA	1,420,243	(2)Long-Term Rental Assistance (4)Support Services (4c) Benefits acquisition (5) Street and Shelter Services
25050	YFS - Gateway Center	612,953	(1)Supportive Housing (3) Flexible rent assistance (4)Support Services (4e) Family Supports (4f) Legal Services (5) Street and Shelter services
25118	YFS - Youth & Family Services Administration	188,927	(1)Supportive Housing (4)Support Services (4d) Housing Case Management

Multnomah County

SHS Funded Programs in other Departments (cont.)

PO #	Program Offer Name	Sum of Current Year Total	LIP Investment
25139	YFS - Multnomah Stability Initiative (MSI)	3,867,515	(1) Supportive Housing (2)Long-Term Rental Assistance (4)Support Services (4d) Housing Case Management (4e) Family Supports
25160	YFS - Data and Evaluation Services	219,181	
40069	Behavioral Health Crisis Services	1,000,000	(4a) Behavioral Health Services (5)Street and Shelter Services
40084A	Culturally Specific Mental Health Services	556,970	(4) Support Services (4a) Behavioral Health Services (4b) Peer Support Services (4c) Benefits Acquisition
40085	Adult Addictions Treatment Continuum	2,015,865	(1) Supportive Housing (4) Support Services (4a) Behavioral Health Services

Multnomah County

SHS Funded Programs in other Departments (cont.)

PO #	Program Offer Name	Sum of Current Year Total	LIP Investment
40101	Promoting Access To Hope (PATH) Care Coordination Continuum	551,167	(1) Supportive Housing (3) Flexible Rent Assistance (4) Supportive Services (4a) Behavioral Health Services (5) Street and Shelter Services
40105A	Behavioral Health Resource Center (BHRC) - Day Center	1,437,800	(4) Supportive Services (4a) Behavioral Health Services (5) Street and Shelter Services
40105B	Behavioral Health Resource Center (BHRC) - Shelter/Housing	1,113,935	(1) Supportive Housing (4) Support Services (4a) Behavioral Health Services (4b) Peer Support Services (4c) Benefits Acquisition (5) Street and Shelter Services

Multnomah County

SHS Funded Programs in other Departments (cont.)

PO #	Program Offer Name	Sum of Current Year Total	LIP Investment
40112	Shelter, Housing and Supports	9,615,877	(1) Supportive Housing (2) Long-Term Rental Assistance (4) Support Services (4a) Behavioral Health Services (4b) Peer Support Services (4c) Benefits Acquisition (4d) Housing Case Management (4e) Legal Assistance
50034	Adult Transition Services Unit (TSU)	1,361,752	(1) Supportive Housing (2) Long-Term Rental Assistance (3) Flexible Rent Assistance (4) Support Services (4c) Benefits Acquisition (4d) Housing Case Management
50041	Adult Stabilization and Readiness Program (SARP)	993,663	(4) Support Services (4a) Behavioral Health Services (4b) Peer Support Services (4c) Benefits Acquisition (5) Street and Shelter Services

SHS Funded Programs in other Departments (cont.)

PO #	Program Offer Name	Sum of Current Year Total	LIP Investment
72012B	FRM Fiscal Compliance Supportive Housing Services	203,058	IGA requires provider monitoring
	Total	**30,308,170**	

See Appendices (slides 96 - 101) to view Key Measures.

Additional Issues

Oregon Legislature - Session Updates

Funding Increases and Opportunities

Statewide Biennium Budget (2025 - 2027)

Budget	Statewide	Biennial*	Annual*
Maintain Long-Term Rental Assistance	105,191,160	21,038,232	10,519,116
Maintain Oregon's statewide system of shelters	217,918,652	43,583,730	21,791,865
Maintain current efforts to transition Oregonians out of homelessness and into housing	188,243,238	37,648,648	18,824,324
Total	**511,353,050**	**102,270,610**	**51,135,305**

*Multco Assumption at 20% Biennial and Annual

Multnomah County

Additional policy considerations

Metro - Leadership continues to explore changes to the SHS measure, creating both short and long term uncertainty for SHS funded programs.

HUD - Multnomah County homeless services provider partners receive significant funding from the Department of Housing and Urban development.

DEI - Federally required changes will impact our ability to create and sustain focused programs and services designed to address disparities in our homeless population.

Appendices

The following slides
are provided for reference.

Organizational Chart

Homeless Services Department
Base Budget | 113.00 FTE
Daniel Field, Director
Anna Plumb, Deputy Director

Administration
(Admin Team, Communications, Human Resources, Equity)

18.00 FTE

Programs
Kanoe Egleston,
Program Director
59.00 FTE

Business Services
Antoinette Payne,
Business Manager
Senior
19.00 FTE

Planning, Evaluation and Data
Lori Kelley, Planning & Evaluation Manager
17.00 FTE

Equity Investments

Division	PO #	Program Offer Name	Equity JCN & Position Title or Budget Category	Total Cost*	FTE
Administration & Operations	30000	Director Office, Administration and Operations	9715 Human Resources Manager 1	Equity Manager	$223,340	1.00
Administration & Operations	30000	Director Office, Administration and Operations	9748 Human Resources Analyst Senior	Workforce Equity Analyst	$191,068	1.00
System Support, Access, & Coordination	30005	Equity-Focused System Development & Capacity Building	6088 Program Specialist Senior	Equity Engagement Coordinator	$173,565	1.00
System Support, Access, & Coordination	30005	Equity-Focused System Development & Capacity Building	6021 Program Specialist	Cross-system Training Coordinator	$230,486	1.00
System Support, Access, & Coordination	30005	Equity-Focused System Development & Capacity Building	6021 Program Specialist	DSV Training Coordinator	$240,339	1.00
System Support, Access, & Coordination	30005	Equity-Focused System Development & Capacity Building	6021 Program Specialist	Assertive Engagement	$247,146	1.00
Total				**$1,305,944**	**6.00**

* Equity investment may only represent a portion of the total program offer budget.

FY 2026 Budgeted Vacancies

Division	PO #	JCN	Title	FTE	Total Cost	Status
Administration & Operations	30001	6501	Business Analyst Sr.	1.00	$197,629	Vacant
Administration & Operations	30001	9335	Finance Supervisor	1.00	$182,986	Recruitment ongoing
Housing Placement & Retention	30303	9361	Program Supervisor	0.50	$83,503	Vacant
Housing Placement & Retention	30306	9361	Program Supervisor	0.50	$83,503	Vacant

FY 2026 Budgeted Vacancies (cont.)

Division	PO #	JCN	Title	FTE	Base Salary	Status
Safety off and on the Streets	30203	9615	Manager 1	0.50	$82,573	Position Filled
System Support, Access, and Coordination	30004	9400	Staff Assistant	1.00	$212,446	Vacant
System Support, Access, and Coordination	30006C	6456	Data Analyst Senior	1.00	$160,949	Position Filled
Total				**5.50**	**$1,003,589**	

FTE - Homeless Services

FY 2019 Adopted to FY 2026 Proposed

+ 94.00 FTE (447.6%)
Total Change, FY 2019 - FY 2026
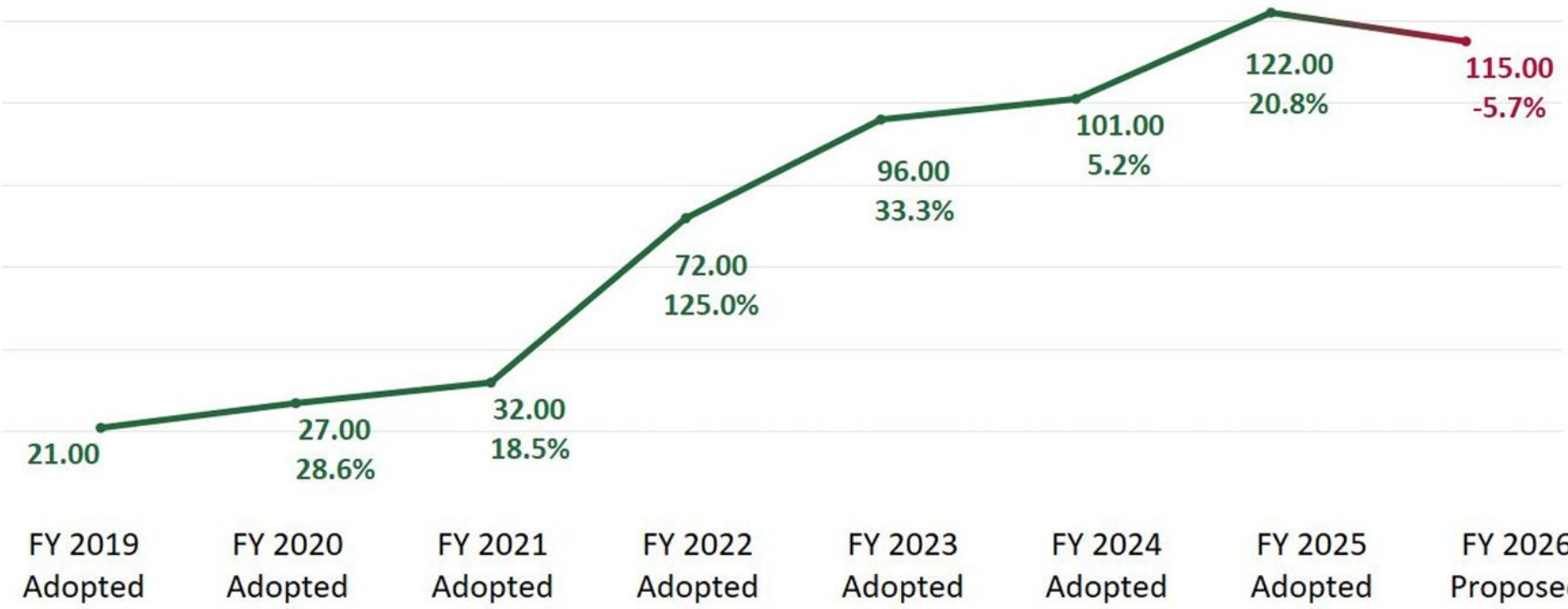
21.00

27.00
28.6%

32.00
18.5%

72.00
125.0%

96.00
33.3%

101.00
5.2%

122.00
20.8%

115.00
-5.7%

FY 2019 Adopted | FY 2020 Adopted | FY 2021 Adopted | FY 2022 Adopted | FY 2023 Adopted | FY 2024 Adopted | FY 2025 Adopted | FY 2026 Proposed

Multnomah County

Supportive Housing Services

Metro SHS - 5 Year Forecast

Previous Forecast (November 2023)						
$ Millions	FY25	**FY26**	FY27	FY28	FY29	
Forecast Revenue	$374.5	**$378.7**	$404.0	$420.2	$437.0	
Metro Admin and Collection Costs	-$29.3	**-$29.8**	-$31.4	-$32.5	-$33.7	
Collections for Distribution	$345.2	**$348.9**	$372.6	$387.7	$403.3	
Multnomah County (45.33%)	$156.5	**$158.2**	$168.9	$175.7	$182.8	
Other Counties	$188.7	**$190.7**	$203.7	$211.9	$220.4	
Updated Forecast (December 2024)						
$ Millions	FY25	**FY26**	FY27	FY28	FY29	FY30
Forecast Revenue	$323.1	**$328.8**	$349.7	$383.2	$408.7	$427.0
Metro Admin and Collection Costs	-$26.7	**-$27.3**	-$28.7	-$30.7	-$32.3	-$33.5
Collections for Distribution	$296.4	**$301.5**	$321.0	$352.5	$376.4	$393.5
Multnomah County (45.33%)	$134.4	**$136.7**	$145.5	$159.8	$170.6	$178.4
Other Counties	$162.0	**$164.8**	$175.5	$192.7	$205.8	$215.1
Estimated Reduction to Multnomah County	**-$22.1**	**-$21.5**	**-$23.4**	**-$16.0**	**-$12.2**	**N/A**

Metro SHS - Partner Departments
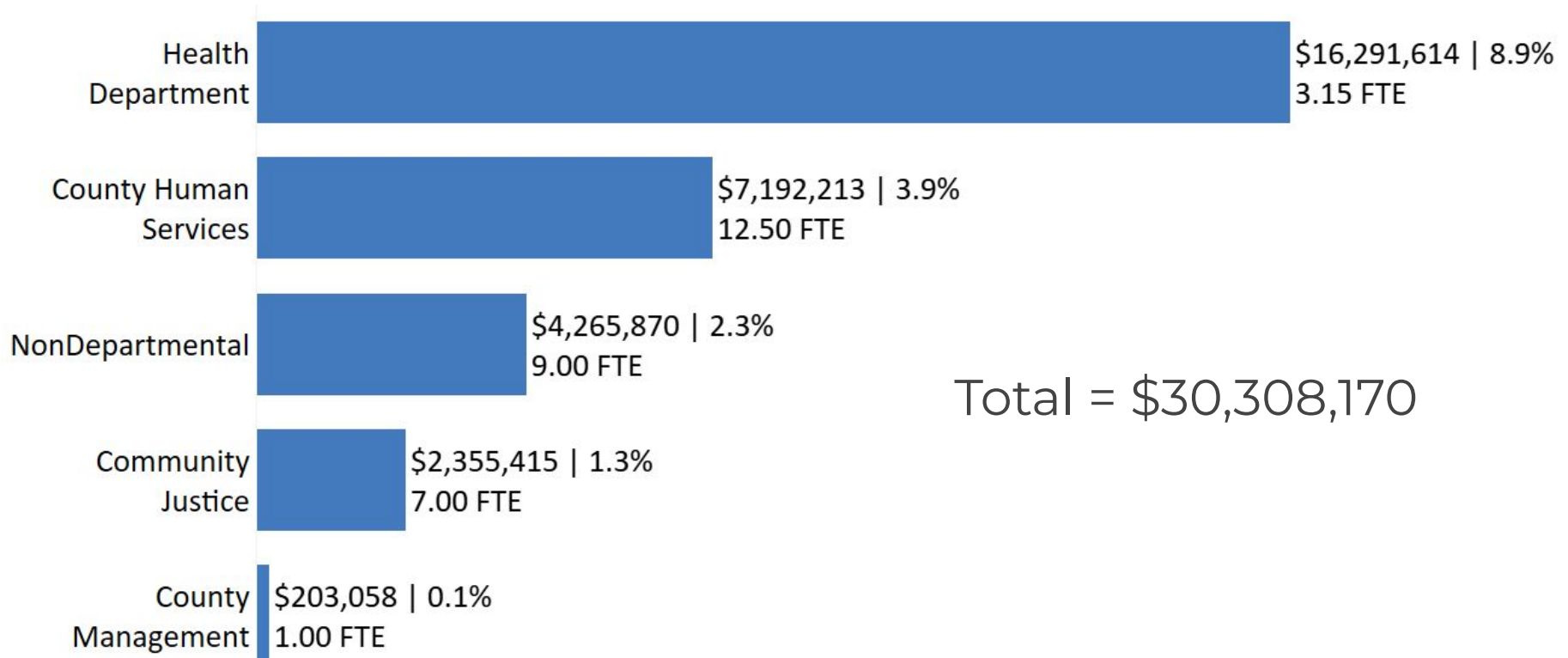
Total = $30,308,170

SHS Funded Programs in other Departments

PO #	Program Offer Name	Sum of Current Year Total	Key Measures
10000B	Homelessness Response System and Action Plan	922,122	Fully Operational- HRAP FTE & admin - create public facing dashboard, hold 6 steering & oversight committee meetings
10012B	Logistics	1,093,051	Fully operational - Dedicated FTE manages the full shelter operation lifecycle: supplies, weather prep, volunteers, and activation support.
10012C	Safety on the Streets - Supply Center	1,375,000	Fully operational - Covers all the severe weather shelter operational costs (supplies, contractors, space, incentives, staffing, training), enabling up to 1300 additional beds for 12 nights annually.
10012D	Countywide Severe Weather Response	875,697	Fully operational - Covers all the severe weather shelter operational costs (supplies, contractors, space, incentives, staffing, training), enabling up to 1300 additional beds for 12 nights annually.
25000A	DCHS Director's Office	198,440	Fully Operational- Provides oversight and quality improvement for DCHS-funded SHS programs
25011	IDDSD Budget and Operations Support (Coordinated Access Case Manager)	450,878	Fully Operational- FTE to conduct outreach with ppl w/ developmental disabilities. Accomplished: 239 ppl outreached, 86 IDD eligibility screenings, 27 approvals to start IDD medicaid services.
25012	IDDSD Services for Adults	234,076	Fully Operational- 15 PSH RLRA tenant based vouchers with FTE for wrap around services - goal to maintain 85% retention rate / Accomplished: 100% retention in 1st 6 months of FY25

SHS Funded Programs in other Departments (cont.)

PO #	Program Offer Name	Sum of Current Year Total	Key Measures
25029	ADVSD LTSS Nursing Homes and Homeless Services (Medicaid) & RLRA	1,420,243	Fully Operational- homeless mobile intake team conducts Medicaid screenings for "higher level of care housing" / Accomplished: 221 screenings per yr, 91 ppl move into permanent housing - 15 PSH RLRA 85% retention rate
25050	YFS - Gateway Center	612,953	Fully Operational- 2 FTE case managers conduct DV coordinated access assessments and issue emergency rent assistance / Accomplished: 149 households per yr, serve 30 households with eviction prevention
25118	YFS - Youth & Family Services Administration	188,927	Fully Operational- 400 professionals trained in trauma-informed care in person or thru online course / Accomplished: trained 355 people

SHS Funded Programs in other Departments (cont.)

PO #	Program Offer Name	Sum of Current Year Total	Key Measures
25139	YFS - Multnomah Stability Initiative (MSI)	3,867,515	Fully operational- Keep 85% retention rate among 120 - 150 permanent housing RLRA vouchers - vouchers awarded to culturally specific CBOs - Supports HSD Family system referrals into MSI
25160	YFS - Data and Evaluation Services	219,181	Fully Operational- Regional DV Comp Site (HMIS replacement) Administrator (IGA requirement with Washington & Clackamas counties)
40069	Behavioral Health Crisis Services	1,000,000	Ramping up - shelter in reach expansion from 10 shelters to 20 shelters - expansion did not take place b/c OTO inhibited hiring FTE - team deescalates ppl in shelter with BH crisis
40084A	Culturally Specific Mental Health Services	556,970	Fully operational - Karibu program through CCC Imani Center - 15 stabilization beds, serves 40 ppl per yr. Part of continuum of Black African American CS services from prison release to permanent housing
40085	Adult Addictions Treatment Continuum	2,015,865	Fully operational 65 tx beds, 150 ppl per yr, Blackburn Center SUD tx bed expansion, capital investment to purchase two recovery homes & complete renovations adding 16 tx beds for 10 yrs

SHS Funded Programs in other Departments (cont.)

PO #	Program Offer Name	Sum of Current Year Total	Key Measures
40101	Promoting Access To Hope (PATH) Care Coordination Continuum	551,167	Fully operational - 500 community in-referrals to PATH per year, 50 ppl enter residential tx, 20 ppl move into permanent housing - Accomplished: 10 ppl homeless prevention, 10 ppl rapid rehousing, 25 CA assessments
40105A	Behavioral Health Resource Center (BHRC) - Day Center	1,437,800	Fully Operational- serves 100 ppl per day & conducts street outreach in old town; ramping up HMIS data collection and Coordinated Access assessments onsite at day center
40105B	Behavioral Health Resource Center (BHRC) - Shelter/Housing	1,113,935	Fully operational - 33 shelter units, 19 transitional housing beds / Accomplished: served 170 ppl per year - developed formal referral pathway in CCC contract to accept 12 ppl from BHRC shelter to RiverHaven

SHS Funded Programs in other Departments (cont.)

PO #	Program Offer Name	Sum of Current Year Total	Key Measures
40112	Shelter, Housing and Supports	9,615,877	Fully Operational- 150 PSH RLRA, 70 shelter vouchers (aid & assist population), 25-30 shelter units at Cultivating community w/ 24 hr staff/ Accomplished: 85% retention rate & 40 people move into permanent housing
50034	Adult Transition Services Unit (TSU)	1,361,752	Fully Operational- 45 RLRA vouchers with wrap around retention services - 12 PSH units at Argyle Gardens/ Accomplished: 85% retention rate - OTO rent assistance pilot served 35 households
50041	Adult Stabilization and Readiness Program (SARP)	993,663	Ramping up - Day center programming in the mental health unit at DCJ, Coordinates with mental health court, Implemented HMIS data collection , 200 clients per year, 20 CA assessments , 10 permanent housing placements. Accomplished:

Multnomah County

SHS Funded Programs in other Departments (cont.)

PO #	Program Offer Name	Sum of Current Year Total	Key Measures
72012B	FRM Fiscal Compliance Supportive Housing Services	203,058	Fully Operational- FTE Admin - Support SHS implementation
	Total	**30,308,170**	

Metro SHS Ongoing vs OTO (cont.)

$182.2M

Ongoing
$136.6M

OTO
$45.6M

Multnomah County
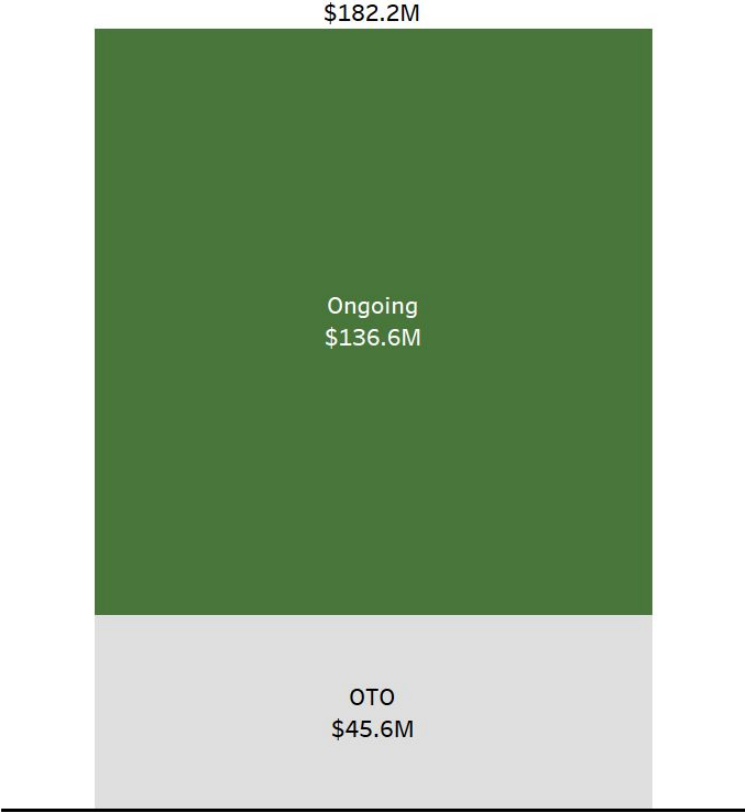
Metro SHS Ongoing vs OTO

Division	PO #	Program Offer Name	Ongoing	OTO	Total
Administration and Operations	30000	Director Office, Administration and Operations	328,450	0	328,450
System Support, Access, and Coordination	30003	Data, Research, & Evaluation	1,724,068	907,943	2,632,011
System Support, Access, and Coordination	30004	Policy & Planning	1,431,315	588,451	2,019,766
System Support, Access, and Coordination	30005	Equity-Focused System Development & Capacity Building	272,951	703,079	976,030

Metro SHS Ongoing vs OTO (cont.)

Division	PO #	Program Offer Name	Ongoing	OTO	Total
System Support, Access, and Coordination	30006A	Regional Coordination - Reserve and Contingency	0	3,914,304	3,914,304
System Support, Access, and Coordination	30006B	Regional Coordination - Regional Strategies Implementation Fund	0	3,024,104	3,024,104
System Support, Access, and Coordination	30006C	Regional Coordination - Homeless Management Information System	1,189,882	2,480,356	3,670,238
System Support, Access, and Coordination	30006D	Regional Coordination - DCA IT HMIS Administration and Developer	0	734,207	734,207

Multnomah County

Metro SHS Ongoing vs OTO (cont.)

Division	PO #	Program Offer Name	Ongoing	OTO	Total
System Support, Access, and Coordination	30100	System Access, Assessment, & Navigation	1,677,828	84,595	1,762,423
Safety off and on the Streets	30200	Safety off the Streets - Adult Shelter	23,726,187	7,498,344	31,224,531
Safety off and on the Streets	30201	Safety off the Streets - Women's Shelter	0	212,810	212,810
Safety off and on the Streets	30202A	Safety off the Streets - Alternative Shelter for Adults	2,701,161	3,860,732	6,561,893
Safety off and on the Streets	30203A	Safety off the Streets - Family Shelter	5,057,760	1,540,773	6,598,533

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Metro SHS Ongoing vs OTO (cont.)

Division	PO #	Program Offer Name	Ongoing	OTO	Total
Safety off and on the Streets	30204	Safety off the Streets - Domestic Violence Shelter	4,809,915	1,323,195	6,133,110
Safety off and on the Streets	30205	Safety off the Streets - Youth Shelter	1,024,000	0	1,024,000
Safety off and on the Streets	30206	Safety off the Streets - Winter Shelter & Severe Weather	7,850	0	7,850
Safety off and on the Streets	30207	Safety off the Streets - Bridge Housing	2,974,280	0	2,974,280
Safety off and on the Streets	30210A	Safety on the Streets	440,069	879,369	1,319,438
Safety off and on the Streets	30210B	Safety on the Streets - Navigation & Service Coordination	506,141	540,491	1,046,632

Multnomah County

Metro SHS Ongoing vs OTO (cont.)

Division	PO #	Program Offer Name	Ongoing	OTO	Total
Housing Placement and Retention	30300	Housing Placement & Retention - Adults & Women Households	3,324,631	5,070,392	8,395,023
Housing Placement and Retention	30301	Housing Placement & Retention - Families	4,179,207	3,105,230	7,284,437
Housing Placement and Retention	30303	Housing Placement & Retention - Domestic Violence	1,493,106	1,320,065	2,813,171
Housing Placement and Retention	30305	Housing Placement & Retention - Medical/Aging	77,465	745,640	823,105

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Metro SHS Ongoing vs OTO (cont.)

Division	PO #	Program Offer Name	Ongoing	OTO	Total
Housing Placement and Retention	30306	Housing Placement & Retention - Youth Services	1,738,383	480,797	2,219,180
Housing Placement and Retention	30307	Housing Placement & Retention - Veterans	76,740	87,040	163,780
Housing Placement and Retention	30309	Housing Placement & Retention - Primary Leasing	0	1,273,195	1,273,195

Multnomah County

Metro SHS Ongoing vs OTO (cont.)

Division	PO #	Program Offer Name	Ongoing	OTO	Total
Supportive Housing	30401A	Supportive Housing - Behavioral Health/Medical Housing	3,192,025	0	3,192,025
Supportive Housing	30401B	Supportive Housing - Behavioral Health/Medical Housing - Service Coordination Team	0	66,785	66,785
Supportive Housing	30402	Supportive Housing - Local Long Term Rental Vouchers	836,275	0	836,275
Supportive Housing	30403	Supportive Housing - Families	2,549,794	0	2,549,794
Supportive Housing	30404	Supportive Housing - Youth	1,648,465	0	1,648,465

Metro SHS Ongoing vs OTO (cont.)

Division	PO #	Program Offer Name	Ongoing	OTO	Total
Supportive Housing	30405	Supportive Housing - Domestic Violence	1,286,685	0	1,286,685
Supportive Housing	30406	Supportive Housing - Frequent Users Systems Engagement	0	707,375	707,375
Housing Placement and Retention	30500	Diversion Services	0	138,902	138,902
Supportive Housing	30999	Supportive Housing Services Revenue for Other Departments	26,391,167	3,917,003	30,308,170
		Total	**$136,584,365**	**$45,581,367**	**$182,165,732**

Reallocation, Reductions, New, Backfill and OTO

Significant General Fund Reallocations

PO #	Program Offer Name	OTO General Fund Reallocated
Homeless Services made these reductions		
78243	Homeless Services Department (HSD) Capital Program*	(5,893,328)
To fund these programs		
30000	Director Office, Administration and Operations**	26,078
30200	Safety off the Streets - Adult Shelter	3,980,440
30203	Safety off the Streets - Family Shelter	126,215
30204	Safety off the Streets - Domestic Violence Shelter	941,395
30206	Safety off the Streets - Winter Shelter & Severe Weather	819,200
	Total Homeless Services Reallocation	**$5,893,328**

*This funding is being transferred from the HSD Capital to the General Fund

**This expense relates to community engagement supplies for shelters

Metro Supportive Housing Services (SHS) Reductions

Additionally, in Supportive Housing Services (SHS) the department made $29.4 million reductions in reserves and contingency, and $29.1 million and 6.00 FTE reductions in operating programs, as detailed in the following table.

PO #	Program Name	SHS Fund	FTE
Reserves and Contingency			
30006A	Regional Coordination - Reserve and Contingency	(17,195,030)	
30006B	Regional Coordination - Regional Strategies Implementation Fund	(12,194,310)	
	Total Reserves and Contingency	**($29,389,340)**	
Operating			
30000	Director Office, Administration and Operations	(177,994)	(1.00)
30004	Policy and Planning	(156,905)	(1.00)
30005	Equity-Focused System Development & Capacity Building	(1,145,760)	
30006C	Regional Coordination - Homeless Management Information System	(169,105)	(1.00)
30100	System Access, Assessment, & Navigation	(1,766,200)	
30200	Safety off the Streets - Adult Shelter	(1,661,235)	
30202A	Safety off the Streets - Alternative Shelter for Adults	(165,146)	(1.00)
30210A	Safety on the Streets	(1,961,926)	
30210B	Safety on the Streets - Navigation & Service Coordination	(697,754)	
30302	Housing Placement & Retention - Placement out of Shelter	(1,170,345)	
30309	Housing Placement & Retention - Primary Leasing	(429,660)	
30400A	Supportive Housing	(1,013,005)	
30400C	Supportive Housing - Local Bond Units and Site-Based Commitments	(4,117,650)	
30403	Supportive Housing - Families	(2,267,225)	
30404	Supportive Housing - Youth	(462,150)	
30406	Supportive Housing - Frequent Users Systems Engagement	(992,890)	
30600	Employment Programs	(809,915)	
30999	SHS Revenue for Other Departments	(9,751,972)	
	Supply Center (formally PO 30211)	(215,459)	(2.00)
	Total Operating Reductions	**($29,132,296)**	**(6.00)**
	Total Reserves and Operating Reductions	**($58,521,636)**	**(6.00)**

Safety On/Off the Streets: New, OTO, & Backfill

* = OTO   ** = OTO & New

PO #	Program Offer Name	FY 2026 General Fund	FY 2026 GF Backfill	FY 2026 Other Funds	Total
30200*	Safety off the Streets - Adult Shelter	0	7,922,249	10,542,434	18,464,683
30201*	Safety off the Streets - Women's Shelter	0	0	1,795,250	1,795,250
30202A*	Safety off the Streets - Alternative Shelter for Adults	0	0	4,462,407	4,462,407
30202B**	Safety off the Streets - Outdoor Physical Distancing Shelters & Safe Rest Villages	0	0	13,361,365	13,361,365
30202C**	Safety off the Streets - City of Portland Alternative Shelter Sites	10,000,000	0	0	10,000,000

Multnomah County

Safety On/Off the Streets: New, OTO, & Backfill (cont.)

* = OTO   ** = OTO & New

PO #	Program Offer Name	FY 2026 General Fund	FY 2026 GF Backfill	FY 2026 Other Funds	Total
30203A*	Safety off the Streets - Family Shelter Shelter	0	0	2,675,403	2,675,403
30203B**	Safety off the Streets - Family Shelter Expansion	0	1,013,640	0	1,013,640
30204*	Safety off the Streets - Domestic Violence Shelter	0	0	1,945,600	1,945,600
30205	Safety off the Streets - Youth Shelter	0	0	1,445,260	1,445,260
30206*	Safety off the Streets - Winter Shelter & Severe Weather	0	0	0	0

Multnomah County

Safety On/Off the Streets: New, OTO, & Backfill (cont.)

* = OTO   ** = OTO & New

PO #	Program Offer Name	FY 2026 General Fund	FY 2026 GF Backfill	FY 2026 Other Funds	Total
30210A*	Safety on the Streets	0	0	879,369	879,369
30210B*	Safety on the Streets - Navigation & Service Coordination	0	0	540,491	540,491
	Total	**$10,000,000**	**$8,935,889**	**$37,647,579**	**$56,583,468**

HPR: New, OTO, & Backfill

* = OTO

PO #	Program Offer Name	FY 2026 General Fund (GF)	FY 2026 GF Backfill	FY 2026 Other Funds	Total
30300*	Housing Placement & Retention - Adults & Women Households	0	0	5,089,198	5,089,198
30301*	Housing Placement & Retention - Families	0	0	3,105,230	3,105,230
30302*	Housing Placement & Retention - Placement out of Shelter	0	654,092	17,301,838	17,955,930
30303*	Housing Placement & Retention - Domestic Violence	0	0	1,320,065	1,320,065
30304*	Housing Placement & Retention - Emergency Rent Assistance	0	2,918,805	0	2,918,805

HPR: New, OTO, & Backfill (cont.)

* = OTO

PO #	Program Offer Name	FY 2026 General Fund (GF)	FY 2026 GF Backfill	FY 2026 Other Funds	Total
30305*	Housing Placement & Retention - Medical/Aging	0	0	745,640	745,640
30306*	Housing Placement & Retention - Youth Services	0	0	480,797	480,797
30307*	Housing Placement & Retention - Veterans	0	0	87,040	87,040
30309*	Housing Placement & Retention - Primary Leasing	0	845,310	1,273,195	2,118,505
30311*	Housing Placement & Retention - State Rapid Rehousing Initiatives	0	0	654,092	654,092

Multnomah County

HPR: New, OTO, & Backfill (cont.)

* = OTO

PO #	Program Offer Name	FY 2026 General Fund	FY 2026 GF Backfill	FY 2026 Other Funds	Total
30500*	Diversion Services	0	49,658	138,902	188,560
30600*	Employment Programs	0	2,733,270	0	2,733,270
	Total	$0	$7,201,135	$30,195,997	$37,397,132

Supportive Housing: New, OTO, & Backfill

* = OTO

PO #	Program Offer Name	FY 2026 General Fund	FY 2026 GF Backfill	FY 2026 Other Funds	Total
30400A*	Supportive Housing	0	0	376,190	376,190
30401B*	Supportive Housing - Behavioral Health/Medical Housing - Service Coordination Team	0	0	66,785	66,785
30406*	Supportive Housing - Frequent Users Systems Engagement	0	525,035	707,375	1,232,410
	Total	$0	$525,035	$1,150,350	$1,675,385

System Support Access & Coordination: New OTO & Backfill

* = OTO

PO #	Program Offer Name	FY 2026 General Fund	FY 2026 GF Backfill	FY 2026 Other Funds	Total
30003*	Data, Research, & Evaluation	0	0	907,943	907,943
30004*	Policy & Planning	0	0	588,451	588,451
30005*	Equity-Focused System Development & Capacity Building	0	0	703,079	703,079
30006A*	Regional Coordination - Reserve and Contingency	0	0	3,914,304	3,914,304
30006B*	Regional Coordination - Regional Strategies Implementation Fund	0	0	3,024,104	3,024,104

System Support Access & Coordination: New OTO & Backfill (cont.)

* = OTO

PO #	Program Offer Name	FY 2026 General Fund	FY 2026 GF Backfill	FY 2026 Other Funds	Total
30006C*	Regional Coordination - Homeless Management Information System	0	0	2,480,356	2,480,356
30006D*	Regional Coordination - DCA IT HMIS Administration and Developer	0	0	734,207	734,207
30100*	System Access, Assessment, & Navigation	0	0	84,595	84,595
	Total	**$0**	**$0**	**$12,437,039**	**$12,437,039**

Additional Shelter Information

Shelter

A historic visualization of Multnomah County's shelter system in 2015.

Shelter System in 2015

BEFORE the state of emergency and the creation of JOHS.

Shelter capacity was limited, higher barrier, and concentrated in the downtown core and central eastside.
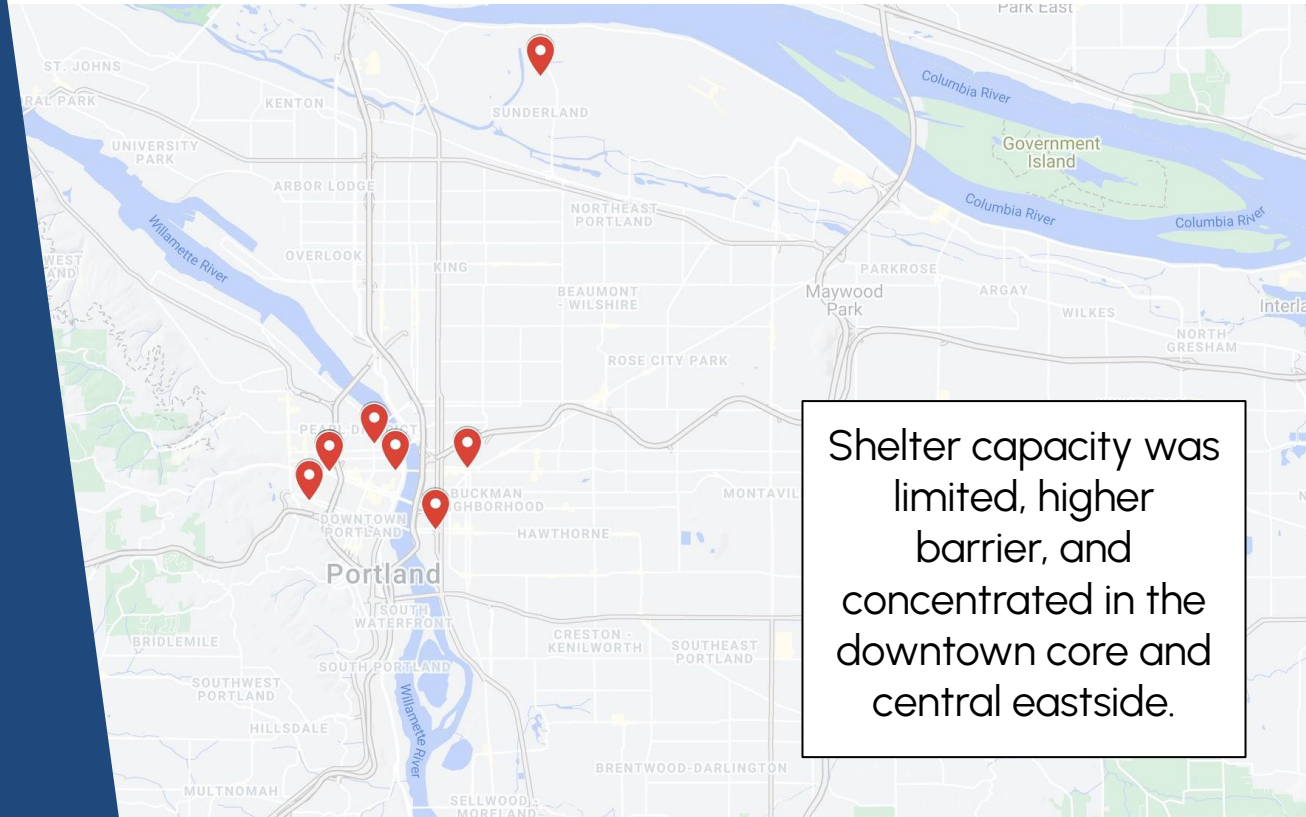
Shelter

A historic visualization of Multnomah County's shelter system over the past six years.

Shelter System in 2021

Transformed to lower barriers — open 24 hours, beds by reservation, adding villages, and welcoming partners, pets and possessions. COVID-19 meant spreading beds into new spaces, such as motels, to keep capacity.

Shelter

A historic visualization of Multnomah County's shelter system over the past ten years.

Shelter System Now

Five sites [three for Domestic and Sexual Violence (DSV) and two for Behavioral Health (BH)] are not mapped for privacy reasons.
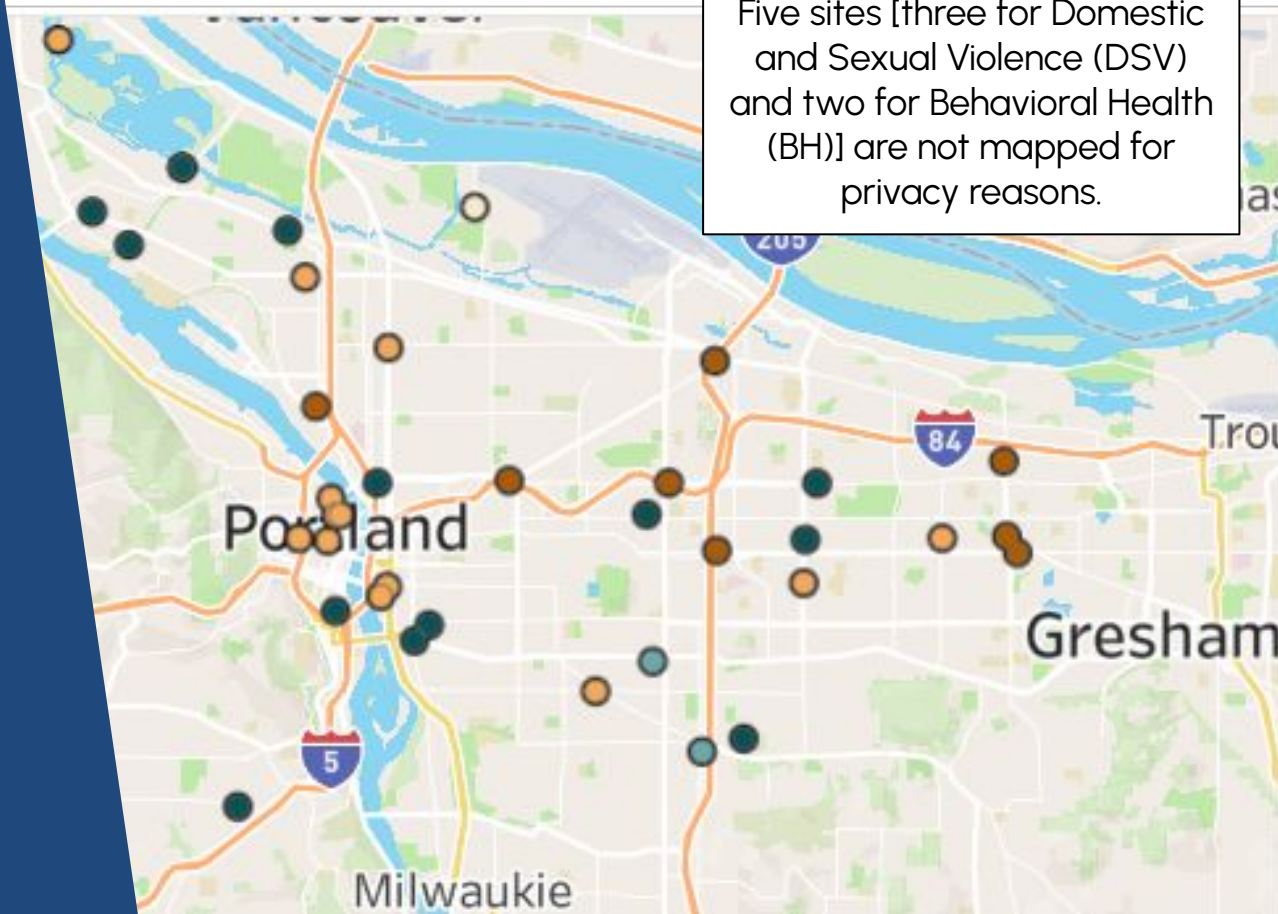
Safety on and off the Streets

Total Publicly Funded Units

Source	Number as of Chair's Proposed Budget
County Operated Units	2,550
City Units in County Budget*	363
Total units in County Budget	**2,913**
Rest of City Units**	709
Totals	**3,622**

*represents estimated number of units funded by $13.3M in State funding and $10M OTO County GF

**assumes continuation of currently open SRV/TASS

Multnomah County

Safety on and off the Streets

FY 2026 Shelter Costs by Type*

Type	Total Units	Budgeted FY 2026 Occupancy/ Facilities	Budgeted FY 2026 Rebased Provider Operations	Budgeted Total Cost	Average Annual Cost Per Unit	Average Cost per Unit per Night (365 days)	Minimum Cost per Unit per Night (365 days)	Maximum Cost per Unit per Night (365 days)
Alternative	193	$ 458,105	$ 7,435,520	$ 7,893,625	$ 40,900	$ 112	$ 40	$ 171
Congregate**	1,552	$ 3,295,934	$ 38,567,446	$ 41,863,380	$ 26,974	$ 74	$ 39	$ 279
Motel***	697	$ 16,782,953	$ 29,385,955	$ 46,168,908	$ 66,239	$ 181	$ 69	$ 286
Total	**2,442**	**$ 20,536,992**	**$ 75,388,921**	**$ 95,925,913**	**$ 39,282**	**$ 108**	**$ 39**	**$ 286**

*Includes only units managed by the Homeless Services Department. It does **not** include City of Portland sites and does **not** include units managed by the Health Department. This table reflects all systems (adult, youth, DSV, family).
**Arbor Lodge cost data for both alternative and congregate services is included in the congregate type only
***Includes 45 new DSV units to be added in FY 2026

Division Challenges and Responses

Admin and Operations: Challenges and Responses

- Providers continue to report cash flow challenges and some providers could benefit from fiscal compliance technical assistance.

  - The department is exploring advances that will support providers with short-term cash flow issues.

  - The department is working closely with central fiscal compliance team.

- Staff reductions due to funding constraints

  - Will continue to review staffing structure and organization to ensure more efficient and effective staffing structures.

SSAC: Challenges and Responses

Data and Evaluation Team Capacity	Data Steering Committee to prioritize work; close collaboration with HRS team
Community adjustment to new MSST tool	Ongoing technical assistance, support, and monitoring
Size of population complicates case conferencing	Seeking ways to expand existing pilots; using HRS structure to identify cross-sector partnerships
Existing data limitations	New HMIS vendor implementation; other internal data improvements

Safety on/off Streets: Challenges and Responses

Funding constraints	• Balance unit creation with services leading to housing • Consolidate Supply Center with MCEM Logistics Staff/Warehouse
Ongoing shelter siting challenges	• Inform community of new shelter design and programming, create Good Neighbor Agreements • Develop a new project community engagement plan
Provider capacity in smaller systems	• HSD staff support smaller systems; problem-solving, longer timelines.
Outreach coordination across types and jurisdictions	• Ongoing coordination project with COO • Updated outcomes

HPR: Challenges and Responses

Coordinating Outreach Services across the system	HSD outreach coordination work; collaboration with County COO, County Departments, and City of Portland Improvements to outcome tracking and reporting
Funding contracts limit timelines and supports	Supporting balance between caseloads and appropriate service level RRH evaluation to confirm best practices and improve services
Access to affordable housing units challenges placement goals	HRS work to increase housing access; partnership with HRS partners for increased affordable housing "capture" and production

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Supportive Housing: Challenges and Responses

High acuity challenges current service levels	Implementing higher service levels due to higher PSH Service cost allowance started in FY 2025
High need for PSH in time of resource constraint	Adding 47 new units this year; looking for funding for 200 more units in this year.
Need for culturally specific providers	PSH funds 9 CSP, and PSH NOFA would have funded 2 more; hope to find funding to support these providers and units

Other Additional Information

Total Budget vs. Operating Budget

Oregon Budget Law requires the County to report the total budget, although doing so overstates what we actually plan to spend on programming because it includes unappropriated balances, contingencies, and cash transfers from one fund to another. Program offers reflect the total budget.

The previous slides focus on the operating budget (a subset of the total budget) because that number avoids some double counting and provides a clearer picture of what the department expects to spend in a year. The table below shows the amounts that add up to the department's total budget.

FY 2026 Approved Budget	Amount	Notes
Operating Budget	304,170,713	
Contingency (All Funds)	4,165,730	
Internal Cash Transfers	0	
Reserves (Unappropriated Balances)	0	
Total Budget	**$308,336,443**	

Program Offer Evaluation Tool

Completed by the Program Offer Owner								Completed by the Evaluation and Data Team		
Are the services in this program offer required, committed or only value added?	Does the program offer align with the Department's mission, visions and goals?	Which HRAP Action Item does this program offer directly support/ achieve?	Which of the (HRAP) priority population(s) does this program offer serve?	Which LIP goal does this program offer directly support/achieve?	What % of services are designed to serve population A?	Population B % (Auto calculated based on Pop A value)	Is this program/service designed to address racial and other disparities? (Y/N)	Is this service model supported as a best practice or considered evidence-based?	If yes, where is the evidence (source)? For whom was the evidence collected (population)?	How well has this program demonstrated effectiveness at addressing racial disparities (FY24)?

HRAP & LIP Priority Populations

- **Communities of color, including people who identify as:**
  - Black, African American, or African
  - Native Hawaiian or other Pacific Islander
  - American Indian, Alaska Native, or Indigenous
  - Latina/Latino/Latinx/Latine
  - Asian or Asian American

- **Youth exiting foster care and individuals leaving carceral settings**

- **Individuals 55 and older**

- **Individuals who identify as LGBTQIA2S+**

- **Individuals exiting inpatient medical and behavioral health facilities**

- **Individuals with an exacerbation/recurrence of underlying substance use disorder or mental health condition**

- **Individuals with other disabling conditions**

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Inflow/Outflow Data from Data Dashboard

Inflow and Outflow from the Population Experiencing Homelessness

Select Year to Display

(All)

Inflow
1,384

Outflow
881

Inflow/Outflow Data from Data Dashboard

Inflow to the Population Experiencing
Homelessness by Type

■ New to System
■ Returned from Permanent Housing
■ Returned from Inactive

Month	New to System	Returned from Permanent Housing	Returned from Inactive
January 2024	1,031	188	143
February 2024	942	185	194
March 2024	909	195	134
April 2024	853	212	131
May 2024	883	189	135
June 2024	793	223	118
July 2024	822	236	137
August 2024	807	220	105
September 2024	789	229	134
October 2024	906	214	146
November 2024	751	197	138
December 2024	738	201	127
January 2025	936	207	134
February 2025	1,032	171	181
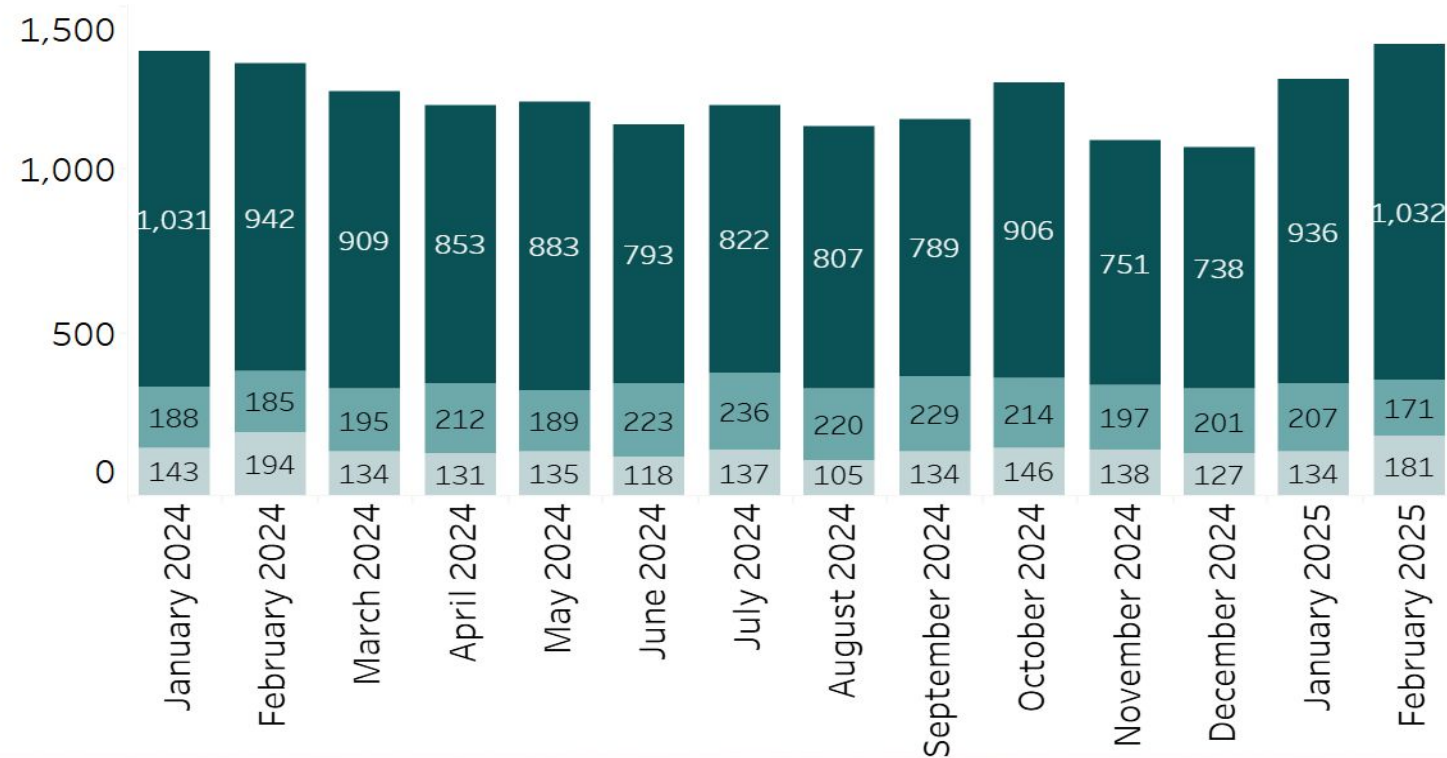
Inflow/Outflow Data from Data Dashboard

Outflow from the Population Experiencing
Homelessness by Type

■ Permanently Housed
■ Moved to Inactive

Month	Moved to Inactive	Permanently Housed
January 2024	532	337
February 2024	428	381
March 2024	488	397
April 2024	490	397
May 2024	765	466
June 2024	528	435
July 2024	547	351
August 2024	493	368
September 2024	788	330
October 2024	572	408
November 2024	516	345
December 2024	609	372
January 2025	504	361
February 2025	494	387

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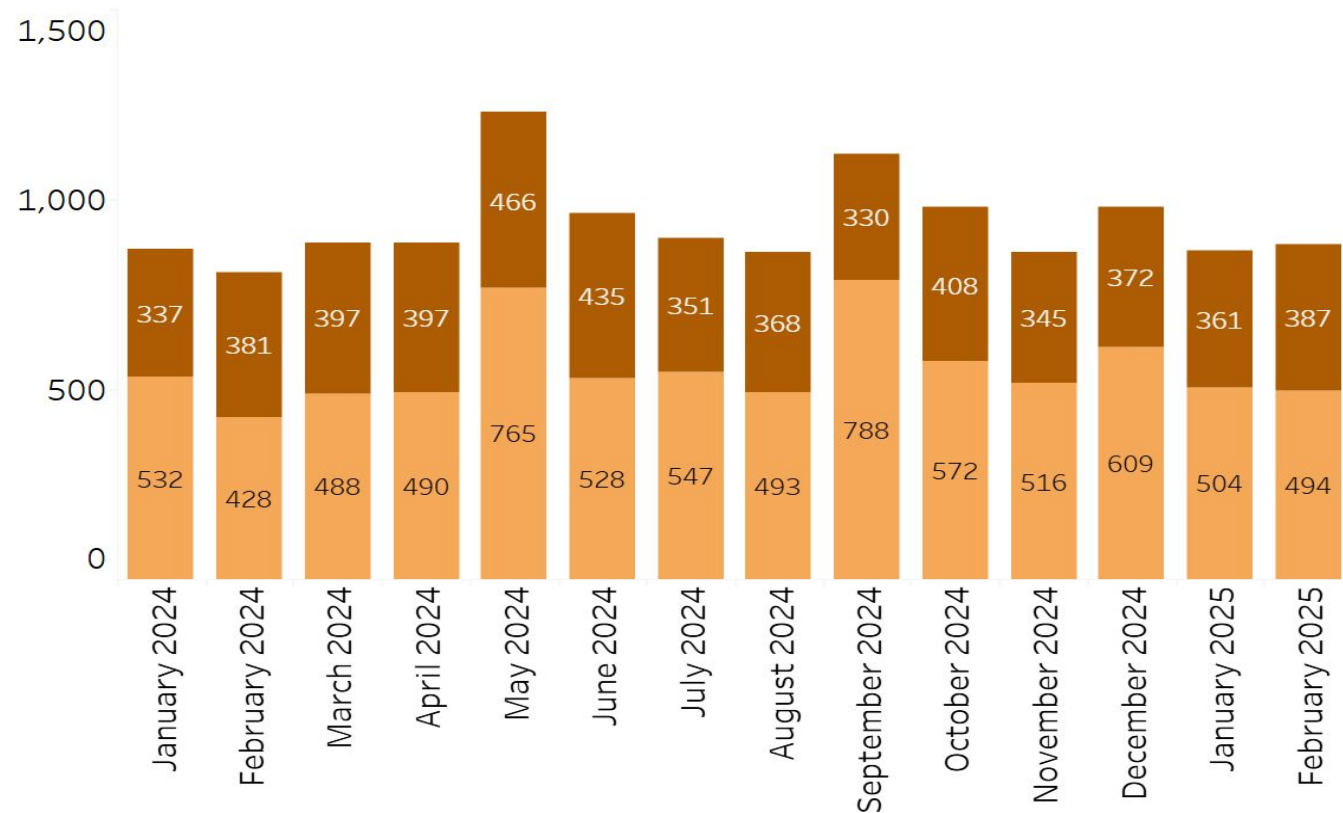
Rapid Rehousing

Comparison of Rapid Rehousing Participants vs All People Experiencing Homelessness

comparison data derived from CY 2024 averages

Race/Ethnicity Groups	Race/Ethnicity for FY 2024 RRH participants	Race/Ethnicity for Comp Group (All Systems BNL) - AKA Benchmark*
Hispanic/Latina/e/o	17.7%	22.9%
AI/AN/Indigenous	10.7%	7.4%
Asian/Asian American	3.3%	4.6%
Black/African American/African	29.8%	33.1%
Middle Eastern/North African	0.6%	0.4%
Native Hawaiian/Pacific Islander	6.3%	3.8%
White (alone)	40.9%	34.5%
Not Reported or "Other"	3.0%	7.3%

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Admin & Operations: New, OTO, & Backfill

PO #	Program Offer Name	FY 2026 General Fund	FY 2026 GF Backfill	FY 2026 Other Funds	Total	OTO	New
30000	Director Office , Administration and Operations	0	0	0	0	X	
		$0	$0	$0	$0		

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Permanent Supportive Housing

Comparison of PSH Participants vs All People Experiencing Homelessness

Race/Ethnicity Groups	Race/Ethnicity for FY24 PSH participants	Race/Ethnicity for Comp Group (All Systems BNL) - AKA Benchmark*
Hispanic/Latina/e/o	14.9%	22.9%
AI/AN/Indigenous	15.2%	7.4%
Asian/Asian American	2.2%	4.6%
Black/African American/African	27.6%	33.1%
Middle Eastern/North African	0.0%	0.4%
Native Hawaiian/Pacific Islander	3.0%	3.8%
White (alone)	47.3%	34.5%
Not Reported or "Other"	2.2%	7.3%

*comparison data derived from CY 2024 averages

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FY 2024 Permanent Supportive Housing

Comparison of Participants vs All Pop A People on By-Name-List (BNL)

White (alone)
- 47.3%
- 57.8%

Black/African American/African
- 27.6%
- 19.4%

AI/AN/Indigenous
- 15.2%
- 13.1%

Hispanic/Latina/e/o
- 14.9%
- 10.7%

Native Hawaiian/Pacific Islander
- 3.0%
- 2.6%

Asian/Asian American
- 2.2%
- 1.6%

Not Reported or "Other"
- 2.2%
- 2.6%

Middle Eastern/North African
- 0.0%
- 0.2%

Legend:
- ■ % of participants
- | % of All Pop A People on BNL

*People can select more than one category, so % will not add up to 100%. Data is from Calendar Year 2024

Organizational Chart

Homeless Services Department

Department Director

Deputy Director

OPERATIONS

Office Administration

PLANNING, EVALUATION, & DATA

Policy & Planning Evaluation Manager

Data

Planning and Evaluation

HUMAN RESOURCES

HR Manager

Recruiting

Employee Relations

Time & Leave

Onboarding

DIRECTOR'S OFFICE

Engagement

Communications

Executive Assistance

EQUITY

Equity Manager

Workforce Equity

Assertive Engagement

Training

Engagement

PROGRAMS

Program Director

Adult System

Family, Youth, DV System

Supportive Housing

Supportive Housing Services (SHS)

Shelter Development

Safety on the Streets

BUSINESS SERVICES

Business & Operations Manager Sr

Accounts Payable

Accounts Receivable

Contracts

Compliance

Division 1: Reductions

PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	SHS Fund Reductions	SHS FTE Red.	Total Reductions
30000	Director Office, Administration and Operations			(177,994)	1.00	(177,994)
	Total			**($177,994)**	**(1.00)**	**($177,994)**

Safety On/Off the Streets: Reductions

PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	SHS Fund Reductions	SHS FTE Red.	Total Reductions
30200	Safety off the Streets - Adult Shelter			(1,661,235)		(1,661,235)
30202A	Safety off the Streets - Alternative Shelter for Adults			(165,146)	(1.00)	(165,146)
30210A	Safety on the Streets			(1,961,926)		(1,961,926)
30210B	Safety on the Streets - Navigation & Service Coordination			(697,754)		(697,754)
	Supply Center (formally PO 30211)			(215,459)	(2.00)	(215,459)
Total				**($4,701,520)**	**(2.00)**	**($4,701,520)**

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HPR: Reductions

PO #	Program Offer Name or Reduction Description	General Fund (GF) Reductions	GF FTE Red.	SHS Fund Reductions	SHS FTE Red.	Total Reductions
30302	Housing Placement & Retention - Placement out of Shelter			(1,170,345)		(1,170,345)
30309	Housing Placement & Retention - Primary Leasing			(429,660)		(429,660)
30600	Employment Programs			(809,915)		(809,915)
	Total	**($xx)**	**(X.XX)**	**($2,409,920)**	**(X.XX)**	**($2,409,920)**

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System Support, Access & Coordination: Reductions

PO #	Program Offer Name or Reduction Description	General Fund Red.	GF FTE Red.	SHS Fund Red.	SHS FTE Red.	Total Red.
30004	Policy & Planning			(156,905)	(1.00)	
30005	Equity-Focused System Development & Capacity Building			(1,145,760)		
30006C	Regional Coordination - Homeless Management Information System			(169,105)	(1.00)	
30100	System Access, Assessment, & Navigation			(1,766,200)		
	Total			**($3,237,970)**	**(2.00)**	**($xx)**
30006A	Regional Coordination (RC) - Reserve and Contingency			(17,195,030)		
30006B	RC - Regional Strategies Implementation Fund			(12,194,310)		
	Total			**($29,389,340)**	**(0.00)**	
	Grand Total			**($32,627,310)**	**(2.00)**	

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Supportive Housing: Reductions

PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	SHS Fund Reductions	SHS FTE Red.	Total Reductions
30400A	Supportive Housing			(1,013,005)		
30400C	Supportive Housing - Local Bond Units and Site-Based Commitments			(4,117,650)		
30403	Supportive Housing - Families			(2,267,225)		
30404	Supportive Housing - Youth			(462,150)		
30406	Supportive Housing - Frequent Users Systems Engagement			(992,890)		
30999	SHS Revenue for Other Departments			(9,751,972		
Total		**($xx)**	**(X.XX)**	**($xx)**	**(X.XX)**	**($xx)**

Significant General Fund Reallocations (cont.)

Division	PO #	Program Offer Name	General Fund	Other Funds	FTE
Housing Placement and Retention	30300	HPR - Adults	845,215	(845,215)	5.00
Housing Placement and Retention	30301	HPR - Families	3,134,325	(3,134,325)	1.00
Housing Placement and Retention	30302	HPR - Placement out of Shelter	(908,370)	(908,370)	-
Housing Placement and Retention	30303	HPR - Domestic Violence	1,056,100	(1,056,100)	(1.00)

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Significant General Fund Reallocations (cont.)

Division	PO #	Program Offer Name	General Fund	Other Funds	FTE
Housing Placement and Retention	30306	HPR - Youth Services	1,834,160	(1,834,160)	-
Housing Placement and Retention	30307	HPR - Veterans	207,520	(207,520)	-
Housing Placement and Retention	30500	Diversion Services	(808,015)	(808,015)	-
Total			**$5,825,607**	**$(5,825,607)**	**6.00**

Reductions

Division	PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Funds Reductions	OF FTE Red.	Total Red.
	12345	Program 1	($100,000)	(1.00)	($50,000)		($150,000)
		Program 2 *(This General Fund reduction was offset with other funds – no service reduction)*	($1,000,000)	(5.00)			
		Program 3 *(This General Fund reduction was backfilled in Department X)*	($500,000)	(0.00)			
		Total	**($xx)**	**(X.XX)**	**($xx)**	**(X.XX)**	**($xx)**

- Shelter (have to have somewhere)
  - LIst of all
  - # units across time
  - PPL served
  - LOS
  - CSS update
  - costs and outcomes (appendix last year, could be in appendix or in presentation)
- Housing (Both RRH and PSH)
  - Rent Assistance types
    - # placed
    - # sustained
    - cost
    - PSH: # units
    - 10 year goals, pause,
    - NOTE - compare to SPR, explain difference from whole system
- System access and coordination
  - Data
  - Coordinated Entry
- Admin and Directors: TBD
  - Timeliness of provider payments
  - hiring rate for vacancies
  - invoicing and contracting (have service trends)

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Opportunities and Goals