

Per BOCC request made at the May 28th budget work session, the information below is focused on the Homeless Services Department (HSD) outreach program and related data / information. This information is tied to Amendment 28.

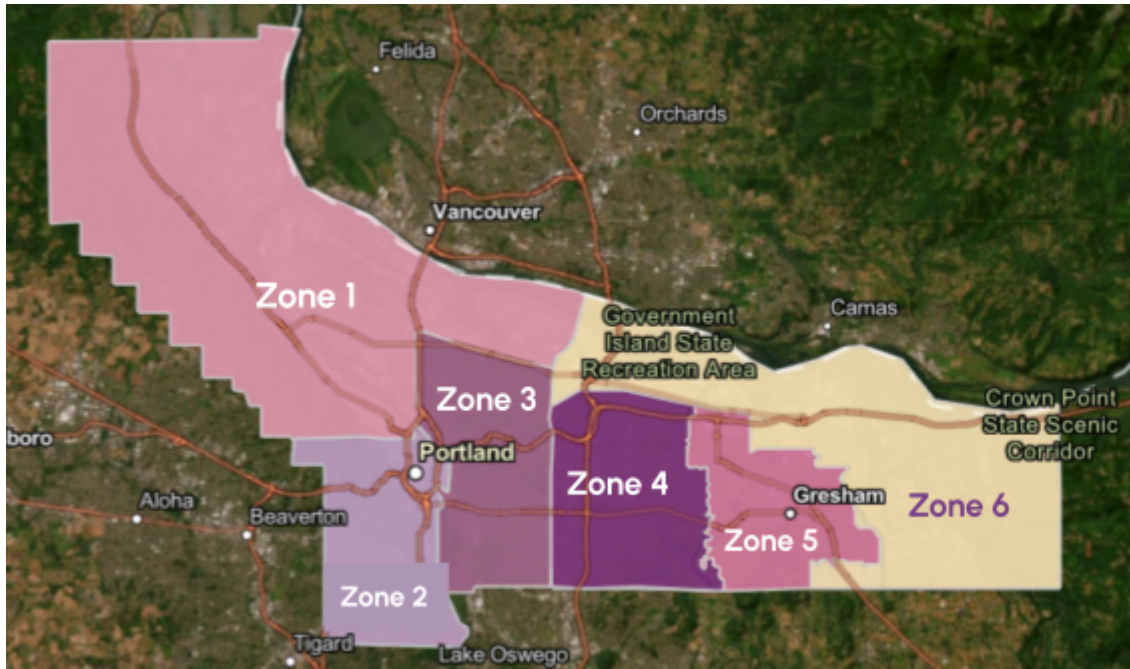
Table 1, below, provides an overview of the recommended allocation amounts by zone and population-specific provider type based on HSD’s recently completed requests for proposals for providers. Figure 1 shows a draft of HSD’s FY 2027 outreach zones, which have been modified from FY 2026 to reflect provider feedback and operational needs.

Between FY26 and FY27, due to a more constrained budget forecast and less one-time resources, the programs comprising HSD’s outreach system (PO # 30210 in FY27) had a 29.27% reduction in total available funding.

Table 1. Initial allocation amounts for HSD outreach program by zone and population-specific provider type

	FY26	% of FY26	FY27 Recommended	Percent FY27
Population-Specific Teams	\$1,740,023	33.72%	\$1,094,960.10	30% (of total budget)
Medical	(\$422,280)	24.27%	\$0.00	0.0%
Behavioral health	\$900,000	51.72%	\$559,646.27	57%
Culturally specific	\$196,543	11.30%	\$413,651.59	43%
Culturally specific	\$643,480	36.98%	\$0.00	0%
Geographically-Assigned Teams	\$3,420,391	66.28%	\$2,554,906.90	70% (of total budget)
Zone 1	\$489,773.83	14.32%	\$357,686.97	14%
Zone 2	\$489,773.83	14.32%	\$510,981.38	20%
Zone 3	\$497,161	14.54%	\$357,686.97	14%
Zone 4	\$494,792	14.47%	\$766,472.07	30%
Zone 5 (Gresham)	\$1,220,795	35.69%	\$489,082.18	12%
Zone 6 (East County)	\$392,917	11.49%	\$255,490.69	10%
Total	\$5,160,414	100%	\$3,649,867.00	100%

Figure 1. FY 2027 Outreach Zones (DRAFT)



Note: Zone 5 is being adjusted to include the northern portion of the City of Gresham to ensure this boundary is consistent with City outreach programming.

Additional notes on the above figures and zones (Table 1 and Figure 1):

- The City of Gresham serves Zone 5 exclusively. While a mix of population-specific services are otherwise considered as part of each zone's *total* support level, this is not the case for Zone 5. For the above calculation, HSD re-allocated 1/3 of the overall population-specific funding into Zone 5's budget, and the remaining Population-Specific Teams budgets will support Zones 1, 2, 3, 4, and 6.
- The above zone-specific funding figures utilize weighting that averages HSD outreach operational data comprising: Estimated Individuals Present (%), Newly Engaged Individuals (%), and Continued Engagements (%), which are reported by all HSD Outreach teams through the Survey123 platform and aggregated in ArcGIS. Notably these are duplicated figures, as we do not collect PII as part of this data entry. It also weighs 2025 PIT Count data. Finally, it slightly balances total scoring to raise

the “floor” for zone funding, ensuring all zones are funded at a level that allows a base level of effective operations. See Table 2, below, for details.

- How to understand the current allocation for each zone: FY27 Recommended funding is \$255,490 plus \$182,493 of 'roaming' team support from the behavioral health & culturally specific teams (both teams would be expected to visit each zone once per week in our current planning). Therefore, the allocation of Zone 6 can be understood as \$437,983.

Table 2. HSD Outreach Operational Data, PIT Count Data, and Funding “Weights” by Zone

New Zone	Number of Surveys (Location Proxy)*	Estimated Individuals Present* (#)	Estimated Individuals Present* (%)	Number of Newly Engaged Individuals** (#)	Number of Newly Engaged Individuals** (%)	Number of Continued Engagements** (#)	Number of Continued Engagements** (%)	PIT Count # (Approx)	PIT Count % (Approx)	Score (average of measures)	Balanced Score (to raise floor)	Score (average of measures + PIT)	Balanced Score <i>with PIT</i> (to raise floor)
Zone 1	701	2798	11%	75	13%	431	12%	338	28%	12%	12%	16%	14%
Zone 2	665	4166	16%	111	19%	793	22%	346	29%	19%	19%	22%	20%
Zone 3	855	3203	13%	64	11%	493	14%	295	24%	12%	12%	15%	14%
Zone 4	2812	12560	49%	157	27%	1441	40%	136	11%	39%	35%	32%	30%
Zone 5	761	1451	6%	136	23%	250	7%	36	3%	12%	12%	10%	12%
Zone 6	418	1373	5%	36	6%	169	5%	59	5%	5%	10%	5%	10%
Total	6,212	25,551	100%	579	100%	3,577	100%	1,210	100%	100%	100%	100%	100%

* All time (cumulative and duplicated)

** October-April (cumulative and duplicated)

Appendix 1: Zone Descriptions

Zone 1: North & Northwest

- Encompasses all northern areas west of the Willamette River, including Sauvie Island, the NW Industrial district, and Forest Park. East of the Willamette and north of the 405 bridge, east of Interstate. This includes neighborhoods such as St. Johns, Kenton, and Hayden Island. North of Columbia Blvd the zone reaches east and includes Delta Park and portions of Marine Drive near the PDX airport.
- Contains all of Forest Park, Delta Park, as well as the western portion of HWY 30, Columbia and Interstate enabling effective route planning.

Zone 2: Central Core (Northwest/Downtown & Inner Southeast)

- Comprised by Old Town, the Pearl District, the core of downtown Portland, South Portland and the southern West Hills. A small portion of the inner southeast core, south of the I-84 interchange from the Willamette to SE 7th Ave, north of SE Division.

Zone 3: Inner City Corridor NE/SE

- Combines portions of zone 3 & 4. A majority residential zone in the core of the city, with a high volume of encampments along I-5 and 84. It covers neighborhoods such as Irvington, Laurelhurst, Buckman, and Sellwood-Moreland.
- Mixed environment route planning along the I-5 and western section of I-84.

Zone 4: East Portland

- Combines former Zones 5 and 6, encompassing high-volume areas along the eastern portion of I-84 with the city of Portland and the 205 corridor. This section includes neighborhoods such as Hazelwood, Parkrose, and Lents. Additionally, the foster flood plains are included in the zone. This zone currently represents the highest total number of contacts and continued engagements in the county.
- Team(s) will need to target areas along the I-84, I-205 and major hotspot areas across the zone.

Zone 5: Gresham

- Focused on the City of Gresham and small portions of the unincorporated areas.
- Requires strong coordination with East County and zone 4, and coordination with Zone 6 to cover the shared Gresham city line.
- Note that Zone 5 will be revised slightly in the presented map to capture the north-most portion of the City of Gresham.

Zone 6: East County (Fairview, Wood Village, Troutdale)

- All areas east of Gresham, including Fairview, Woodvillage, Troutdale, and rural areas of Sandy River as well as the Gorge.
- Provider(s) should employ rural outreach strategies and specialized knowledge of resources in Gresham and East County, and have ability to transport clients in order to support individuals outside of transit corridors. This zone has been extended through the Marine Drive corridor acknowledging the transit corridor that stretches from the west part of the zone through high-impact areas of East County, and the similarity of need across this region. We expect strong coordination with regional partners, targeting of remote areas, and consistent routes through high-impact areas and corridors that bring individuals from east Portland into East County.

Appendix 2: PIT Count Data (Used to inform allocation weights)

Figure 3. 2025 PIT Count Data

