

Homeless Services Department



TO: Chair Jessica Vega Pederson
Jenny Smith, Chief of Staff
Christopher Neal, Chief Operating Officer
Christian Elkin, Budget Director

FROM: Anna Plumb, Interim Director, Homeless Services Department

DATE: February 6, 2026

RE: FY 2027 Requested Budget Transmittal Letter

Department Overview

In alignment with the [County's Mission, Vision and Values](#), the Multnomah County Homeless Services Department (HSD) seeks to create an equitable community in which all people have safe, affordable and accessible housing. It does this by working with community-based organizations and governmental entities to provide participant-driven, coordinated and equitable services focused on those who are experiencing, or are at risk of, homelessness.

HSD's mission is driven by multiple community plans, with the two primary ones being the [Homelessness Response Action Plan](#) (HRAP) and the [Multnomah County Local Implementation Plan \(LIP\)](#), which is specific to the Metro Supportive Housing Services (SHS) Program.

The Department carries out this mission through five primary functions:

1. Contracting and overseeing local, State and Federal funds to nonprofit providers delivering a continuum of homelessness and housing services to adults, veterans, youth, families with children, and survivors of domestic and sexual violence;
2. Overseeing the development and operations of the community's emergency and alternative shelter system;
3. Leading Multnomah County's planning and implementation of programming funded by the Metro Supportive Housing Services Measure;
4. Serving as the U.S. Department of Housing and Urban Development Continuum of Care localLead Agency; and
5. Involving community partners in the development and implementation of policies and programs that help address and end homelessness.

Decision-Making Strategy

The FY 2027 budget is the second year in a row of reductions for the Homeless Services Department, and, including a mid-year reduction in FY 2026, makes up the third time that the department is facing a major budget constraint over the last two years. **In the face of this ongoing constraint, HSD will propose investments and reductions that help transition more people out of shelter and into housing. These changes will make shelters work better by serving a similar number of people despite having fewer shelter units available overall. Our strategy reflects the need for a balanced system with clear roles for all jurisdictional partners.**

For FY 2027, HSD's budget constraint is largely related to a significant decrease in one-time-only funding from the Supportive Housing Services Measure and redirection of City of Portland General Funds.

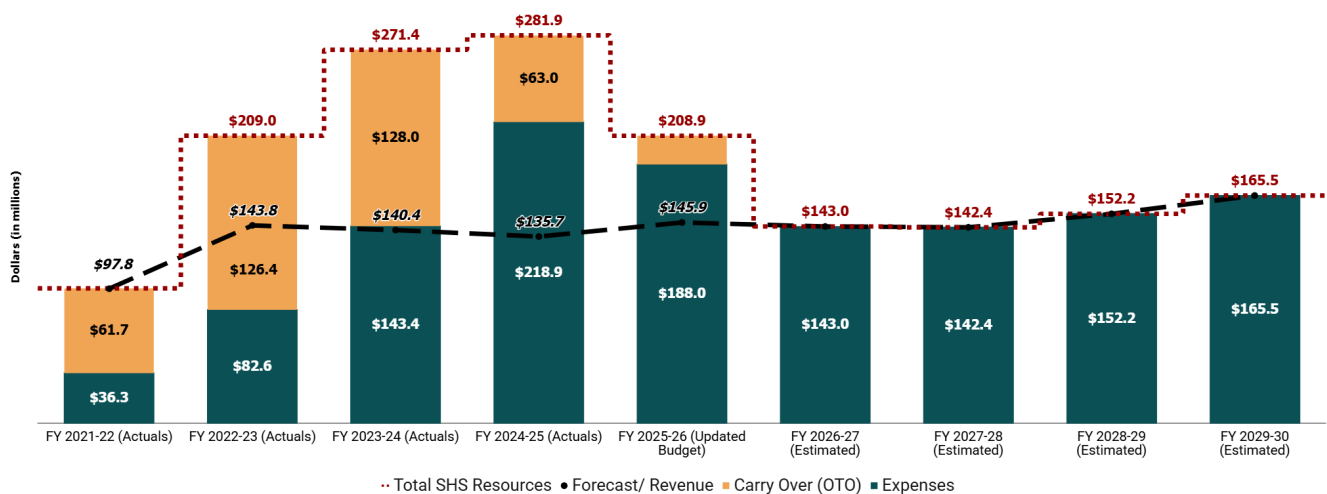
When funding from the Supportive Housing Services (SHS) measure first became available in July 2021, HSD, then the Joint Office of Homeless Services, was still a small non-departmental office and was actively responding to the COVID-19 pandemic as the community worked to program new SHS and COVID-era funding. As a result of this combination of factors, and with SHS revenue exceeding projections, HSD faced challenges in scaling up services initially. This created a significant "carryover" of unspent funds. In recent fiscal years, with the number of people becoming homeless outpacing the number of people leaving homelessness, the County Board directed HSD to use those one-time funds to expand 24/7 shelters and grow the number of individuals placed and sustained in housing.

However, with revenue forecasts now declining and service levels remaining high, and with HSD successfully able to scale up its operations, these one-time carryover funds from SHS are nearly exhausted.

Starting in FY 2027, HSD does not anticipate receiving any funding from the City of Portland for the first time since the founding of the Joint Office of Homeless Services in 2016, when the City of Portland shifted its contracts for adult homeless services, including shelter, street outreach and supportive housing, to Multnomah County. The City's funds have continued to support those services and contracts ever since.

Multnomah County and the City of Portland have partnered to support Homeless Services in the community for decades. The reallocation of City of Portland General Funds does not signal

a move away from the jurisdictions' partnership to address homelessness. The current funding outlined in the City-County Intergovernmental agreement will remain in the IGA,¹ with the intent to continue to support homeless services in the community. HSD will also no longer send non-City funds to the City to support the alternative shelters.² However, with that adjustment, and even as the two jurisdictions continue working together to support a holistic system during shared resource constraint, the fact remains that this new arrangement means the County will need to either backfill or reduce programs serving hundreds of people that have historically been funded by the City of Portland.



As noted in the "State Funding" section below, HSD is also facing uncertainty in state revenue for Multnomah County.

Ultimately, these changes leave HSD with an \$87 million difference between our revised FY 2026 budget and the FY 2027 department requested budget. However, HSD did not need to make reductions totaling the full \$87 million to balance the budget because \$31 million of the FY 2026 funding was identified as "one-time-only" (OTO) and will end in FY 2026.

After adjusting for the OTO funding, a gap of \$56 million remained. When \$12 million in increased cost of services for FY 2027 is factored in, the actual gap is \$68 million. The complete list of reductions necessary to address this gap begins on page 23 of this letter.

¹ \$25M in FY 2026

² \$10M OTO County General Fund and \$13.3 in State Funding in FY 2026

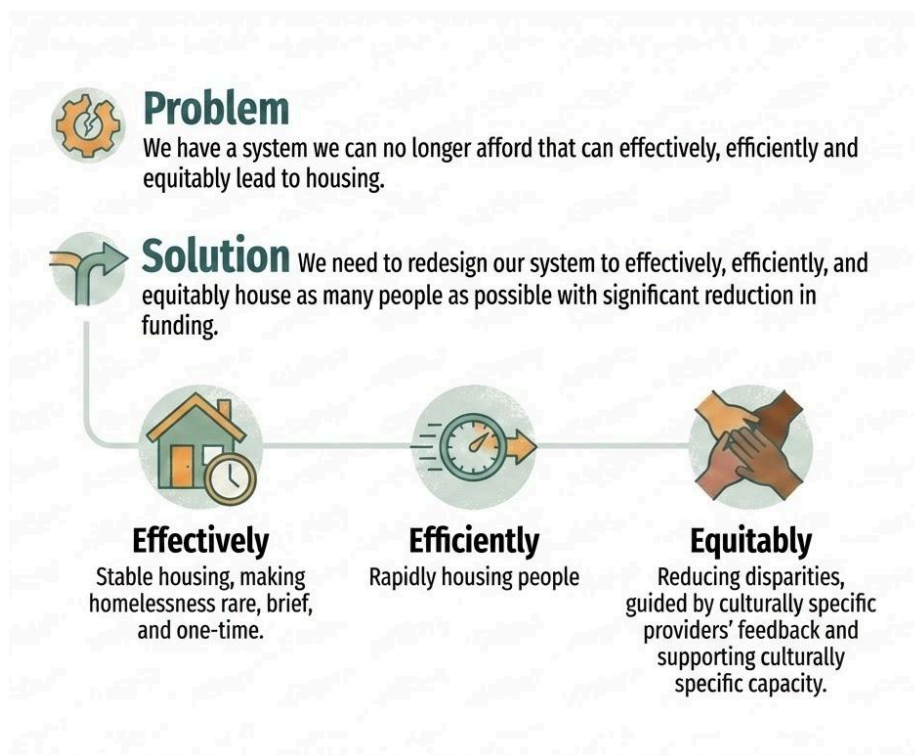
Budget Priorities in a Constraint Landscape

This shortfall requires HSD to offer a series of difficult options to align our FY 2027 requested budget with our significantly reduced resource base.

Problem: Multnomah County and its partners share a system we can no longer afford that effectively, efficiently, and equitably leads to housing.

Solution: Multnomah County and its partners must together redesign our system to effectively, efficiently, and equitably lead to housing.

We define effective, efficient, and equitable in our guiding image below.



The size of our resource constraint means HSD simply cannot fund the breadth and depth of services that we have supported in the recent past. Our significant funding reduction requires us to prioritize and focus upon our core homeless services. For this reason, the HSD budget was built upon the following priorities:

1. Keeping People Housed
2. Prioritizing New Housing Placements
3. Maximizing Shelter Effectiveness

Within these priorities, we also continue our focus on racial equity and our priority populations, and on our commitment to reducing disparities among those who experience homelessness in our community.

Guidance and expertise of local partners shaped these priorities. Beginning in October, HSD launched a comprehensive engagement process with leaders and frontline staff from our network of providers across Multnomah County. By collaborating with specialists in shelter, housing navigation, and wraparound services, we ensured our strategy is rooted in the reality of those doing the work every day.

The Chair will consider the options presented in this letter as she prepares her proposed budget in April, and the Board will do the same as they weigh a final County budget in June. HSD's priorities for those options present a clear decision-making framework and our reduction proposals were consistently aligned with protecting the three priorities. However, the sheer volume of reductions required in this year's budget decision-making meant that HSD had to propose cuts even within high-priority programs.

As described in the Equity in Budgeting section below, the HSD management and executive team developed several tools to help guide our decision making. Along with the shelter report, HSD used its Racial Equity Lens Tool and a program-level evaluation tool to review programs' alignment with our community plans and impact on serving priority populations including communities of color. These tools and guidelines ensured our work remained aligned with our core values, the Chair's guidance, and the evidence-based requirements of a sustainable and effective homelessness services system.

This requested budget attempts to rebalance our core programs of shelter and housing in a way that allows for immediate safety off the streets and as many housing placements as possible within our new ongoing funding amount. A [recent analysis](#) by HSD reviewed all of our adult housing-focused shelters and found that access to housing resources is a primary indicator of shelters' performance in people exiting shelters for housing. The analysis also found that uneven access to housing supports across our shelters resulted in different housing performance across programs, regardless of shelter type. **This analysis confirmed that an effective homeless services system must balance shelter and housing programs.**

To be clear: Shelter plays a vital role in our homeless services system and is a crucial part of our homeless services continuum, providing safety for thousands of people every day and the stability people need to transition toward housing.

Over the past five years, the County and City have more than doubled capacity to over 3,000 24/7 beds. Unfortunately, the scale of the current shortfall is such that preserving every one of

those beds would require devastating cuts to housing placement and retention programs, including Permanent Supportive Housing. Those cuts would keep people stuck in shelters and lessen the very pathways people need to move out of shelter and into long-term stability. Without giving people a pathway out of shelters, beds would remain full and unavailable for the hundreds of people who become newly homeless every month. Shelter alone will not reduce unsheltered or overall homelessness.

HSD's recent shelter analysis recommended a new way to think about shelter's effectiveness in leading to housing: the number of housing exits per unit of shelter. In FY 2025 our adult shelter system saw one exit to housing for every 2.5 units of shelter, below the ideal threshold for our homeless services system.

Based on these facts, and because of the size of our budget constraint, HSD has made the difficult recommendation to reduce the number of shelter units while protecting, and potentially increasing, the amount of housing resources connected to those shelters.

Specifically, this budget includes a reduction of 675 shelter units across the adult shelter system and 90 scattered site vouchers in the family system. Of the 675 units in the adult system, 90 have not yet opened, meaning a reduction of 585 currently operating shelter units. The 90 scattered site vouchers in the family system are also not fully operational as of yet, meaning the system will lose fewer than 90 occupied shelter units. After these reductions, HSD will be funding 1,226 remaining adult shelter units, and 1,597 units of County-funded shelter overall. These totals do not include around 420 units of Alternative Shelter at the City that were supported in the County budget last year via County General Fund as well as State funds.

In deciding which shelter units to propose for closure, HSD reviewed several key pieces of information, including cost per unit, population served, program location, and program outcomes. We also reviewed the state of the physical facility, including condition, ongoing maintenance requirements, and whether HSD leases or owns the property. All of these elements factored into our proposals around shelter.

By reducing units of shelter, we were able to protect all of our permanent supportive housing, keeping over two thousand people in their homes. We were also able to minimize reductions to rapid rehousing programs. Specifically, HSD was able to protect funding dedicated to programs that place people from shelters into housing.

HSD is further recommending an additional one-time-only General Fund investment of \$10 million to increase the efficiency and effectiveness of our shelter system by placing more people from shelters to housing. With the additional \$10 million, we would *increase* the rate of

housing exits per shelter unit so that **30% of exits from housing-focused shelters are to housing, compared to a 22% exit rate in FY 2025 and in our baseline budget.**

While this new balance will result in more people housed out of shelter, the reduction in the number of units may mean that fewer people access County-funded shelter. We are predicting that 6,422 people will access *County-funded* shelter systems next year. However, the County shelters are part of a larger ecosystem of shelters that includes the programs funded by the City of Portland. **When we consider the whole system overall, including City alternative and overnight only shelter sites, we anticipate that over 14,000 people will be served in shelters across the community, compared to 10,000 in FY 2025.** As part of this continuum, the County will be working with the City of Portland to ensure smooth and efficient referral pathways between shelter programs, as well as an equitable distribution of housing placement resources across all 24/7 shelter sites, regardless of jurisdiction.

We also know that who is served in shelter, and how many folks can access shelter, is impacted by factors other than housing exits. As we know, in some cases people may exit shelter to other positive placements, such as mental health or substance use treatment programs, transitional housing, or stable living arrangements with family or friends through positive reunifications. As we review the impact of our increased shelter-based housing placements, we also will seek to better track and understand the impact of these other shelter exits on individuals and the community. Ultimately, under the umbrella of the Homelessness Response System, we will depend on collaboration with our jurisdictional and community partners to ensure that we have the breadth of programs needed to support all positive exits from shelters.

Other Housing Programs

Housing ends people's homelessness. As such, ensuring a balanced system that helps as many people as possible sustain and/or access housing is a central priority for the Homeless Services Department. With reductions in other services, including shelter units, housing placements become even more vital to ensuring that people are leaving our homeless services system for housing.

In FY 2025, over 6,000 people left homelessness for housing across the Multnomah County service continuum, 4,571 with HSD-funded housing programs. Ensuring that these people remain stable in their housing is our number one priority.

HSD funds two primary housing programs: Permanent Supportive Housing and Rapid Rehousing. **Permanent Supportive Housing (PSH)** commonly serves those with severe temporary or long-term disabilities, who are extremely low income and experiencing long-term homelessness. It combines an ongoing rental subsidy with wrap-around services including

behavioral and physical health services, benefits and income-related services, and in-home housing retention supports. Permanent Supportive Housing is intended to be a long-term subsidy for people who cannot otherwise maintain their housing. **This means any cuts to PSH would most directly result in over 2,000 people who are currently housed returning to homelessness.** PSH also serves high proportions of HSD's priority populations, including people of color.

For this reason, HSD attempted to protect PSH from budget reductions, and our recommended budget does not propose any reductions to units of PSH. However, our recommended FY 2027 budget includes a slower roll out of 200 new units than originally anticipated. By keeping these PSH units in the system, with this budget, HSD will have funded 1,952 total new units of PSH since the onset of the SHS measure, keeping us at 87% of the 10-year goal of our 2021 SHS Local Implementation Plan. As of September 2025, our 24-month retention rate for people in PSH was 84%, demonstrating that this program is an effective way to house highly vulnerable people and keep them housed.

In addition to PSH, HSD also funds a shorter-term housing assistance program called **Rapid Rehousing (RRH)**. This program provides up to 24 months of housing assistance combined with housing and retention case management services. Within the overall two-year limit, the actual amount and length of assistance is determined by the needs of the household. HSD tracks multiple outcomes related to keeping people housed:

- People "sustained" in housing: the number of people who were placed in a previous month and are still receiving assistance. Tracking and reporting on this number allows us to understand the full breadth of people being supported in housing programs. The FY 2027 budget will sustain 4,456 people in RRH. (As a note, people who are newly placed in the year are also considered sustained, so this number includes new placements as well as folks being sustained).
- Housing "retention" for rapid rehousing: HSD tracks housing retention 6, 12, and 24 months *after* RRH rental subsidy and case management have ended. As of September 2025, 81% of people placed with RRH were still housed 24 months after their subsidy ended.

The FY 2027 HSD baseline budget funds 2,079 RRH placements and 252 PSH placements across our four systems of care (Adults, Families, Youth, and Survivors of Domestic or Sexual Violence), including 499 placements from shelter into housing. Adding the one-time-only \$10 million from the General Fund would increase RRH placements to 2,849, adding 770 placements into housing from shelter, for a total of 1,269 placements from shelter programs. Understood another way: Our baseline budget would result in 22% of exits from shelter leading to housing, the same rate as in 2025. With the one-time-only \$10 million, we predict that our shelter placement rate in FY 2027 would increase to 30% of all shelter exits.

Other Reductions

As noted, our significant funding reduction requires us to prioritize and focus on core homeless services as described in our three top priorities. Unfortunately, due to the size of our resource constraint, this means making the difficult recommendation to reduce other services that are beneficial to our system so we can prevent even deeper reductions to core services.

In keeping with our values around racial equity, we strove, where possible, to minimize reductions to culturally specific programs and to our smaller systems of care serving Families, Youth, and Survivors of Domestic and Sexual Violence. These systems serve high proportions of our priority populations, including communities of color and are so small that further reductions risk destabilizing them. A full list of reductions by program offer is available in the “Department Reductions” and “General Fund Constraint” sections of this letter, but some changes, in addition to the shelter reductions, are highlighted below.

- **Emergency Rent Assistance (30304):** Elimination of contractor staff and rent assistance funds in the Adult & Family System. These staff were originally dedicated to distributing COVID-era eviction prevention funds, and we can no longer continue to backfill the loss of other one-time-only funding for this program.
- **Housing Placement and Retention**
 - **Families (30301), Youth (30205), and Survivors of Domestic Violence (30204)** Reduction of staffing and supportive services that were aligned with federal Emergency Housing Vouchers (EHV) that will be eliminated by the federal government prior to FY 2027.
 - **Adult and Women Households (30300):** Elimination of a program that focused on capacity building for culturally specific providers to perform rapid rehousing in the Adult System of Care. The programs listed here were funded prior to the SHS measure as a way to increase culturally specific programming in our homeless services continuum. Since the implementation of the SHS measure, overall funding for culturally specific providers and programs has increased significantly across our budget, meaning we are able to reduce this small program without destabilizing culturally specific programming.
- **Reductions in other departments**
 - **Health Department - Shelter, Housing, And Supports (40112):** Our overall reduction of shelter units includes the closure of one of the Health Departments’ behavioral-health-focused shelter programs, a reduction of 40 units of shelter.
 - **Health Department - Behavior Health Crisis Services (40069)** A reduction, but not the elimination, of the Crisis System Shelter Outreach Team. HSD will work

with Health to determine how a smaller team can support a smaller number of shelter units.

- **Internal HSD staff changes/reductions:** The reductions we make in this budget will have a broad impact on our network of providers, as well as the level of services available in the community. Just as HSD has increased its staffing to meet this level of service, we now must reduce our workforce in alignment with the reductions in funded services. The FY 2027 requested budget represents a 14% decrease in the HSD workforce, including the reduction of 16.00 FTE and one Limited Duration position (all positions are currently filled).
- **Housing Rapid Response-Service Coordination Team (HRR-SCT) Behavioral Health Program Moving to City of Portland:** This represents a move of a program out of the HSD budget, but may not be a program reduction. This program provides outreach and transitional housing connected with intensive support services, case management, home-based retention services, and direct access to addiction treatment for chronic arrestees with chemical dependence. Historically the City of Portland/Street Services Coordination Team provided oversight over the Central City Concern (CCC) contract and the program has been funded with City of Portland General Fund. This budget assumes that both oversight and budget will return to the City of Portland that would directly hold the contract with CCC.

Equity in Budgeting

The Homeless Services Department approaches its work with a spirit of partnership and shared power with those experiencing homelessness and other partners. Our vision is to create an equitable community in which all people have safe, affordable and accessible housing. Equity and inclusion are guiding values of HSD. We acknowledge the existence of structural racism, and we develop, implement and evaluate policies and practices that achieve equitable outcomes with a focus on eliminating the disparities that people of color experience.

Equity Lens in Budgetary Decision-Making

For the FY 2027 budget process, HSD updated our FY 2026 prioritization tool that we used to help guide the executive team's decision making. Consistent with the Chair's priorities around leading with race and reducing racial disparities, this tool included evaluation of whether programming:

- is required, committed, or a support service;

- is in alignment with HRAP or LIP goals;
- serves the priority populations identified in the HRAP;
- is designed to address and has demonstrated effectiveness as addressing racial or other disparities,
- has demonstrated effectiveness via outcome metrics.

HSD used a Racial Equity Lens Tool (RELT) at many steps in our budget process, from offer development to creating the overall proposed budget. The HSD executive team used RELTs to evaluate programs, proposed cuts and their impacts, and as the impacts of prioritization of different services and service types. The application of the RELT informed the executive team's ability to make recommendations to support equitable outcomes and to identify and make plans to mitigate the equity impacts of proposed cuts. With respect to proposals around FTE and re-orgs, the HR Manager, supported by the executive team, applied a RELT and evaluated proposed FTE changes through an equity lens.

Leading with Race both Internally and Externally

The HSD is committed to ensuring equitable, anti-racist, gender-affirming and culturally responsive systems for our partners, workforce and community. The HSD Equity Team supports the implementation of equity in our department and in the system of services we fund through:

- Monitoring and reviewing policies, practices and work plans;
- Providing collaboration, project partnership and subject matter expertise to teams and processes across the department;
- Coordinating training and tools internally and externally with our provider partners;
- Managing all aspects of the HSD Workforce Equity Strategic Plan (WESP);
- Facilitating the Equity Steering Committee;
- Supporting culturally specific providers in navigating systems and processes, as well as identifying opportunities to reduce or eliminate barriers for culturally specific providers;
- Providing capacity-building technical assistance to new and emerging culturally specific providers; and
- Facilitating the Equity Advisory Committee (EAC), a committee of external equity expertise who provides recommendations to the HSD executive leadership.

Workforce Equity Strategic Plan

We are also committed to supporting equity within HSD. The HSD's Workforce Equity Analyst and Equity Manager ensure that we are meeting the goals of the WESP. Because equity is foundational to our work, HSD already has existing frameworks and processes that fulfill many of the WESP's objectives. Examples of HSD-designed processes that meet the expectations of the WESP include our newly implemented stay interview process, our plans to implement a 360

manager review process, our interview panel training, our onboarding process for new staff and our new staff cohort program, and our exit interviews process.

HSD also has an Equity Steering Committee (ESC) composed of representatives from every team/division of the Department. The ESC provides policy review and recommendations and acts as equity ambassadors on their teams and as communication and collaboration channels between the divisions of the Department and the equity and WESP work of HSD. The ESC and the Equity Team evaluate data gathered through the Employment Trends Dashboard, Countywide Employee Survey, Recruitment Experience Surveys, and Exit and Stay Interviews, and they work with HSD teams to identify workforce equity priorities.

Budget Overview

In FY 2027, the Homeless Services Department is primarily funded by Supportive Housing Services (SHS) and County General Funds. SHS funds make up 64%³ of the FY 2027 constraint operating budget and General Funds fund 24%.

The Homeless Services Department's 5% General Fund reductions totaled \$2,437,850. **The base budget minus the reductions is the "constraint budget."**

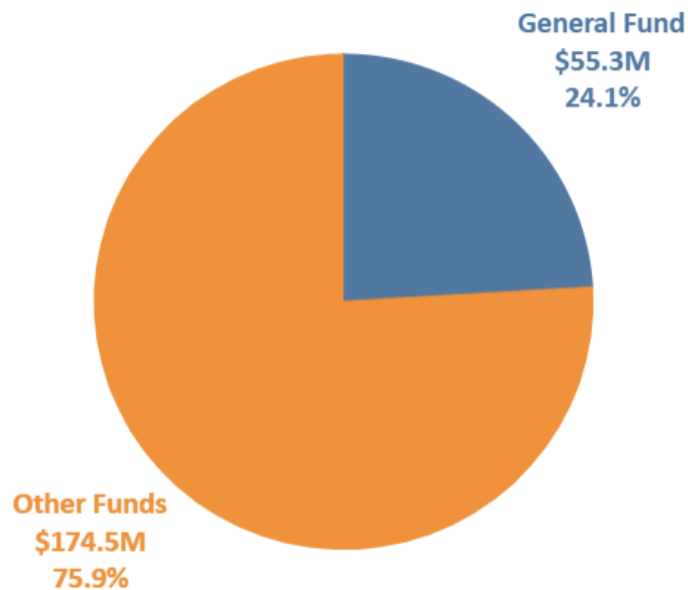
The submissions are detailed in the table below.

FY 2027 General Fund Budget Overview - Homeless Services Department			
	FY 2027 Base Budget	FY 2027 Reductions	FY 2027 Constraint Budget
General Fund Budget	57,778,771	(2,437,850)	55,340,861
General Fund FTE	37.51	0.00	37.51

The General Fund accounts for 24% of the department's \$229.9 million FY 2027 constraint operating budget.

³ This excludes Visitor Development Fund revenues which are budgeted in an SHS subfund

FY 2027 Constraint Budget



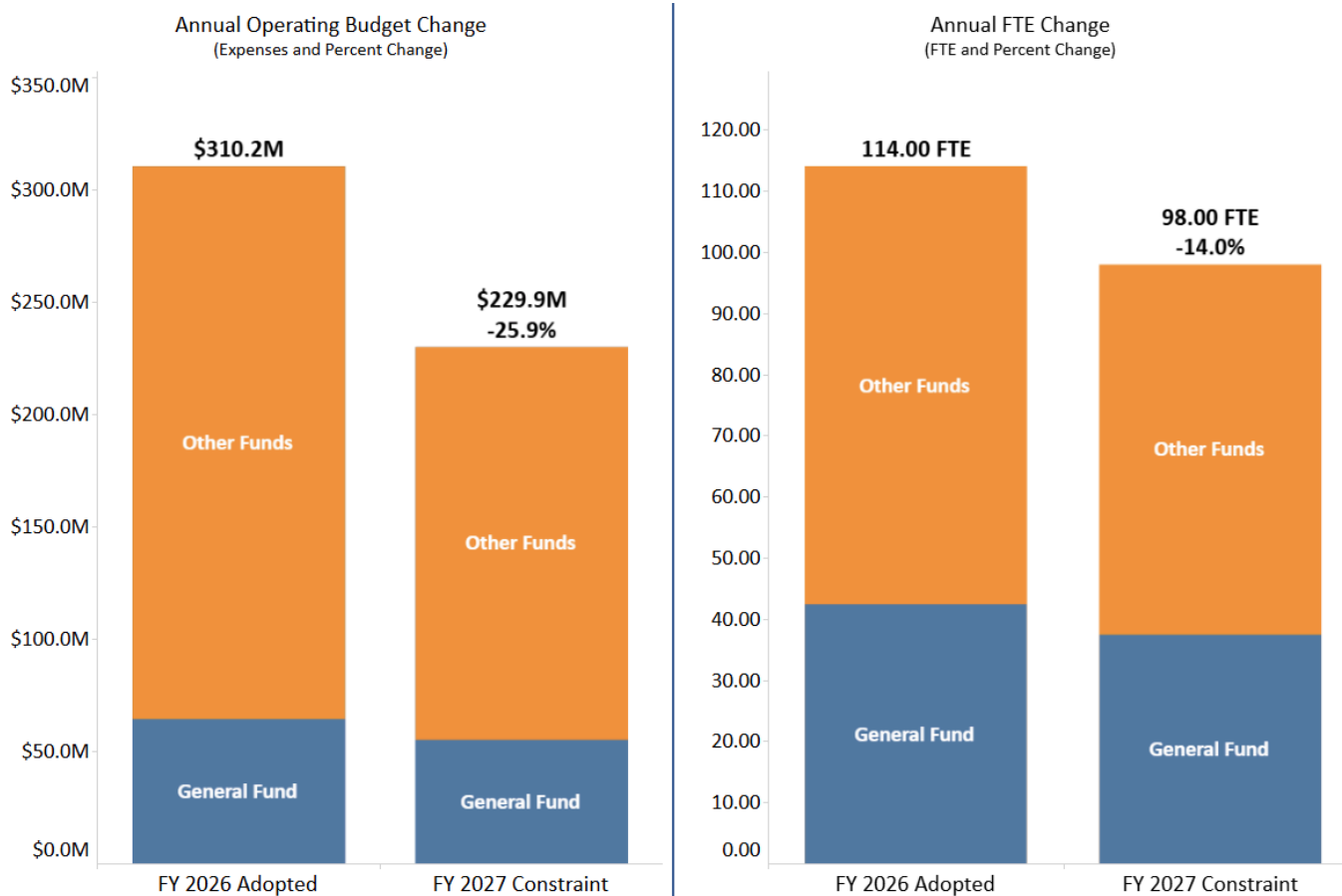
FY 2026 Adopted Budget to FY 2027 Constraint Budget by Fund - Homeless Services Department			
Significant Fund	FY 2026 Adopted	FY 2027 Constraint Budget	Variance
General Fund	67,627,971	55,340,861	(12,287,110)
Fed/State Funds	59,459,372	24,450,565	(35,008,807)
Supportive Housing Services	153,487,493	147,085,697	(6,401,796)
City of Portland	29,627,577	0	(29,627,577)
Visitor Development Fund	0	2,975,000	2,975,000
Total Budget	310,202,413	229,852,123	(80,350,290)

The constraint operating budget General Fund decreased by \$12.3 million or 18.2% over the FY 2026 Adopted budget. The majority of this decrease is due to \$10 million of one-time-only funding that was budgeted to support the City of Portland Shelter Operations in FY 2026. Other Funds decreased by \$68.0 million or 28.1%. The decrease in Other Funds is due to three

main factors. First, starting in FY 2027, HSD does not anticipate receiving any funding from the City of Portland, resulting in a gap of 29.6M.

The department experienced a \$28 million mid-year revenue reduction in FY 2026. A Rebalance Modification in October 2025 aligned the budget with lower State funding in the Legislatively Adopted Budget (LAB) compared to the Governor's Recommended Budget (GRB).

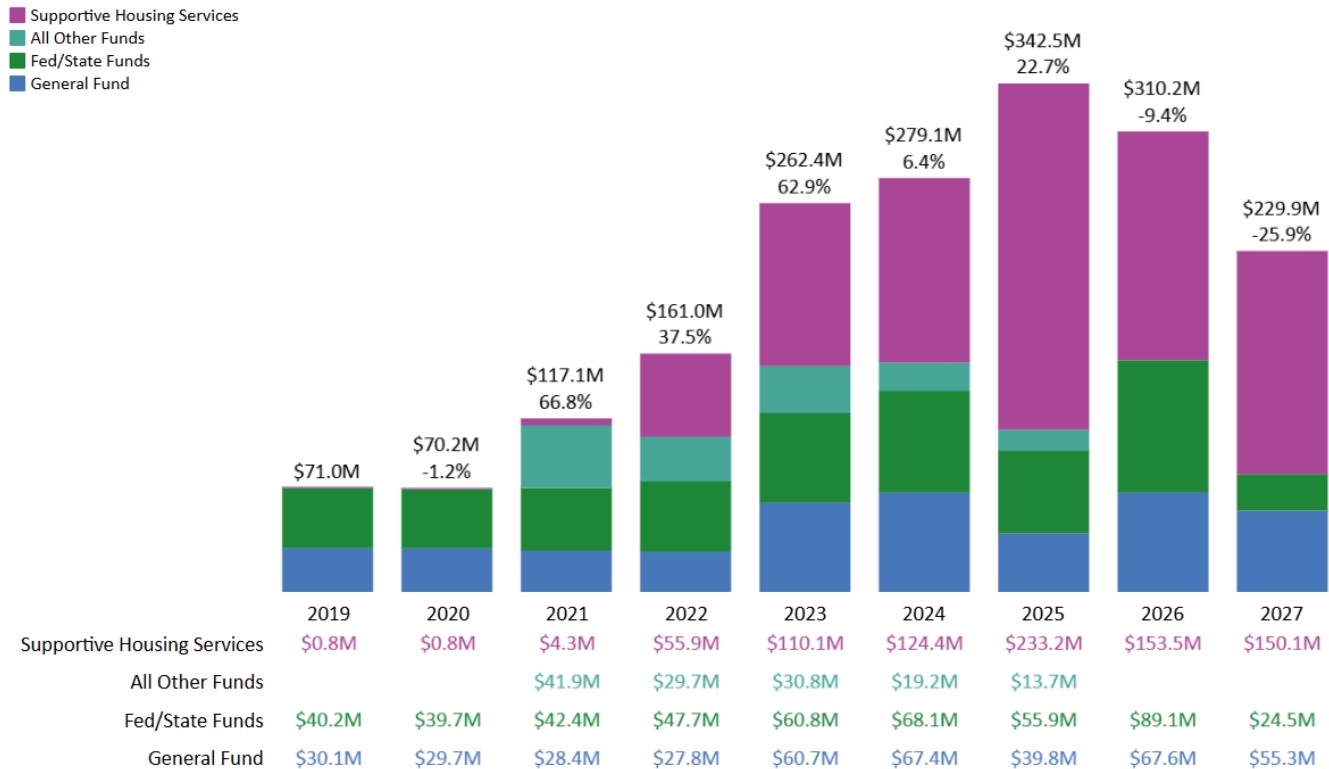
Lastly, the decrease of the in Supportive Housing Services (SHS) funding is due to the utilization of one-time-only SHS carryover funding in FY 2026.



FY 2026 Adopted Budget to FY 2027 Constraint Budget - Homeless Services			
	FY 2026 Adopted Budget	FY 2027 Constraint Budget	Variance
Personnel Services	21,684,053	20,371,919	(1,312,134)
Contractual Services	257,787,626	183,673,108	(74,114,518)
Materials & Supplies	16,687,890	8,903,467	(7,785,835)
Internal Services	14,042,844	16,905,629	2,862,197
Total Operating Budget	310,202,413	229,852,123	(80,350,290)
Contingency (All Funds)	4,165,730	4,069,722	(96,008)
Internal Cash Transfers	0	0	0
Unappropriated Balances (Reserves)	0	0	0
Total Budget	314,368,143	233,921,845	(80,446,298)
FTE	114.00	98.00	(16.00)

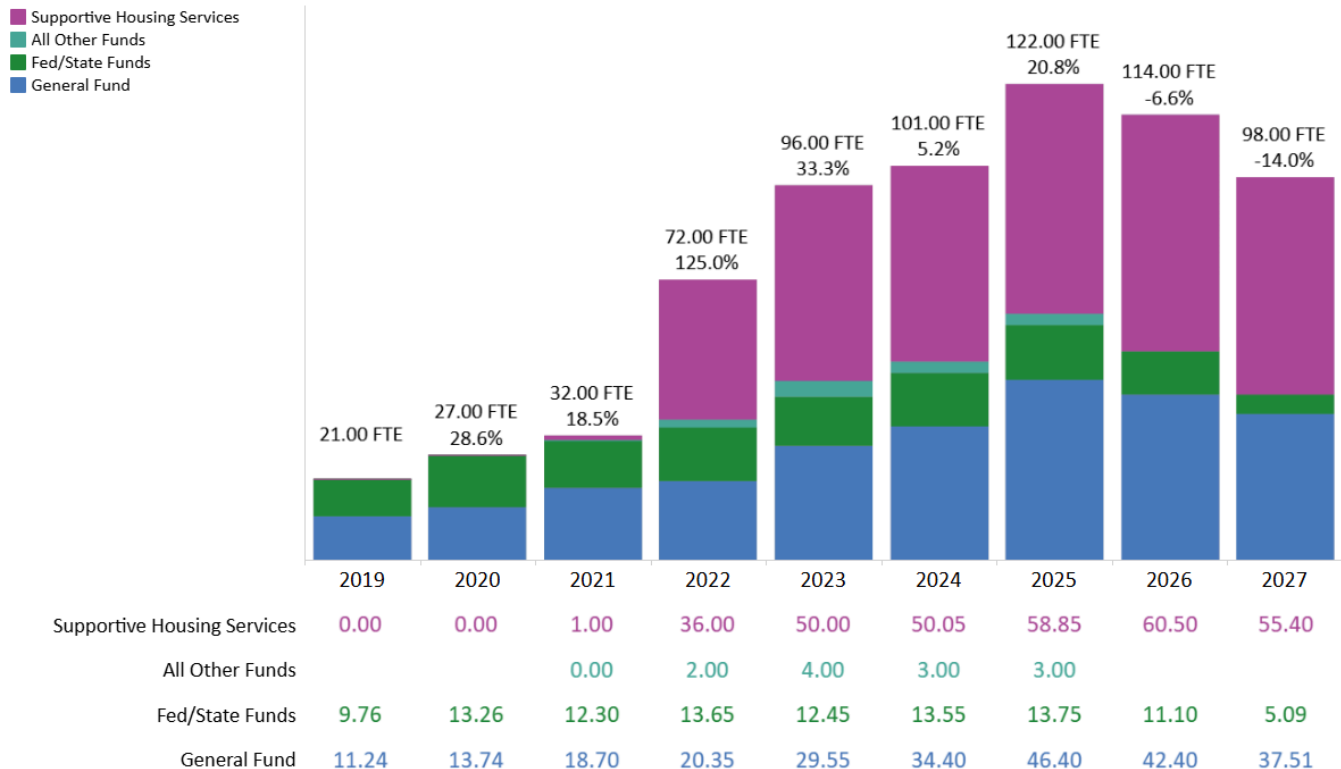
Fund Summary

The graphic below shows the operating budget over time, which excludes cash transfers, contingency, and unappropriated. The FY 2027 information is the constraint budget; prior years are the Adopted budgets.



FTE History

The FY 2027 constraint budget will decrease by 16.00 FTE as compared to the FY 2026 Adopted budget. If all 5% constraint reductions are taken, there are no additional changes in FTE. The graphic below shows changes in FTE over time.



The Homeless Services Department (HSD) has seen significant shifts in its Full-Time Equivalent (FTE) staffing levels in recent fiscal years, driven primarily by changes in funding.

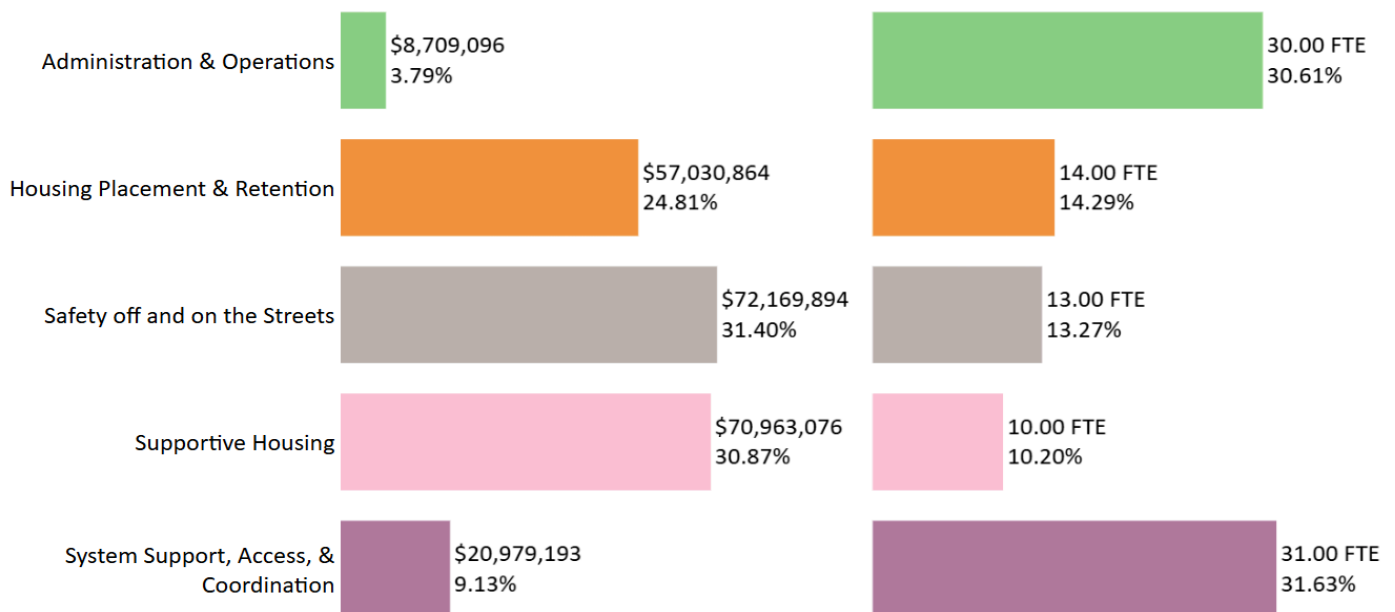
A major FTE increase occurred as a direct response to the introduction and scaling of the Supportive Housing Services (SHS) measure. This growth was necessary to manage the greater scale and complexity of the regional homeless services system (See Fund Summary graph page 16). Given that HSD's main role is as a funding, oversight and technical assistance body, contracting approximately 80% of its funds to external providers, the FTE expansion in FY 2022 strategically focused on strengthening internal teams responsible for administration, finance, contracting, and performance management. This bolstering was essential for effectively managing the substantially larger portfolio of external contracts funded by SHS.

Following this expansion, however, HSD has undergone a reduction in both funding and, consequently, FTE positions in fiscal years 2026 and 2027. The resulting departmental funding reduction has necessitated a corresponding reduction in provider contracts and programs. The FY 2027 requested budget represents a 14% decrease in FTE, a reduction of 16.00 FTE.

Division Overview

Budget by Division

The graphs below show a breakdown of the Homeless Services Department operating constraint budget and FTE by division.



Divisions

Administration and Operations

The Administration and Operations division is responsible for providing strategic direction for HSD. Working with elected leaders, community-based organizations, advisory bodies and stakeholders, this division develops, implements and supports the delivery of homeless services.

FY 2027 Outcomes

- Percent of historically marginalized demographic cohorts (including race, gender, disability, and LGBTQ+ status) will report a 'Sense of Belonging' score that meets or exceeds the organizational average in stay and exit interviews
- Percent of historically marginalized demographic cohorts (including race, gender, disability, and LGBTQ+ status) will achieve a retention rate that meets or exceeds the organizational average
- Percent of all employees report that the department actively prioritizes equity and inclusion in department activities

Housing Placement and Retention

The Housing Placement and Retention Division funds short term services that assist individuals and families experiencing or at risk of homelessness in obtaining and maintaining housing stability. Services include housing placement and retention support, limited-duration rent assistance, and income acquisition support via employment services programs.

FY 2027 Outcomes

- Percentage of participants retained in permanent housing 12 months
- Participant BIPOC groups (out of 5) proportionately \geq to those among homeless population

Safety off and on the Streets

The Safety off and on the Streets division works to provide short-term shelter options for those experiencing homelessness, as well as services to support basic survival and service access for people living outside, helping to fill the gap between unsheltered homelessness and permanent housing.

FY 2027 Outcomes

- Percentage of exits to permanent housing
- Participant BIPOC groups (out of 5) proportionately \geq to those among homeless population

Supportive Housing

The Supportive Housing Division funds our longer term programs that house individuals with severe temporary or long-term disabilities who are experiencing long-term homelessness and have extremely low income. Permanent Supportive Housing (PSH) is a type of deeply affordable permanent housing that provides supportive services to individuals with long-term disabilities, including chronic health conditions, mental illness and addictions. PSH is designed for those who have experienced or are at risk of long-term or cyclical homelessness. It

combines long-term rent assistance with ongoing wrap-around support services, such as behavioral and physical health services, benefits and income-related services, and in-home housing retention support. These services are intensive, voluntary, individualized and aimed at helping participants achieve and maintain long-term housing stability.

FY 2027 Outcomes

- Percentage of participants retained in permanent housing 12 months
- Participant BIPOC groups (out of 5) proportionately \geq to those among homeless population

System Support, Access, and Coordination

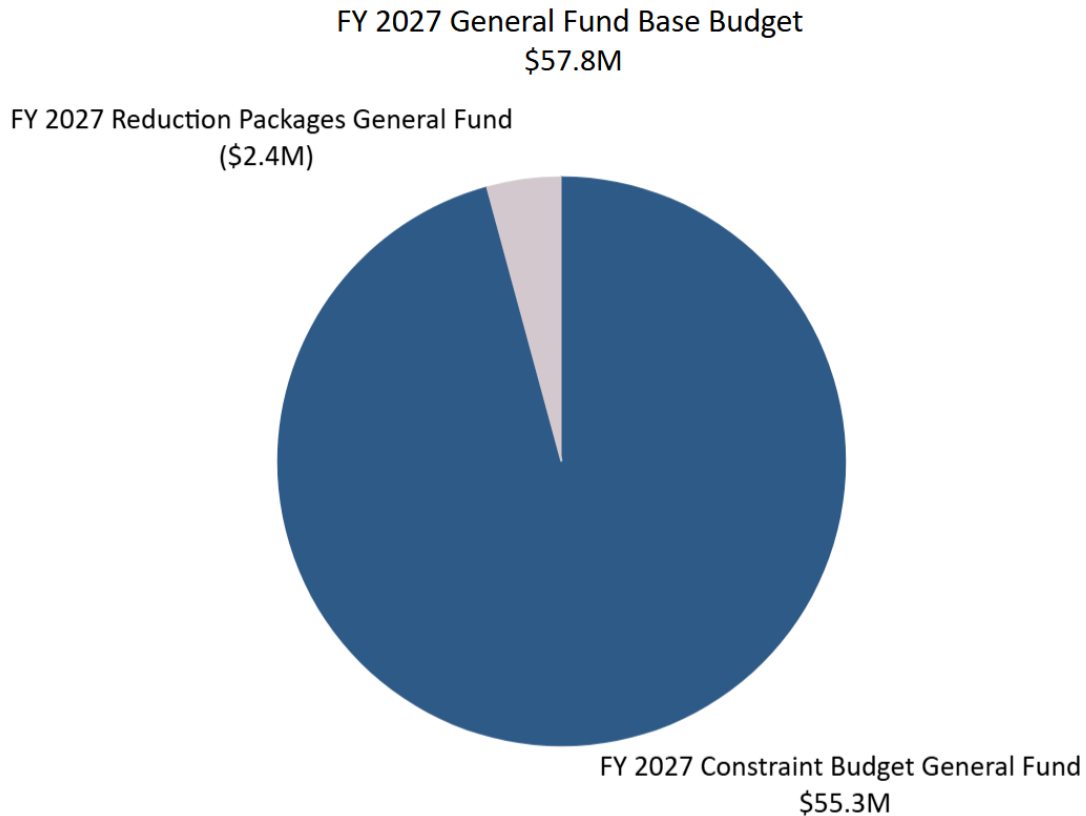
The System Support, Access & Coordination division of the Homeless Service Department is responsible for providing various types of support to ensure the effective delivery of services and promote equity-focused practices in addressing homelessness.

FY 2027 Outcomes

- Participant BIPOC groups (out of 5) proportionately \geq to those among homeless population
- Percentage of trainees reporting increased understanding in best practice training areas

General Fund Reductions

For the FY 2027 budget, the Homeless Services Department was asked to submit 5% in General Fund reductions. The reduction packages are listed in order of the department's priority for restoration (so Reduction 1 would be the first activity the department would want restored). Packages with a "0" priority are reductions that the department will make, and are not prioritizing. Additional details can be found on the [FY 2027 Requested Budget](#) website.



5% Reductions to Meet FY 2027 General Fund Constraint Allocation					
Priority for Restoration	Prog. #	Program Name	Brief Description	General Fund	FTE
1	30600	Employment Programs	Partial program is eliminated	(2,437,850)	0.00
Total				(2,437,850)	0.00

- The FY 2027 General Fund 5% constraint resulted in a \$2,437,850 or 42% reduction in HSD Employment Programs (Program Offer 30600). That reduction is shown above.
- In addition to the General Fund Constraint, HSD had to further reduce SHS funded employment programs by \$2,739,800 or 47% to avoid cuts in PSH and Housing Placement programs.
- The combined reduction resulted in a loss of \$5,177,650 or 89%, leaving a remaining budget of \$662,725 in funding for any employment programs.

- The County General Fund reduction shown here will result in a loss of approximately 400 people receiving employment services and supports and 75 employment placements.
- Employment programs are envisioned within the HRAP, including goal 1.1.7 to “Establish a comprehensive suite of services within shelters related to housing, healthcare, employment and federal and state benefits.”
- Employment supports are part of a robust homeless services system. However, our funding situation requires that we focus on our core services, even at the cost of some of the crucial support systems like employment. It’s important to note that the HRAP is designed to bring more partners together to fund just these kinds of programs. We will collaborate with other partners to support employment programs going forward, under the one-community umbrella of the HRAP that the HRS convenes.

Department Reductions

Our significant funding reduction requires us to prioritize and focus on our core homeless services as described in our three top priorities. As noted previously, the HSD management and executive team developed a prioritization tool to guide our decision making, along with a Racial Equity Lens Tool to evaluate proposed cuts and their impacts. These tools and guidelines focused on our values, the Chair’s guidance, and the evidence-based needs of a sustainable and effective homelessness services system.

However, we must also acknowledge that the scale of our resource constraints requires painful decisions to reduce services that are integral to our success but simply beyond our current funding capacity. Even amid these cuts, we remained anchored by our commitment to racial equity, focusing on shielding our culturally specific capacity and the smaller systems of care serving Families, Youth, and Survivors of Domestic and Sexual Violence. These programs serve our highest-priority populations and operate on such lean margins that further reductions would risk total system destabilization.

FY 2027 Reductions						
Prog. #	Program Name	FY 2027 GF Constraint Reductions	FY 2027 SHS Reductions	FY 2027 Other Reductions	Total FY 2027 Reductions	FY 2027 FTE
30000	Director Office, Administration and Operations			(498,791)	(498,791)	(3.00)
30001	Business Services			(434,505)	(434,505)	(1.00)
30002	Human Resources			(224,357)	(224,357)	(1.00)
30003	Data, Research, & Evaluation		(319,663)	(307,522)	(627,185)	(2.00)
30004	Policy & Planning		(341,013)		(341,013)	(1.00)
30005	Equity-Focused System Development & Capacity Building		(307,522)		(307,522)	(1.00)
30006B	Regional Coordination - Regional Strategies Implementation Fund		(1,533,124)		(1,533,124)	(2.00)
30100	System Access, Assessment, & Navigation		(498,430)	(153,385)	(651,815)	
30200	Adult Shelter		(14,911,833)	(14,253,794)	(29,165,627)	(1.00)
30202	Alternative Shelter for Adults		(1,590,157)	(375,025)	(1,965,182)	(3.00)
30203	Family Shelter		(1,650,345)	(1,650,345)	(3,300,690)	
30204	Domestic Violence Shelter		(479,570)		(479,570)	
30205	Youth Shelter		(250,000)		(250,000)	
30206	Winter Shelter & Severe Weather			(146,235)	(146,235)	
30210	Safety on the Streets		(1,328,269)	(875,225)	(2,203,494)	
30300	Housing Placement & Retention - Adults & Women		(2,880,087)	(1,454,678)	(4,334,765)	

FY 2027 Reductions						
Prog. #	Program Name	FY 2027 GF Constraint Reductions	FY 2027 SHS Reductions	FY 2027 Other Reductions	Total FY 2027 Reductions	FY 2027 FTE
	Households					
30301	Housing Placement & Retention - Families		(1,011,600)	(14,875)	(1,026,475)	
30302	Placement out of Shelter			(286,280)	(286,280)	
30303	Housing Placement & Retention - Domestic Violence		(361,615)		(361,615)	
30304	Emergency Rent Assistance		(1,026,455)	(1,984,505)	(3,010,960)	
30305	Housing Placement & Retention - Medical/Aging		(100,000)		(100,000)	
30306	Housing Placement & Retention - Youth Services		(242,950)		(242,950)	
30400A	Supportive Housing		(570,800)	(228,855)	(799,655)	(1.00)
30400C	Local Bond Units and Site-Based Commitments		(179,990)		(179,990)	
30401B	Behavioral Health/Medical Housing - Service Coordination Team		(68,990)	(2,671,095)	(2,740,085)	
30404	Supportive Housing - Youth		(20,000)		(20,000)	
30600	Employment Programs	(2,437,850)	(694,125)	(2,045,675)	(5,177,650)	
Total Department Reductions		(2,437,850)	(30,366,538)	(27,605,147)	(60,409,535)	(16.00)
30999	Supportive Housing Services Revenue for Other Departments*		(7,513,040)		(7,513,040)	
Total Other Department Reductions			(7,513,040)		(7,513,040)	
Grand Total Reductions		(2,437,850)	(37,879,578)	(27,605,147)	(67,922,575)	(16.00)

Note: The table above does not include reductions that were part of the FY 2026 midyear state rebalance described in the Department Overview section. Those reductions addressed a \$28 million revenue shortfall and have already been implemented.

*The following provides a breakdown by program of the other department reductions included in Supportive Housing Services Revenue 30999 in the table above.

Other Departments Supportive Housing Services FY 2027 Reductions⁴		
Prog. #	Program Name	FY 2027 SHS Reductions
10012B	Emergency Management: Logistics	(628,050)
10012C	Emergency Management: Safety on the Streets - Supply Center	(920,375)
10012D	Emergency Management: Countywide Severe Weather Response	(654,595)
25012	IDDS Services for Adults	(179,820)
25029A	ADVSD LTSS Nursing Homes and Homeless Services (Medicaid)	(123,960)
25050	YFS - Gateway Center	(484,680)
25131C	YFS - Eviction Prevention Support	(217,100)
40069	Health Department: Behavioral Health Crisis Services	(581,795)
40101	Health Department: Promoting Access To Hope (PATH) Care Coordination Continuum	(569,355)
40105A	Health Department: Behavioral Health Resource Center (BHRC) - Day Center	(1,485,245)
40112	Health Department: Shelter, Housing and Supports	(1,668,065)
Total Other Department Reductions		(7,513,040)

⁴ See additional information on the other departments SHS reductions in the Health Department and Department of County Human Services FY 2027 Department Requested Transmittal Letters.

General Fund Add Package Requests

Requests for New One-Time-Only General Fund

The following table lists the Homeless Services Department one-time-only requests in order of priority:

FY 2027 Add Package Requests (One-Time-Only)						
Priority Order	Prog #	Program Name	Brief Description	General Fund	FTE	New/ Existing/ Backfill
1	30302B	Additional Placement out of Shelter	Adds 770 new housing placements to increase outflow from shelter to housing	10,000,000		New
Total				10,000,000	0.00	

The Homeless Services Department is requesting \$10 million in one-time-only General Fund to fund 770 housing placements for people in our shelter programs. This funding will ensure that we can fund housing placement programs in our remaining shelter units at a level that will significantly increase exits to housing from shelter.

We need to reduce shelter units to balance our system around our ongoing funding. To ensure that as many people as possible can access shelter despite fewer units, we also need to free up beds more often by increasing the flow of people moving through shelter and into housing and other positive exits. Our recent analysis shows that the best predictor of success in exits to housing is access to housing funding, but our base level of funding for placement out of shelter, without this proposed increase, will not do enough on its own to increase our exits from shelter for housing.

This additional OTO offer both gets HSD up to the number of placements supported last year, and adds enough to increase our shelter efficiency. Specifically:

- HSD's base level of funding for Placement Out of Shelter (PO 30302) would result in 499 placements from shelter to housing for both adults and families. With the lower number of shelter units, which would be an exit rate of 22%.

- With the additional \$10 million, we achieve the following
 - \$7M funds 531 additional placements, enough to match the number of exits from shelter in FY 2025.
 - An additional \$3M would fund an additional 239 exits from shelter to housing for a total of 770 additional housing placements funded with this one-time-only General Fund ask.
- This amount would *increase* the rate of housing exits per shelter unit on our reduced number of adult shelter units, so that **every remaining unit of adult shelter will lead to a housing placement and that 30% of exits from shelter are to housing.**
- Combined with a focus on case management and encouraging other positive exits, this funding will help ensure that people move through shelter to their next step quickly and stably.

Homelessness Response Action Plan (HRAP)

In spring 2024, Multnomah County and the City of Portland launched the HRS and the HRAP, a strategic reset of the community's response to homelessness. In FY 2026, both the City of Portland and Multnomah County adopted a new set of goals and KPIs to continue to guide the community's efforts to reduce homelessness in our region.

The HSD budget is intricately tied to, and aligns with, the HRAP. As noted earlier, our programs supporting HRAP goals were prioritized for funding in budget decisions. Please see the "Budget Priorities and Key Issues" section for more information on how our budget aligns with the HRAP, and the "Department Reductions" sections for information on any related reductions.

Voter Initiatives - Supportive Housing Services

In May 2020, voters in Multnomah, Washington, and Clackamas counties passed Metro's Supportive Housing Services measure, a historic investment to end homelessness, with revenue first coming to Multnomah County in FY 2022. Each county created a Local Implementation Plan (LIP), a 10-year roadmap for spending this taxpayer funding. Multnomah County's community-informed plan focuses on immediate and ongoing investments in five key areas:

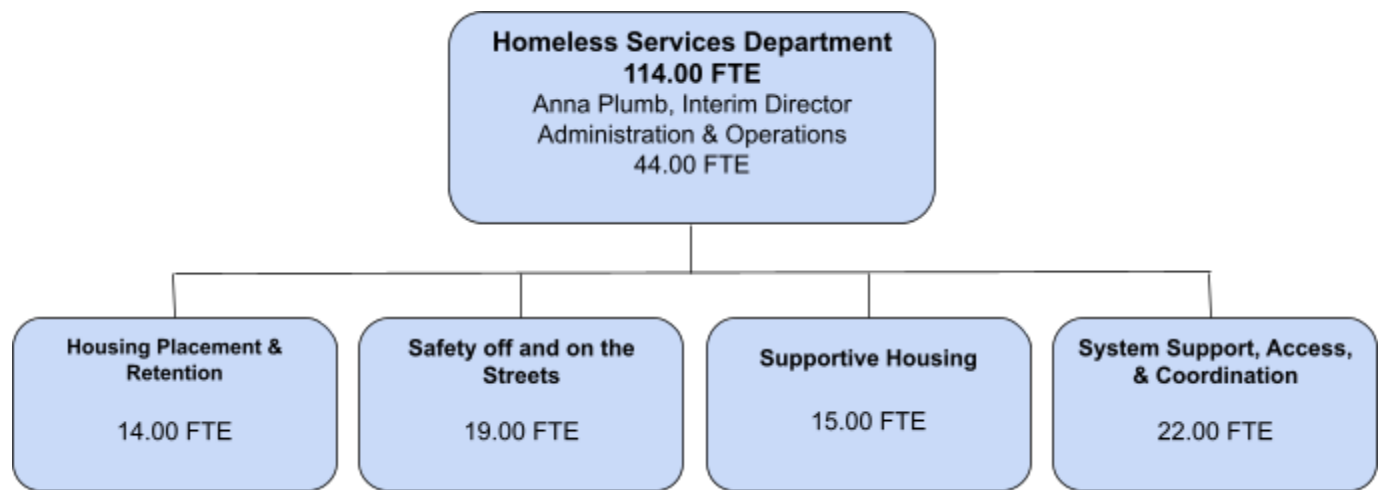
Focus Areas and Goals

1. **Affordable Permanent Housing:** Focus on providing permanent housing for people who are chronically homeless.
 - **GOAL:** Add 2,235 permanent supportive housing units and place 2,500 people in permanent housing each year.
2. **Eviction prevention and rent assistance:** Invest in short- and long-term rent support programs that help people move out of homelessness, connecting people with services like mental health care, addiction treatment, and case management.
 - **GOAL:** Serve 1,000 new households with rent assistance each year.
3. **Increasing shelter capacity and street outreach:** About 20% of funds for emergency shelters (alternative, motel, traditional) and expanded specialized teams for street outreach, addiction, and medical response. With the focus of moving people from shelter into permanent housing as quickly as possible.
 - **GOAL:** Support providers engaged in street outreach and emergency crisis support.
4. **Supporting culturally-specific providers and system capacity:** Address racial disparities, a driver of homelessness, by supporting and expanding partners leading work for Black, Indigenous, Latino/a/x, Asian, Pacific Islander, and other people of color.
 - **GOAL:** Significantly increase both the number of culturally-specific providers and the number of BIPOC people served by the Joint Office of Homeless Services.
5. **Regional coordination, community engagement and data:** Increase collaboration across the Tri-County region and Multnomah County departments, continue engaging communities (especially people of color and those with lived experience), and use a data-driven approach.
 - **GOAL:** Improve existing 'by-name' list to meet Built for Zero requirements; standardize data collection and analysis across the Tri-County region.

For Fiscal Year 2027, the department anticipates \$166.9 million in the sixth year of the measure. This total includes \$143 million in ongoing funding, which aligns with the forecasted amount from Metro, and \$23.9 million in one-time-only (OTO) funding for SHS. The programs funded by SHS are detailed in Appendix C: Program Offer Table.

Organizational Chart (Constraint Budget)

HSD is still working on review and reorganization related to Span of Control. While this org chart aligns with budgeted divisions, it also does not reflect a more detailed understanding of our organizational chart or span of control.



Average Span by Division as of 12/1/25 (all employee types except contractors & volunteers)		
Division	# of Supervisors	Average Span - All EE Types
Administration & Operations	9	5.56
Housing Placement & Retention	2	7.00
Safety off and on the Streets	4	6.00
Supportive Housing	2	8.00
System Support, Access, & Coordination	5	6.60
Grand Total	22	6.23

Average Span by Division as of 12/1/25 (Regular and LDA only)		
Division	# of Supervisors	Average Span - Regular, LDA only
Administration & Operations	9	4.78
Housing Placement & Retention	2	7.00
Safety off and on the Streets	4	6.00
Supportive Housing	2	7.50
System Support, Access, & Coordination	5	5.80
Grand Total	22	5.68

Appendix A: Supplemental Information

Equity Positions and Related Funding

FY 2027 Equity Budget - Homeless Services Department				
Prog. #	Program Name	Equity JCN & Position Title or Budget Category	Total Equity Funding*	FTE
30000	Director Office, Administration and Operations	Equity Manager - 9715	237,418	1.00
30000	Director Office, Administration and Operations	Workforce Equity Analyst - 9748	203,064	1.00
30005	Equity-Focused System Development & Capacity Building	Equity Engagement Coordinator - 6088	312,232	1.00
30005	Equity-Focused System Development & Capacity Building	Equity Training Coordinator - 6021	288,435	1.00
Total			1,041,149	4.00

* Funding is the FY 2027 constraint budget. Equity investment may only represent a portion of the total program offer budget.

The HSD equity team is unique, in that the team supports both internal and external equity work. Because so much of HSD's work is supporting contracted service providers, and because we are committed to inclusively leading with race in our work toward equity for people experiencing homelessness, much of our equity work is in support of the work of our partners and the community. In addition to the internal equity work described early in this letter, the HSD Equity Team supports the alignment with culturally responsive services in the system of care through training, technical assistance and capacity building, and HSD requires contracted providers to submit equity assessments and work plans as part of the contracting process. Expanding and supporting the culturally specific capacity in our system of care while supporting and holding accountability to culturally responsive services across the entire system are strategies HSD employs toward our collective goal of an equitable system of services and the elimination of disparities in access and outcomes.

FTE by Bargaining Unit - Constraint Budget

Nonrep/ Rep	Bargaining Unit	FY 2026 Adopted FTE	FY 2027 Constraint Budget FTE	+/-	% Change
Rep	88- AFSCME Local 88/Conf	87.00	73.00	-14.00	-16.1%
Nonrep	99-Mgmt/Exec Employee	27.00	25.00	-2.00	-7.4%
Total		114.00	98.00	-16.00	-14.0%

FTE by Fund Group- Constraint Budget

Fund Group	FY 2026 Adopted FTE	FY 2027 Constraint Budget FTE	+/-	% Change
General Fund	42.40	37.51	-4.89	-11.5%
Fed/State Funds	11.10	5.09	-6.01	-54.1%
Supportive Housing Services	60.50	55.40	-5.10	-8.4%
Total	114.00	98.00	-16.00	-14.0%

One-Time-Only (OTO) History & Plans

HSD had \$70.2M of one-time-only (OTO) funding in the FY 2026 Adopted budget. The following table shows the breakdown of significant OTO funds, as shown in the [FY 2026 Adopted Budget Director's Message](#), and explains the plan for FY 2027.

One-Time-Only (OTO) History & Plans - Homeless Services			
Program # - Name	FY 2026 Adopted GF OTO	FY 2027 Requested GF OTO	Plan for FY 2027
30202C Safety off the Streets - City of Portland Alternative Shelter Sites	10,000,000	0	Funding is not requested in FY 2027
30302B Housing Placement & Retention - Additional Placement out of Shelter	0	10,000,000	OTO request to add 770 new housing placements to increase outflow from shelter to housing
30304 Housing Placement & Retention - Emergency Rent Assistance	1,925,142	0	Funding is not requested in FY 2027
30600 Employment Programs*	2,448,828	0	GF OTO in FY 2026. SHS OTO funding is partially funding this program in FY 2027
Total	14,373,970	10,000,000	

* Video Lottery Fund

One-Time-Only (OTO) SHS BWC History & Plans - Homeless Services			
Program # - Name	FY 2026 Adopted SHS OTO	FY 2027 Requested SHS OTO	Plan for FY 2027
30000 Director Office, Administration and Operations	0	114,735	Program is funded in FY 2027 with both ongoing and OTO funding

One-Time-Only (OTO) SHS BWC History & Plans - Homeless Services			
Program # - Name	FY 2026 Adopted SHS OTO	FY 2027 Requested SHS OTO	Plan for FY 2027
30003 Data, Research, & Evaluation	907,943	512,281	Program is funded in FY 2027 with both ongoing and OTO funding
30004 Policy & Planning	828,451	421,339	Program is funded in FY 2027 with both ongoing and OTO funding
30005 Equity-Focused System Development & Capacity Building	703,079	0	Ongoing funding for FY 2027
30006A Regional Coordination - Reserve and Contingency	3,914,304	3,914,304	OTO funding in FY 2027
30006B Regional Coordination - Regional Strategies Implementation Fund	3,024,104	1,635,860	Program is funded in FY 2027 with both ongoing and OTO funding
30006C Regional Coordination - Homeless Management Information System	2,480,356	2,645,986	OTO funding in FY 2027
30006D Regional Coordination - DCA IT HMIS Administration and Developer	734,207	878,802	OTO funding in FY 2027
30100 System Access, Assessment, & Navigation	125,333	0	Proposed reduction in FY 2027. Other program funding is ongoing
30200 Safety off the Streets - Adult Shelter	7,498,344	5,649,367	Proposed reduction in FY 2027. OTO and some ongoing funding for FY 2027
30201 Safety off the Streets - Women's Shelter	212,810	0	Ongoing funding for FY 2027
30202 Safety off the Streets - Alternative Shelter for Adults	3,860,732	0	Proposed reduction in FY 2027. Other program funding is ongoing
30202C Safety off the Streets - City of Portland Alternative Shelter Sites	3,417,500	0	Funding is not requested in FY 2027
30203 Safety off the Streets - Family Shelter	1,540,773	1,282,575	Proposed reduction in FY 2027. Other program funding is ongoing
30204 Safety off the Streets - Domestic Violence Shelter	1,323,195	0	Proposed reduction in FY 2027. Other program funding is ongoing
30207 Safety off the Streets - Bridge Housing	0	1,224,500	Program is funded in FY 2027 with both ongoing and OTO funding

One-Time-Only (OTO) SHS BWC History & Plans - Homeless Services			
Program # - Name	FY 2026 Adopted SHS OTO	FY 2027 Requested SHS OTO	Plan for FY 2027
30210 Safety on the Streets	879,369	0	Ongoing funding for FY 2027
30300 Housing Placement & Retention - Adults & Women Households	5,070,392	2,524,194	Proposed reduction in FY 2027. Other program funding is ongoing
30301 Housing Placement & Retention - Families	3,105,230	497,565	Proposed reduction in FY 2027. Other program funding is ongoing
30303 Housing Placement & Retention - Domestic Violence	1,320,065	1,357,915	Program is funded in FY 2027 with both ongoing and OTO funding
30304 Housing Placement & Retention - Emergency Rent Assistance	993,663	0	Funding is not requested in FY 2027
30305 Housing Placement & Retention - Medical/Aging	745,640	0	Ongoing funding for FY 2027
30306 Housing Placement & Retention - Youth Services	480,797	348,735	Program is funded in FY 2027 with both ongoing and OTO funding
30307 Housing Placement & Retention - Veterans	87,040	0	Program is funded in FY 2027 with both ongoing and OTO funding
30308A Housing Placement & Retention - Gresham Homeless Services	188,491	0	Funding is not requested in FY 2027
30309 Housing Placement & Retention - Primary Leasing	1,273,195	0	Ongoing funding for FY 2027
30400A Supportive Housing	376,190	0	Ongoing funding for FY 2027
30401B Supportive Housing - Behavioral Health/Medical Housing - Service Coordination Team	66,785	0	Funding is not requested in FY 2027
30404 Supportive Housing - Youth	0	14,420	Other program funding is ongoing
30406 Supportive Housing - Frequent Users Systems Engagement	707,375	0	Ongoing funding for FY 2027
30600 Employment Programs	0	662,725	Proposed reduction in FY 2027
Subtotal HSD SHS BWC	45,865,363	23,685,303	

One-Time-Only (OTO) SHS BWC History & Plans - Homeless Services			
Program # - Name	FY 2026 Adopted SHS OTO	FY 2027 Requested SHS OTO	Plan for FY 2027
10012 Office of Emergency Management	1,161,834	250,000	Proposed reduction in FY 2027
25050 YFS - Gateway Center	612,953	0	Proposed reduction in FY 2027
25131C YFS - Eviction Prevention Support	210,164	0	Proposed reduction in FY 2027
40069 Behavioral Health Crisis Services	341,396	0	Proposed reduction in FY 2027
40105A Behavioral Health Resource Center Day Center	378,666	0	Proposed reduction in FY 2027
40112 Shelter, Housing and Supports	428,491	0	Proposed reduction in FY 2027
40113 Substance Use Disorder Stabilization Center	6,850,000	0	Funding is not requested in FY 2027
Countywide Total SHS BWC	55,848,867	23,935,303	

Appendix B: Countywide Strategic Plan

The table below shows the countywide Strategic Plan's Focus Areas and Outcomes that the department is directly responsible for collecting, tracking, and reporting data for measurement and analysis.

Focus Area 1: Support Community Health and Wellness		Division (when applicable)
Outcome 2	Multnomah County provides community-centered services, prioritizing those most impacted by inequities	HSD
Focus Area 3: Strengthen Community Vitality and Resilience		
Outcome 2	Multnomah County is a diverse and thriving community through economic vitality	HSD
Focus Area 6: Invest in Our Future		
Outcome 1	A unified, equitable and effective youth and family system	HSD

Appendix C

List of Program Offers - Homeless Services Department										
		Constraint Budget					Reductions included in Constraint			
Prog. #	Program Name	General Fund	SHS Funds	All Other Funds	Total Cost	Total FTE	General Fund	SHS Funds	All Other Funds	Total FTE
Administration & Operations										
30000	Director Office, Administration and Operations	3,881,546	717,244	0	4,598,790	9.00	0	0	(498,791)	(3.00)
30001	Business Services	3,499,695	0	0	3,499,695	18.00	0	0	(434,505)	(1.00)
30002	Human Resources	610,611	0	0	610,611	3.00	0	0	(224,357)	(1.00)
Total Administration & Operations		7,991,852	717,244	0	8,709,096	30.00	0	0	(1,157,653)	(5.00)
System Support, Access, and Coordination										
30003	Data, Research, & Evaluation	415,446	2,939,579	0	3,355,025	8.50	0	(319,663)	(307,522)	(2.00)
30004	Policy & Planning	835,860	2,540,305	623,941	4,000,106	9.50	0	(341,013)	0	(1.00)
30005	Equity-Focused System Development & Capacity Building	0	901,683	0	901,683	3.00	0	(307,522)	0	(1.00)
30006A	Regional Coordination - Reserve and Contingency	0	4,069,722	0	4,069,722		0	0	0	
30006B	Regional Coordination - Regional Strategies Implementation Fund	0	2,326,505	0	2,326,505		0	0	(1,533,124)	(2.00)
30006C	Regional Coordination - Homeless Management Information System	0	4,924,780	298,358	5,223,138	3.00	0	0	0	
30006D	Regional Coordination - DCA IT HMIS Administration and Developer	0	878,802	0	878,802		0	0	0	
30100	System Access, Assessment, & Navigation	2,014,794	1,694,769	584,371	4,293,934	7.00	0	(498,430)	(153,385)	
Total System Support, Access, and Coordination		3,266,100	20,276,145	1,506,670	25,048,915	31.00	0	(1,466,628)	(1,994,031)	(6.00)
Safety off and on the Streets										
30200	Safety off the Streets - Adult Shelter	7,095,336	22,728,380	2,058,550	31,882,266	5.00	0	(14,911,833)	(14,253,794)	(1.00)
30201	Safety off the Streets - Women's Shelter	1,539,573	349,641	1,504,854	3,394,068		0	0	0	
30202	Safety off the Streets - Alternative Shelter for Adults	1,663,115	5,917,687	0	7,580,802	2.00	0	(1,590,157)	(375,025)	(3.00)
30203	Safety off the Streets - Family Shelter	1,308,775	4,125,796	3,407,578	8,842,149	1.00	0	(1,650,345)	(1,650,345)	
30204	Safety off the Streets - Domestic Violence Shelter	2,743,375	3,254,105	2,053,537	8,051,017	0.50	0	(479,570)	0	
30205	Safety off the Streets - Youth Shelter	209,565	633,255	3,065,247	3,908,067	0.50	0	(250,000)	0	
30206	Safety off the Streets - Winter Shelter & Severe Weather	821,675		0	821,675		0	0	(146,235)	
30207	Safety off the Streets - Bridge Housing	0	3,108,040	0	3,108,040		0	0	0	
30210	Safety on the Streets	2,516,095	2,065,715	0	4,581,810	4.00	0	(1,328,269)	(875,225)	0.00
Total Safety off and on the Streets		17,897,509	42,182,619	12,089,766	72,169,894	13.00	0	(20,210,174)	(17,300,624)	(4.00)
Housing Placement and Retention										
30300	Housing Placement & Retention - Adults & Women Households	2,101,006	5,216,736	0	7,317,742	7.00	0	(2,880,087)	(1,454,678)	
30301	Housing Placement & Retention - Families	6,039,169	6,245,044	0	12,284,213	3.00	0	(1,011,600)	(14,875)	
30302A	Housing Placement & Retention - Placement out of Shelter	6,252,995	168,813	3,929,699	10,351,507		0	0	(286,280)	
30303	Housing Placement & Retention - Domestic Violence	2,792,195	2,828,513	3,738,060	9,358,768	2.50	0	(361,615)	0	
30305	Housing Placement & Retention - Medical/Aging	0	1,485,210	0	1,485,210		0	(100,000)	0	
30306	Housing Placement & Retention - Youth Services	5,220,410	1,082,169	1,383,829	7,686,408	1.50	0	(242,950)	0	
30307	Housing Placement & Retention - Veterans	261,055	182,100	538,765	981,920		0	0	0	
30309	Housing Placement & Retention - Primary Leasing	1,348,385	1,315,210	0	2,663,595		0	0	0	
30311	Housing Placement & Retention - State Rapid Rehousing Initiatives	0	0	4,238,776	4,238,776		0	0	0	
30600	Employment Programs	0	662,725	0	662,725		(2,437,850)	(2,739,800)	0	
Total Housing Placement and Retention		24,015,215	19,186,520	13,829,129	57,030,864	14.00	(2,437,850)	(7,336,052)	(1,755,833)	

Appendix C

List of Program Offers - Homeless Services Department										
		Constraint Budget					Reductions included in Constraint			
Prog. #	Program Name	General Fund	SHS Funds	All Other Funds	Total Cost	Total FTE	General Fund	SHS Funds	All Other Funds	Total FTE
Supportive Housing										
30400A	Supportive Housing	381,360	15,681,666	0	16,063,026	9.00	0	(570,800)	(228,855)	(1.00)
30400C	Supportive Housing - Local Bond Units and Site-Based Commitments	0	18,419,900	0	18,419,900		0	(179,990)	0	
30400D	Supportive Housing - Tenant-Based Commitments	0	18,087,010	0	18,087,010		0	0	0	
30400E	Supportive Housing - System Support	0	2,300,235	0	2,300,235		0	0	0	
30401A	Supportive Housing - Behavioral Health/Medical Housing	0	2,740,570	0	2,740,570		0	0	0	
30402	Supportive Housing - Local Long Term Rental Vouchers	405,075	4,206,485	0	4,611,560		0	0	0	
30403	Supportive Housing - Families	841,390	3,112,480	0	3,953,870	1.00	0	0	0	
30404	Supportive Housing - Youth	0	1,648,260	0	1,648,260		0	(20,000)	0	
30405	Supportive Housing - Domestic Violence	0	1,607,275	0	1,607,275		0	0	0	
30406	Supportive Housing - Frequent Users Systems Engagement	542,360	989,010	0	1,531,370		0	0	0	
30999	Supportive Housing Services Revenue for Other Departments	0	15,756,218	0	15,756,218		0	(7,513,040)	0	
Total Supportive Housing		2,170,185	84,549,109	0	86,719,294	10.00	0	(8,283,830)	(228,855)	(1.00)
Total Homeless Services Department		55,340,861	166,911,637	27,425,565	249,678,063	98.00	(2,437,850)	(37,296,684)	(22,436,996)	(16.00)

This table includes cash transfers, contingencies, and unappropriated balances. It does not include programs that have been eliminated in FY 2027. For the full list of FY 2027 reductions, see the list on page 23.

Appendix D - Department Operating Expenditure Ledger Account Year-Over-Year Comparison

	General Fund			Other Funds			Total		
Ledger Account	FY 2025 Actuals	FY 2026 Adopted	FY 2027 Constraint	FY 2025 Actuals	FY 2026 Adopted	FY 2027 Constraint	FY 2025 Actuals	FY 2026 Adopted	FY 2027 Constraint
60000 - Permanent	4,635,325	4,648,897	4,435,111	5,911,179	6,941,043	6,304,793	10,546,504	11,589,940	10,739,904
60100 - Temporary	102,674	266,490	255,689	925,880	1,033,321	1,140,736	1,028,554	1,299,811	1,396,425
60110 - Overtime	26,513			65,849			92,362		
60120 - Premium	6,859			35,219			42,078		
60130 - Salary Related	1,705,974	1,878,910	1,822,939	2,131,362	2,799,515	2,582,038	3,837,337	4,678,425	4,404,977
60135 - Non Base Fringe	31,009	106,942	101,898	331,316	414,671	451,058	362,325	521,613	552,956
60140 - Insurance Benefits	1,235,851	1,244,740	1,157,916	1,806,155	2,071,257	1,815,610	3,042,006	3,315,997	2,973,526
60145 - Non Base Insurance	10,676	48,924	51,021	244,904	229,343	253,110	255,580	278,267	304,131
60155 - Direct Client Assistance	237,297	209,700	216,620	(57,429)			179,868	209,700	216,620
60160 - Pass-Through & Program Support	20,483,377	51,500,449	43,704,341	236,896,721	204,179,284	139,304,030	257,380,097	255,679,733	183,008,371
60170 - Professional Services	499,641	50,092		1,655,627	1,848,101	448,117	2,155,268	1,898,193	448,117
60190 - Utilities				43,545			43,545		
60200 - Communications	17,330			32,672	1,935	1,349	50,003	1,935	1,349
60210 - Rentals	318,509			10,736,564	15,983,929	8,204,625	11,055,073	15,983,929	8,204,625
60220 - Repairs & Maintenance	1,317				120,000	110,000	1,317	120,000	110,000
60240 - Supplies	589,260	109,208	33,528	474,999	40,609	16,282	1,064,259	149,817	49,810
60246 - Medical & Dental Supplies	31,617						31,617		
60260 - Training & Non-Local Travel	33,451	33,909		27,993	5,246	1,725	61,445	39,155	1,725
60270 - Local Travel				24			24		
60290 - Software, Subscription Computing, Maintenance	25,895	21,525	21,525	399,348	371,529	514,433	425,243	393,054	535,958
60340 - Dues & Subscriptions	2,770						2,770		
60350 - Indirect Expense	(99)			4,920,572	6,566,528	9,492,063	4,920,473	6,566,528	9,492,063
60370 - Internal Service Telecommunications	39,030	74,966	84,415	48,474			87,504	74,966	84,415
60380 - Internal Service Data Processing	1,534,546	1,171,740	1,379,751		1,060,984	2,959,472	1,534,546	2,232,724	4,339,223
60412 - Internal Service Motor Pool	2,958	5,743	5,716	98			3,056	5,743	5,716
60430 - Internal Service Facilities & Property Management	2,081,627	2,439,810	1,614,745	2,297,579	1,208,069	680,431	4,379,206	3,647,879	2,295,176
60432 - Internal Service Enhanced Building Services	104,767	293,745	198,535	112,788	81,309	37,240	217,555	375,054	235,775
60435 - Internal Service Facilities Service Requests	415,521	397,800	218,100	691,426	708,100	194,150	1,106,947	1,105,900	412,250
60440 - Internal Service Other	170,578			(9,349)			161,229		
60461 - Internal Service Distribution	10,396	9,101	8,173				10,396	9,101	8,173
60462 - Internal Service Records	21,769						21,769		
Accounting Adjustments	5,644			(4,580)			1,064		
Total	34,382,082	64,512,691	55,310,023	269,718,936	245,664,773	174,511,262	304,101,020	310,177,464	229,821,285

This table does not include cash transfers, contingencies, and unappropriated balances.