

Budget Work Session

May 5, 2026

Multnomah Board of Commissioners



Homelessness Response System

Part 1: Action Plan Update, in brief



Homeless Response Action Plan



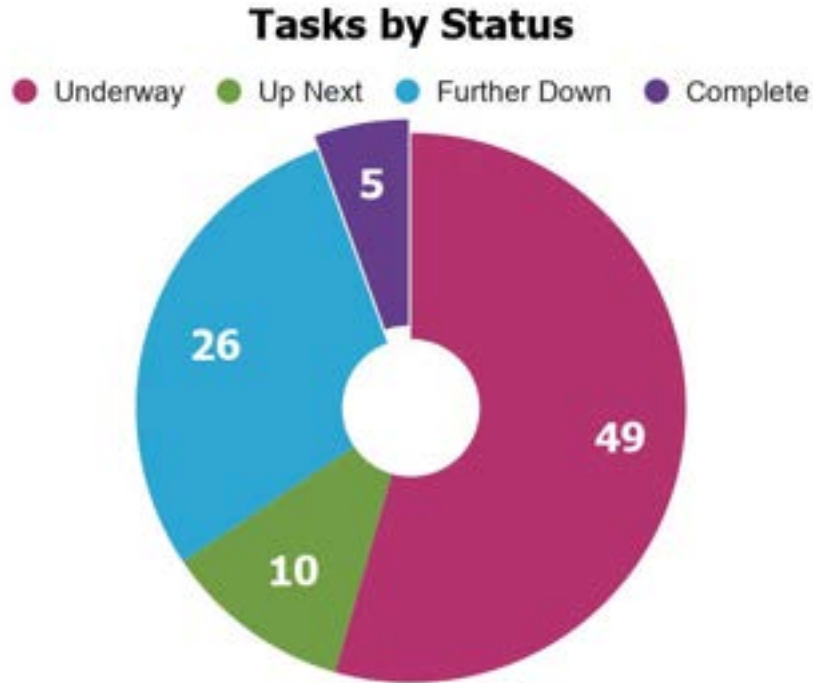
5 Goal Areas

16 Strategies

90 Action Items



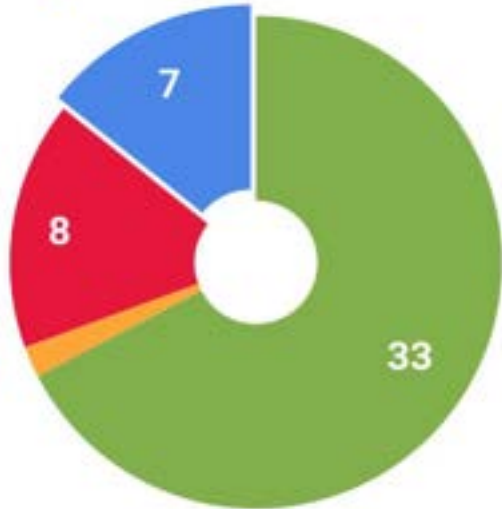
Action Plan - Overall Status



Action Plan - “Underway” Status

Underway Tasks by Progress

● On Track ● Flagged ● Pending Budget
● Pending Final Documentation



Of the 49 action items currently underway:

- 33 of them are on track without concern
- 7 are nearing completion, HRS is finalizing or tracking down final documentation
- 8 are dependent on budget decisions and are on hold until decisions are finalized
- 1 is flagged for further review and solutions gathering



Action Items - A Few Highlights

- Health Care/HMIS - Combined Data Set, PSH analysis
- 1915(i) & 1915(k) - Home and Community Based Services
- Medically Enhanced Shelter & Medical Respite
- Case Management Inventory, Definitions
- Re-Entry Hub



Action Items - A Few Highlights

4.1.3: Health Care & HMIS - Combined Data Set, PSH analysis

1.3.1: Create predictable pathways from jail into shelter or housing programs (Re-Entry Hub)

1915(i) & 1915(k) - Home and Community Based Services

4.1.2: Medically Enhanced Shelter & Medical Respite

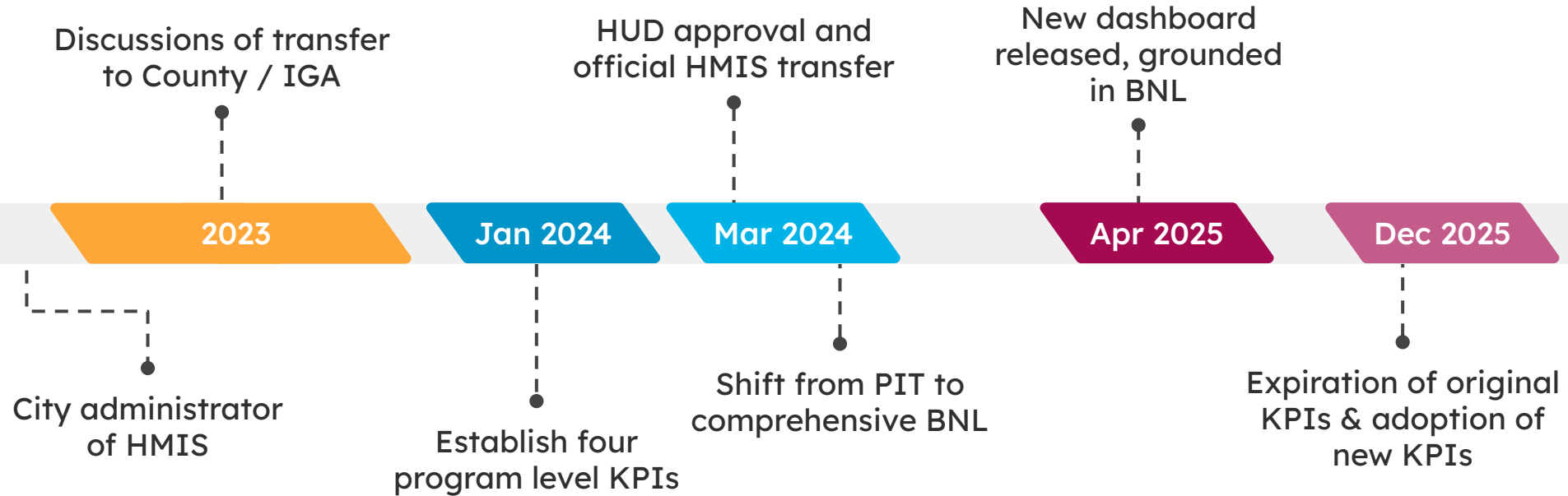
1.1.3: Case Management Inventory, Standards & Definitions



Part 2: How We Got Here



History in Brief - Data & Key Performance Indicators



Why these KPIs

A framework for a long term investment strategy to stay focused on ending the homelessness of more community members.



How They All Relate



Part 3: Impact of Proposed Budgets



Inflow - How to Measure

Trends

+ Level of Effort

= Inflow Projections



Outflow - Is Different

$$\begin{aligned} & \text{People Served} \\ & + \text{Level of Effort} \\ & \hline & = \text{Outflow Projections} \end{aligned}$$



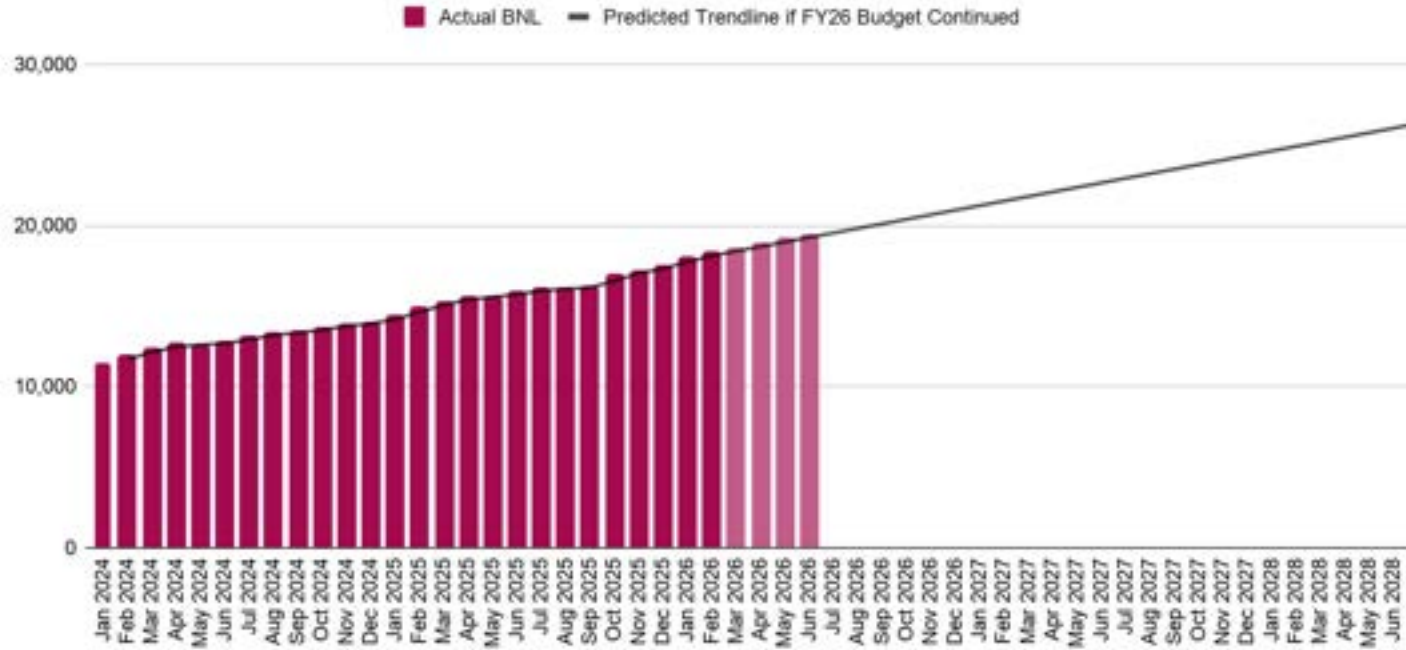
What we CAN do

Use data...

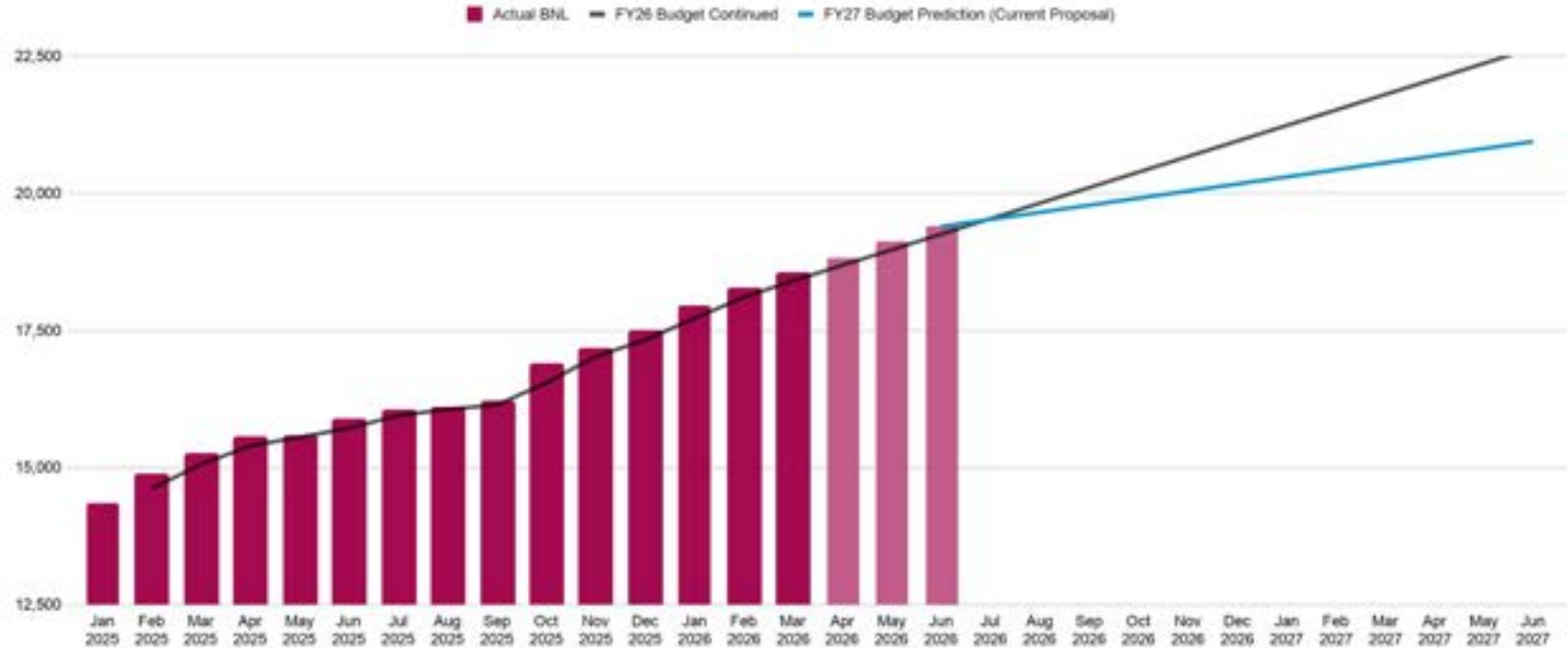
to determine how to fund an effective,
balanced and reliable
homelessness response system



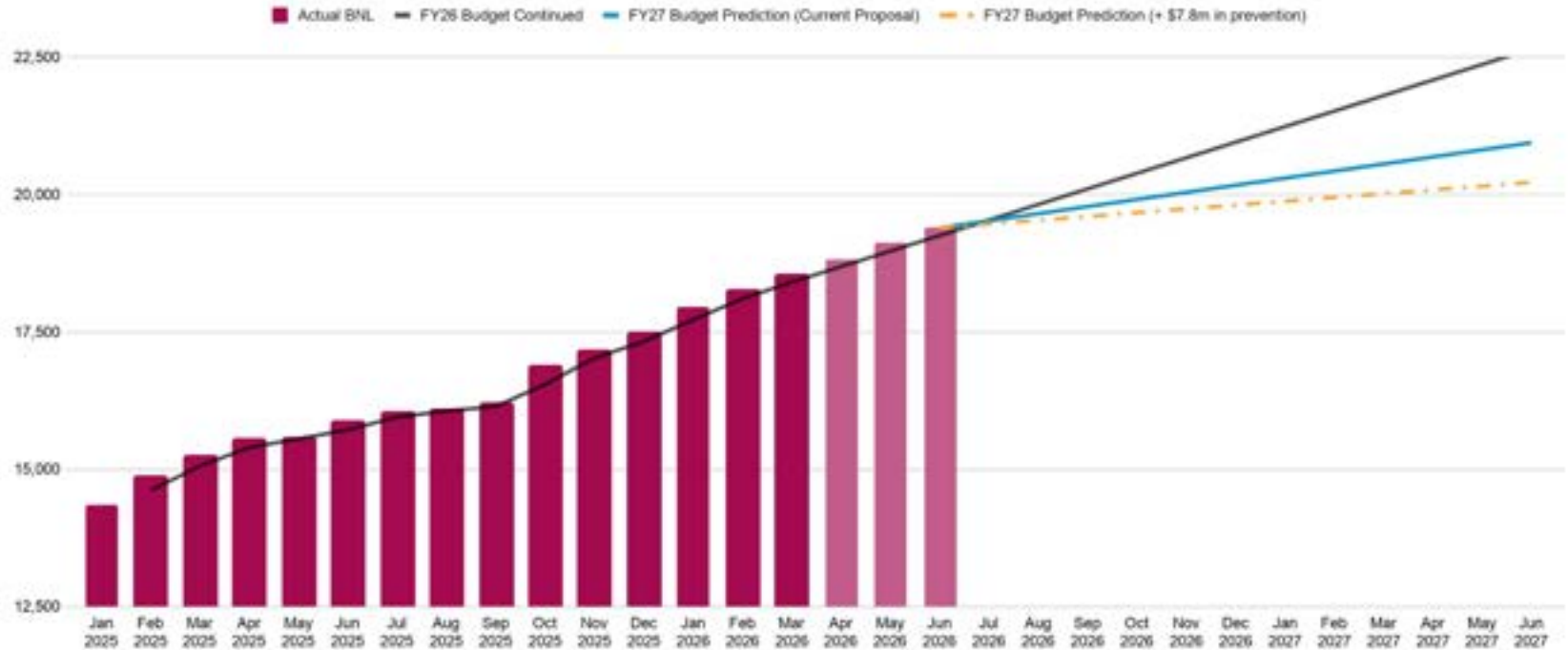
Fiscal Year 26 Investments - On Repeat



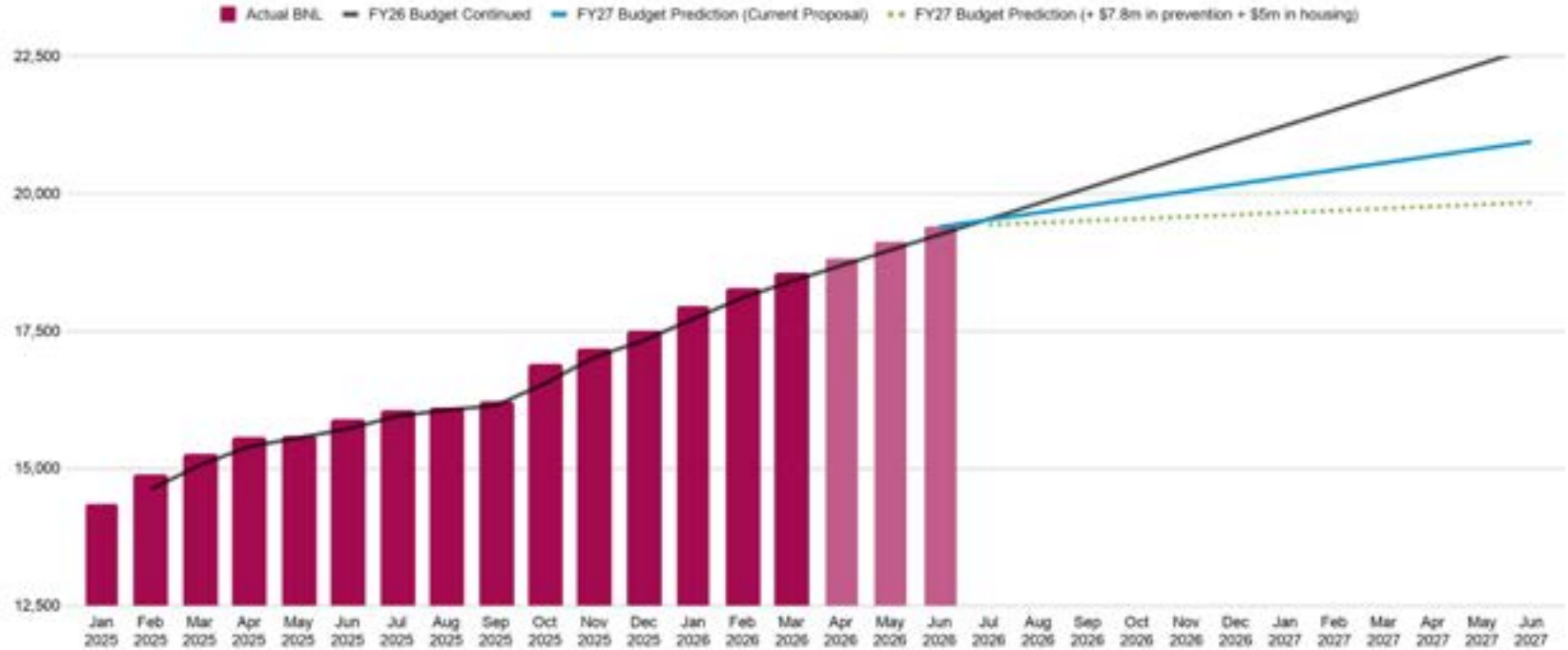
Executive Proposed Budgets - Approve As Is



Increase Level of Effort - Inflow



Increase Level of Effort - Inflow & Outflow



Unsheltered Homelessness - KPI #8

- **Ideal scenario**
 - Prevention scaled to reduce inflow; Outflow scaled to outpace inflow
 - Reduction in total population (both sheltered and unsheltered)
- **Least-effective option**
 - Inflow consistently outpacing outflow
 - Total population continues to grow
 - Without unsustainable annual expansions of shelter, unsheltered grows
- **Current budget decisions**
 - No ideal scenarios, given elevated inflow and limited revenue
 - Opportunity to achieve better balance



Key Takeaways

- Your budgets can and should work together to bend the curve
- Continued heavy investments in shelter - at the expense of prevention and placement - will only lead to increases in overall homelessness and unsheltered homelessness
- We need “enough” prevention - “enough” shelter - and “enough” placement to create an effective, balanced and reliable system
- Cuts are hard - yet the proposals in front of you put us on a better pathway forward



Part 4: Discussion



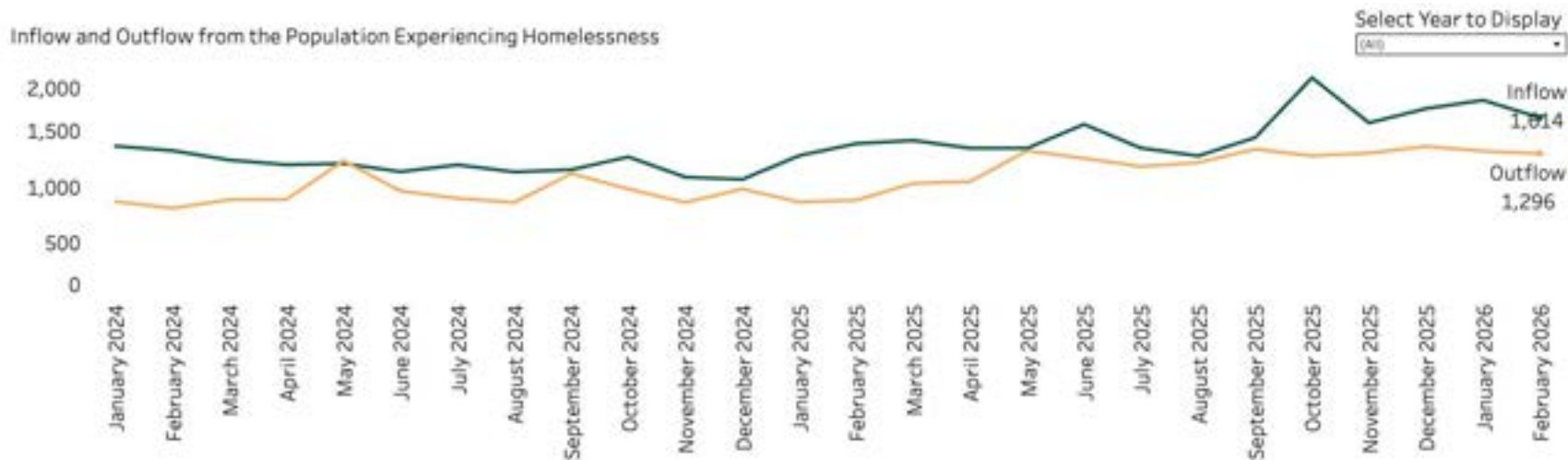
Part 5: Appendix



(KPI #5)

(KPI #10)

Indicators: Inflow vs. Outflow



Inflow consistently outpacing outflow (avg. +360/mo)

Roughly 1,675 (avg.) entered homelessness each month; ~73% new to system

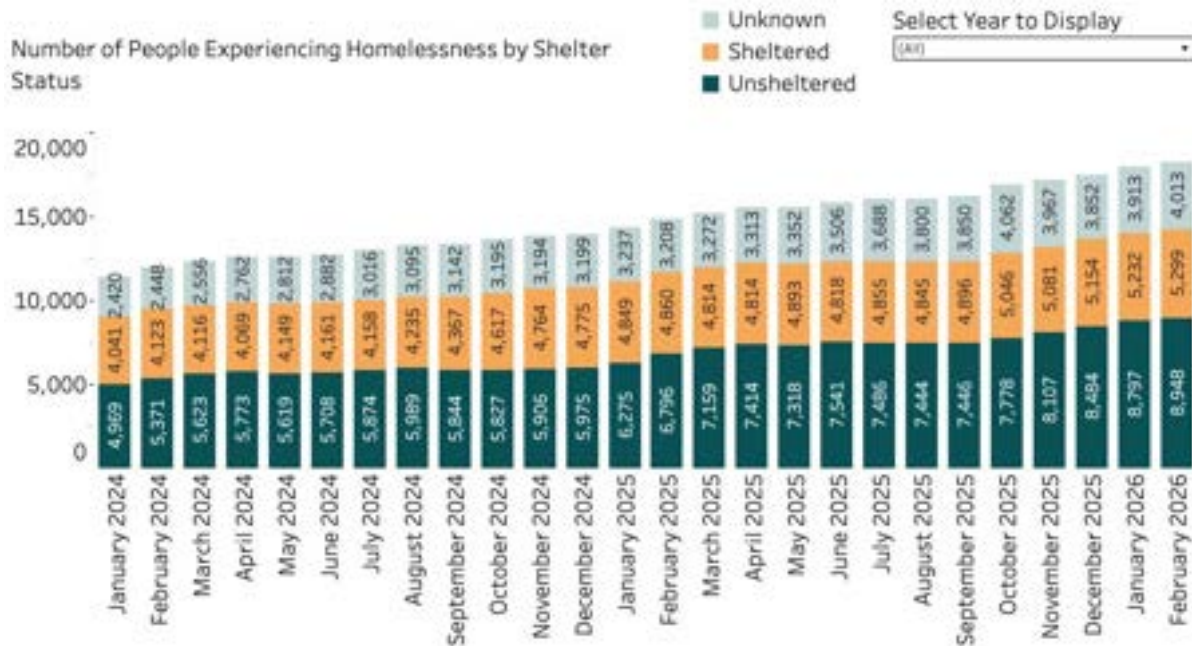
Roughly 1,315 (avg.) exited; ~ 30% to housing (KPI #11)



(KPI #1)

(KPI #8)

Indicators: Total Homeless, % Sheltered



Roughly 18,250 currently homeless

Just under half unsheltered

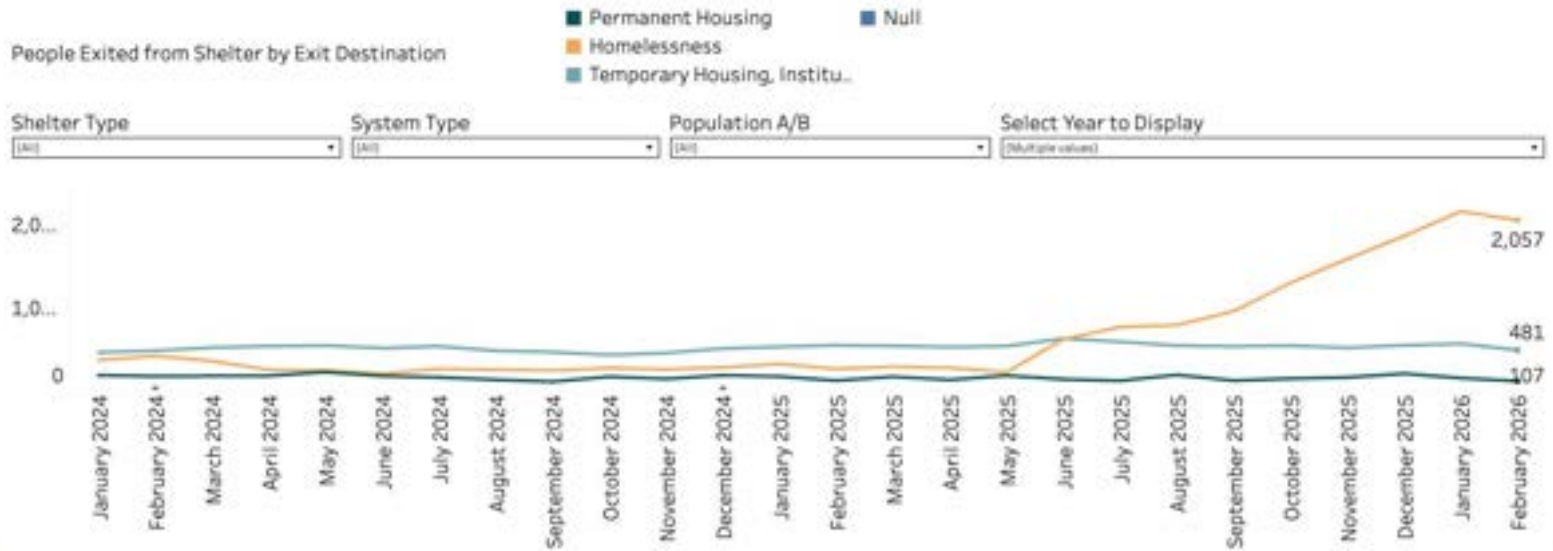
Roughly 30% sheltered



Unsheltered Homelessness - KPI #8

Estimation challenges:

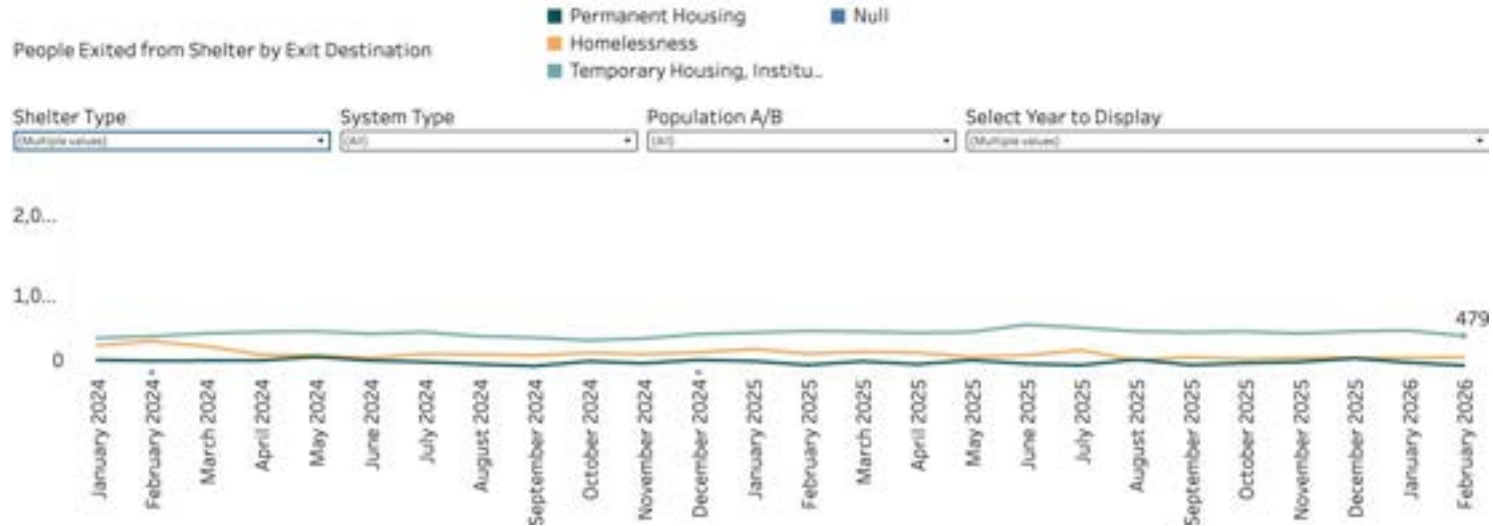
Exit destination *with* ONO



Unsheltered Homelessness - KPI #8

Estimation challenges:

Exit destination *without* ONO



Transition Timeline: New System KPIs

Aligning Budget Decisions with Performance Goals

1. Final "Old" Report

- Last quarterly report using original 4 KPIs.
- Covers performance through end of CY 2025.
- **Milestone:** End of original two-year plan goals.

**YOU
ARE
HERE**

May 2026

3. Budget Decisions

- Board & Council vote on Fiscal Year budget, informed by modeling based in KPIs.
- **Key:** Investment levels determine achievable outcomes.

June 2026

July 2026

5. Continued Progress Measurement

- Quarterly report, data through June.
- **Baseline established:** June data set 2-year goal baseline.

Aug 2026

Feb 2026

2. Preliminary "New" Report

- **First report** using the 12 new KPIs.
- Covers data through March 2026.
- **Purpose:** Establishes data trends to inform budget modeling and goal setting.

4. Set Goals, Go Live

- Start of Fiscal Year.
- 2-year performance "Clock" starts ticking.
- **Late July:** SOC formalizes specific numeric goals based on current trends and approved budgets.

****Goal timeline
now tied to FY
budget process****