



Homeless Services Department FY 2027 Approved Budget

Presented to the Board of
County Commissioners

Multnomah County
May 5th, 2026

www.multco.us/budget



Agenda

- 1 Introduction
- 2 Community Budget Advisory Committee
- 3 Budget Overview
- 4 Budget by Division
- 5 Additional Considerations
- 6 Questions

The Makeup of Our Community Budget Advisory Committee (CBAC)

Our members include people:

- who have lived experience with homelessness
- from communities of color
- who work for nonprofits that provide services to people who are unhoused
- who care deeply about our unhoused neighbors in Multnomah County



Homeless Services
Department

HSD CBAC FY 2027 BUY BACK RECOMMENDATIONS:

(1)

**SUPPORT SERVICES THAT
LEAD TO HOUSING
PLACEMENT**

SHELTER

≠

HOUSING



Homeless Services
Department

HSD CBAC FY 2027

**BUY BACK
RECOMMENDATIONS:**

(2)

**SUPPORT EVICTION
PREVENTION AND
EMERGENCY RENT
ASSISTANCE SERVICES**

**KEEP
PEOPLE
HOUSED**



Homeless Services
Department

HSD CBAC FY 2027

**BUY BACK
RECOMMENDATIONS:**

(3)

**SUPPORT CULTURALLY
SPECIFIC AND
RESPONSIVE SERVICES**

**IF WE ARE SERIOUS
ABOUT EQUITY, WE
NEED BOTH
TRANSPARENCY
AND REAL
INVESTMENT IN
THESE SERVICES**

Financial Situations

Homeless Services Department

	87M	Difference of FY 2026 Revised vs FY 2027 Budget
-		
	31M	One-time-only (OTO) funding
	<hr/>	
	56M	subtotal
+		
	12M	Increased cost of services for FY 2027
	<hr/>	
	68M	subtotal
-		
	1M	Restored amount in Chair's Budget
	<hr/>	
	67M	Total Budget Reduction

Budget Approach



Problem

A system the community can no longer afford that can effectively, efficiently and equitably lead to housing.



Solution

Redesign system to maximize housing for people with less funding.

Success Benchmarks

Effectiveness

Stable housing, make homelessness rare, brief, and one-time.

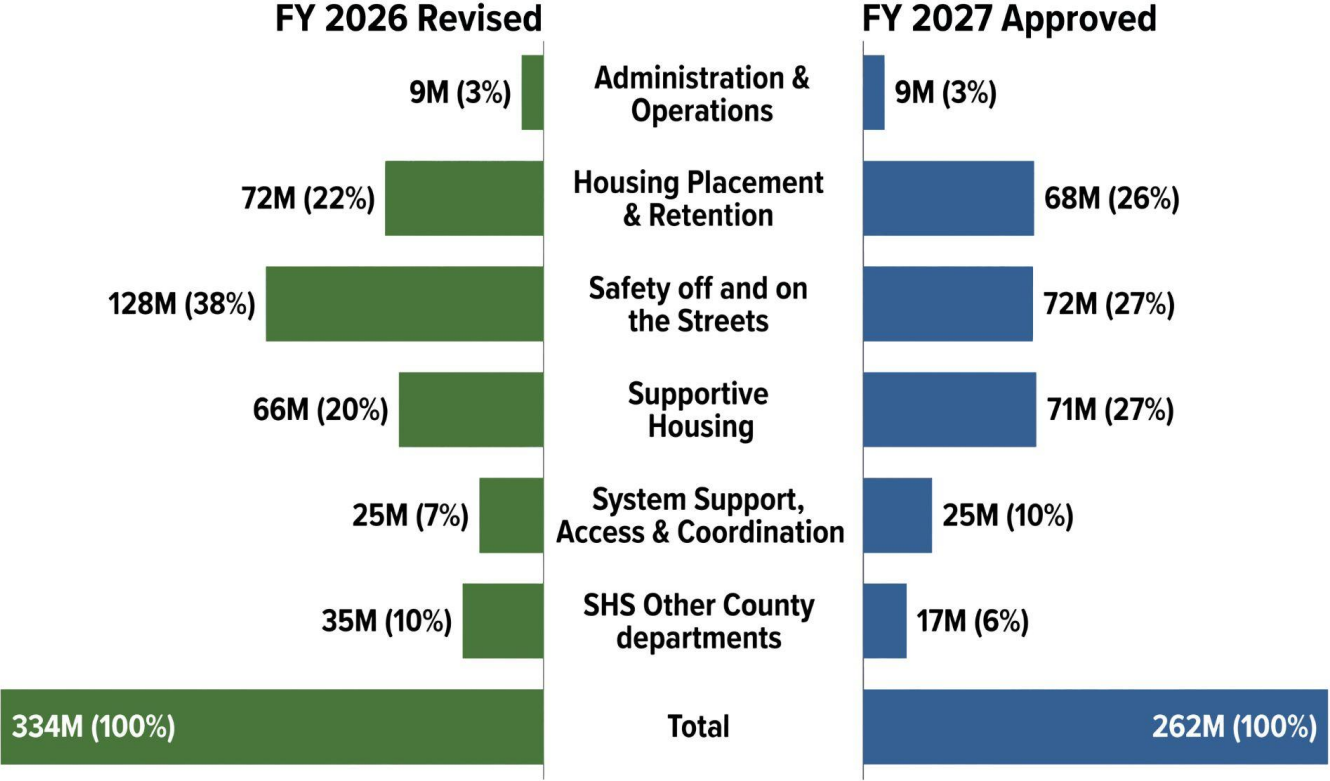
Efficiency

Rapidly housing people.

Equity

Reducing disparities by supporting and listening to culturally specific providers.

Homeless Services Department System Rebalance



Homeless Services Department

Vision

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

Mission

We work with community-based orgs 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

Budget Approach

What We Prioritize



Leading with race
and reducing
racial disparities.



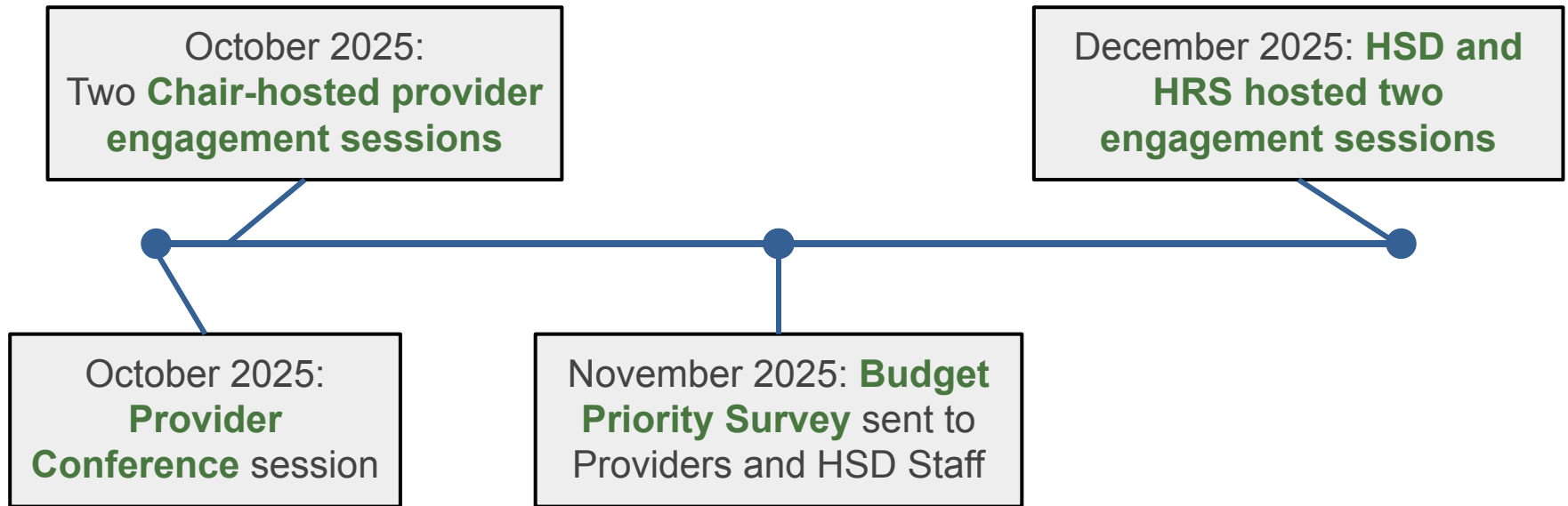
Grounding decisions
in data and
evidence-based
outcomes.



Investing in
programs aligned
with HRAP and
SHS (LIP).

Budget Priority Engagement

Ongoing engagement of providers in regular system meetings



System-wide consensus on budget policy goals and priority order

Budget Policy Goals



Keep People Housed

Focus on retention and stability.



Prioritize Housing Placements

Connecting individuals to permanent housing.

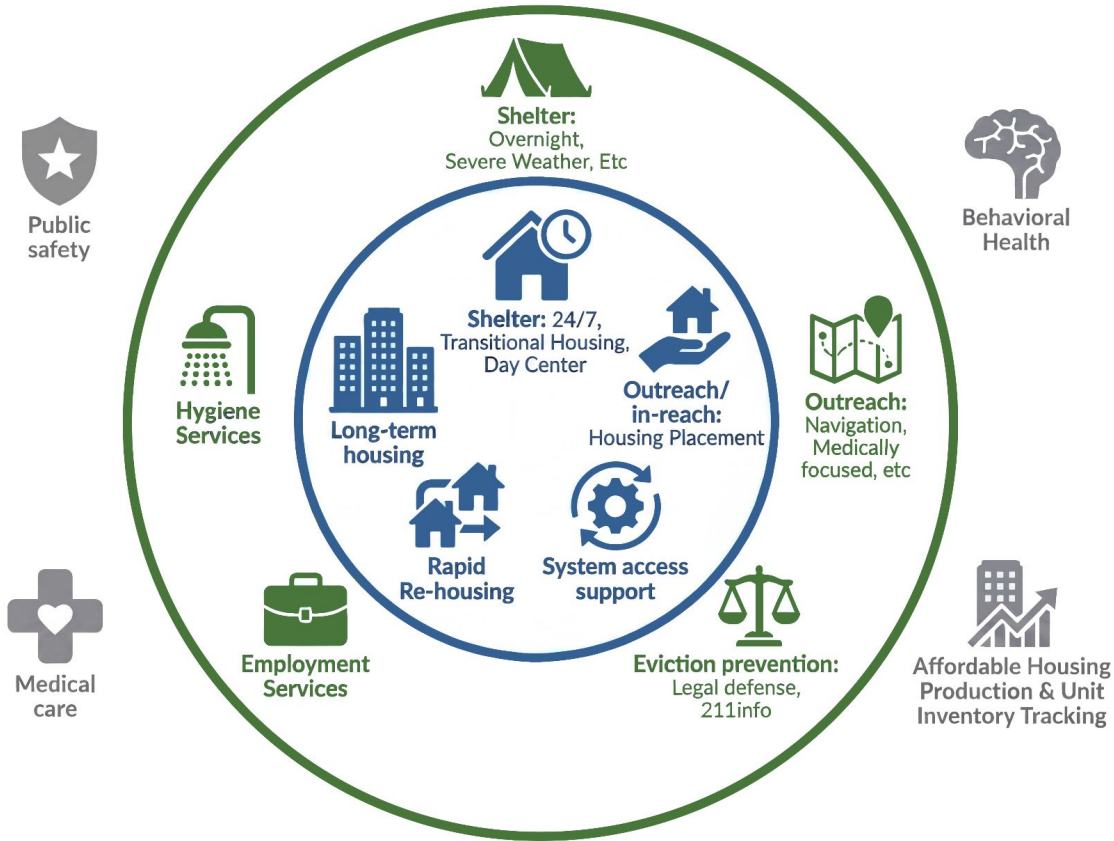


Maximize Shelter Effectiveness

Maintaining safe/accessible temporary shelter.

Continued focus on priority populations and reducing disparities

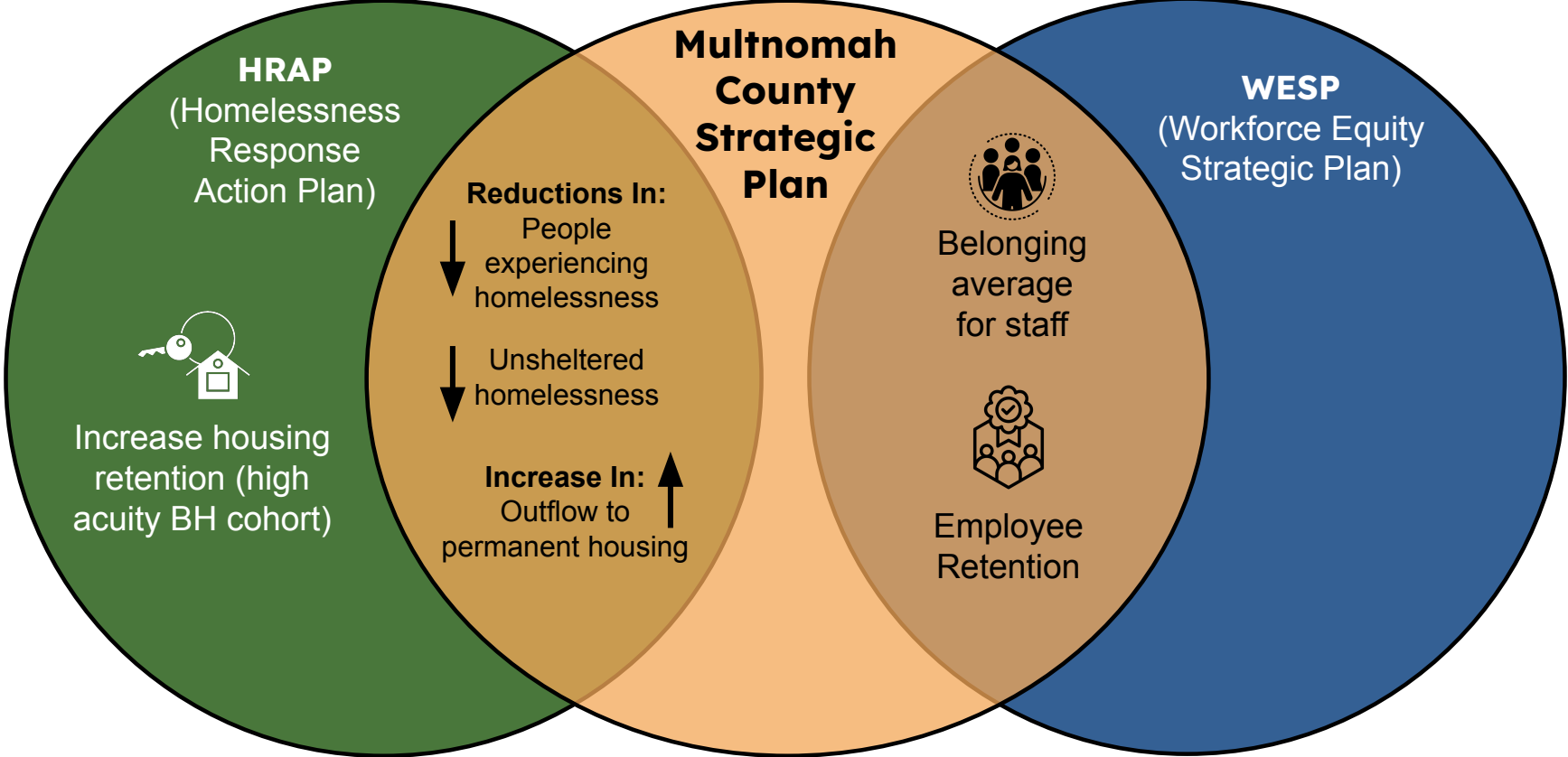
System vs. Department



Budget Approach – Equity

- **Racial Equity Lens Tool (RELT)** evaluates equity impacts in each program offer, submitted for review by executive team (including Equity Manager).
- **Program Offer Evaluation Tool (POET)** assesses if programming serves priority populations, is designed to address racial/other disparities, and demonstrates effectiveness in reducing disparities (see appendix).
- **Executive Team used a RELT for prioritization and analysis**, at the program offer level and in the overall proposed budget.
 - **FY 2027 POs** – program leaders and the exec. team documented potential equity impacts of any budget changes.

Opportunities and Goals Across Plans



SHS Local Implementation Plan

Opportunities & Goals

- **At least 75% of funding** to serve extremely low-income individuals and families with disabling conditions facing chronic or imminently chronic homelessness (Population A) **(10 year goal)**
- **2,235 additional PSH Opportunities (10 year goal)**
- **2,500 new placements** into housing **annually**
- **1,000 new households** prevented from homelessness **annually**
- **Improve system** to provide culturally-specific community-based organizations with technical assistance and capacity-building allocations

**Note: New SHS
KPIs in process**



Context

Trend of People Experiencing Homelessness

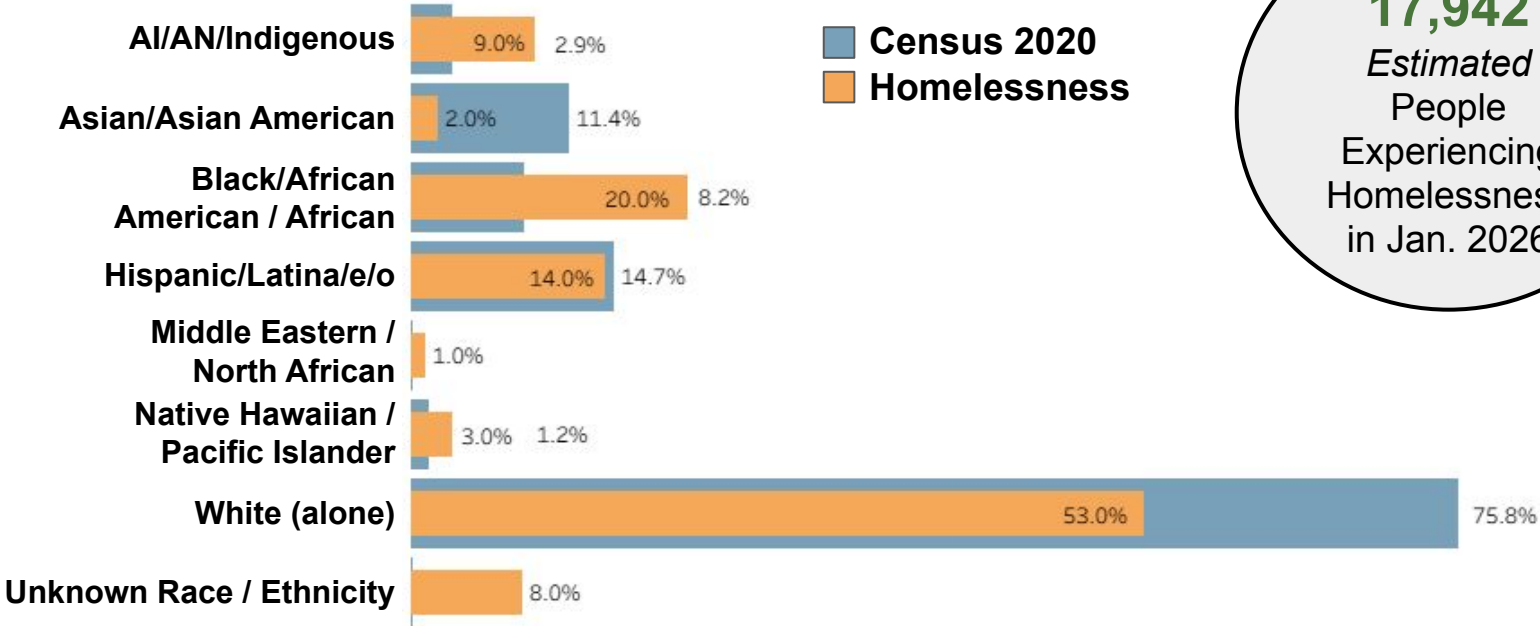
Estimated Number of People Experiencing Homelessness

January 2025 - January 2026



Context – Race & Ethnicity Breakdown of People Experiencing Homelessness

Race/Ethnicity of People Experiencing Homelessness (Jan 2026) and Multnomah County Decennial Census



17,942
Estimated
 People
 Experiencing
 Homelessness
 in Jan. 2026

Context – Inflow and Outflow of People Experiencing Homelessness



Inflow and Outflow of People Experiencing Homelessness
January 2025 - January 2026



FY 2027 Approved Budget An HSD Overview

Multnomah County
May 5th, 2026

www.multco.us/budget

Budget by the Numbers

**\$239.0
Million**

FY 2027
Approved
Operating
Budget

Operating budgets
exclude cash
transfers,
contingencies, and
unappropriated
balances

\$71.2M (22.9%) Decrease
from FY 2026 Adopted Operating Budget

\$244.9M, Total Budget

(incl. cash transfers, contingencies, and unappropriated balance)

**New General Fund
Investments**

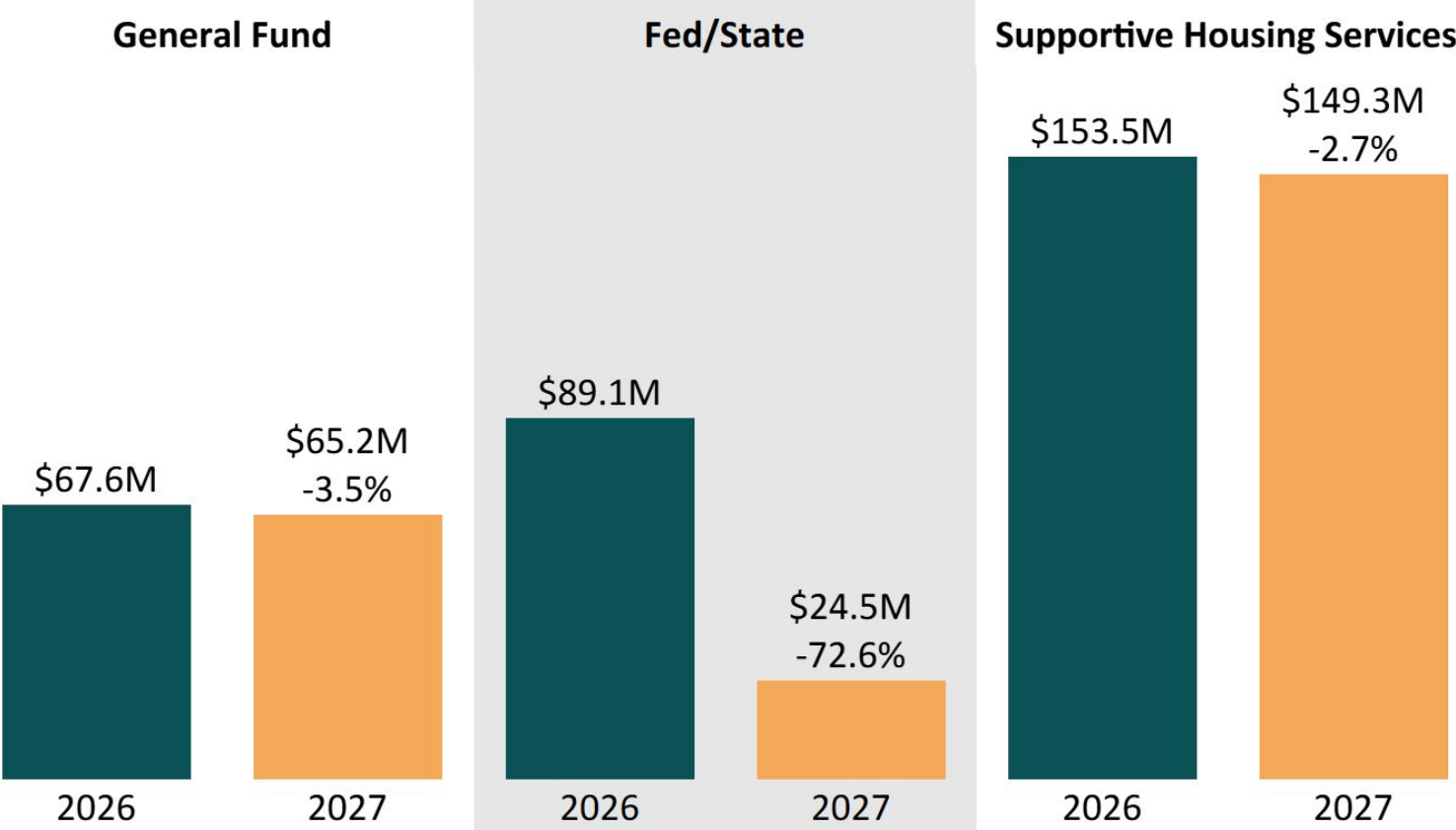
**\$10.0 Million
One-Time-Only**



98.00 FTE

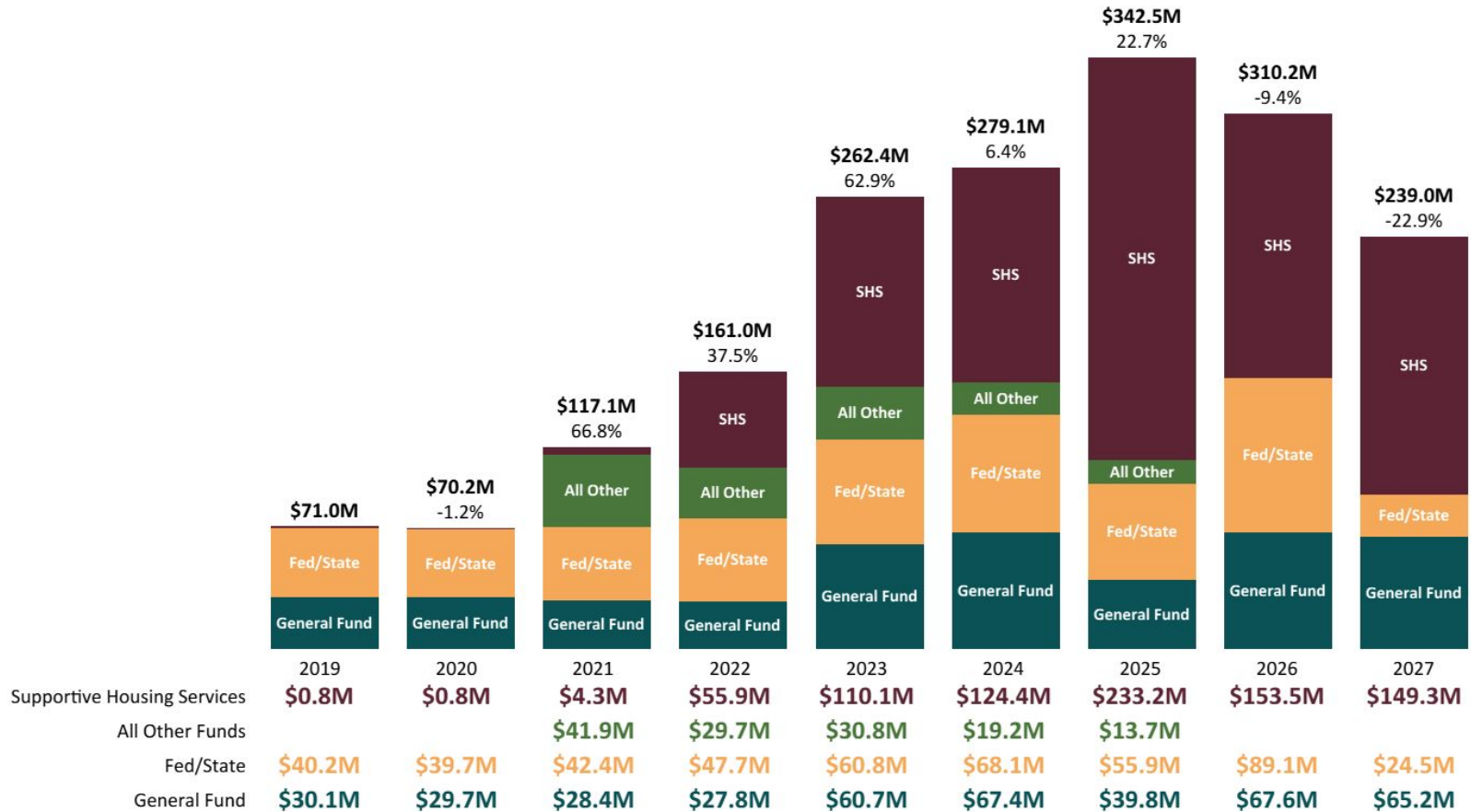
(16.00 FTE)
Decrease from
FY 2026 Adopted

Operating Budget by Fund: \$239,011,919



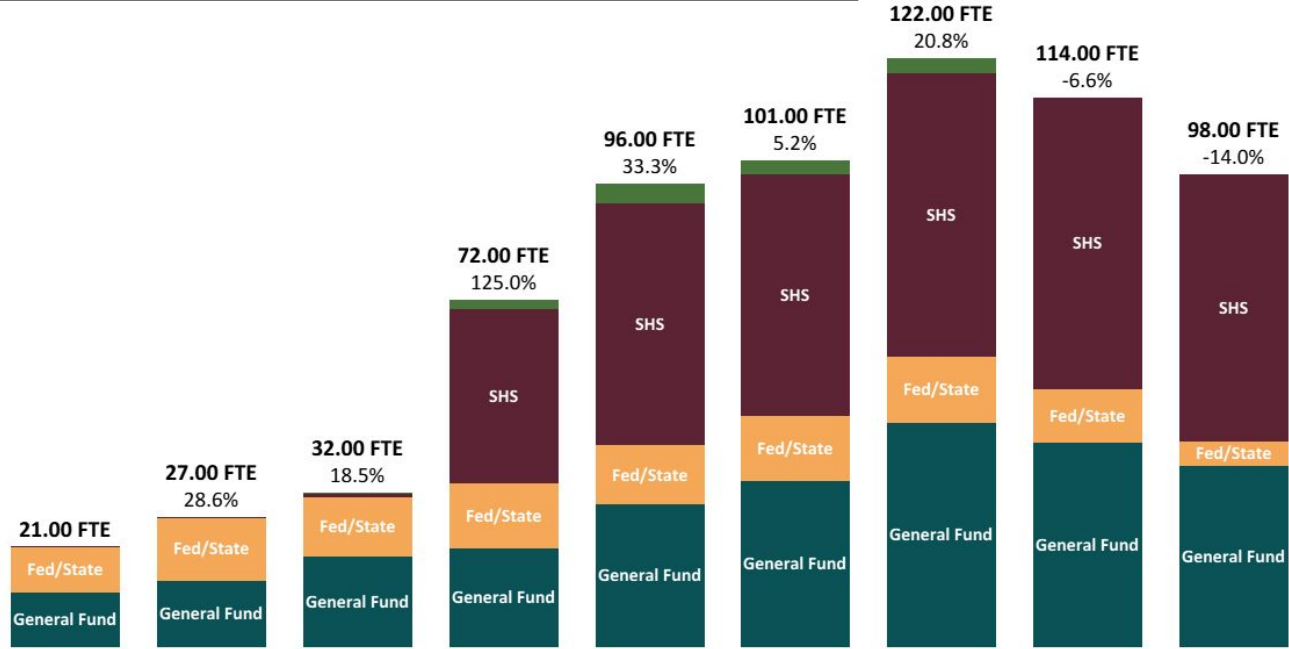
* General Fund in all charts includes \$2.4M of Video Lottery Fund

Significant Operating Funds FY 2019-2027



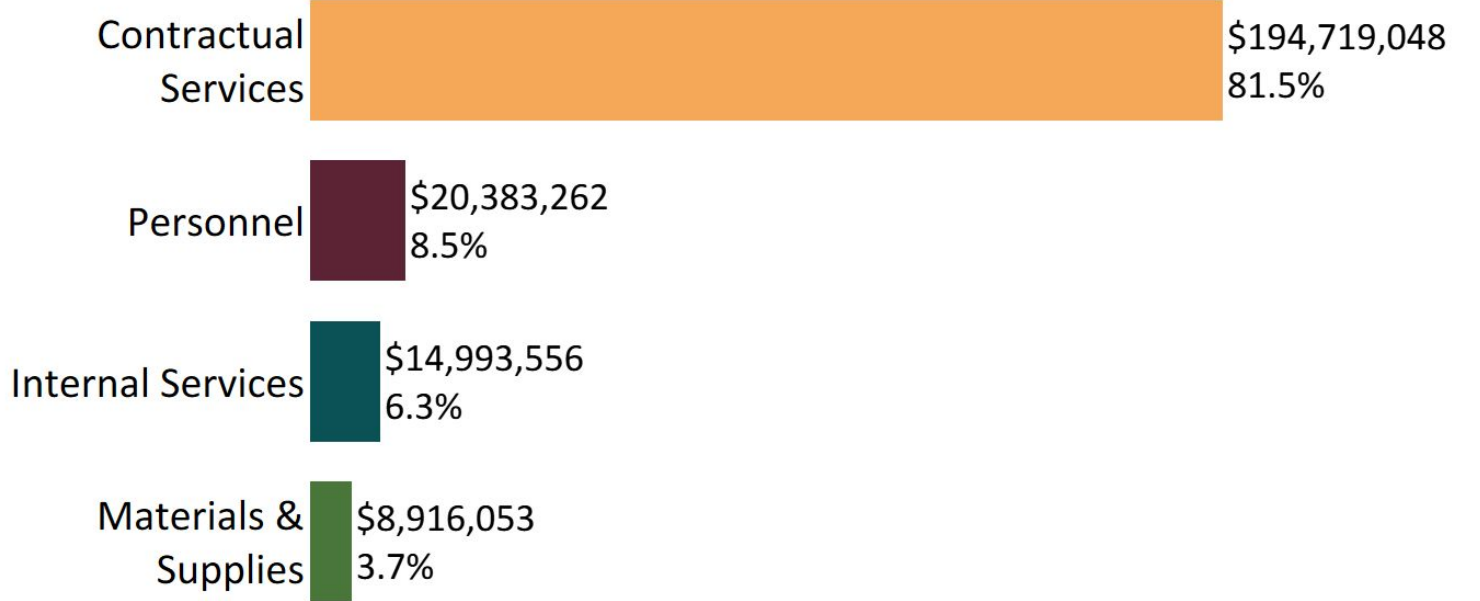
FY 2019-27

Full-time Employee Trend



	2019	2020	2021	2022	2023	2024	2025	2026	2027
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	55.40
Fed/State	9.76	13.26	12.30	13.65	12.45	13.55	13.75	11.10	5.09
General Fund	11.24	13.74	18.70	20.35	29.55	34.40	46.40	42.40	37.51

Operating Budget by Category: \$239,011,919



	2022	2023	2024	2025	2026	2027
Contractual Services	\$127.9M	\$181.8M	\$227.4M	\$282.2M	\$257.8M	\$194.7M
Personnel	\$13.6M	\$17.3M	\$19.2M	\$21.8M	\$21.7M	\$20.4M
Capital Outlay	\$7.6M	\$45.4M	\$18.9M	\$13.1M		
Materials & Supplies	\$6.9M	\$13.3M	\$6.8M	\$12.2M	\$16.7M	\$8.9M
Internal Services	\$2.0M	\$4.6M	\$6.8M	\$13.3M	\$14.0M	\$15.0M
Debt Service	\$3.0M					

A stylized graphic on the left side of the page. It features two dark green mountain peaks with rounded tops. Below the mountains is a dark green wavy band representing a valley or a body of water. At the bottom is a blue wavy band representing water. The graphic is composed of solid colors and white outlines.

FY 2027 Approved Budget by Division

Safety On and Off the Streets

Housing Placement and
Retention

Supportive Housing

System Support,
Access, and Coordination

Administration and Operations

HSD Divisions: Overview



Safety On and Off the Streets



Housing Placement & Retention



Supportive Housing



System Support, Access & Coordination



Admin & Operations

HSD Divisions: Breakdown



Safety On and Off the Streets

- Emergency and Alternative Shelter
- Outreach & Engagement



Housing Placement & Retention

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



Supportive Housing

- Long-term Rent Assistance
- Wrap-around Services

HSD Divisions: Breakdown



System Support, Access & Coordination

- Data analysis and Reporting
- Community & Equity Engagement
- Barrier Mitigation

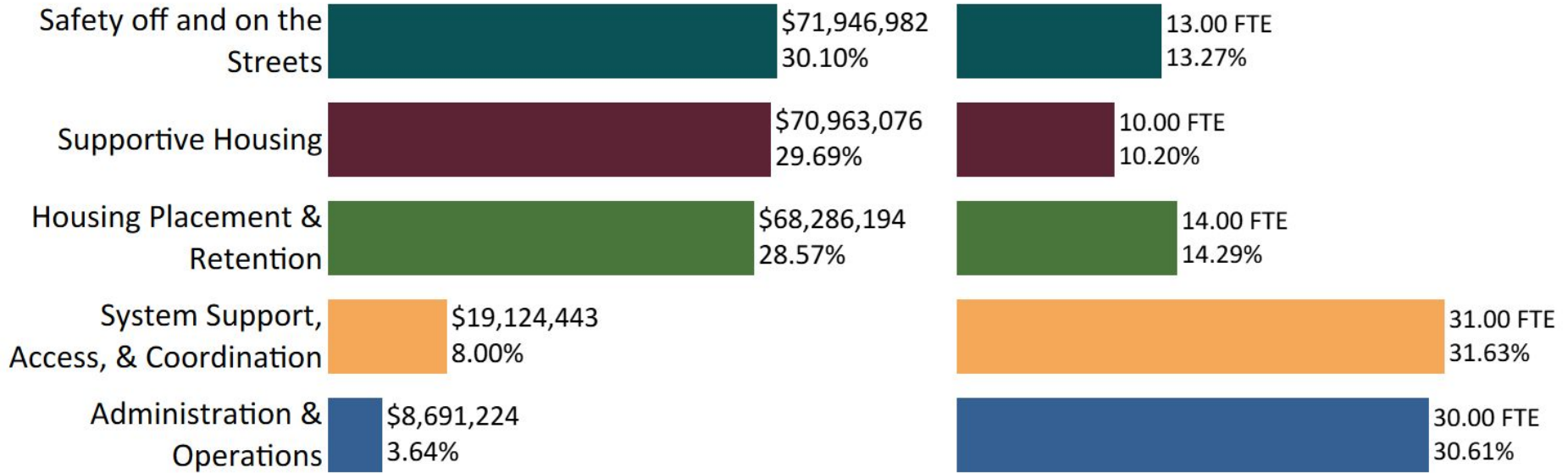


Admin & Operations

- Executive Leadership
- Strategic Direction
- Regional Coordination
- Policy Development
- Comms, Business Services and Human Resources

(\$239.0M & 98.0 FTE)

Operating Budget by Division



Safety On and Off the Streets



Safety On and Off the Streets

Challenge:

Achieving a balanced system, despite limited resources, requires a reduction in shelter beds.

Response:



Maximize Shelter Effectiveness

Maximizing remaining shelter units as a pathway to housing.



Prioritize Housing Placements

Prioritizing housing placements through various pathways (shelter, outreach, etc.)



Keep People Housed

Keeping people housed who have been placed through RRH and PSH

Balancing System for Current Demands

- An effective homeless services system must balance shelter, housing, and support programs
- 24/7 shelter should provide safety and lead to housing
- **Given funding constraints, this budget reduces shelter in order to protect housing programs and increase shelter's effectiveness in housing people.**



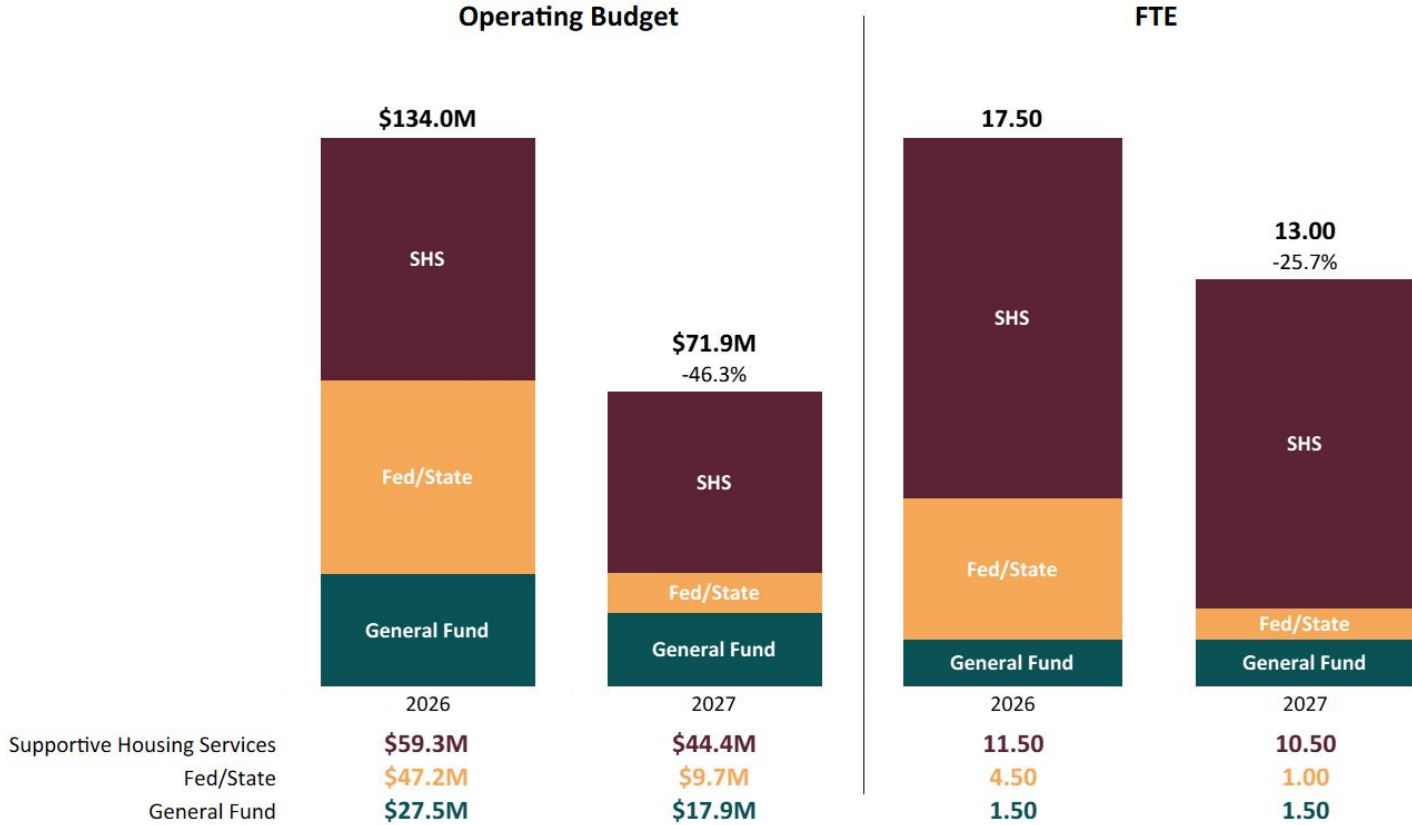
Shelter Closure Decisions

While the decision to decommission any site is difficult, HSD conducted a multifaceted evaluation to ensure our resources are used effectively.

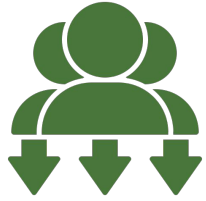


Operating Budget and FTE

Safety On and Off the Streets

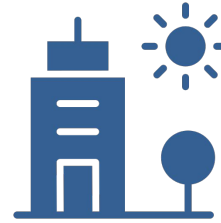


Safety On and Off the Streets: Reductions



(\$39.5) Million

Removes FY 2026
One-Time-Only (OTO)
funding



(4.00) FTE

Decrease from
FY 2026



**(695) Shelter
Units**

Rolling closure of 24/7
adult and family units

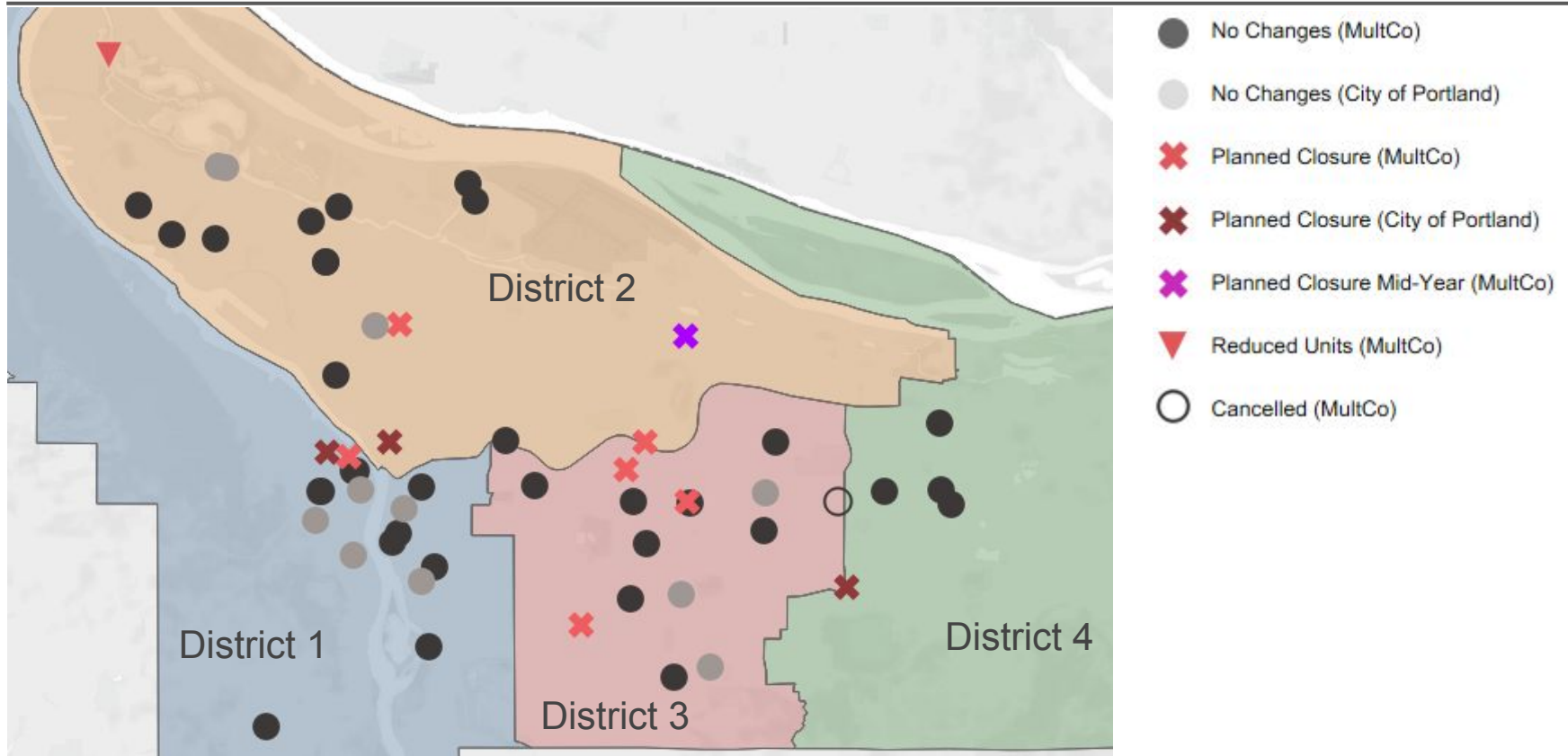


**(5.00) Day
Centers**

Reduction in Day Centers

Where Services are Provided

Safety On and Off the Streets



Funding Successful Closure Transitions

- **\$1.8M** to keep around 400 shelter units open through August 2025
- Staggering closure dates supports system transition and allows for use of new housing placement funding (**PO 30302B**)
- Longer off-ramp allows for better person-level planning
- Direct result of feedback from impacted shelter providers

Funding Successful Closure Transitions



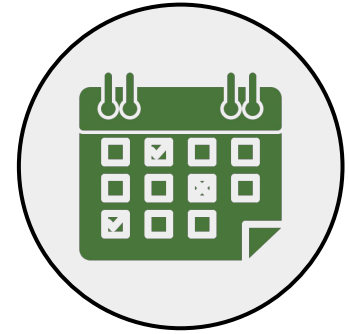
Identify Core Team

Leading programmatic ramp down, guest navigation, and facilities closeout.



Engage Support Partners

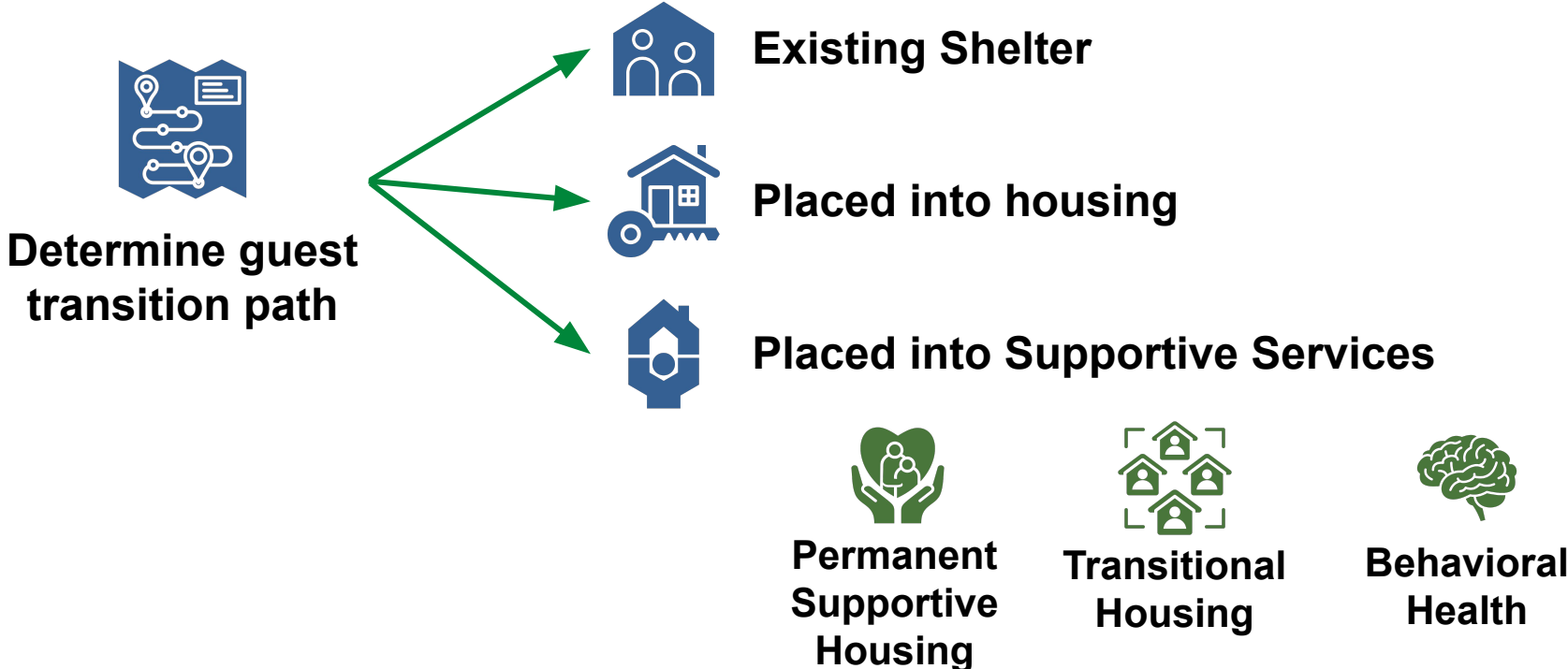
Collaborating with BHD, Adult Coordinated Access CHAT, and system partners for pathways.



Guest Navigation

Aligning facility timelines and maximizing time available for guests to transition.

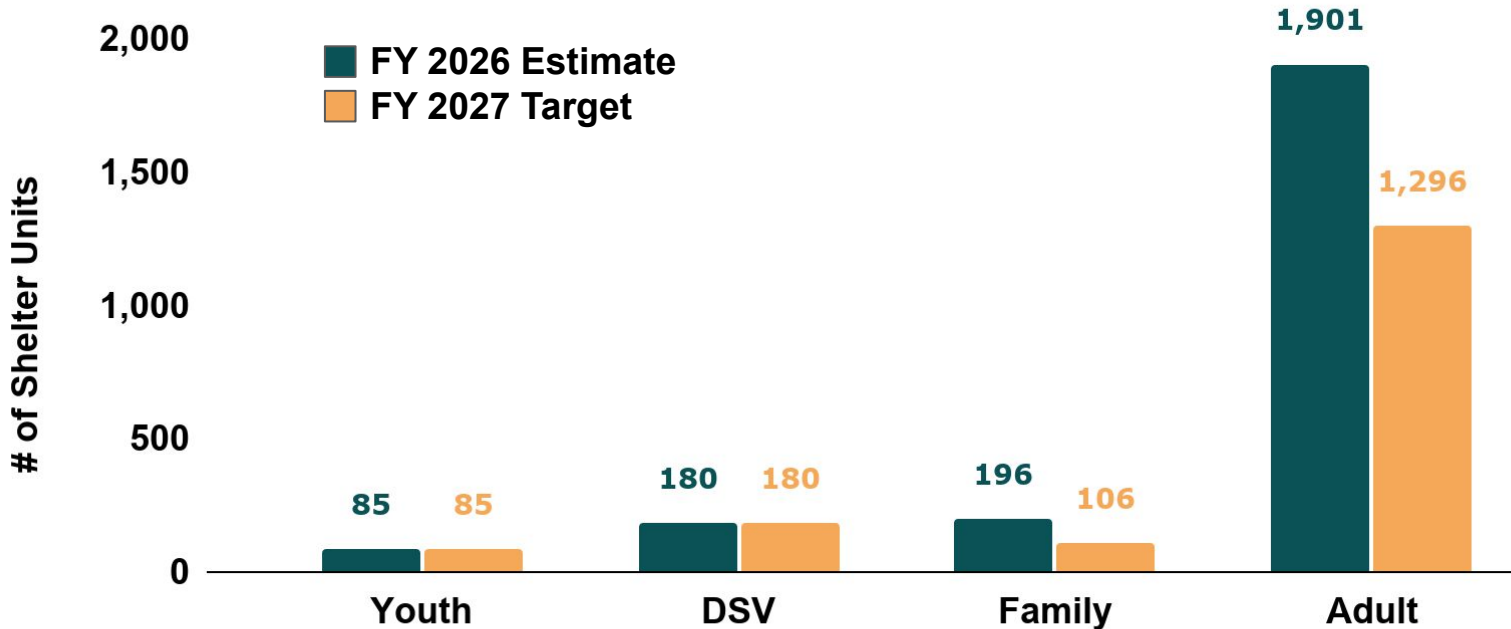
Funding Successful Closure Transitions



Safety On and Off the Streets

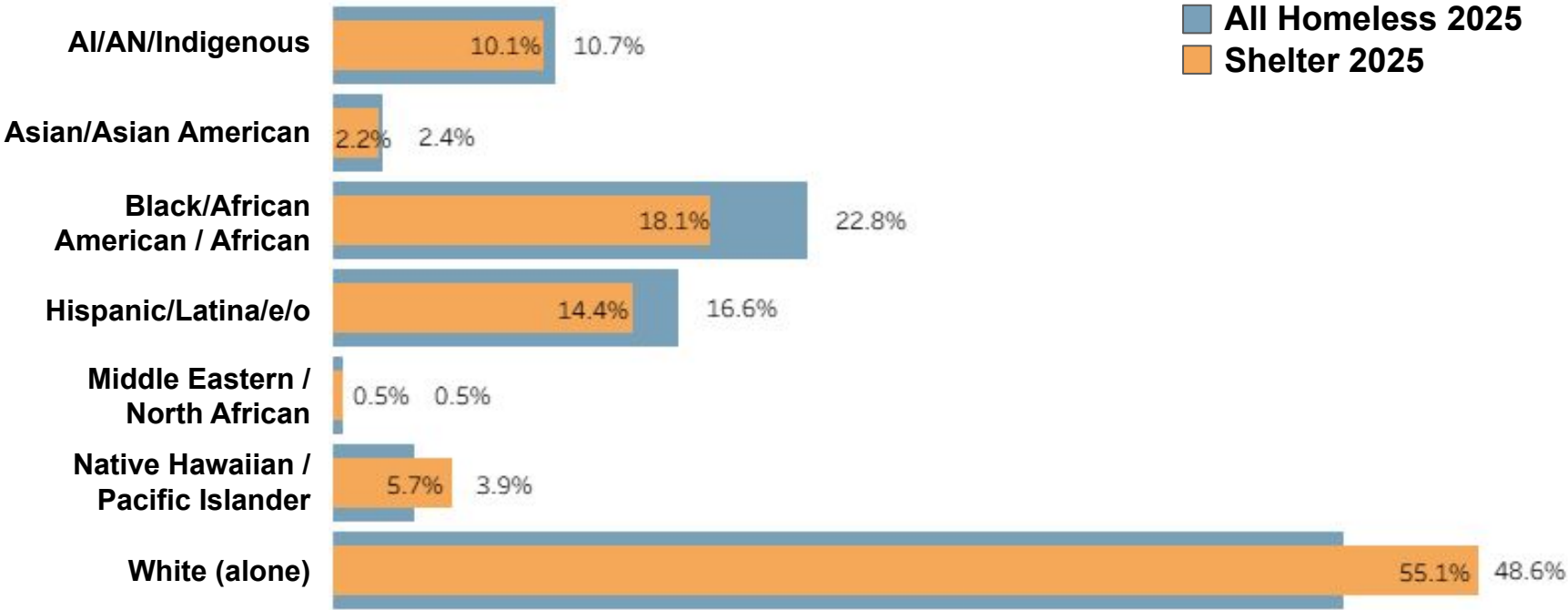
Number of Shelter Units by Fiscal Year and System Type

29% ↓ | County-shelter System Capacity
2,362 units to 1,667 units



Safety On and Off the Streets: Who We Serve

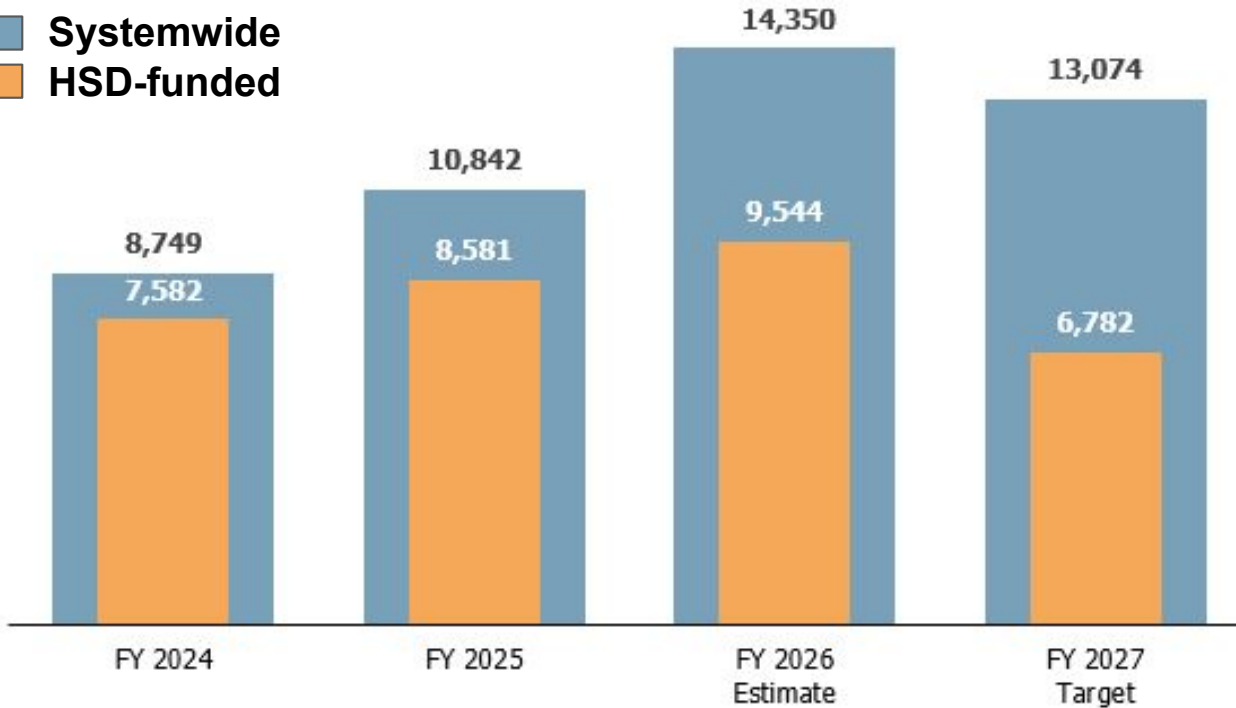
Comparison of Shelter Participants vs. All People Experiencing Homelessness (FY 2025)



Safety On and Off the Streets

People Served in Shelter

■ Systemwide
■ HSD-funded

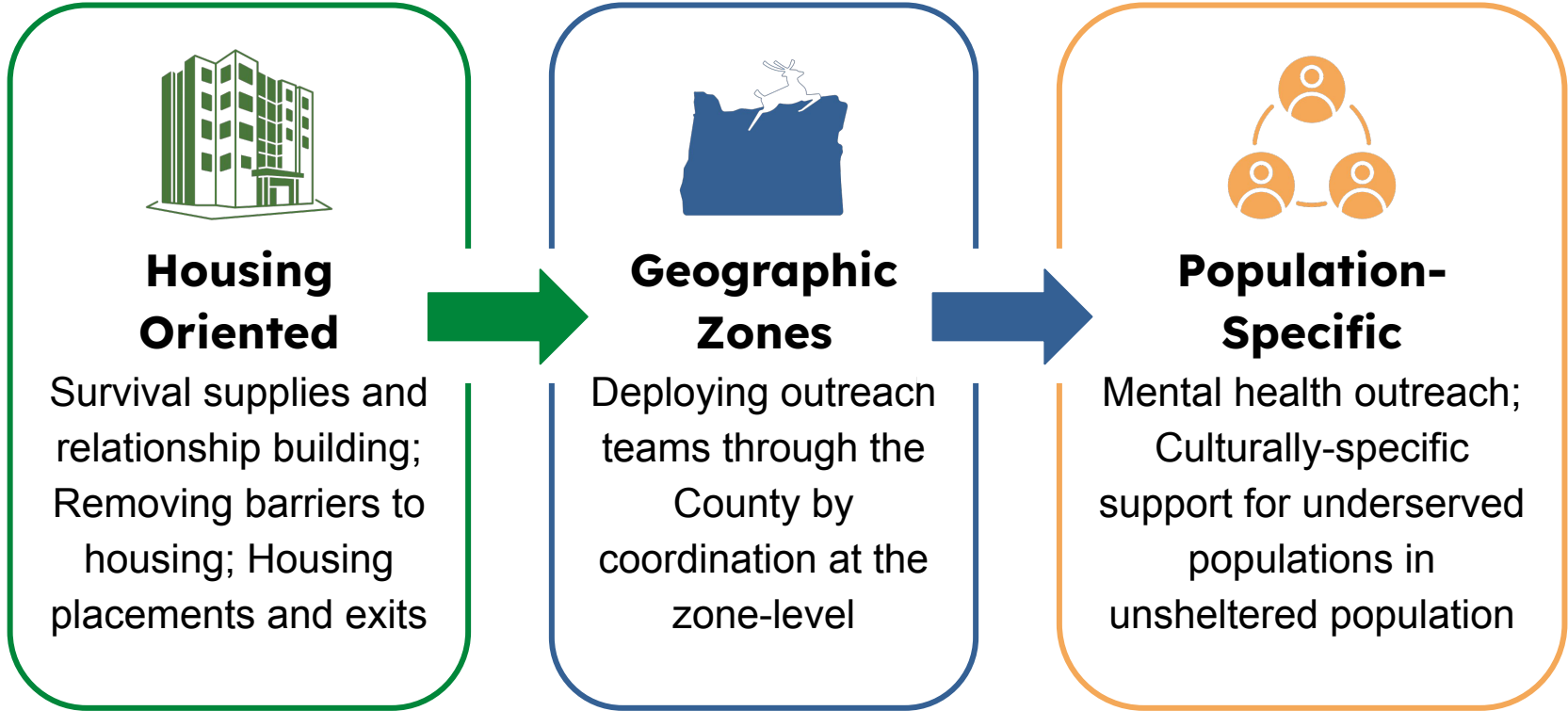


Outcome:
Reduction
of Unsheltered
Homelessness

KPI:
People served
in shelter

For information on
all outcomes/KPIs,
see the department
section of the
budget.

Safety On and Off the Streets: Street Outreach



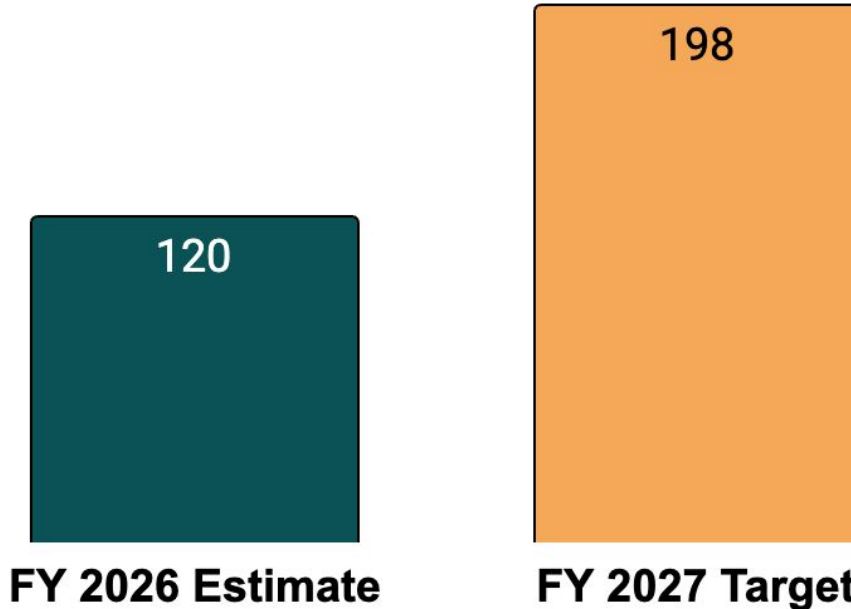
Safety On and Off the Streets

Number of Unduplicated Participants who Exited from Street Outreach to Housing

Outcome:
Reduction
of Homelessness

KPI:
People who
exited from
Street Outreach
to housing

For information on all
outcomes/KPIs, see
the department section
of the budget.



Safety On and Off the Streets: Day Centers

- FY 2027 Budget Funds 7 Day Centers; reduction of 5
- Similar to shelter; funding gap necessitates narrowing focus to housing-focused programs
- Reduction Decisions
 - Service connection
 - Geographic equity
 - Priority populations
 - Complement and align with Portland Mayor's plan

Housing Placement and Retention (HPR)



Housing Placement and Retention



Challenge

Keeping people housed impacts the resources available for additional housing placements.

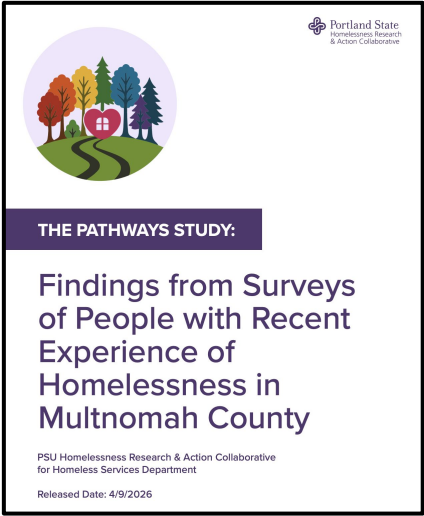
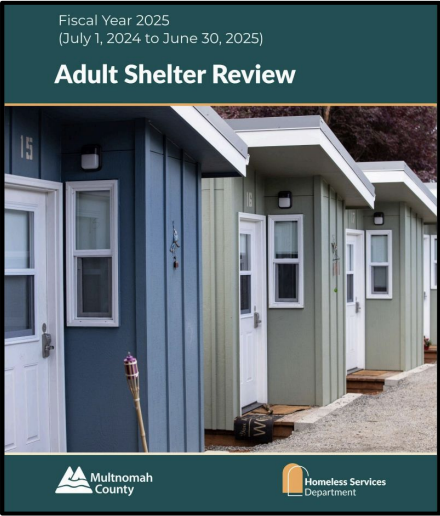


Response

- Keeping people housed who were placed through RRH
- Prioritizing housing placements through various pathways
 - + \$10M investment in Placement Out of Shelter

Using Research to Guide System Rebalance

How the Budget Delivers



Pathways Report ([LINK](#)) *(Integrating lived experience with TREES advisory panel):*

- Deeply affordable housing is greatest need
- Financial barriers are biggest challenge

Adult Shelter Review ([LINK](#)):

- Biggest predictor of housing placement out of shelter is access to housing programs

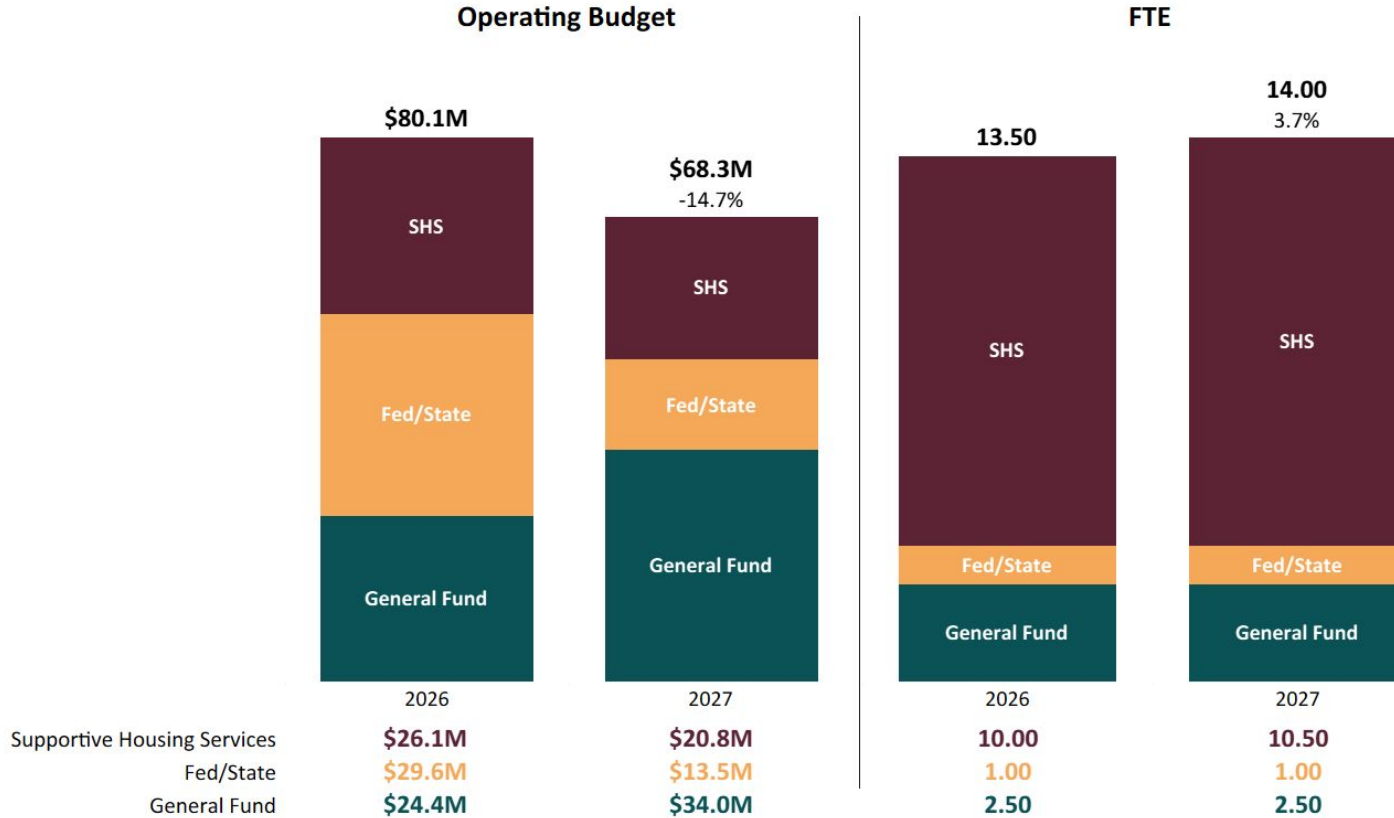
Using Research to Guide System Rebalance

How the Budget Delivers

- **While reducing shelter, this budget adds \$10M in additional placement out of shelter**
 - 770 additional placements out of shelter (1,296 total)
 - 30% housing exit rate (increase from past years)
- **Continue redesign of existing model for placement out of shelter**
 - Build on recent efforts to distribute \$ more equitably
 - Recreate and expand successful program models

Operating Budget and FTE

Housing Placement and Retention



Housing Placement and Retention: **Reductions**



Eviction Prevention – (436) Households

prevented from losing their housing.

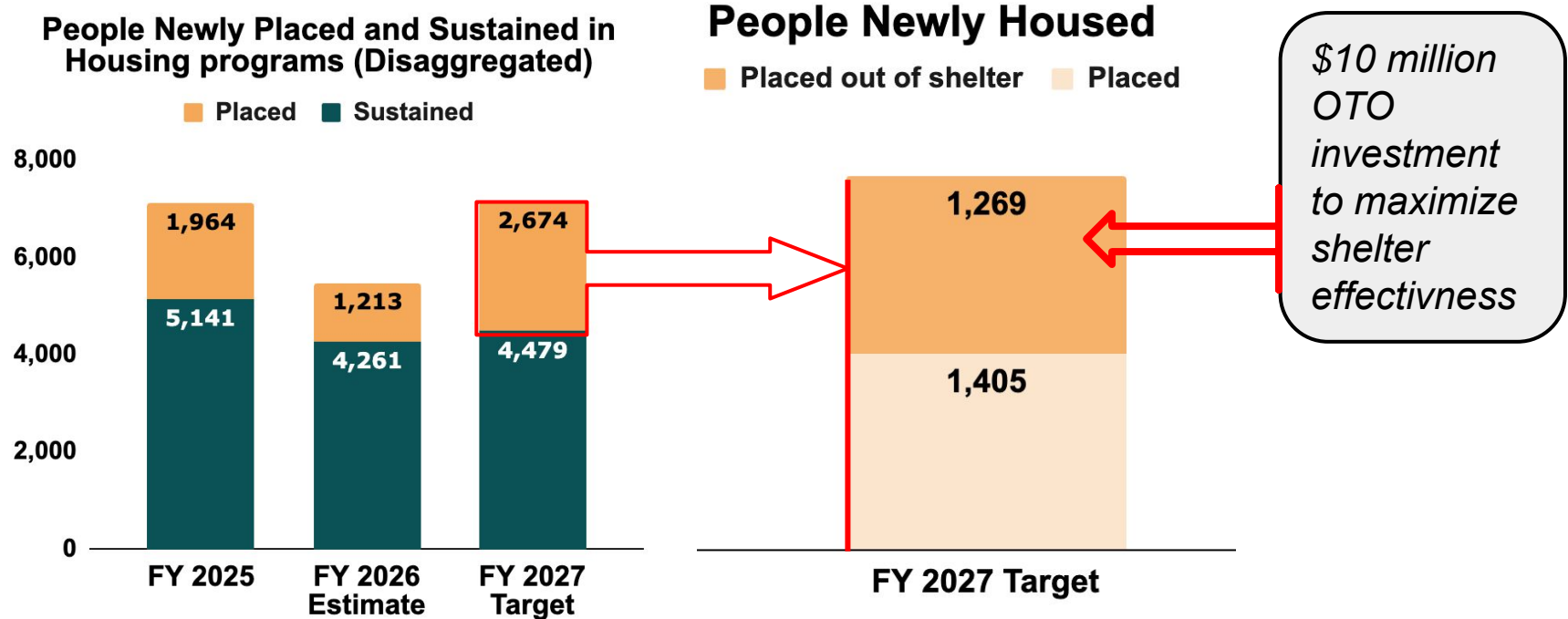


Employment – (950) people receiving employment services and supports and (140) employment placements.

- Reductions to programs that lost City funding while sustaining city-funded culturally specific programming.
- Protecting RRH for family, youth, and DSV programs by re-balancing placements in the Adult System

How the Budget Delivers

Housing Placement and Retention

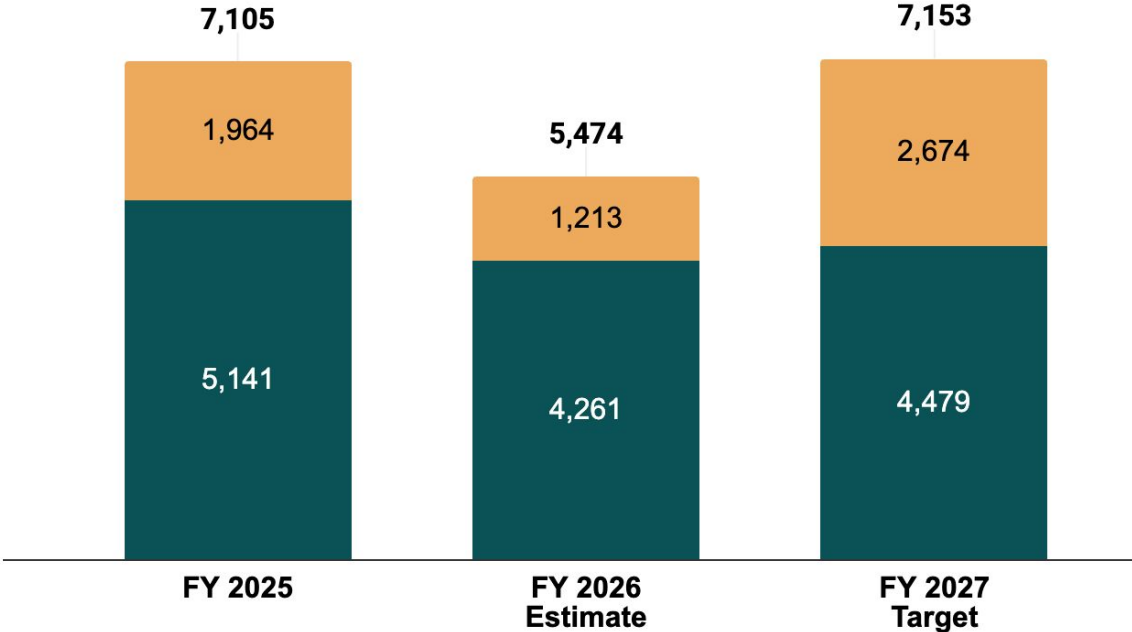


How the Budget Delivers

Housing Placement and Retention

People Newly Placed and Sustained in Housing Programs

Total Subsidized ■ Placed ■ Sustained



Other Housing Pathways and Populations

To ensure broad access to housing, many housing pathways exist outside of shelter-based placement.

Housing Pathway / Populations	Percent
DSV, Family and Youth	46%
Adult Culturally-specific and Other Adult Programs	25%
HUD CoC	11%
Match (RRH)	8%
State EO Programs	10%
Total Funding	\$42M

Other Housing Pathways and Populations

Type	Enrolled	Placed	Placement Rate	Percent BIPOC Enrolled	BIPOC Percent of Placements
Inreach	659	313	48%	53%	60%
Placement out of Shelter	2,326	595	26%	59%	59%
Total in Shelter	2,985	908			
Non Shelter Based	3,402	1,297	38%	70%	73%

Does not include DSV Programs

Percent BIPOC Enrolled: Percent of all enrolled in RHH program who identified as BIPOC

BIPOC Percent of Placements: Percent of Housing Placements that were BIPOC

Tristan

Client of the EPHC
Mobile Housing Team

Other Housing Pathways and Populations

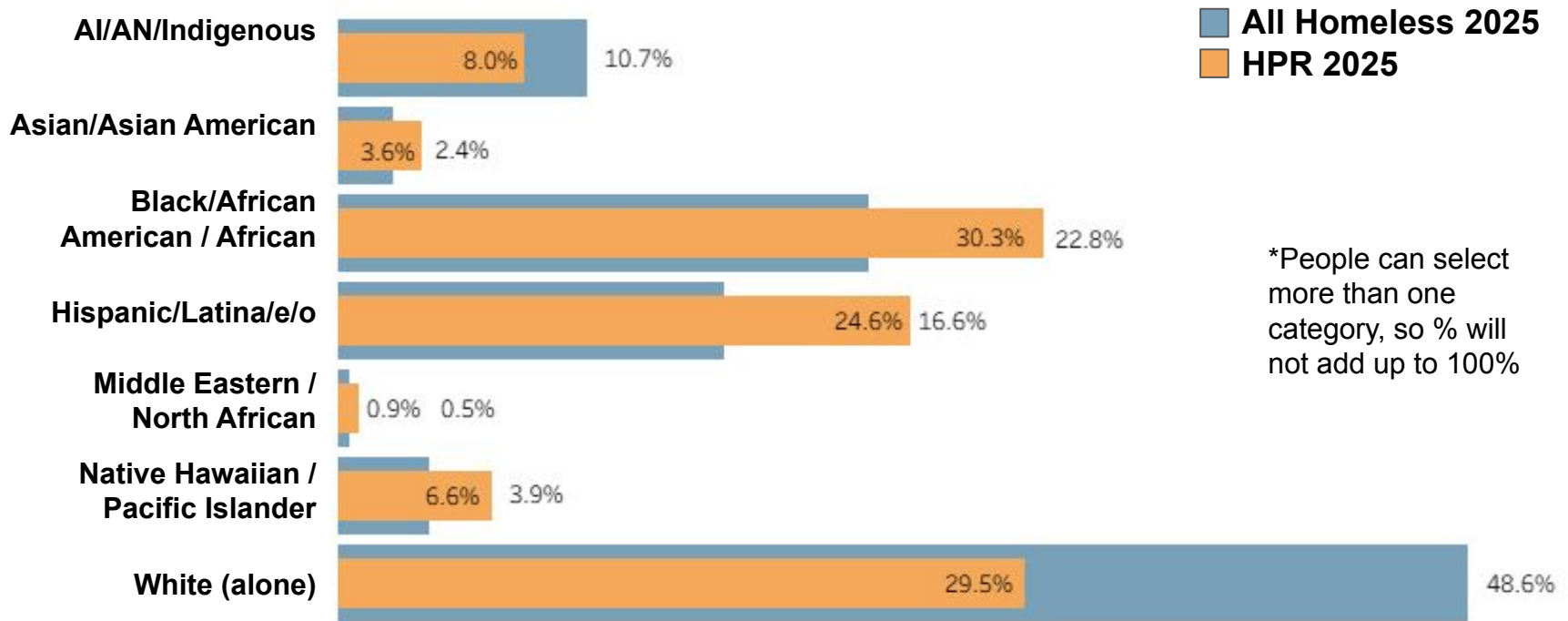
After facing eviction and couch surfing, Tristan and his child were connected to the EPHC Mobile Housing Team (MHT) via 211. MHT provided 12 months of rental assistance and intensive wraparound support.

To ensure long-term stability, EPHC collaborated with public defenders to expunge convictions and used Barrier Removal Funds to clear debts, allowing the family to secure a permanent home. Beyond placement, EPHC continues to provide essential furniture, bedding, and food boxes. Today, Tristan's family is stably housed and supported, turning a housing crisis into a fresh start.

FY 2025

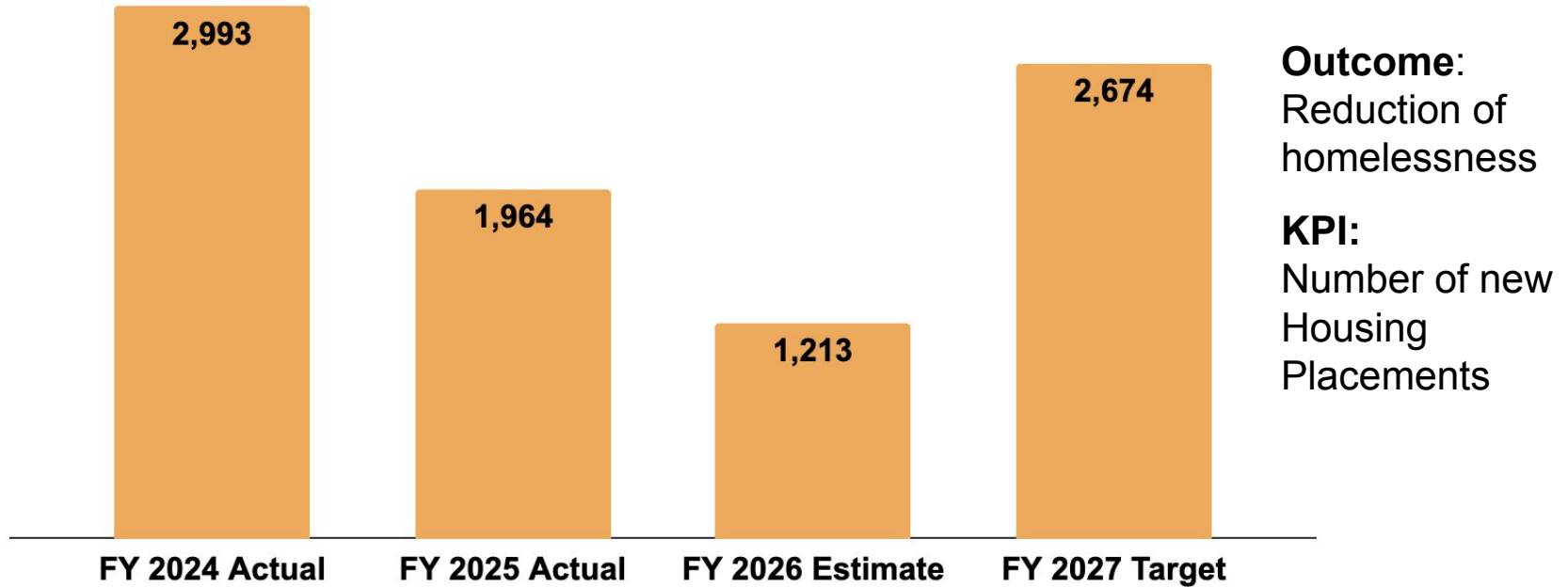
Housing Placement and Retention

Comparison of HPR Participants vs. All People Experiencing Homelessness (FY 2025)



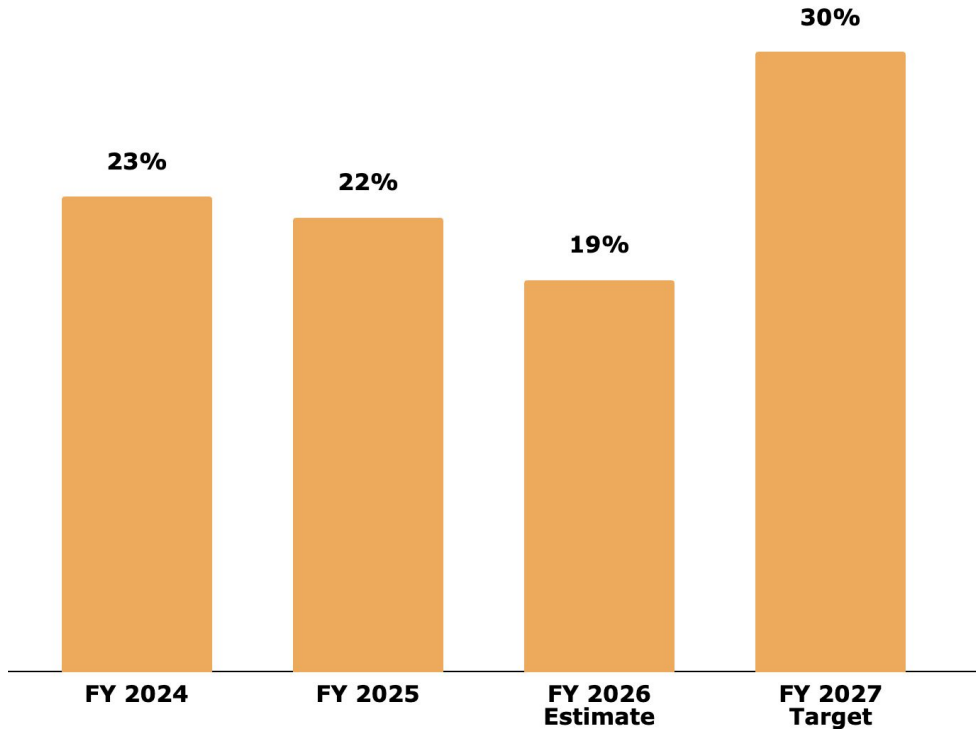
Housing Placement and Retention

Number of People Newly Placed in Housing through a Housing Program



Housing Placement and Retention

% of People who Exited from Shelter to Housing



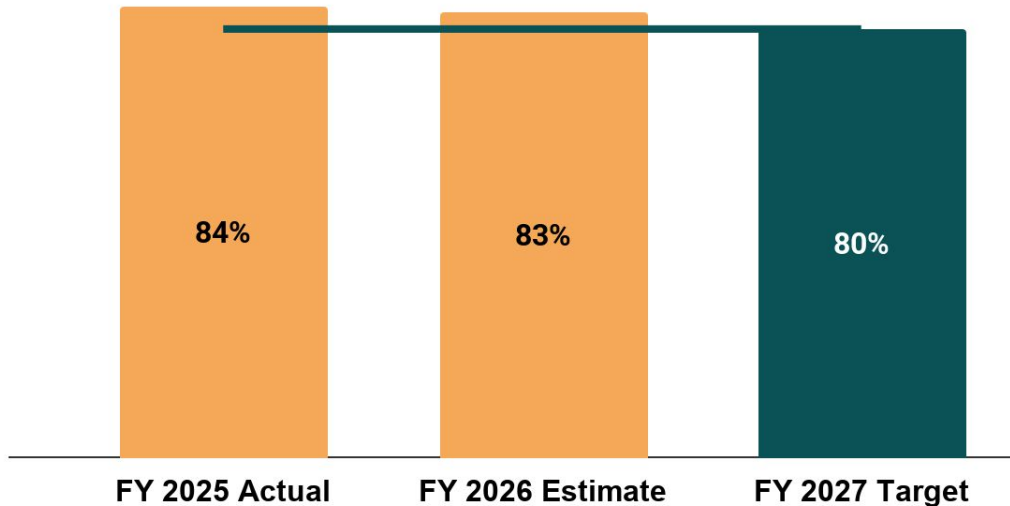
Outcome:
Reduction of
unsheltered
homelessness

KPI:
Percent of shelter
exits to housing

Housing Placement and Retention

% of people retained in housing at 12 months

— Target 80% - All Years

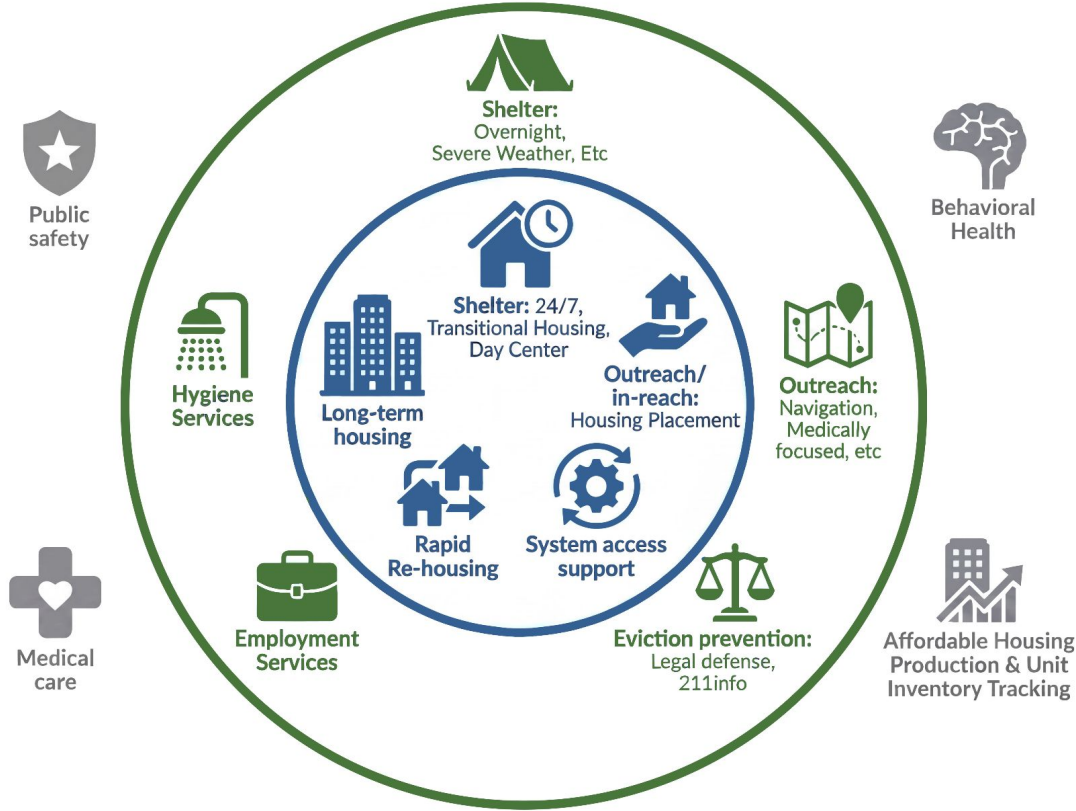


Target reflects contracted outcomes and national standards. As shown, HSD regularly outperforms target.

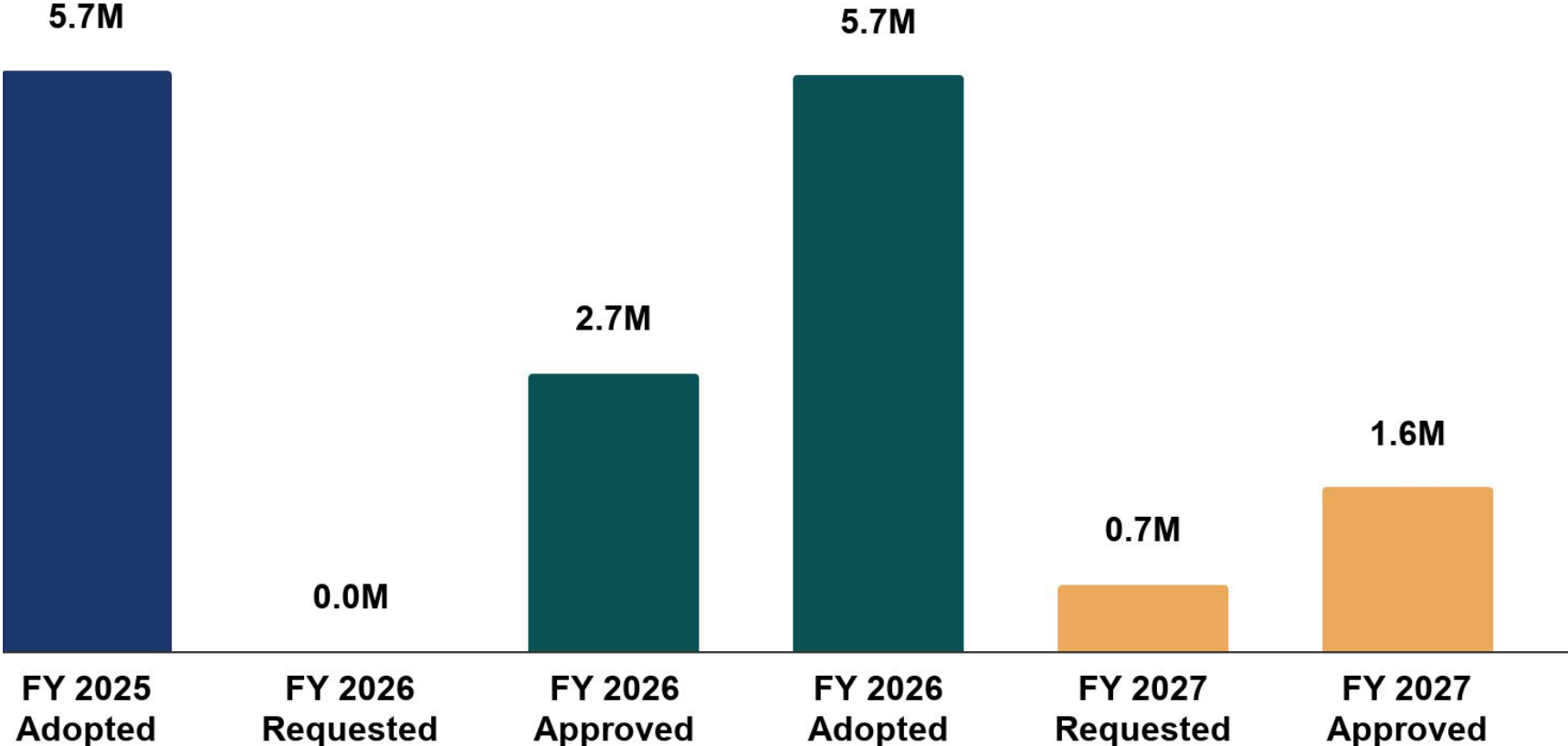
Outcome: Maintain percentage of participants retained in housing

KPI: Percentage of participants retained in housing at 12 months (post subsidy)

Employment Programs



Employment Programs



Reductions

Employment Programs

- With funding constraints, HSD cannot be the sole supporter of Employment programs
- Use FY 2027 as “transition year” to work within HRS to strengthen support for employment programs.

FY 2027 Recommendations



**Low-barrier
Employment
Programs**



**Culturally Specific
and/or Youth Programs**

Supportive Housing (SH)



Cori

Meridian Gardens Resident



How the Budget Delivers: Supportive Housing

'My life's completely changed.'

Meridian Gardens, a Central City Concern permanent supportive housing community, offers recovery-focused services for its residents. Those services, which are funded by HSD, have been a game-changer for Cori. After experiencing homelessness and substance use disorder for more than eight years, she is now in recovery and stably housed. “I have my family surrounding me, my daughter’s back in my life, and I have a good group of people here,” she said.

Supportive Housing (SH)



Challenge

Limited resources to support PSH expansion in transition year

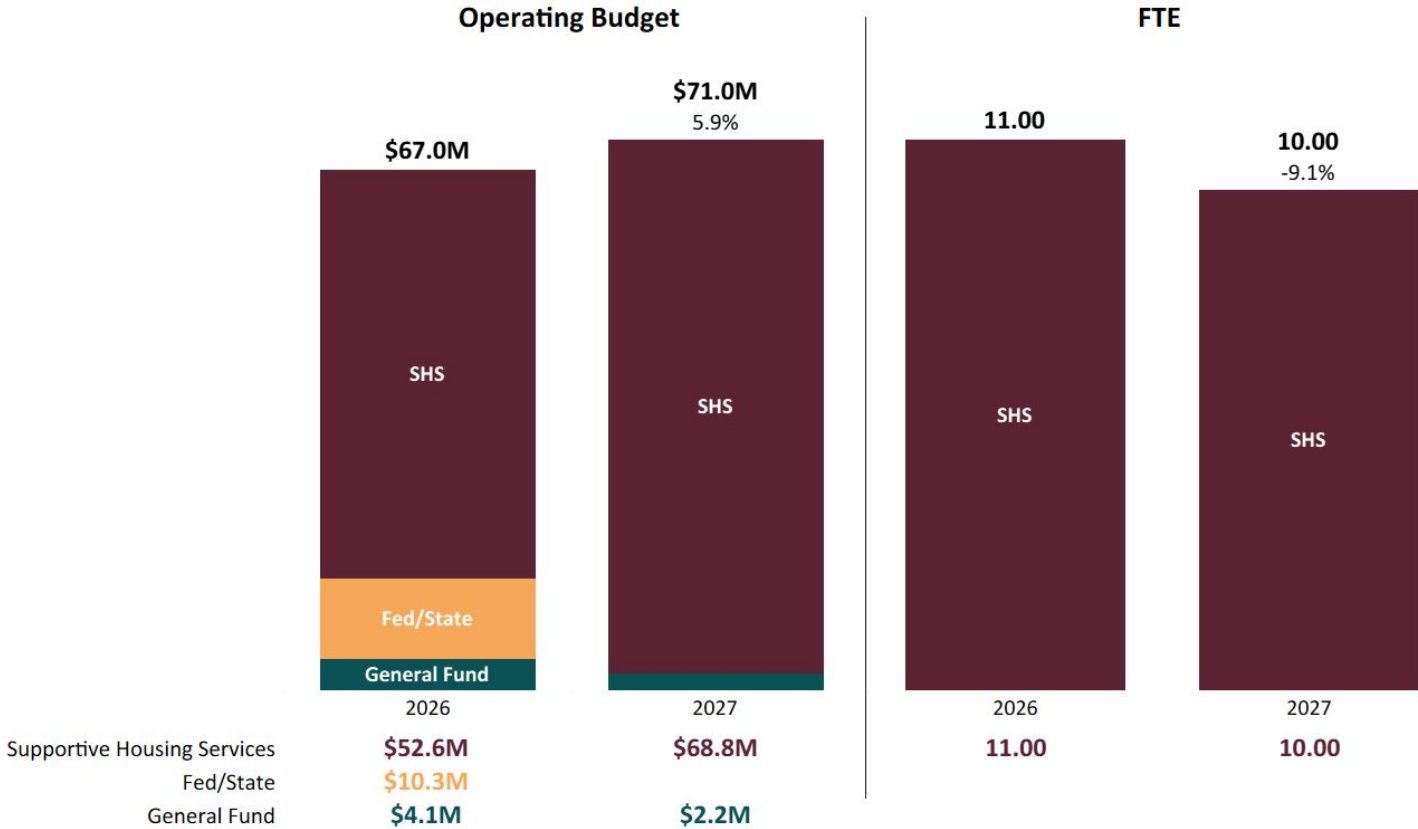


Response

- HSD at 87% of 10 year LIP goal at year 5
- Prioritize maintaining PSH in FY 2027 as we right-size system
- Supporting culturally specific supportive housing PSH providers

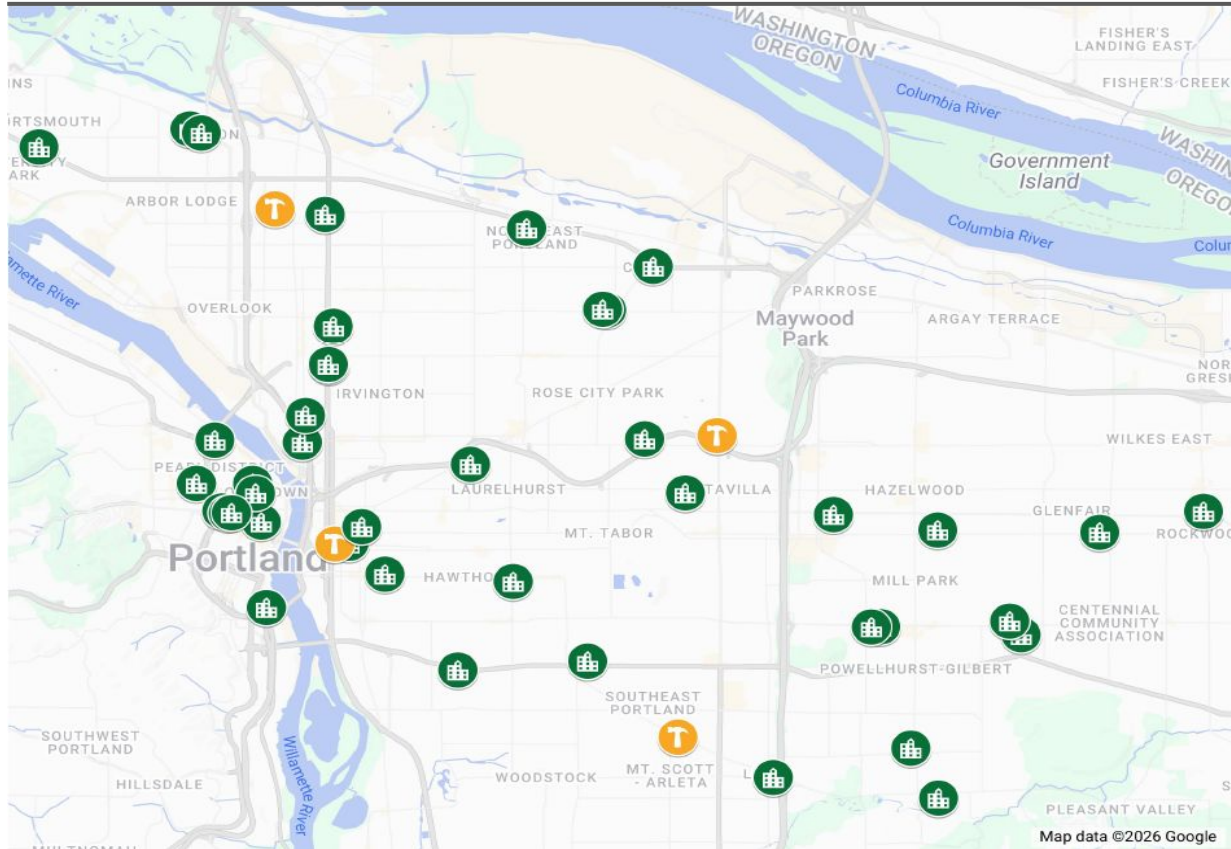
Operating Budget & FTE

Supportive Housing (SH)



Where We Provide Services

Supportive Housing (SH)



● Project-based PSH projects in the pipeline

● Project-based PSH projects in operation

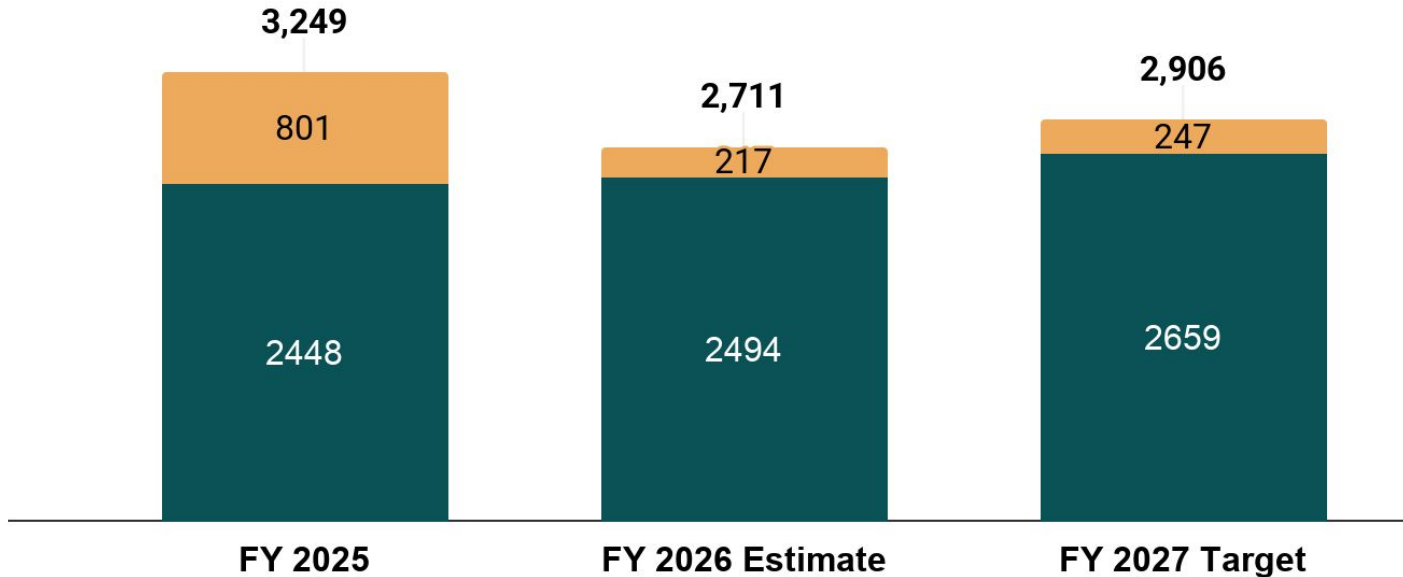
Map only represents project-based PSH

How the Budget Delivers

Supportive Housing (SH)

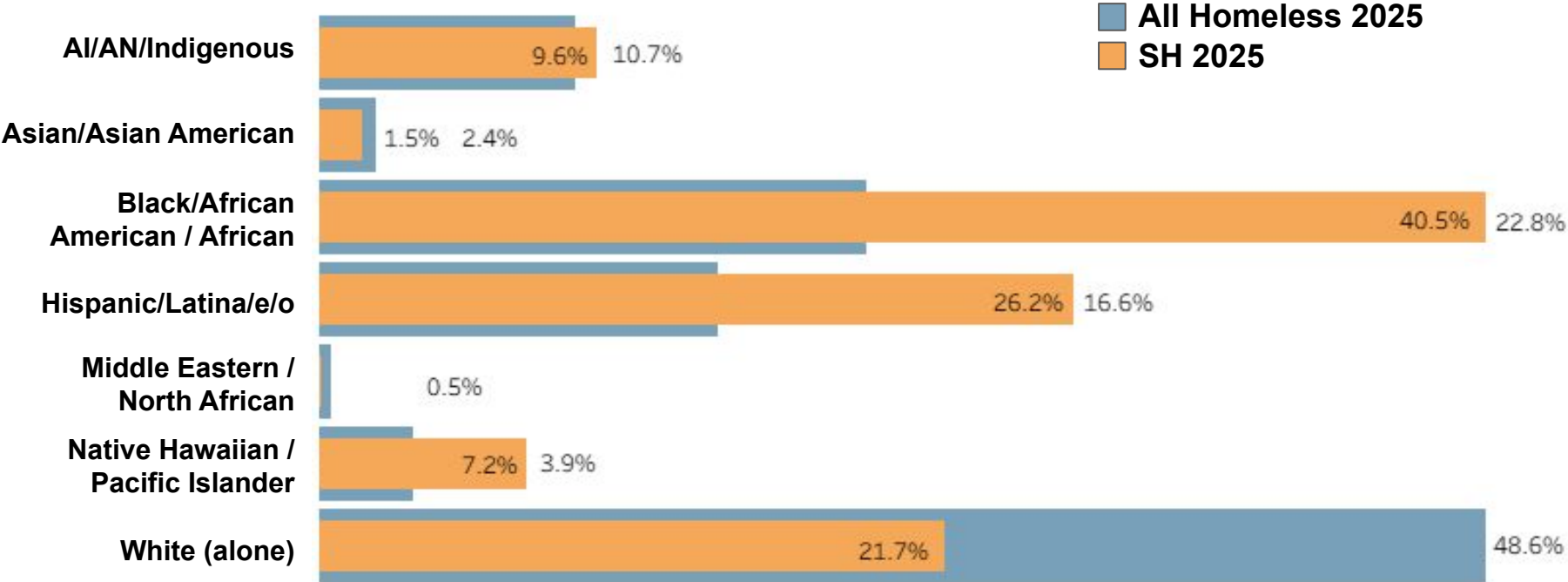
People Newly Placed and Sustained in Supportive Housing Programs

Total Subsidized ■ Placed ■ Sustained



FY 2025 Supportive Housing (SH)

Comparison of SH Participants vs. All People Experiencing Homelessness (FY 2025)



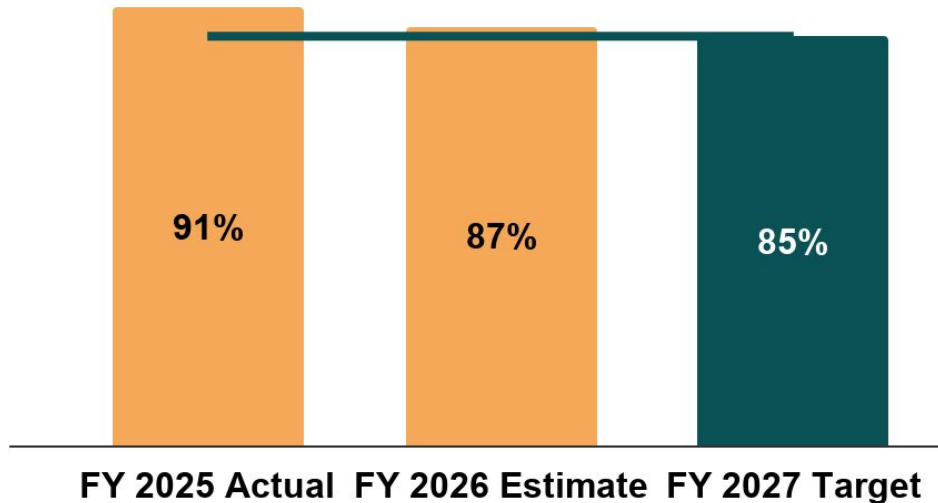
*People can select more than one category, so % will not add up to 100%

– Data is from CY 2024

Supportive Housing (SH)

% of people retained in supportive housing for 12 months

— Target 85% - All Years



Target reflects contracted outcomes and national standards. As shown, HSD regularly outperforms target.

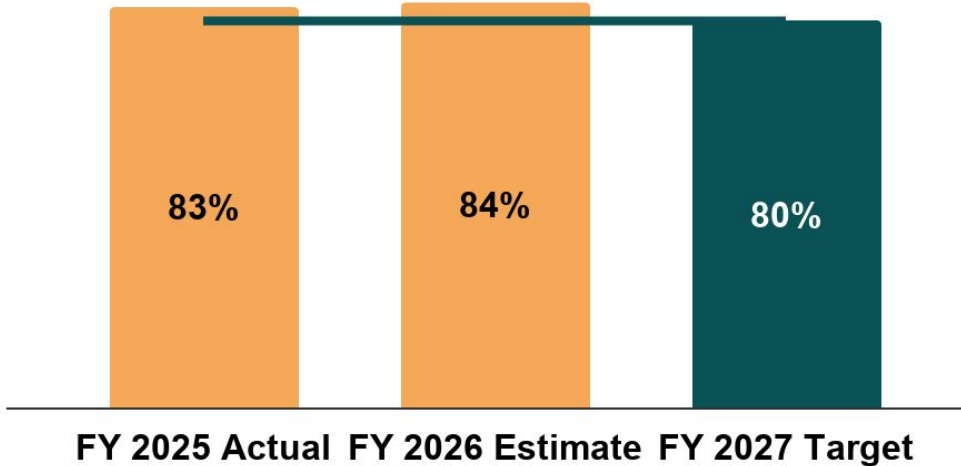
Outcome: Increase percentage of participants retained in housing.

KPI: Percentage of people retained in Supportive Housing for 12 months.

Supportive Housing (SH)

% of people retained in supportive housing for 24 months

— Target 80% - All Years



Target reflects contracted outcomes and national standards. As shown, HSD regularly outperforms target.

Outcome: Increase percentage of participants retained in housing.

KPI: Percentage of people retained in Supportive Housing for 24 months.



**System Support,
Access and
Coordination
(SSAC)**

System Support, Access, and Coordination



Challenge

Constrained resources make system support more difficult and challenges our reserves.



Response

- Focus on regional coordination and partnership to align goals and be efficient and effective with resources (RPOC, Tri-County Work, Case Conferencing).

Overview

System Support, Access, and Coordination

This division supports regional and local system health through data and evaluation, equity-focused capacity building, service coordination, training, community engagement, and legal services.



**Data Analysis
and Reporting**



**Community and
Equity Engagement**



**Coordinated
Access**



**Evaluation
and Planning**



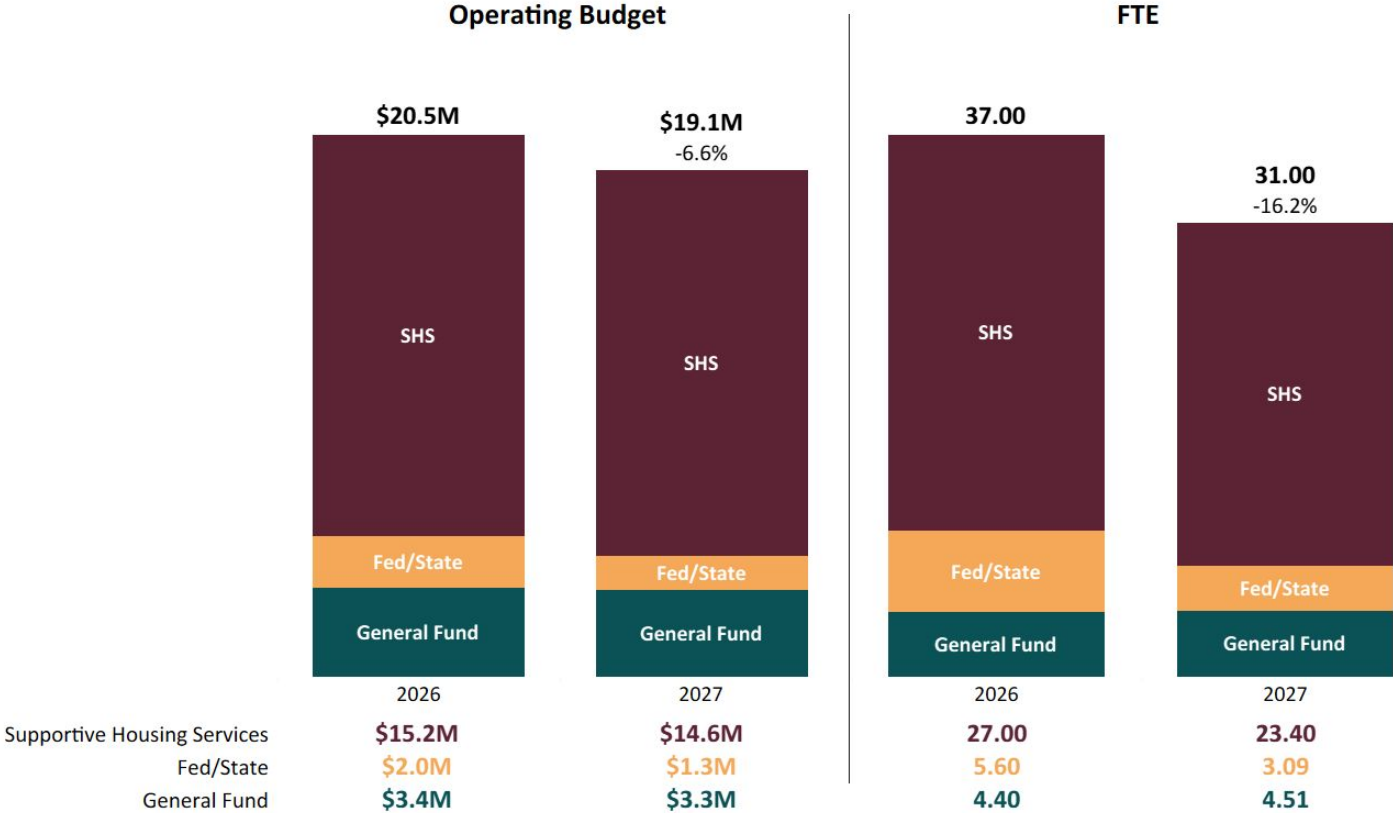
**Training and
Technical
Assistance**



**Regional
Planning**

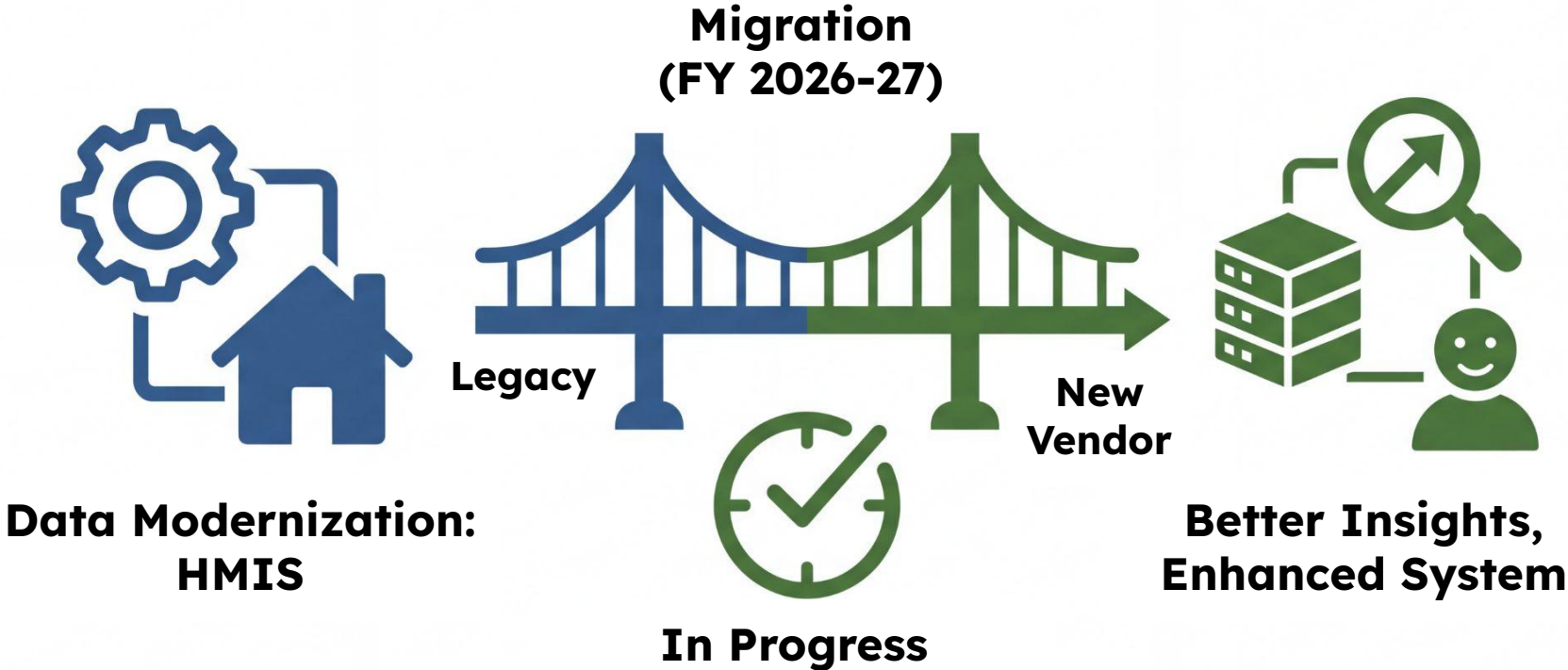
Operating Budget & FTE

System Support, Access, and Coordination



How the Budget Delivers

System Support, Access, and Coordination



System Support, Access, and Coordination

Reporting and Analytical Improvements

BNL Improvements - ongoing

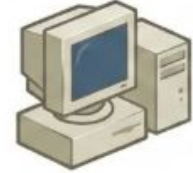
Health Share Data Sharing - monthly

Streamlining Contract Monitoring tools - ongoing
Program Offer Monitoring tool development - FY 2027
Shelter Monitoring Project - FY 2027

HSD Dashboard: ongoing
HRS HRAP Dashboard v2.0 - FY 2027

In Depth and Qualitative Evaluations

- Rapid Rehousing Evaluation: Fall 2026
- Shelter Surveys: Ongoing
- Pathways Part 2: Summer 2026
- System Modeling: Winter 2026



Legacy HMIS System
Current Platform



New HMIS System
New Vendor (FY26 Procurement)

System Support, Access, and Coordination

Data Admin Improvements
Enhanced Tracking of Agency Data Clean-up Activity - in progress
Duplicate Record Merge - ongoing
Improved Public Access to HMIS Training Resources - ongoing
Expanded Data Access for Partners - ongoing
Dashboard Development to Facilitate Data Clean-up Activity - in progress



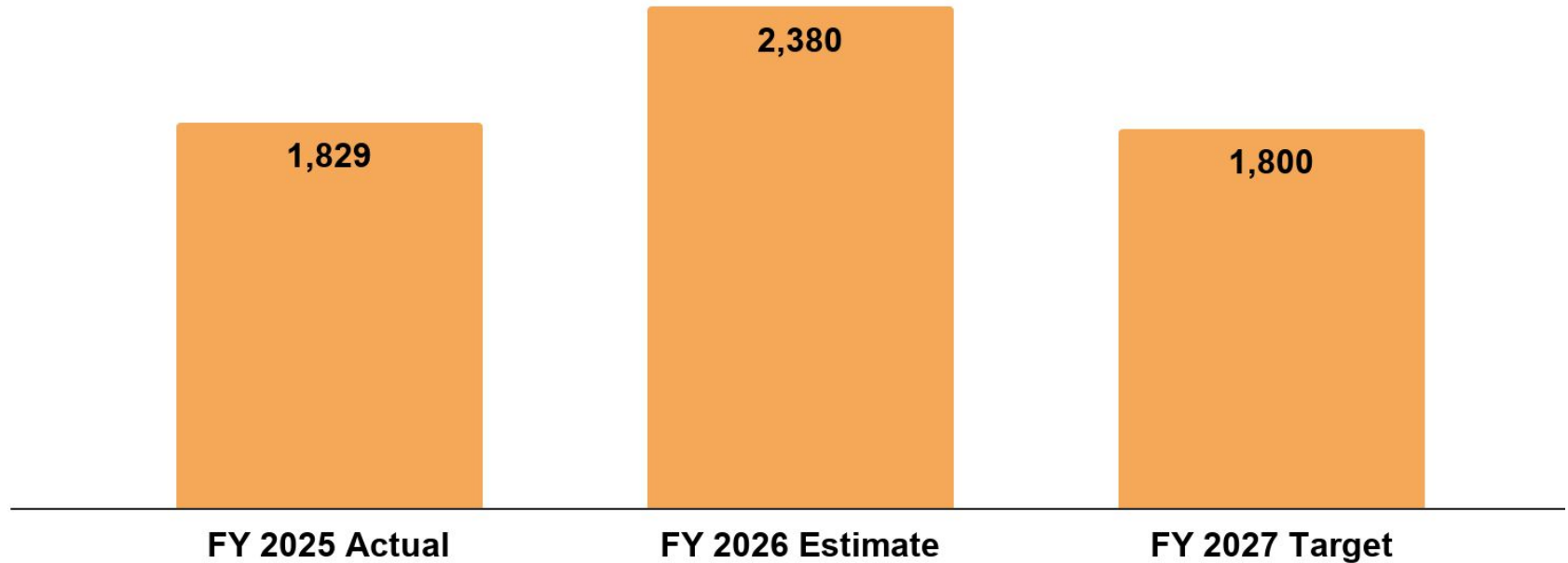
Legacy HMIS System
Current Platform



New HMIS System
New Vendor (FY26 Procurement)

System Support, Access, and Coordination

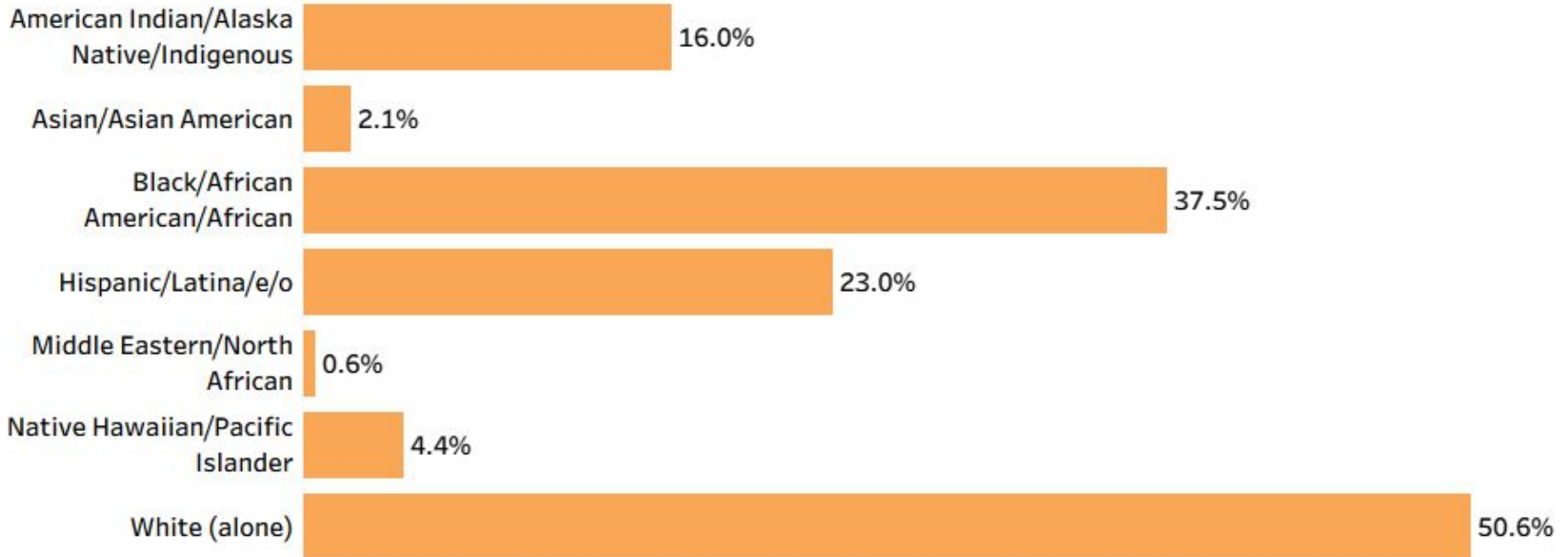
Number of Unduplicated People Assessed for Coordinated Access



How the Budget Delivers

System Support, Access, and Coordination

1829 Community Members Assessed for Coordinated Access in FY 2025





Administration and Operations (A&O)

Administration and Operations



Challenge

Due to funding volatility and revenue losses, we've used community frameworks (HRAP/LIP) to make budget and program decisions.

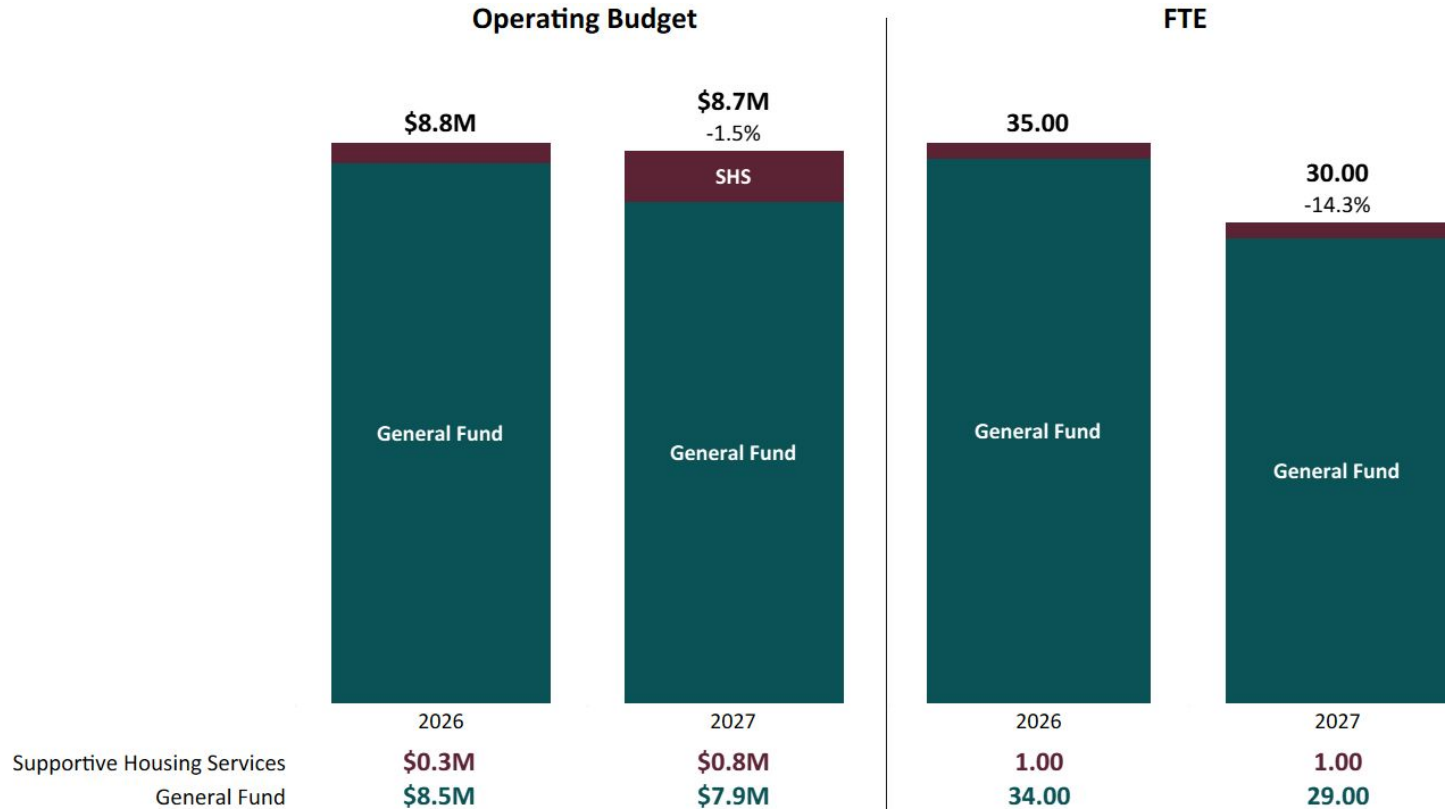


Response

- Adapting to contraction by streamlining roles and focusing on critical “behind-the-scenes” work.
- Addressing morale and equity concerns with targeted “Stay Interviews” and focused surveys.

Operating Budget & FTE by Fund

Administration and Operations



Administration & Operations



Optimize payments and contracting.

Ensure fiscal accountability.



Guide strategic, equity-focused leadership.



Hire, onboard, and support staff retention and development.



Manage communications and keep community informed.

Employee Sense of Belonging

Administration & Operations



Outcome Statement: 100% of historically marginalized demographic cohorts report a “Sense of Belonging” score meeting or exceeding the organizational average.



KPI: Belonging Average



Survey Questions:

“I have a strong sense of belonging...”

FY 2026 Estimate:

New Measure



FY 2027 Target:

>80% average response indicating a strong sense of belonging

Administration & Operations



Key Performance Indicator: Retention Rates

This metric tracks employee voluntary and involuntary separation rates, disaggregated when available by demographics.

FY 2026 Actuals

Estimated Involuntary Rate



Estimated Voluntary Rate



FY 2027 Target:



Maintain voluntary employee retention rate of >90%



Maintain involuntary employee retention goal of >87%

Prioritization of Equity Outcome: Actuals vs. Target

Administration & Operations



Key Performance Indicator: Perception of Department's Prioritization of Equity and Inclusion

Survey Statement: "I am satisfied with the amount that equity and inclusion are prioritized and acted upon."

FY 2026 Actuals

~50% of employees agree or strongly agree with the statement.



FY 2027 Target

75% of employees agree or strongly agree with the statement.



Additional Considerations





HSD is Multnomah County's Regional Coordinator for Statewide Shelter Program

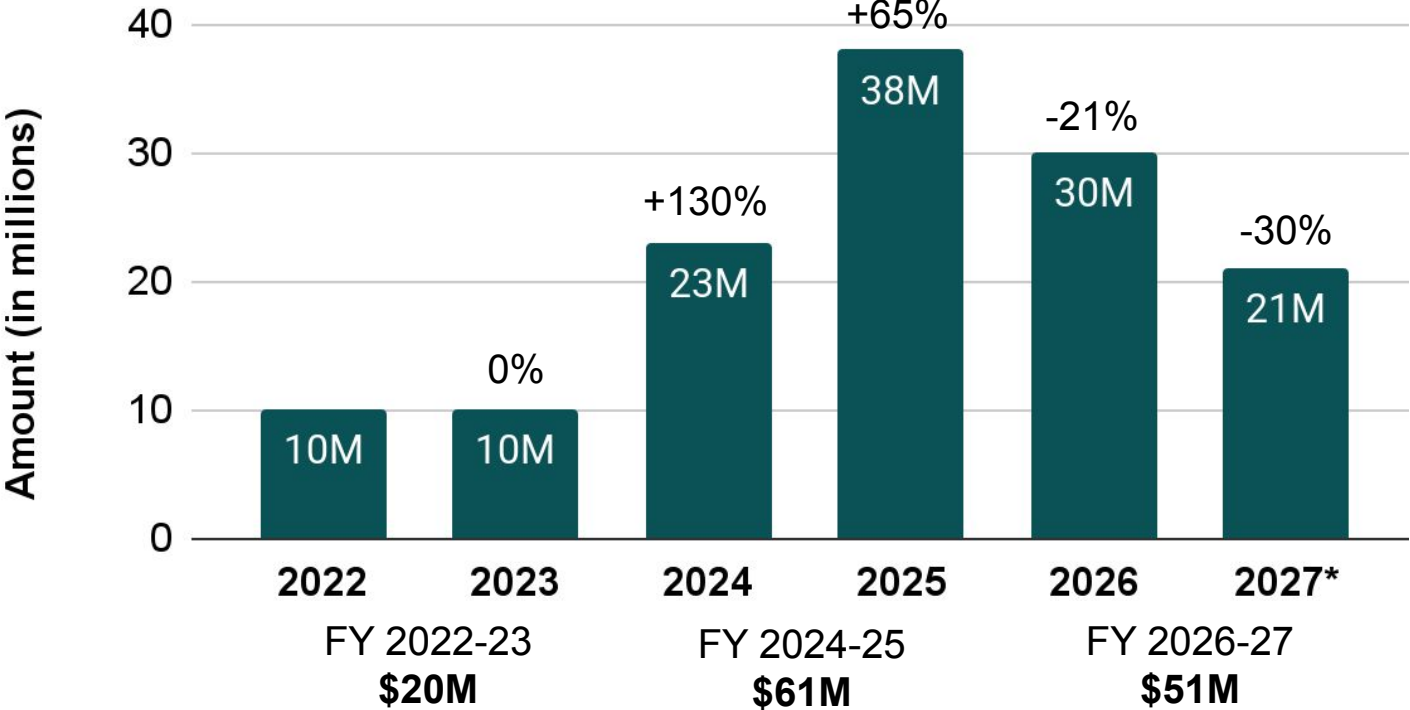
- Reminder: \$3M of Year 2 used in FY 2026 for shelter to close difference
- \$2.7M* in additional Year 2 Funding
- Total \$17.9M** in state funding in FY 2027 Approved Budget

*Additional amount will be included in the FY 2027 Budget Amendment

**Excludes the additional state funding

Oregon Legislature

State Funding



*includes the additional state funding

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, which remains uncertain.



DEI - Federally required changes will impact our ability to fund focused programs and services designed to address disparities in our homeless population with federal dollars. Local funding will be required to continue to fund programs aligned with Multnomah County's values of equity and inclusion.

Questions



Appendices

The following slides are provided for reference.



Appendix

Financial and Reduction Details



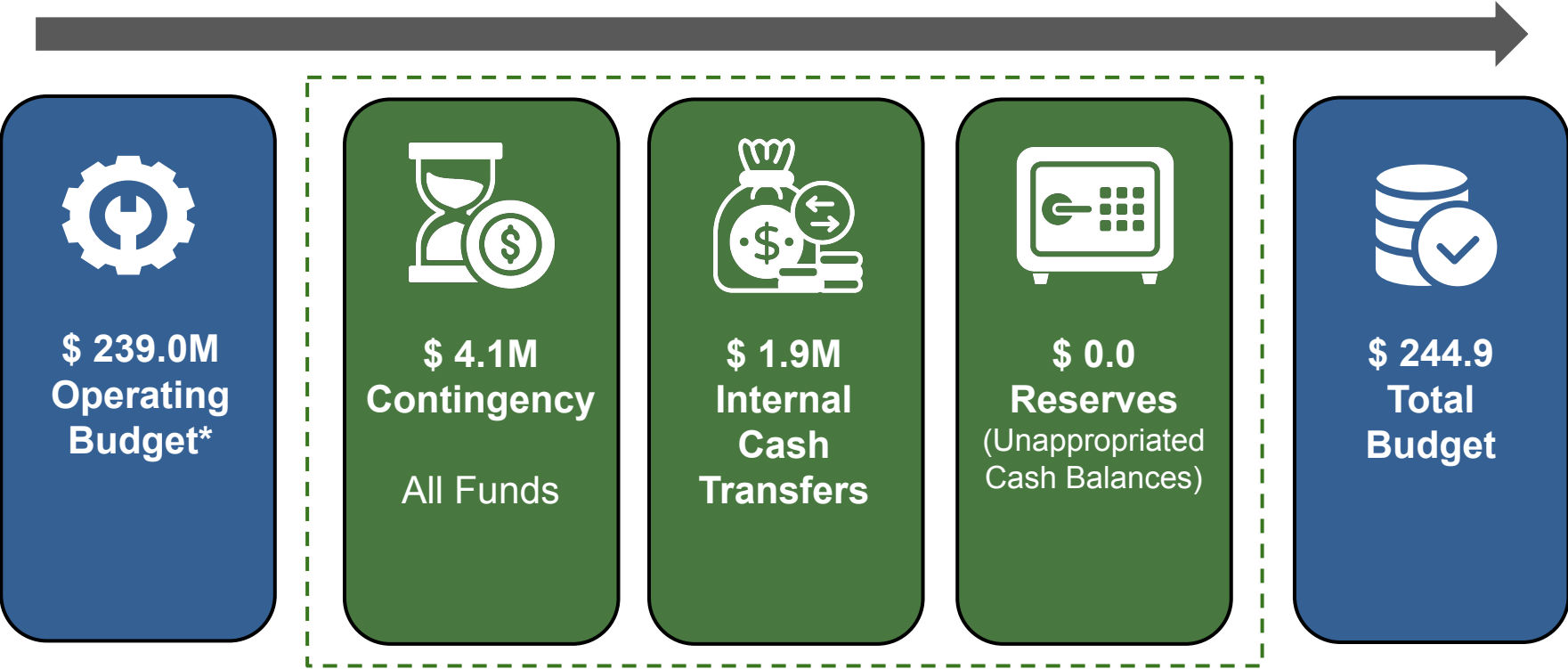
Total Budget vs. Operating Budget

FY 2027 Approved Budget	Amount	Notes
Operating Budget	\$239.0	
Contingency (All Funds)	\$4.1	SHS Stabilization Reserves & RLRA Reserves
Internal Cash Transfers	\$1.9	HMIS Replacement Project
Reserves (Unappropriated Balances)	\$0	
Total Budget	\$244.9	

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.

Total Budget vs. Operating Budget



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

Safety On/Off the Streets: Reductions

PO #	Program Offer Name or Reduction Description	GF Reductions	GF FTE Red.	Other Reductions	OF FTE Red.	Total Reductions
30200A	Adult Shelter	0	0.00	(29,476,046)	(1.00)	(29,476,046)
30201	Women's Shelter	0	0.00	(129,806)	0.00	(129,806)
30202	Alternative Shelter for Adults	0	0.00	(3,394,963)	(3.00)	(3,394,963)
30203	Family Shelter	0	0.00	(3,300,690)	0.00	(3,300,690)
30204	Domestic Violence Shelter	0	0.00	(479,570)	0.00	(479,570)
30205	Youth Shelter	0	0.00	(250,000)	0.00	(250,000)
30206	Winter Shelter & Severe Weather	0	0.00	(146,235)	0.00	(146,235)
30207	Bridge Housing	0	0.00	(160,754)	0.00	(160,754)
30210	Safety on the Streets	0	0.00	(2,203,494)	0.00	(2,203,494)
Total		0	0.00	(39,541,558)	(4.00)	(39,541,558)*

Housing Placement & Retention (HPR): Reductions

PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Reductions	OF FTE Red.	Total Reductions
30300A	HPR - Adults & Women	0	0.00	(4,334,765)	0.00	(4,334,765)
30301	HPR - Families	0	0.00	(1,026,475)	0.00	(1,026,475)
30302A	Placement Out of Shelter	0	0.00	(286,280)	0.00	(286,280)
30303	HPR - Domestic Violence	0	0.00	(361,615)	0.00	(361,615)
30304	Emergency Rent Assistance	0	0.00	(3,010,960)	0.00	(3,010,960)
30305	HPR - Medical/Aging	0	0.00	(100,000)	0.00	(100,000)
30306	HPR - Youth	0	0.00	(242,950)	0.00	(242,950)
30600	Employment Programs	(2,437,850)	0.00	(2,739,800)*	0.00	(5,177,650)
Total		(2,437,850)	0.00	(12,102,845)	0.00	(14,540,695)

* This does not include \$947k of SHS added in the Proposed budget. See slide 107

Reductions

Supportive Housing

PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Reductions	OF FTE Red.	Total Reductions
30400A	Supportive Housing	0	0.00	(799,655)	(1.00)	(799,655)
30400C	Local Bond Units and Site-Based Commitments	0	0.00	(179,990)	0.00	(179,990)
30401B	Behavioral Health/Medical Housing- Service Coordination Team*	0	0.00	(2,740,085)	0.00	(2,740,085)
30404	Supportive Housing- Youth	0	0.00	(20,000)	0.00	(20,000)
Total		0	0.00	(3,739,730)	(1.00)	(3,739,730)

*Housing Rapid Response-Service Coordination Team (HRR-SCT) Behavioral Health Program Moving to City of Portland

Reductions

System Support, Access, and Coordination

PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Reductions	OF FTE Red.	Total Reductions
30003	Data, Research, & Evaluation	0	0.00	(627,185)	(2.00)	(627,185)
30004	Policy & Planning	0	0.00	(341,013)	(1.00)	(341,013)
30005	Equity-Focused System Development & Capacity Building	0	0.00	(307,522)	(1.00)	(307,522)
30006B	Regional Coordination- Regional Strategies Implementation Fund	0	0.00	(1,533,124)	(2.00)	(1,533,124)
30100	System Access, Assessment, & Navigation	0	0.00	(651,815)	0.00	(651,815)
Total		0	0.00	(3,460,659)	(6.00)	(3,460,659)

Reductions

Administration and Operations

PO #	Program Offer Name or Reduction Description	General Fund Reductions	GF FTE Red.	Other Reductions	OF FTE Red.	Total Reductions
30000	Director Office, Administration and Operations	0	0.00	(498,791)	(3.00)	(498,791)
30001	Business Services	0	0.00	(434,505)	(1.00)	(434,505)
30002	Human Resources	0	0.00	(224,357)	(1.00)	(224,357)
Total		0	0.00	(1,157,653)	(5.00)	(1,157,653)

Appendix

**New, OTO
and Backfill**



New, OTO and Backfill

Safety On and Off the Streets

PO #	Program Offer Name	General Fund	GF Backfill	Other Funds	Total	OTO	New
30200B	Safety Off the Streets- Shelter Ramp Down	0	0	1,821,370	1,821,370	X	X
Total		0	0	1,821,370	1,821,370		

New, OTO and Backfill

Housing Placement and Retention

PO #	Program Offer Name	General Fund	GF Backfill	Other Funds	Total	OTO	New
30302B	Housing Placement & Retention - Additional Placement out of Shelter	10,000,000	0	0	10,000,000	X	X
30300B	Housing Placement and Retention - Additional Placement Assistance	0	0	307,500	307,500		X
30600	Maintain Employment Programs	0	0	947,830	947,830		
Total		\$10,000,000	\$0	\$1,255,330	\$11,255,330		

Appendix

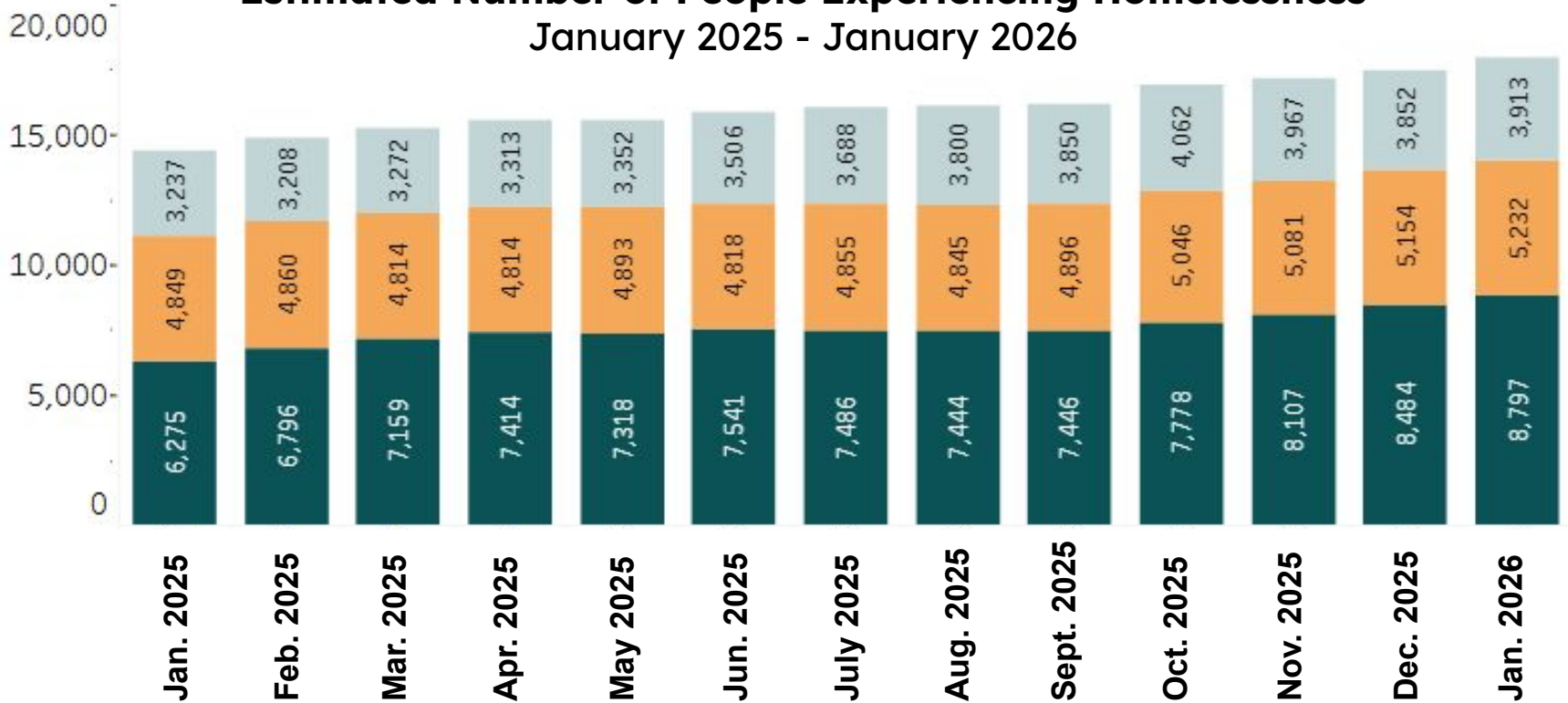
Population and Service Detail and Demographic Slides



Trend People Experiencing Homelessness

- Unknown
- Sheltered
- Unsheltered

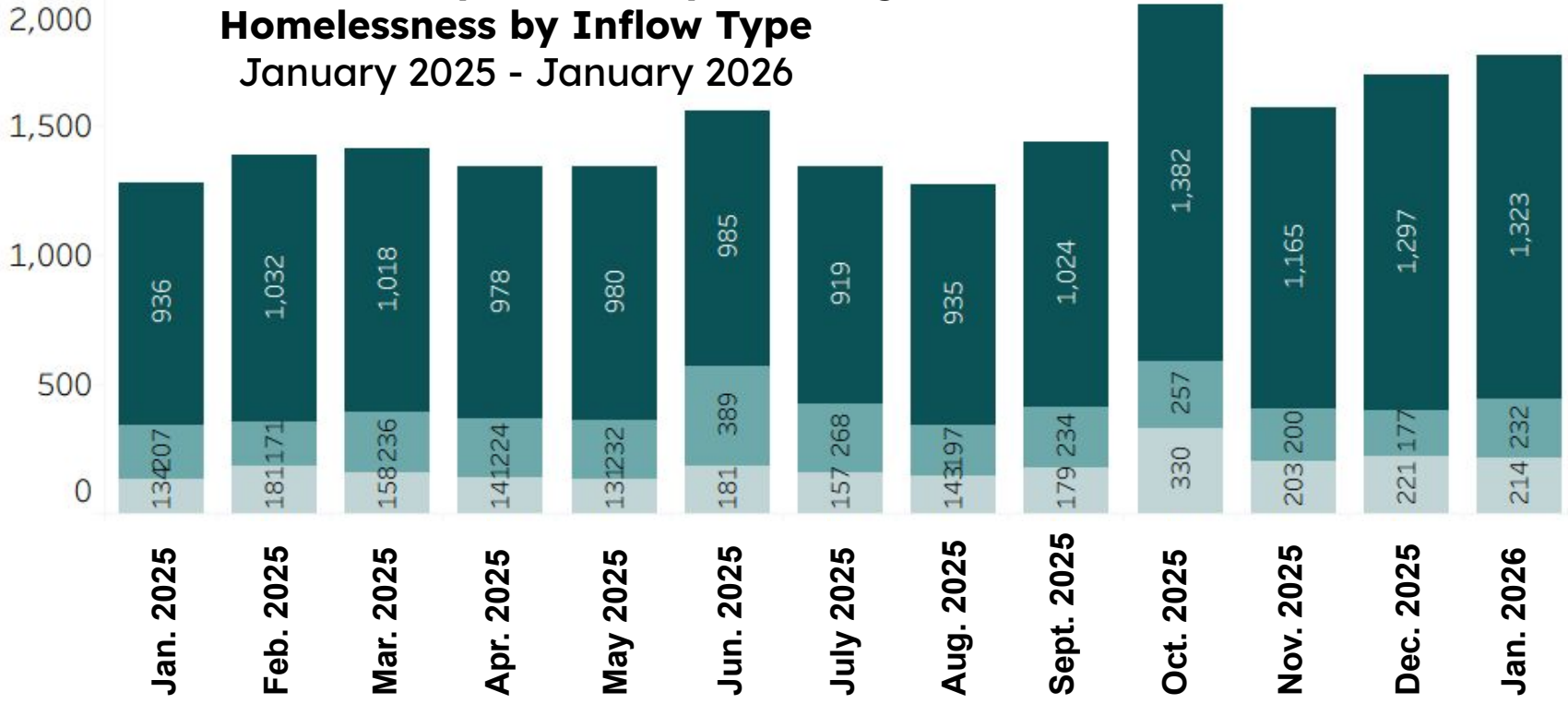
Estimated Number of People Experiencing Homelessness January 2025 - January 2026



Inflow Details

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

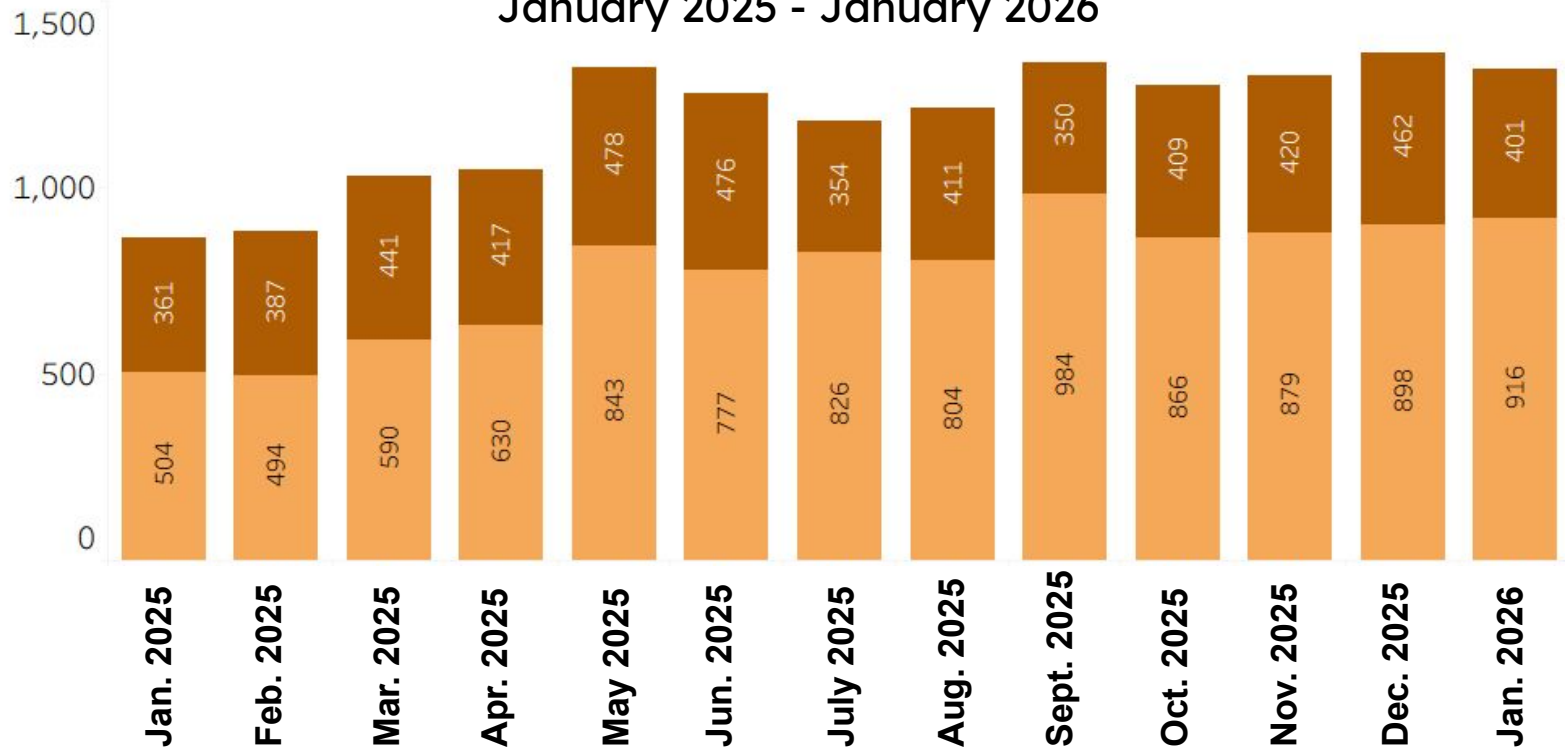
Inflow to the Population Experiencing Homelessness by Inflow Type
January 2025 - January 2026



Outflow Details

- Permanently Housed
- Moved to Inactive

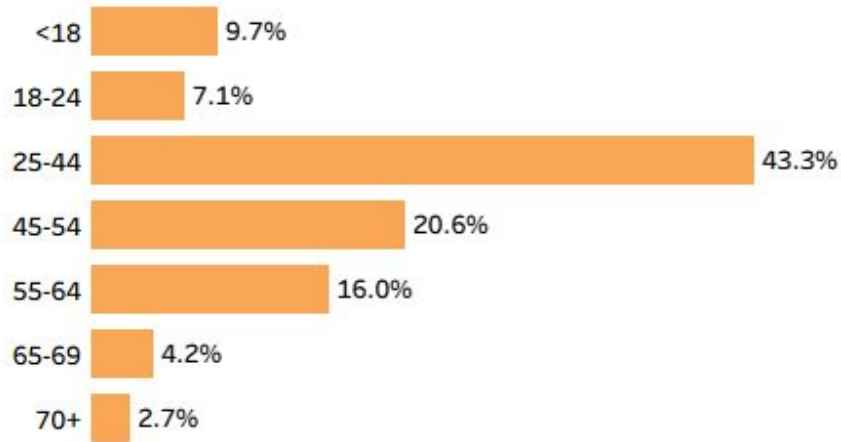
Outflow to the Population Experiencing Homelessness by Outflow Type January 2025 - January 2026



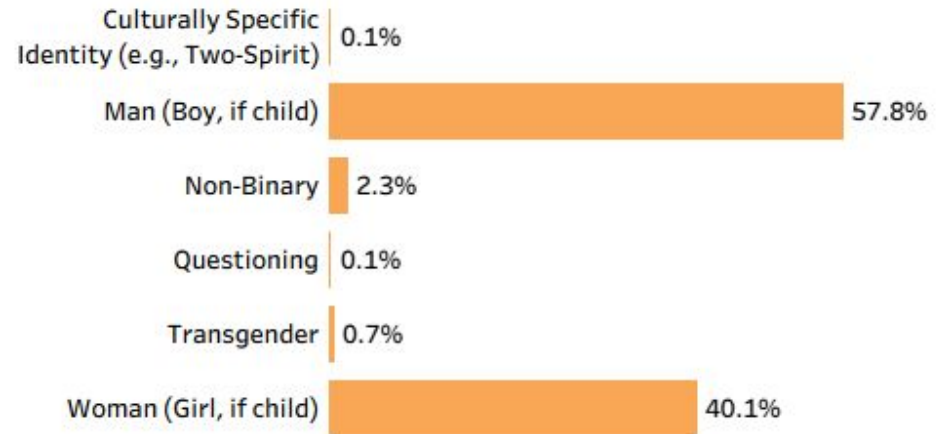
Who We Serve

Safety On and Off the Streets

% of people in Shelter by Age
(FY 2025)



% of people in shelter by gender identity
(FY 2025)

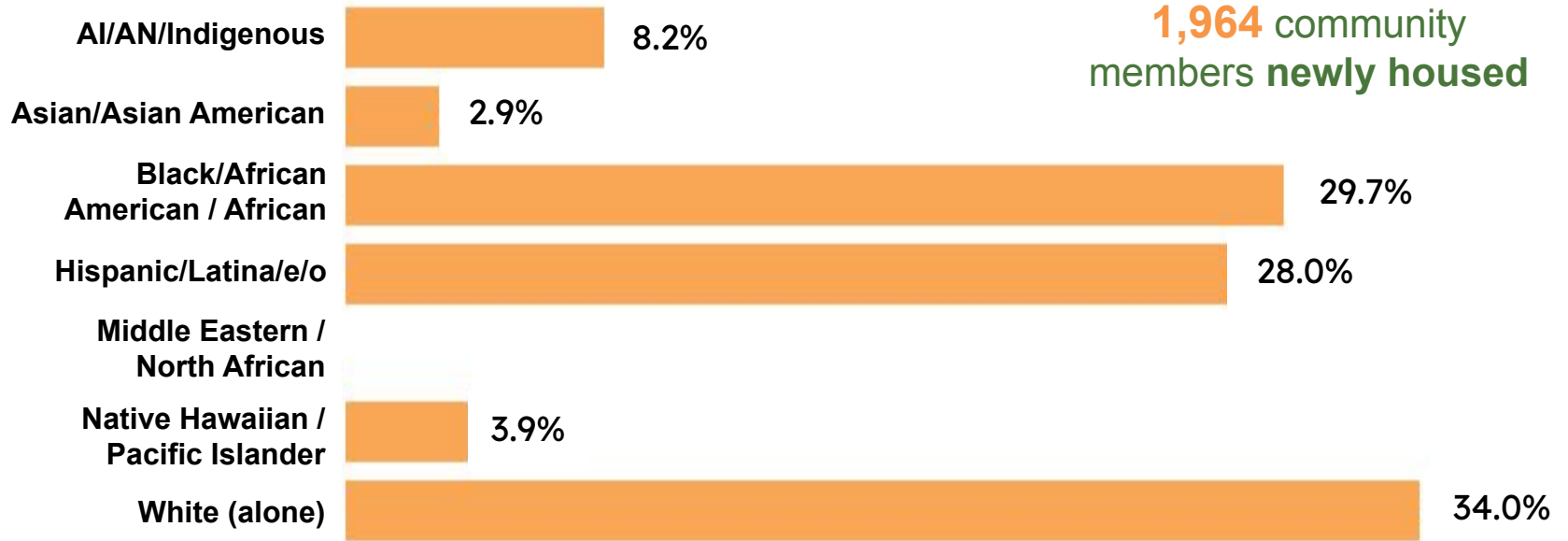


Housing Placement and Retention

% of people newly housed by race/ethnicity



1,964 community members newly housed



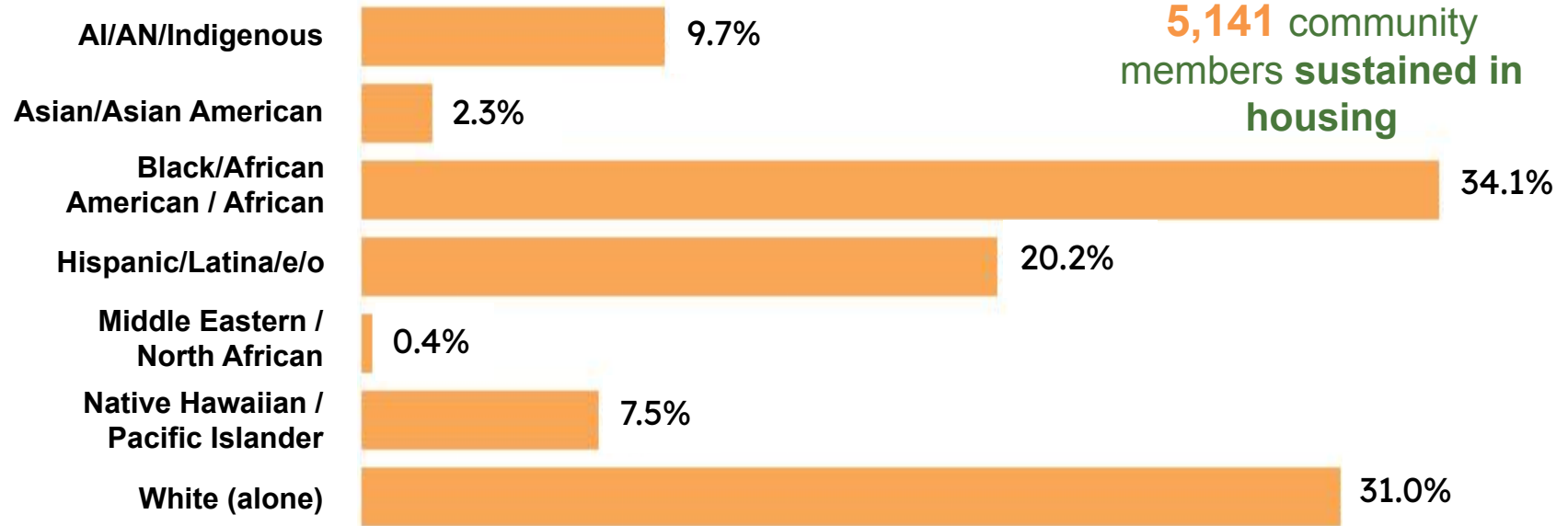
*People can select more than one category, so % will not add up to 100%

Housing Placement and Retention

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



5,141 community members **sustained in housing**



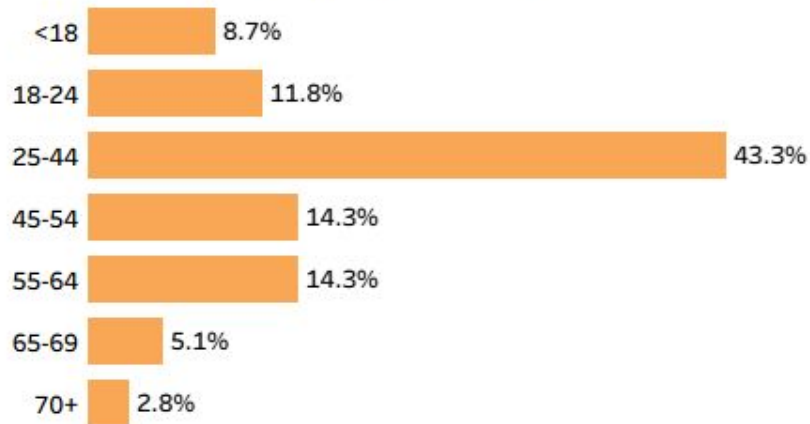
*People can select more than one category, so % will not add up to 100%

Who We Served in FY 2025

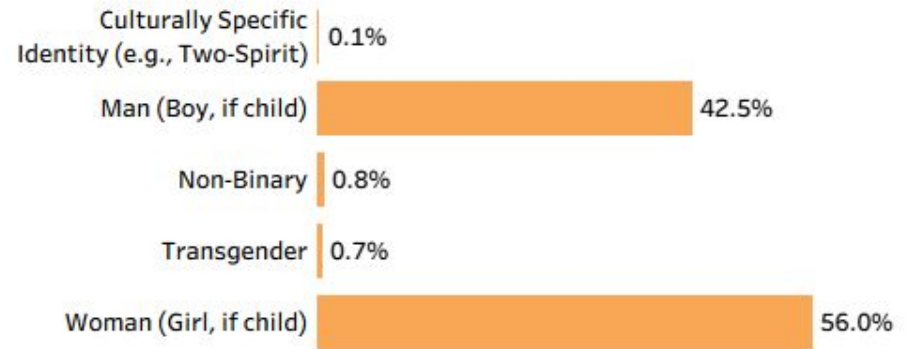
Housing Placement and Retention

1,964 community members newly housed

% of people newly placed in housing by age (FY 2025)



% of people newly placed in housing by gender identity (FY 2025)



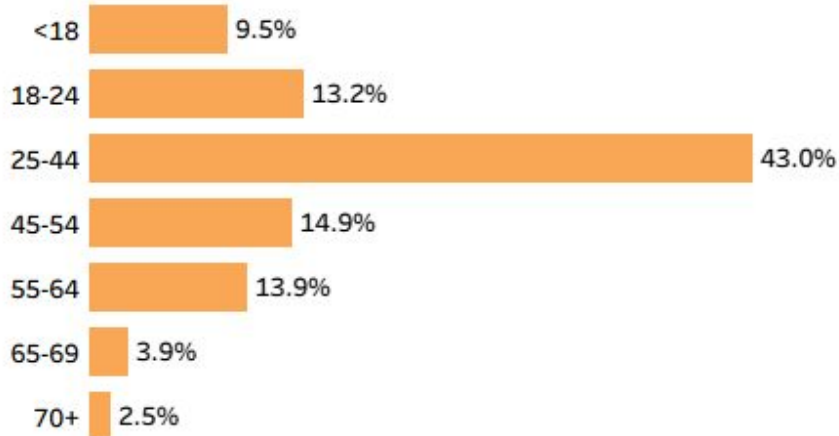
*People can select more than one category, so % will not add up to 100%

Who We Served in FY 2025

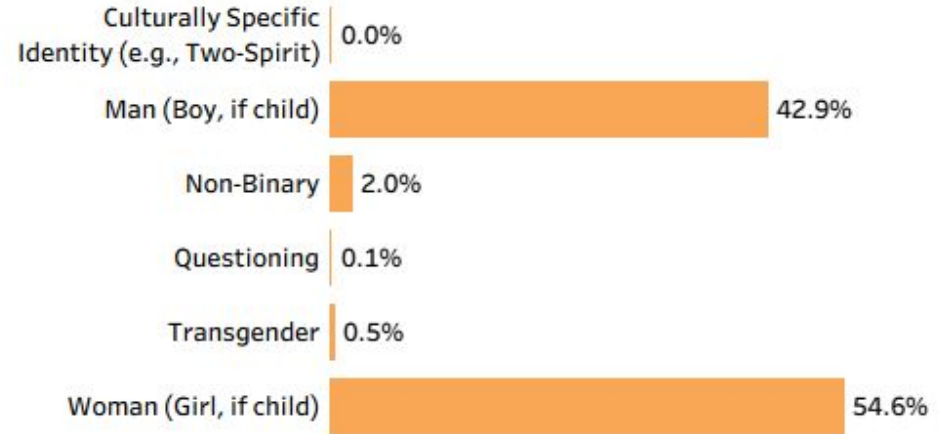
Housing Placement and Retention

1,805 community members **sustained housing**

% of people **sustained in housing** by age (FY 2025)



% of people **sustained in housing** by gender identity (FY 2025)



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

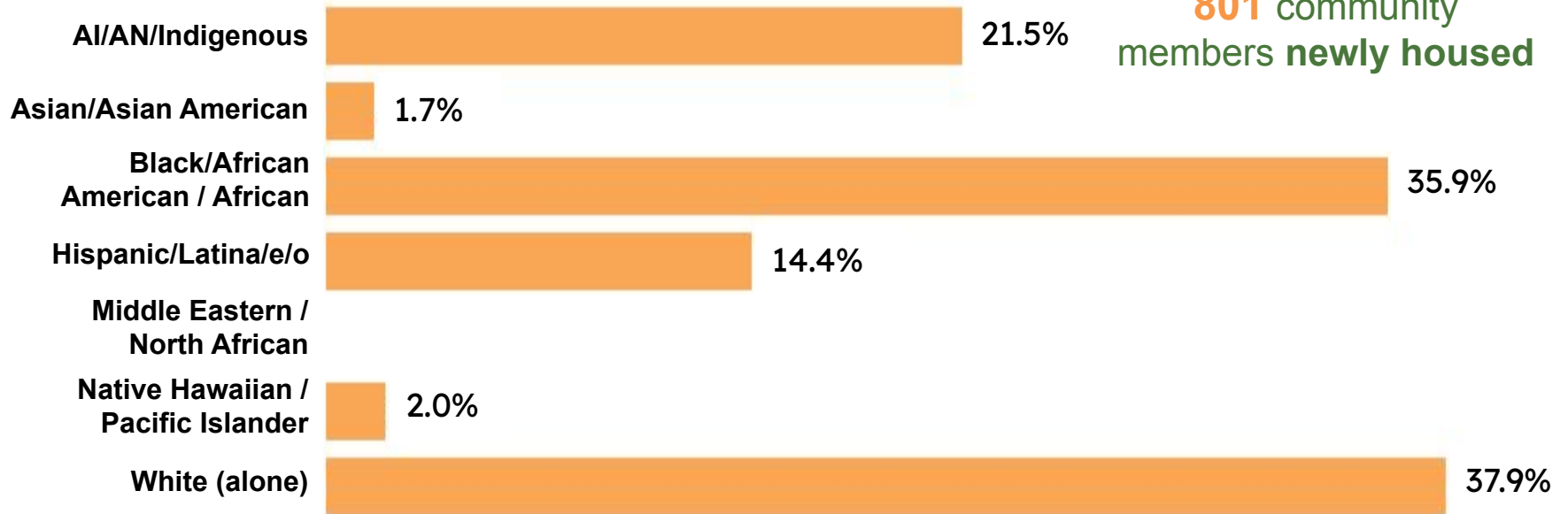
Who We Served in FY 2025

Supportive Housing

% of people newly placed in Permanent Supportive Housing by race/ethnicity



801 community members newly housed



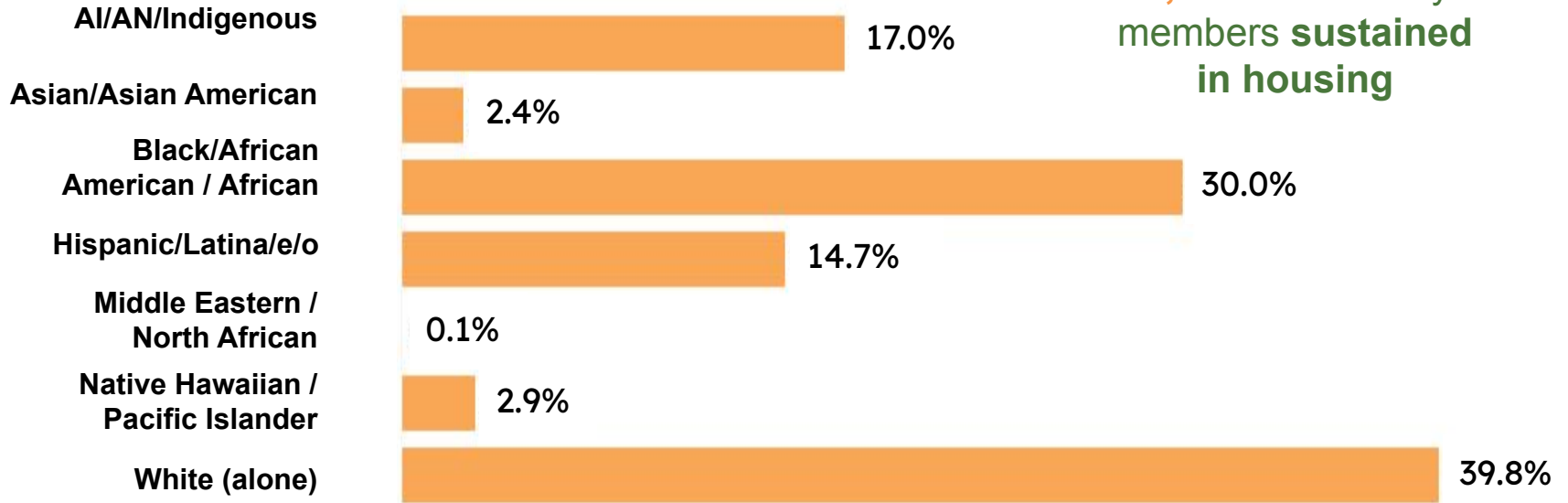
*People can select more than one category, so % will not add up to 100%

Who We Served in FY 2025

Supportive Housing

% of people sustained in Permanent Supportive Housing by race/ethnicity


2,448 community members sustained in housing



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

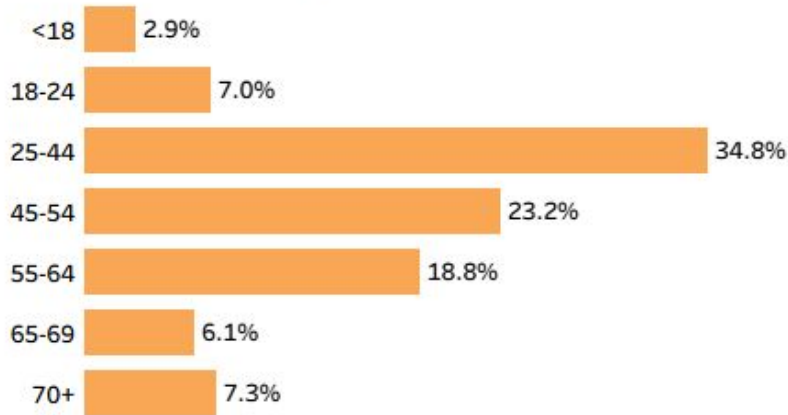
Who We Served in FY 2025

Supportive Housing

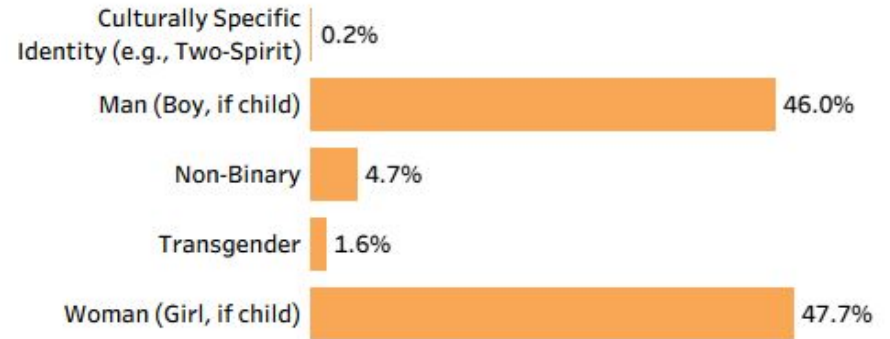


801 community members newly housed

% of people newly placed in Permanent Supportive Housing by age (FY 2025)



% of people newly placed in Permanent Supportive Housing by gender identity (FY 2025)



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

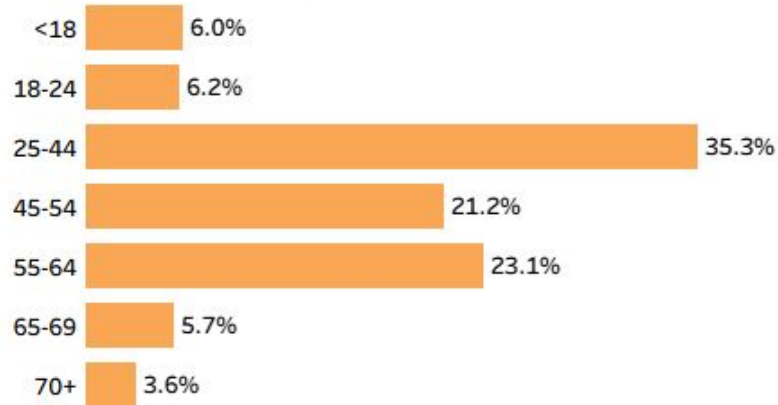
Who We Served in FY 2025

Supportive Housing

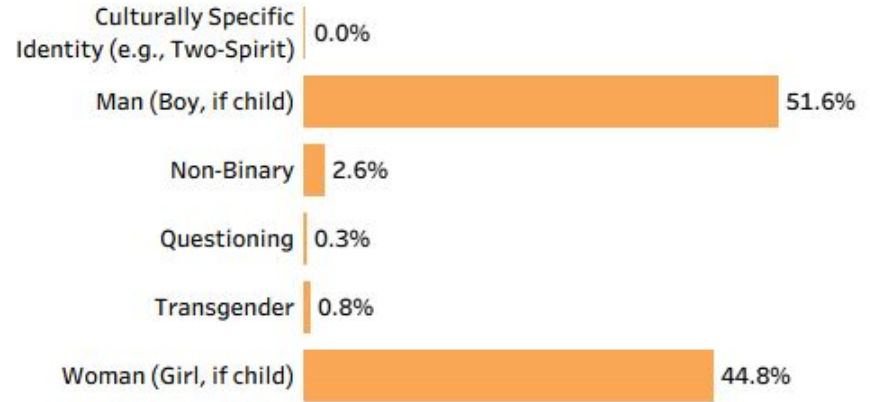


2,448 community members sustained

% of people newly placed in Permanent Supportive Housing by age (FY 2025)



% of people sustained in Permanent Supportive Housing by gender identity (FY 2025)



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

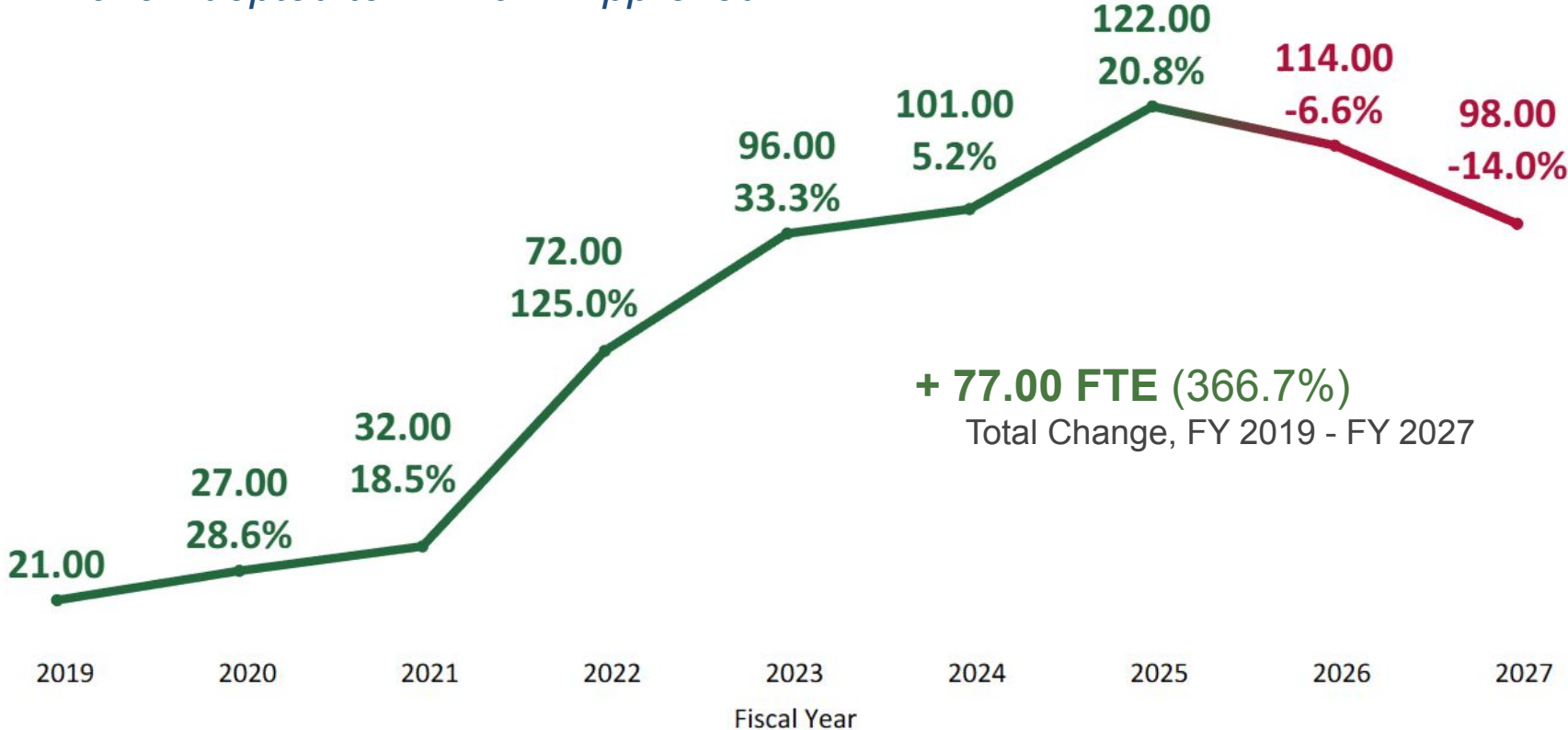
Appendix

FTE Information



FTE – Homeless Services

FY 2019 Adopted to FY 2027 Approved



All Employee Types

Updated Average Span of Control

Division	# of Supervisors	Average Span - all employee types except contractors & volunteers
Administrations & Operations	7	5.86
Housing Placement & Retention	2	6.00
Safety On and Off The Streets	4	4.00
Supportive Housing	2	7.00
System Support, Access & Coordination	5	4.00
Total	20	5.15

Span of control including Equity Team and excluding Program Manager Non-Rep: 5.61

(Regular and LD Only)

Updated Average Span of Control

Division	# of Supervisors	Average Span - Regular and Limited Duration Assignment Only
Administrations & Operations	7	5.86
Housing Placement & Retention	2	6.00
Safety On and Off The Streets	4	4.00
Supportive Housing	2	7.00
System Support, Access & Coordination	5	3.80
Total	20	5.10

Span of control including Equity Team and excluding Program Manager Non-Rep: 5.67

Notes on Span of Control

- Significant FTE reductions - including both represented and non-represented staff - impacted Span of Control numbers.
- Role of Project Manager Non-represented
 - This position was called out in the Span of Control Study as frequently having a smaller span, but was included in the Span of Control calculations
 - HSD has 3 Project Manager Non-Rep positions handling specialized, high-risk work
 - Shelter Development and Maintenance
 - SHS Programs
 - HMIS Data
- New Director needs time to review organizational structure and span

FTE – Overview

FTE by Bargaining Unit

Type	Bargaining Unit	FY 2026 Adopted	FY 2027 Approved	+/-	% Change
Nonrep	99 - Mgmt/Exec	27.00	25.00	(2.00)	(7.4%)
Rep	88 - AFSCME Local 88	<u>87.00</u>	<u>73.00</u>	<u>(14.00)</u>	(16.1%)
Total		114.00	98.00	(16.00)	(14.0%)

FTE by Fund

Fund Name	FY 2026 Adopted	FY 2027 Approved	+/-	% Change
General Fund	42.40	37.51	(4.89)	(11.5%)
Federal/State Fund	11.10	5.09	(6.01)	(54.1%)
Supportive Housing Services	<u>60.50</u>	<u>55.40</u>	<u>(5.10)</u>	(8.4%)
Total	114.00	98.00	(16.00)	(14.0%)

FTE and Total Personnel Cost

FY 2027 Budgeted Vacancies

Division	Job Code	Job Profile	FTE	General Fund	Other Funds	Total Cost	Hired as Of
Admin. & Operations	9613	Department Director 2	1.00	306,734		306,734	5/4/26
Total			1.00			306,734	

Appendix

Equity Investments



Equity Investments

Division	PO #	Program Offer Name	Equity JCN & Position Title or Budget Category	Total Funds*	FTE
Administration & Operations	30000	Director Office, Administration and Operations	Equity Manager - 9715	237,418	1.00
Administration & Operations	30000	Director Office, Administration and Operations	Workforce Equity Analyst - 9748	203,064	1.00
Equity-Focused System Development & Capacity Building	30005	Equity-Focused System Development & Capacity Building	Equity Engagement Coordinator - 6088	312,232	1.00
Equity-Focused System Development & Capacity Building	30005	Equity-Focused System Development & Capacity Building	Equity Training Coordinator - 6021	288,435	1.00
Total				\$1,041,149	4.00

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

Appendix

One-Time-Only History and Plans



One-Time-Only History and Plans

PO #	Program Offer Name	FY 2026 Adopted GF OTO	FY 2026 Adopted OF OTO	FY 2026 Status and Plan for FY 2027
30003	Data, Research, & Evaluation	0	907,943	Program is funded in FY 2027 with both ongoing and OTO funding
30004	Policy & Planning	0	828,451	Program is funded in FY 2027 with both ongoing and OTO funding
30005	Equity-Focused System Development & Capacity Building	0	703,079	Ongoing funding for FY 2027
30006A	Regional Coordination - Reserve and Contingency	0	3,914,304	OTO funding in FY 2027
30006B	Regional Coordination - Regional Strategies Implementation Fund	0	3,024,104	Program is funded in FY 2027 with both ongoing and OTO funding
30006C	Regional Coordination - Homeless Management Information System	0	2,480,356	Program is funded in FY 2027 with both ongoing and OTO funding

One-Time-Only History and Plans

PO #	Program Offer Name	FY 2026 Adopted GF OTO	FY 2026 Adopted OF OTO	FY 2026 Status and Plan for FY 2027
30006D	Regional Coordination - DCA IT HMIS Administration and Developer	0	734,207	OTO funding in FY 2027
30100	System Access, Assessment, & Navigation	0	125,333	Proposed reduction in FY 2027. Other program funding is ongoing
30200A	Safety Off the Streets - Adult Shelter	0	7,498,344	Proposed reduction in FY 2027. OTO and some ongoing funding for FY 2027
30201	Safety Off the Streets - Women's Shelter	0	212,810	Ongoing funding for FY 2027
30202	Safety Off the Streets - Alternative Shelter for Adults	0	3,860,732	Proposed reduction in FY 2027. Other program funding is ongoing
30202C	Safety Off the Streets - City of Portland Alternative Shelter Sites	10,000,000	3,417,500	Funding is not requested in FY 2027

One-Time-Only History and Plans

PO #	Program Offer Name	FY 2026 Adopted GF OTO	FY 2026 Adopted OF OTO	FY 2026 Status and Plan for FY 2027
30203	Safety Off the Streets - Family Shelter	0	1,540,773	Proposed reduction in FY 2027. Other program funding is ongoing
30204	Safety Off the Streets - Domestic Violence Shelter	0	1,323,195	Proposed reduction in FY 2027. Other program funding is ongoing
30210	Safety on the Streets	0	879,369	Ongoing funding for FY 2027
30300A	Housing Placement & Retention - Adults & Women Households	0	5,070,392	Proposed reduction in FY 2027. Other program funding is ongoing
30301	Housing Placement & Retention - Families	0	3,105,230	Proposed reduction in FY 2027. Other program funding is ongoing
30303	Housing Placement & Retention - Domestic Violence	0	1,320,065	Program is funded in FY 2027 with both ongoing and OTO funding

One-Time-Only History and Plans

PO #	Program Offer Name	FY 2026 Adopted GF OTO	FY 2026 Adopted OF OTO	FY 2026 Status and Plan for FY 2027
30304	Housing Placement & Retention - Emergency Rent Assistance	1,925,142	993,663	Funding is not requested in FY 2027
30305	Housing Placement & Retention - Medical/Aging	0	745,640	Ongoing funding for FY 2027
30306	Housing Placement & Retention - Youth Services	0	480,797	Program is funded in FY 2027 with both ongoing and OTO funding
30307	Housing Placement & Retention - Veterans	0	87,040	Program is funded in FY 2027 with both ongoing and OTO funding
30308A	Housing Placement & Retention - Gresham Homeless Services	0	188,491	Funding is not requested in FY 2027
30309	Housing Placement & Retention - Primary Leasing	0	1,273,195	Ongoing funding for FY 2027

One-Time-Only History and Plans

PO #	Program Offer Name	FY 2026 Adopted GF OTO	FY 2026 Adopted OF OTO	FY 2026 Status and Plan for FY 2027
30400A	Supportive Housing	0	376,190	Ongoing funding for FY 2027
30401B	Supportive Housing - Behavioral Health/Medical Housing - Service Coordination Team	0	66,785	Funding is not requested in FY 2027
30406	Supportive Housing - Frequent Users Systems Engagement	0	707,375	Ongoing funding for FY 2027
30600	Employment Programs	2,448,828	0	GF OTO in FY 2026. SHS ongoing and OTO funding is partially funding this program in FY 2027
Total HSD OTO		\$14,373,970	\$45,865,363	

One-Time-Only History and Plans

PO #	Program Offer Name	FY 2026 Adopted GF OTO	FY 2026 Adopted OF OTO	FY 2026 Status and Plan for FY 2027
10012	Office of Emergency Management	0	1,161,834	Proposed reduction in FY 2027
25050	YFS - Gateway Center	0	612,953	Proposed reduction in FY 2027
25131C	YFS - Eviction Prevention Support	0	210,164	Proposed reduction in FY 2027
40069	Behavioral Health Crisis Services	0	341,396	Proposed reduction in FY 2027
40105A	Behavioral Health Resource Center Day Center	0	378,666	Proposed reduction in FY 2027

One-Time-Only History and Plans

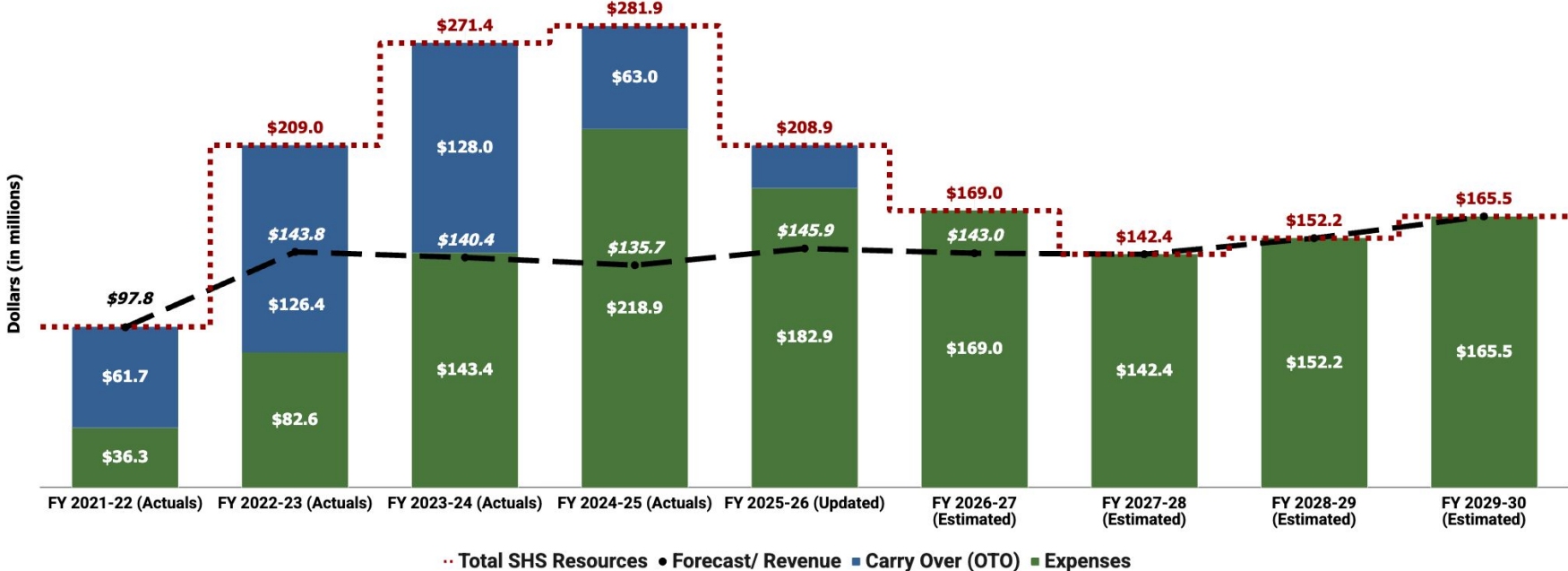
PO #	Program Offer Name	FY 2026 Adopted GF OTO	FY 2026 Adopted OF OTO	FY 2026 Status and Plan for FY 2027
40112	Shelter, Housing and Support	0	428,491	Proposed reduction in FY 2027
40113	Substance Use Disorder Stabilization Center	0	6,850,000	Funding is not requested in FY 2027
Total Other Department OTO		\$0	\$9,983,504	
Total OTO		\$14,373,970	\$55,848,867	

Appendix

SHS Funding Details



FY 2027 Carryover History



5-Year Forecast

Metro Supportive Housing Services

(dollars in millions)	FY 26	FY 27	FY 28	FY 29	FY 30
Forecasted Tax Revenue	351.1	344.5	343.5	367.4	397.8
Tax Collection Costs	(12.0)	(12.3)	(12.6)	(13.0)	(13.3)
Net Collections	339.1	332.2	330.9	354.4	384.5
Metro Admin	(17.0)	(16.6)	(16.5)	(17.7)	(19.2)
Partners	322.1	315.6	314.4	336.7	365.3
Clackamas	68.6	67.2	67.0	71.7	77.8
Multnomah	145.9	143.0	142.4	152.2	165.5
Washington	107.3	105.1	104.7	112.1	121.6
Nov 2024 Forecast	328.8	349.7	383.2	408.7	427.0
Forecast Difference	22.3	(5.2)	(39.7)	(41.3)	(29.2)
% Forecast Difference	6.8%	-1.5%	-10.4%	-10.1%	-6.8%

5-Year Forecast (Multco ONLY)

Metro Supportive Housing Services

Updated SHS Collections Forecast (\$ in millions)					
	FY26	FY27	FY28	FY29	FY30
Previous forecast	\$136.6	\$145.4	\$159.7	\$170.5	\$178.3
Updated forecast	\$145.9	\$143.0	\$142.4	\$152.2	\$165.5
Estimated Reduction for Multnomah County from previous forecast	\$9.3	-\$2.4	-\$17.3	-\$18.3	-\$12.8
% Change	7%	-2%	-11%	-11%	-7%

Ongoing vs. One-Time-Only (OTO)

Metro Supportive Housing Services

Total – \$169.1M



Metro Supportive Housing Services (Set-Asides)

- **Contingency Fund** - Not to exceed 5% of annual program* funds.
- **Stabilization Reserve Fund** - Metro recommendation (15% of annual program funds).
- **Regional Strategy Investment Fund** - Not less than 5% of annual program funds. Plus previous FY carryover balance.
- **RLRA Guaranty Fund** - Investment toward a future rent guarantee for *Douglas Fir*, a 15-unit site-based supportive housing unit project.

SHS Set Asides	FY 2027 Amount
Contingency Fund	\$0
Stabilization Reserve Fund (2%)**	\$3,292,625
Regional Strategy Investment Fund (RIF)	\$7,148,817
RLRA Guaranty Fund - Douglas Fir (Year 1-5 of 9) Future Liability	\$777,079
Total SHS Set Asides	\$11,218,539

Metro Supportive Housing Services (RIF)

Goal	Definition	FY 2027
Coordinated Entry	Make coordinated entry systems across the three counties more efficient, and more accessible to people from groups that are over-represented in the population of people experiencing homelessness.	357,298
Regional Landlord Mitigation Pool & Recruitment	Increase the availability of readily accessible and appropriate housing for people experiencing homelessness.	2,326,505
Healthcare System Alignment	Greater alignment and long-term partnerships with healthcare systems that meaningfully benefit people experiencing homelessness and the organizations that serve them.	0
Training	Service providers have access to the knowledge and skills required to deliver the highest quality support possible.	589,451

Metro Supportive Housing Services (RIF)

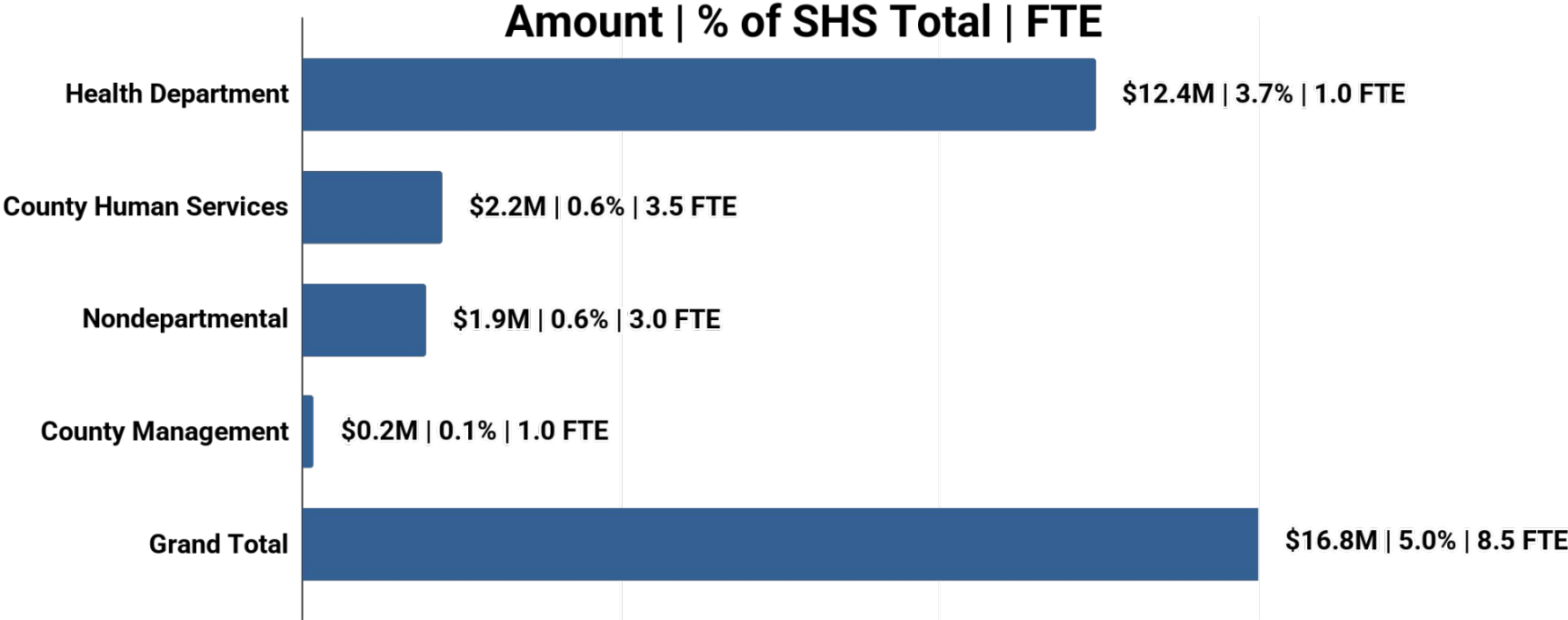
Goal	Definition	FY 2027
Employee recruitment and retention*	County contracts for providers that receive SHS funds will help establish regional standards to achieve livable wages for all direct service staff.	0
Technical Assistance	Organizations have access to the technical assistance required to operate efficiently.	312,232
Homeless Management Information System	New replacement for the region, each county funds a % of the overall cost.	3,563,331
Total		7,148,817**

*HSD provides staffing that is funded through other areas in SHS works on this goal.

**All RSIF has been budgeted for existing contracts and HSD staffing to accomplish the 6 regional goals.

Partner Department Amounts

Metro Supportive Housing Services Funding



SHS-funded Programs in Other Departments

PO #	Program Offer Name	FY 2027 Approved
10000B	Homelessness Response System and Action Plan	686,631
10012B	Logistics	999,959
10012C	Countywide Severe Weather Shelter	250,000
25009	DCHS Data and Evaluation Services	226,415
25011	IDDSB Budget and Operations Support	450,885
25012	IDDSB Services for Adults	61,980
25029A	ADVSD LTSS Nursing Homes and Homeless Services (Medicaid) & RLRA	303,235

SHS-funded Programs in Other Departments

PO #	Program Offer Name	FY 2027 Approved
25050	YFS - Gateway Center	151,405
25133B	Emergency Rent Assistance & Eviction Prevention	1,000,000
40069	Behavioral Health Crisis Services	451,205
40085	Adult Addictions Treatment Continuum	2,082,390
40105B	Behavioral Health Resource Center (BHRC) - Shelter/Housing	1,726,045
40112	Shelter, Housing and Supports	8,184,320
72012B	FRM Fiscal Compliance Supportive Housing Services	181,747
Total		\$16,756,217

Ongoing vs. One-Time-Only (OTO)

Metro Supportive Housing Services

Division	PO #	Program Offer Name	Ongoing	OTO	Total
Administration and Operations	30000	Director Office, Admin. and Operations	628,794	114,735	797,529
System Support, Access, and Coord.	30003	Data, Research, & Evaluation	2,427,298	512,281	2,939,579
System Support, Access, and Coord.	30004	Policy & Planning	2,118,966	421,339	2,540,305
System Support, Access, and Coord.	30005	Equity-Focused System Develop. & Capacity Building	901,683	0	901,683
System Support, Access, & Coord.	30006A	Regional Coordination - Reserve and Contingency	155,418	3,914,304	4,069,722
System Support, Access, & Coord.	30006B	Regional Strategies Implementation Fund	690,645	1,635,860	2,326,505
System Support, Access, & Coord.	30006C	Homeless Management Information System	2,278,794	2,645,986	4,924,780

Ongoing vs. One-Time-Only (OTO)

Metro Supportive Housing Services

Division	PO #	Program Offer Name	Ongoing	OTO	Total
System Support, Access, & Coord.	30006D	DCA IT HMIS Admin. and Developer	0	878,802	878,802
System Support, Access, & Coord.	30100	System Access, Assessment, & Navigation	1,694,769	0	1,694,769
Safety On and Off the Streets	30200A	Adult Shelter	17,320,735	5,649,367	22,970,102
Housing Placement & Retention	30200B	Shelter Ramp Down	0	1,821,370	1,821,370
Safety On and Off the Streets	30202	Alternative Shelter for Adults	4,155,600	0	4,155,600
Safety On and Off the Streets	30203	Family Shelter	2,843,221	1,282,575	4,125,796
Safety On and Off the Streets	30204	Domestic Violence Shelter	3,254,105	0	3,254,105

Ongoing vs. One-Time-Only (OTO)

Metro Supportive Housing Services

Division	PO #	Program Offer Name	Ongoing	OTO	Total
Safety On and Off the Streets	30205	Youth Shelter	633,255	0	633,255
Safety On and Off the Streets	30207	Bridge Housing	1,722,786	1,224,500	2,947,286
Safety On and Off the Streets	30210	Safety on the Streets	2,065,715	0	2,065,715
Housing Placement & Retention	30300A	Adults & Women Households	2,692,542	2,524,194	5,216,736
Housing Placement & Retention	30300B	Additional Placement Assistance	2,645	304,855	307,500
Housing Placement & Retention	30301	Families	5,747,479	497,565	6,245,044
Housing Placement & Retention	30302A	Placement out of Shelter	168,813	0	168,813
Housing Placement & Retention	30303	Domestic Violence	1,470,598	1,357,915	2,828,513

Ongoing vs. One-Time-Only (OTO)

Metro Supportive Housing Services

Division	PO #	Program Offer Name	Ongoing	OTO	Total
Housing Placement & Retention	30305	Medical/Aging	1,485,210	0	1,485,210
Housing Placement & Retention	30306	Youth Services	733,434	348,735	1,082,169
Housing Placement & Retention	30307	Veterans	182,100	0	182,100
Housing Placement & Retention	30309	Primary Leasing	1,315,210	0	1,315,210
Supportive Housing	30400A	Supportive Housing	15,681,666	0	15,681,666
Supportive Housing	30400C	Local Bond Units and Site-Based Commitments	18,419,900	0	18,419,900
Supportive Housing	30400D	Tenant-Based Commitments	18,087,010	0	18,087,010
Supportive Housing	30400E	System Support	2,300,235	0	2,300,235
Supportive Housing	30401	Behavioral Health/Medical Housing	2,740,570	0	2,740,570

Ongoing vs. One-Time-Only (OTO)

Metro Supportive Housing Services

Division	PO #	Program Offer Name	Ongoing	OTO	Total
Supportive Housing	30402	Local Long Term Rental Vouchers	4,206,485	0	4,206,485
Supportive Housing	30403	Families	3,112,480	0	3,112,480
Supportive Housing	30404	Youth	1,633,840	14,420	1,648,260
Supportive Housing	30405	Domestic Violence	1,607,275	0	1,607,275
Supportive Housing	30406	Frequent Users Systems Engagement	989,010	0	989,010
Housing Placement & Retention	30600	Employment Programs	947,830	662,725	1,610,555
Supportive Housing	30999	SHS Revenue for Other Departments	16,506,217	250,000	16,756,217
		Total*	\$142,976,333	\$26,061,528	\$169,037,861

* This table does not include \$3.0 million of Visitor Development Fund.

Appendix

Decision Making Tools



Program Offer Evaluation Tool

FY 2027 HSD Program Offer Evaluations

[Data Dashboard Link](#)

Program Offer Name	Service Category	Supplier ID#	FY 2027 Initial Roll-up	CD #1	CD #2	CD #3	CD #4	CD #5	SC #1	SC #2	SC #3	SC #4	SC #5	SC #6	Score (13 points)
				Are the services in this row required?	If required, by who?	Is the program designed to primarily serve (>=75%) population A participants?	What % of Pop A was served in FY 2025?	Which of the non-race/ethnicity (HRAP) priority population(s) is this program designed to serve?	Does this align with the department's policy goals? (3 points)	Which HRAP Strategy Category does this program/service directly support? (1 point)	Which LIP goal(s) does this program offer directly support/achieve? (2 points)	Is this program/service designed to address racial disparities? (Y/N) (1 point)	How well does the (prog population)? (3 points)	Has the program served people of color at or above their rates in the population? (3 points)	

Question from the Tool

- Are the services in this row required?
- If required, by who?
- Is the program designed to primarily serve (>=75%) population A participants?
- What % of Pop A was served in FY 2025?
- Which of the non-race/ethnicity (HRAP) priority population(s) is this program designed to serve?
- Does this align with the department's policy goals?
- Which HRAP Strategy Category does this program/service directly support?
- Which LIP goal(s) does this program offer directly support/achieve?
- Is this program/service designed to address racial disparities?
- How well does the (program, supplier, project, etc) demonstrate positive output and outcome performance in FY24-25 in comparison to targets?
- Has the program served people of color at or above their rates in the population?

FY 2027 Shelter Costs by Type*

Safety On and Off the Streets

Type	Total Units	Budgeted FY 2027 Occupancy/ Facilities	Budgeted FY 2027 Provider Operations	Budgeted Total Cost	Avg. Annual Cost Per Unit	Avg. Cost per Unit per Night (365 days)	Min. Cost per Unit per Night (365 days)	Max. Cost per Unit per Night (365 days)
Alternative	135	\$ 5,165,024	\$ 346,950	\$ 5,511,974	\$ 40,829	\$ 112	\$ 58	\$ 147
Congregate*	977	\$ 23,522,356	\$ 1,499,686	\$ 25,022,042	\$ 25,611	\$ 70	\$ 43	\$ 303
Motel	520	\$ 17,207,743	\$ 8,761,841	\$ 25,969,584	\$ 49,942	\$ 137	\$ 55	\$ 210
Total**	1,632	\$ 45,895,123	\$ 10,608,477	\$ 56,503,600	\$ 34,622	\$ 95	\$ 43	\$ 303

*Arbor Lodge cost data for both alternative and congregate services is included in the congregate type only

**Includes units managed by the Homeless Services Department (DSV, Youth, Family and Adults) and does not include 402 ramp down shelter units that were funded for two months in FY 2027, or the 35 units managed by the Health Department

Proposed Shelter Closures in FY 2027*

Safety On and Off the Streets

Common Name	System	FY 2026 Budgeted Units	FY 2027 Dept. Requested	FY 2027 Chair's Proposed	Difference (FY 2026-27 Proposed)
Beacon Village	Adult	10	0	0	(10)
Bybee Lakes Hope Center	Adult	275	175	175	(100)
Bridging Connections	Adult	40	0	0	(40)
Chestnut	Adult	55	0	0	(55)
Clark Center	Adult	90	0	90	0
Eastside VIMO/PVIE	Adult	38	0	0	(38)
Laurelwood/Foster	Adult	120	0	0	(120)
River District Navigation Center	Adult	100	0	0	(100)
Walnut Park	Adult	72	0	0	(72)
Workforce Village	Adult	20	20	0	(20)
<i>Shelter subtotal</i>		820	195	265	(555)
Adult Motel Shelter Vouchers	Adult	50	0	0	(50)
Family Motel Shelter Vouchers	Family	90	0	0	(90)
<i>Voucher subtotal</i>		140	0	0	(140)
Grand Total		960	195	265	695
Difference from FY 2026		-	(765)	(695)	(695)