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Department Overview

The Homeless Services Department (HSD) is dedicated to creating an equitable community where all people have safe, affordable, and accessible housing. Operating on a **Housing First** model, which provides affordable housing as a platform for wraparound services, HSD works with community-based organizations and other governments to provide participant-driven, coordinated, and equitable services to those experiencing or at risk of homelessness. This work integrates strategies focused on eliminating racial disparities.

HSD's mission is carried out 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 "Lead Agency"; and
5. Supporting the involvement of community stakeholders in the development and implementation of policies and programs that help address and end homelessness.

These functions are executed by HSD's five divisions: the Director's Office/Administration & Operations; System Support, Access & Coordination; Safety Off and On the Streets; Housing Placement and Retention; and Supportive Housing.

FY 2026 Fall Rebalance

HSD successfully navigated a challenging financial situation during the first half of Fiscal Year (FY) 2026, stemming from a significant **$28 million budget shortfall**.

The deficit was primarily caused by the difference between the initial budget planning, which was based on the higher State funding projections in the **Governor's Requested Budget (GRB)**, and the lower funding reflected in the final **Legislatively Approved Budget (LAB)**.

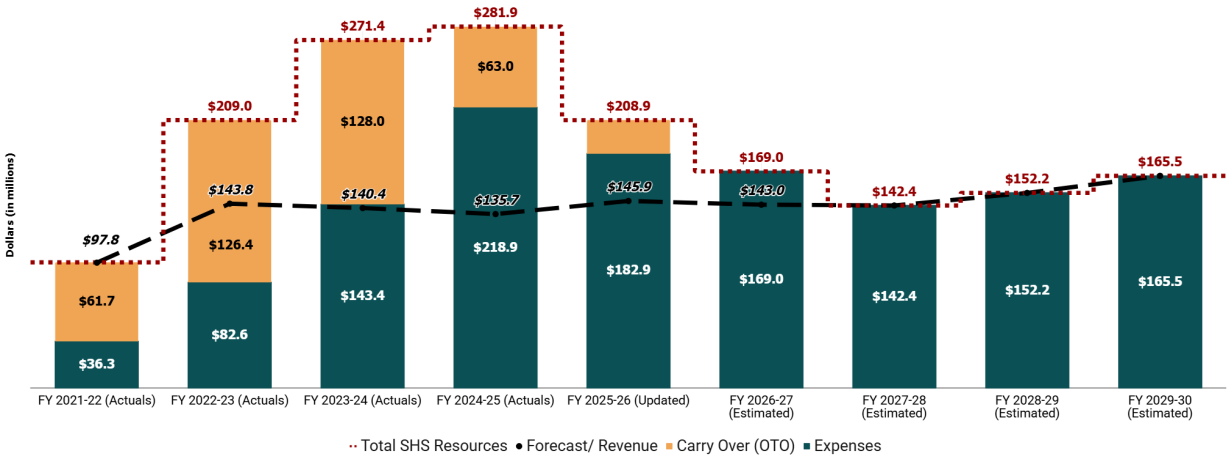
During the rebalance, our core goal was to protect essential services, including existing shelter operations and long-term rental assistance, and sustain support for current rapid rehousing

placements. HSD successfully backfilled **$20 million** of the deficit with one-time-only funding allowing us to **maintain all existing shelter beds and keep all currently housed participants sustained** in their programs in FY 2026. However, the deficit required a reduction in funding for **new placements out of shelter.** The department's mid-year strategy allowed us to postpone service reductions until FY 2027 in order to provide more time to thoughtfully address the budget reductions.

FY 2027 Budget Challenges

HSD faces a significant budget constraint in FY 2027, driven primarily by two factors: a substantial reduction in one-time-only (OTO) funding from the Supportive Housing Services (SHS) measure and the cessation of ongoing City of Portland funding.

The SHS measure's initial years (beginning July 2021) saw revenues exceed projections and scaling challenges resulting in a large "carryover" of unspent funds. In recent years, the County has used this one-time carryover funding to expand 24/7 shelters and increase housing placements. This substantial OTO carryover funding is now significantly diminished.



A major shift for FY 2027 is that HSD will not receive any funding from the City of Portland. This is the first time this has occurred since the Joint Office of Homeless Services was established in 2016. Historically, City funds supported key adult homeless services, including shelter, street outreach, and supportive housing contracts. Although Multnomah County and the City of Portland remain partners, this reallocation necessitates that the County either backfill or reduce programs that have historically been funded by the City of Portland and served hundreds of people.

Further compounding the challenge is uncertainty regarding state revenue.

These changes left HSD with an $87 million shortfall when we started our FY 2027 budget planning in the winter.[1] However, HSD did not need to make reductions totaling the full amount because $31 million was "one-time-only" and will end in FY 2026. HSD incorporated the higher cost of services for FY 2027 and was also able to slightly increase carryover due to projected provider underspending.

Budget Priorities in a Constraint Landscape

This significant shortfall requires difficult choices to align the FY 2027 budget with reduced resources.

The core problem is clear: Multnomah County and its partners share a system we can no longer afford that effectively, efficiently, and equitably leads to housing.

The required solution: Multnomah County and its partners must collaboratively redesign the system to ensure it effectively, efficiently, and equitably leads to housing.

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



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	**Efficiency**	**Equity**
Stable housing, make homelessness rare, brief, and one-time.	Rapidly housing people.	Reducing disparities by supporting and listening to culturally specific providers.

[1] Please note that the $87 million reduction compares the FY 2027 Requested budget to the FY 2026 Revised budget.

The severity of the funding reduction forced HSD to focus and prioritize its core homeless services. The FY 2027 budget was therefore built upon the following three priorities:

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

Within these priorities, HSD remains committed to racial equity, focusing on priority populations, and reducing disparities.



$242.9 million

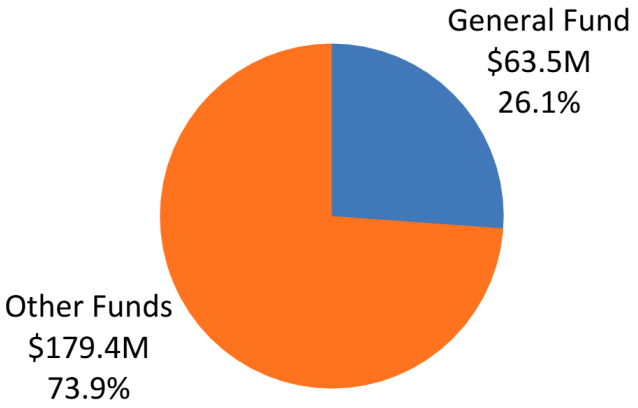
Total Adopted Operating Budget

Excludes $5.9 million in cash transfers, contingencies, and unappropriated balances

98.00 FTE

Total Adopted Staffing

(16.00) FTE
Decrease from
FY 2026 Adopted



($67.3) million

All Funds (Operating) Decrease from
FY 2026 Adopted

(21.7%) decrease

General Fund

$8.3 million

One-Time-Only Investments

Operating Budget by Category - $242.9 million

Does not include cash transfers, contingencies, and unappropriated balances



Mission, Vision, and Values

The Homeless Service Department (HSD) mission is to create an equitable community in which all people have safe, affordable, and accessible housing.

In FY 2027, HSD will continue to be guided by the Homelessness Response Action Plan (HRAP) and the SHS Local Implementation Plan (LIP) and to follow a clear road map that expands and builds upon services that reduce chronic and episodic homelessness. The 10-year plan outlined in the LIP and the HRAP include an array of supports: emergency shelters, rent assistance, housing placement supports, outreach and navigation services, and benefits assistance to help people achieve and keep permanent housing. Our guiding values are collaboration, equity, inclusion, integrity, creativity and quality.

- **Collaboration**: We recognize our interdependence as individuals and as an organization, and approach our work with a spirit of partnership and shared power with those experiencing homelessness and other stakeholders.
- **Equity**: We commit to achieving equity for all individuals. We acknowledge the existence of structural racism and develop, implement, and evaluate policies and practices that achieve equitable outcomes with a focus on eliminating the disparities that people of color experience. We believe that focusing on racial equity will allow us to more effectively serve all communities.
- **Inclusion**: We foster within our office and within the community that we serve a culture of safety and belonging that ensures that the voices of people who have been historically excluded, including people of color, women, people with disabilities and LGBTQIA2S+ people, are truly heard and shape the direction of our work.
- **Integrity**: We strive to be humble, honest and fair in our roles, function and actions. We are open and accountable to each other and to the community that we serve.
- **Creativity**: We are always open to approaching problems and solutions in new ways, taking calculated risks, and testing innovative ideas.
- **Quality**: We commit to doing the highest quality work, and to continuously evaluating and improving our internal operations, contracting, and community planning efforts. We recognize that it is our responsibility to be good stewards of the public resources entrusted to us and to ensure that those resources achieve the best possible outcomes for our community.

Diversity, Equity, and Inclusion

Equity and inclusion are two of the guiding values of HSD, as noted in the Mission, Vision, and Values. The HSD Equity Team is committed to ensuring equitable, anti-racist, gender-affirming, and culturally responsive systems for our partners, workforce and community. The Equity Team supports the implementation of equity in our department 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;
- engaging community partners through training sessions and initiatives;
- providing capacity-building technical assistance to new and emerging culturally specific providers; and
- facilitating the Equity Advisory Committee.

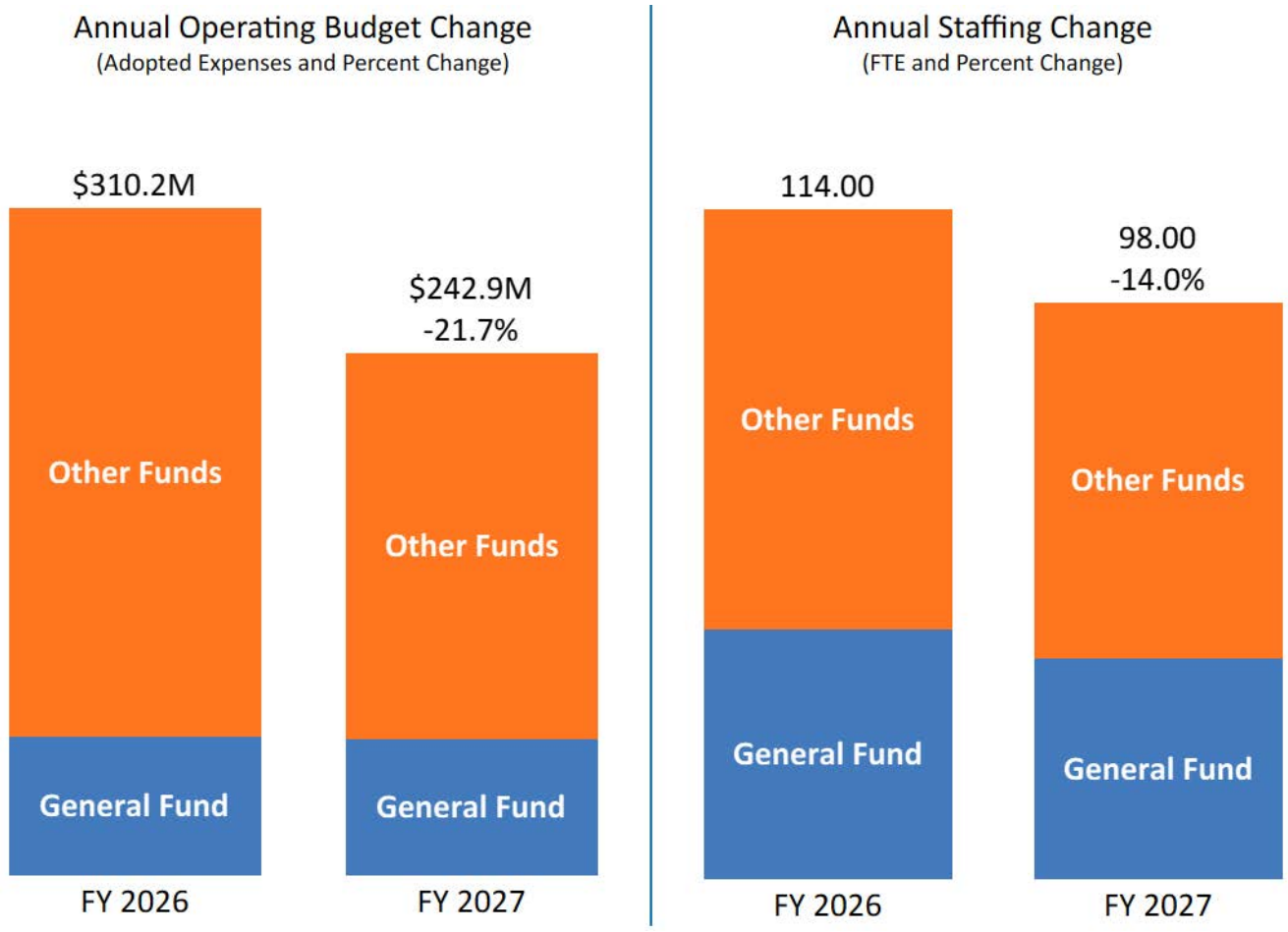
Because so much of HSD's work is supporting contracted service providers, much of the capacity of the HSD Equity Team supports our work with partners and the community. HSD requires contracted providers to submit equity work plans as part of the contracting process. The HSD Equity Team provides support, tools and technical assistance to providers as requested, and to our contract managers who are responsible to monitor equity work plans.

The HSD Equity Team also includes positions focused on equity internal to HSD. The Equity Manager sits on the executive team and provides subject matter expertise and support in the application of an equity lens to leadership decisions and processes. The Equity Manager partners with the Human Resources manager regarding all employee relations issues to ensure equitable process and consideration of cultural awareness. Further, in alignment with our guiding values, the expectation is that all decision-making in the HSD incorporates an equity lens. HSD also has an Equity Steering Committee (ESC) that is composed of representatives from every team/division of the Department. The ESC provides policy review and recommendations and acts as equity ambassadors on their team. This creates a communication and collaboration channel between the Equity Team, Leadership and the divisions of the Department.

Budget Overview

The FY 2027 Homeless Services Department Adopted operating budget is $242.9 million, a $67.3 million (-21.7%) decrease from the FY 2026 Adopted budget. These amounts exclude cash transfers, contingencies, and unappropriated balances. The budget includes a decrease of 16.00 FTE (-14%).

The General Fund accounts for $63.5 million or 26.1% of the budget. General Fund expenses decreased by $1.0 million (-1.6%) compared to FY 2026. The FY 2027 General Fund expenses include one-time-only investments of $6.0 million for additional housing placements to increase the number of people moving from shelters into permanent housing and up to $2.1 million for recovery housing placements (30302B).



Other Funds in the Homeless Services Department include the Supportive Housing Services Fund (SHS) at $148.3 million (61.0%) and the Federal/State Fund at $27.9 million (11.5%) of the budget. Other Funds decreased by a total of $66.2 million (-27.0%) in the operating budget.

The following tables show the new or expanded ongoing and one-time-only programs, as well as reductions. Most of these tables can be found in the Overview of Additions, Reductions, and Reallocations section of the Budget Director's Message in Volume 1. In addition, the Budget Director's Message contains a list of one-time-only programs for all departments.

New Ongoing and One-Time-Only General Fund & Video Lottery Programs

The table below shows new General Fund (GF) and Video Lottery (VL) investments for the FY 2027 budget. General Funds for Gresham and East County homeless services offset reductions of other funds.

The large budget shortfall in HSD required difficult decisions, including the reduction of 695 shelter units. $1.0 million in Shelter Ramp Down (30200B) provides additional funding for housing placements for people currently living in shelters that are closing. Shelter Ramp Down also includes $1.8 million of SHS funds for two months of operations at sites that are closing.

The North Portland Day Center will close in FY 2027. North Portland Day Center Ramp Down (30200C) provides three months of operational support, extending the closure date and providing for a smoother transition for the participants using these services.

Prog. #	Program Offer Name	GF & VL Additions Ongoing	GF & VL Additions OTO	Total Additions	FTE Additions
30200B	Shelter Ramp Down		1,000,000	1,000,000	0.00
30200C	North Portland Day Center Ramp Down		158,000	158,000	0.00
30302B	Additional Placement out of Shelter		7,130,912	7,130,912	0.00
The investments below partially offset FY 2027 reductions.					
30308A	Gresham Homeless Services	731,712		731,712	0.00
30308B	East County Homeless Services		50,000	50,000	0.00
30600	Employment Programs	294,000	2,948,924	3,242,924	0.00
Total		**1,025,712**	**11,287,836**	**12,313,548**	**0.00**

General Fund & Video Lottery Reductions

This table reflects $1.3 million of reductions taken due to Countywide budget reductions.

Prog. #	Program Offer Name or Reduction Description	General Fund & Video Lottery Reductions	FTE Reduction
30302A	Placement out of Shelter	(731,712)	0.00
30600	Employment Programs Partial Reduction*	(580,690)	0.00
Total		**(1,312,402)**	**0.00**

* Employment programs also had an investment of $3,242,924 shown in the GF/VL additions table. This table reflects the net GF reduction.

Employment Programs

Employment Programs (30600) had significant funding changes in FY 2027. The table below compares FY 2026 and FY 2027 investments by funding source and ongoing vs. one-time-only dollars. In FY 2027, employment programs decreased by $254,325 and 66.9% of the funding is one-time-only.

Fund	FY 2026 Adopted	FY 2027 Adopted	Difference
General Fund/Video Lottery Ongoing	1,374,786	294,000	(1,080,786)
General Fund/Video Lottery One-Time-Only	2,448,828	2,948,924	500,096
Total General Fund/Video Lottery	**3,823,614**	**3,242,924**	**(580,690)**
SHS Ongoing	1,830,190	1,493,830	(336,360)
SHS One-Time-Only	0	662,725	662,725
Total SHS Funding	**1,830,190**	**2,156,555**	**326,365**
Grand Total Funding	**5,653,804**	**5,399,479**	**(254,325)**

Reductions in City of Portland and Federal/State Funds

The Homeless Services Department experienced significant decreases in funds from the City of Portland and Federal and State sources. HSD does not anticipate receiving any funding from the City of Portland in FY 2027, which results in a decrease of $29.6 million (-100%) compared to the FY 2026 Adopted budget.[2] The following table shows the reduction by division for the loss of the City funding.

Division Name	City of Portland Funds FY 2026 Adopted
System Support, Access, & Coordination	(589,785)
Safety off and on the Streets	(22,607,492)
Housing Placement & Retention	(1,379,040)
Supportive Housing	(5,051,260)
Total Reductions	**(29,627,577)**

Federal/State Funds decreased by $31.6 million (-53.1%). This is largely due to a $28.0 million mid-year state revenue reduction in FY 2026. As part of the mid-year state rebalance in October 2025, HSD used General Fund, other state funds, and SHS funds to partially fill the gap and to sustain services in the community. See the Department Overview section above and the HSD FY 2027 transmittal letter for more information about the City of Portland funds and the state rebalance.

Reductions in Metro Supportive Housing Services (SHS)

The total FY 2027 SHS revenue for Multnomah County is $172.0 million. This is an overall decrease of 10.6% or $20.4 million compared to $192.4 million in FY 2026. The most recent Metro forecast decreased the Multnomah County FY 2027 SHS revenue by $2.4 million.

The $172.0 million total SHS budget includes:

- $4.1 million in the stabilization reserve (30006A),
- $1.9 million cash transfer to the Department of County Assets for the Homeless Management Information System (30006C), and
- $17.8 million of SHS funds allocated to other departments (30999).

With Metro revenue forecasts declining and service levels remaining high, one-time carryover funds from SHS are significantly decreasing. See chart in the Department Overview for additional information about SHS carryover.

[2] This amount decreased by $5 million during the FY 2026 mid-year rebalance to a total of $24.6 million.

The table below shows the SHS revenue estimates for the FY 2026 Adopted budget, the FY 2026 Revised budget, and the FY 2027 Adopted budget. The Revised budget reflects the changes made during the mid-year rebalance.

Fund	FY 2026 Adopted	FY 2026 Revised	FY 2027 Adopted	Difference between FY 2026 Revised and FY 2027 Adopted
SHS Ongoing	136,584,365	136,584,365	142,976,333	6,391,968
SHS Beginning Working Capital One-Time-Only	55,848,867	62,967,179	26,061,528	(36,905,651)
Visitor Development Fund[3]	0	0	2,975,000	2,975,000
Total SHS Funding	**192,433,232**	**199,551,544**	**172,012,861**	**(27,538,683)**

The following table shows the SHS reductions for HSD by program offer. It shows FY 2027 reductions compared to the FY 2026 Revised budget. The list of SHS reductions below includes inflationary increases for FY 2027 expenses and SHS reductions used to fund programs previously paid for by other sources. This accounts for the $13.3 million difference between the two tables.

Prog. #	Program Name	FY 2027 SHS Reductions
30000	Director Office, Administration and Operations	(192,784)
30003	Data, Research, & Evaluation	(319,663)
30004	Policy & Planning	(341,013)
30005	Equity-Focused System Development & Capacity Building	(307,522)
30006B	Regional Coordination- Regional Strategies Implementation Fund	(2,098,124)
30100	System Access, Assessment, & Navigation	(498,430)
30200A	Adult Shelter	(15,768,252)
30201	Women's Shelter	(129,806)
30202	Alternative Shelter for Adults	(3,019,938)
30203	Family Shelter	(1,650,345)
30204	Domestic Violence Shelter	(479,570)
30205	Youth Shelter	(250,000)

[3] Multnomah County's Visitor Development Fund allocation was forgone in FY 2024-2026 to support downtown revitalization efforts and to increase convention business in Portland. The FY 2027 budgeted amount is technically accounted for as beginning working capital, but will be an ongoing resource.

Prog. #	Program Name	FY 2027 SHS Reductions
30207	Bridge Housing	(160,754)
30210	Safety on the Streets	(1,328,269)
30300A	Housing Placement & Retention- Adults & Women	(2,880,087)
30301	Housing Placement & Retention- Families	(1,011,600)
30303	Housing Placement & Retention- Domestic Violence	(361,615)
30304	Emergency Rent Assistance	(1,026,455)
30305	Housing Placement & Retention- Medical/Aging	(100,000)
30306	Housing Placement & Retention- Youth Services	(242,950)
30400A	Supportive Housing	(570,800)
30400C	Local Bond Units and Site-Based Commitments	(179,990)
30400D	Tenant-Based Housing Commitments	(275,000)
30401B	Behavioral Health/Medical Housing- Service Coordination Team	(68,990)
30404	Supportive Housing- Youth	(20,000)
	Total Homeless Services Department Reductions	**(33,281,957)**
30999	Supportive Housing Services Revenue for Other Departments*	(7,513,041)
	Total SHS Reductions	**(40,794,998)**

*Please see table below for additional information on SHS reductions in other departments.

There is a total of $17.8 million of SHS funding in other County departments. The following table shows the total of FY 2027 SHS reductions in other departments. Many programs funded by SHS also have other funding sources. Additional information about SHS funding and reductions can be found in the Budget Director's Message in Volume 1 of the Adopted budget and in the Health Department, Nondepartmental, and Department of County Human Services Adopted budgets.

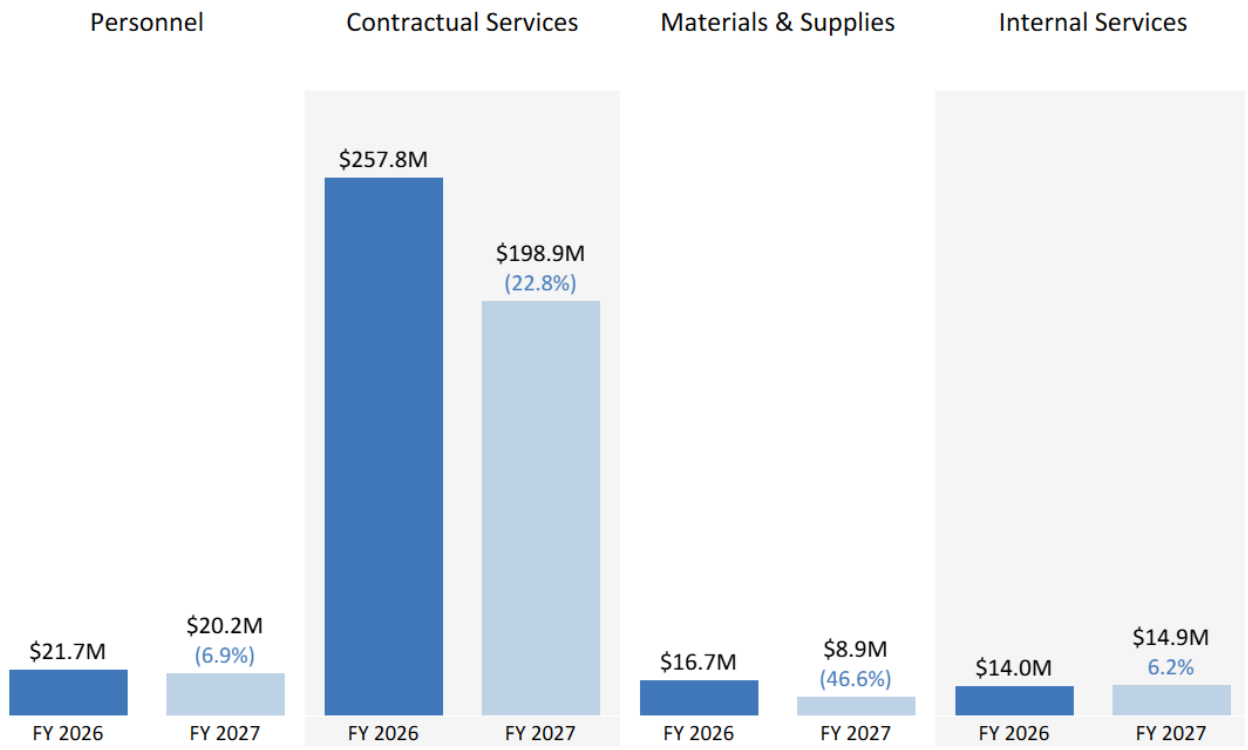
SHS Reductions in Other Departments	FY 2027
County Human Services	(1,005,560)
Health Department	(4,304,460)
Nondepartmental	(2,203,021)
Total Other Departments	**(7,513,041)**

SHS Additions

The FY 2027 budget makes the following SHS investments.

Prog. #	Program Offer Name or Addition Description	SHS Additions	SHS FTE Addition
25133B	YFS- Eviction Prevention	1,192,784	0.50
25133E	YFS- Eviction Prevention In Reach Team	565,000	0.00
30200B	Shelter Ramp Down	1,821,370	0.00
30300B	Additional Placement Assistance	307,500	0.00
40074B	Mental Health Residential Services	275,000	0.00
The investment below partially offsets an overall reduction in this program			
30600	Maintain Employment Programs	1,493,830	0.00
	Total Additions	**5,655,484**	**0.50**

The chart below provides a comparison of the budget's expense categories from FY 2026 to FY 2027. Contractual Services is by far the largest component of HSD's operating budget. Contractual Services decreased by $58.9 million. Internal Services grew 6.2%, and Materials and Supplies decreased 46.6% between FY 2026 and 2027.



Homeless Services

FY 2027 Adopted Budget

The Budget Trends table below details the changes in expense categories from FY 2025 Actual to FY 2027 Adopted. Contractual services decreased significantly due to the reduction in Homeless Services Department revenue.

Category	FY 2025 Actual	FY 2026 Current Estimate	FY 2026 Adopted Budget	FY 2027 Adopted Budget	Difference
Personnel Services	19,206,747	23,835,384	21,684,053	20,196,030	(1,488,023)
Contractual Services	259,717,352	263,424,567	257,787,626	198,912,090	(58,875,536)
Materials & Supplies	12,736,358	14,927,417	16,687,890	8,914,595	(7,773,295)
Internal Services	12,442,680	14,714,111	14,042,844	14,910,526	867,682
Total Operating Budget	**304,103,137**	**316,901,479**	**310,202,413**	**242,933,241**	**(67,269,172)**
Contingency (All Funds)*	N/A	N/A	4,165,730	4,069,722	(96,008)
Internal Cash Transfers	19,000,000	0	0	1,854,750	1,854,750
Unappropriated (Reserves)*	N/A	N/A	0	0	0
Total Budget	**323,103,137**	**316,901,479**	**314,368,143**	**248,857,713**	**(65,510,430)**
FTE	**121.25**	**114.00**	**114.00**	**98.00**	**(16.00)**

* In any given fiscal year, there is no spending of unappropriated balance; if contingency is spent, it will be reflected in the Operating expenditures.

Total Budget by Division

Division Name	General Fund	Other Funds	Total Division Cost	Total FTE
Administration & Operations	7,814,759	604,745	8,419,504	30.00
System Support, Access, & Coordination	3,266,100	21,217,815	24,483,915	31.00
Safety off and on the Streets	19,288,527	56,276,562	75,565,089	13.00
Housing Placement & Retention	30,949,587	38,751,542	69,701,129	14.00
Supportive Housing	2,170,185	68,517,891	70,688,076	10.00
Total Homeless Services Department	**63,489,158**	**185,368,555**	**248,857,713**	**98.00**

Includes cash transfers, contingencies, and unappropriated balances.

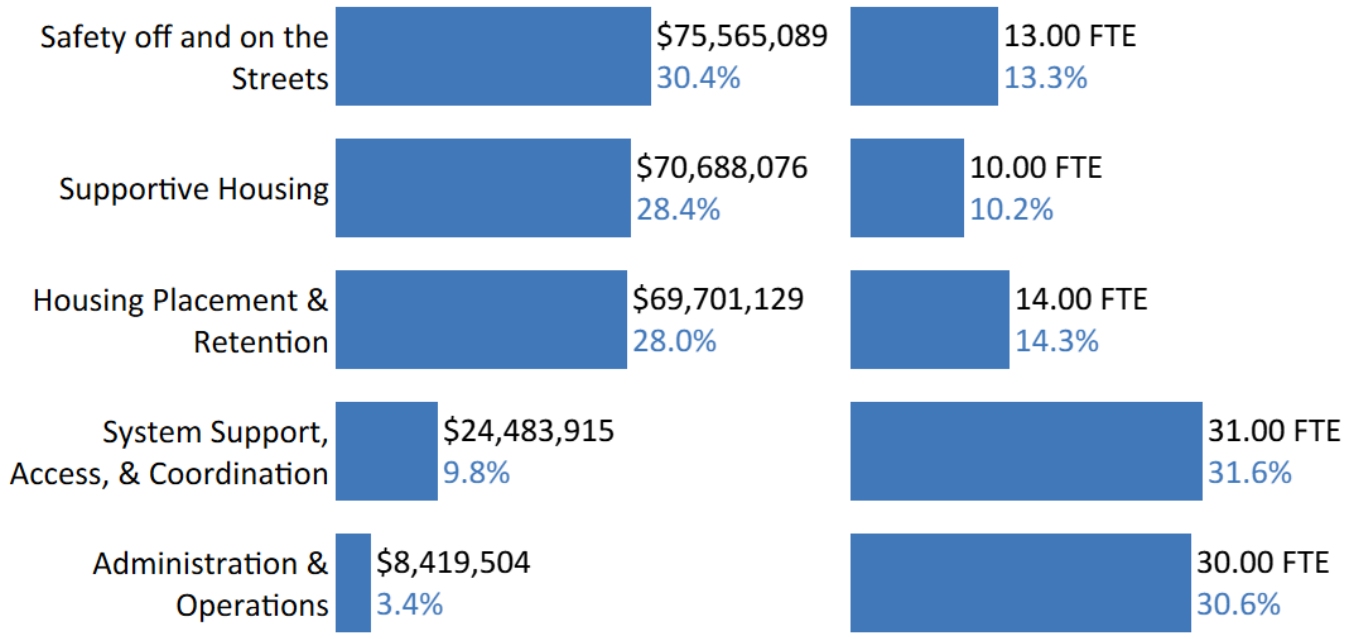


Table of All Program Offers

The following table shows the programs by division that make up the department's total budget, including cash transfers, contingencies, and unappropriated balances. The individual programs follow, grouped by division.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
Administration and Operations						
30000	Director Office, Administration and Operations		3,781,931	604,745	4,386,676	9.00
30001	Business Services		3,422,217	0	3,422,217	18.00
30002	Human Resources		610,611	0	610,611	3.00
Total Administration & Operations			**7,814,759**	**604,745**	**8,419,504**	**30.00**
System Support, Access, & Coordination						
30003	Data, Research, & Evaluation		415,446	2,939,579	3,355,025	8.50
30004	Policy & Planning		835,860	3,164,246	4,000,106	9.50
30005	Equity-Focused System Development & Capacity Building		0	901,683	901,683	3.00
30006A	Regional Coordination - Reserve and Contingency	X	0	4,069,722	4,069,722	0.00
30006B	Regional Strategies Implementation Fund	X	0	1,761,505	1,761,505	0.00
30006C	Homeless Management Information System		0	5,223,138	5,223,138	3.00
30006D	DCA IT HMIS Administration and Developer	X	0	878,802	878,802	0.00
30100	System Access, Assessment & Navigation		2,014,794	2,279,140	4,293,934	7.00
Total System Support, Access, and Coordination			**3,266,100**	**21,217,815**	**24,483,915**	**31.00**
Safety off and on the Streets						
30200A	Adult Shelter		6,536,897	24,390,897	30,927,794	5.00
30200B	Shelter Ramp Down	X	1,000,000	1,821,370	2,821,370	0.00

Homeless Services

FY 2027 Adopted Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
30200C	North Portland Day Center Ramp Down	X	158,000	91,755	249,755	0.00
30201	Women's Shelter		1,757,752	1,504,854	3,262,606	0.00
30202A	Alternative Shelter for Adults		1,995,421	4,155,600	6,151,021	2.00
30202B	Pass through State funding to City Shelters	X	0	2,759,567	2,759,567	0.00
30203	Family Shelter		1,303,207	7,533,374	8,836,581	1.00
30204	Domestic Violence Shelter		2,743,375	5,307,642	8,051,017	0.50
30205	Youth Shelter		209,565	3,698,502	3,908,067	0.50
30206	Winter Shelter & Severe Weather		821,675	0	821,675	0.00
30207	Bridge Housing		0	2,947,286	2,947,286	0.00
30210	Safety on the Streets		2,762,635	2,065,715	4,828,350	4.00
Total Safety off and on the Streets			**19,288,527**	**56,276,562**	**75,565,089**	**13.00**
Housing Placement & Retention						
30300A	Adults & Women Households		1,854,466	5,216,736	7,071,202	7.00
30300B	Additional Placement Assistance		0	307,500	307,500	0.00
30301	Housing Placement & Retention - Families		6,039,169	6,245,044	12,284,213	3.00
30302A	Placement out of Shelter		5,521,283	4,098,512	9,619,795	0.00
30302B	Additional Placement out of Shelter	X	7,130,912	0	7,130,912	0.00
30303	Housing Placement & Retention - Domestic Violence		2,792,195	6,566,573	9,358,768	2.50
30305	Housing Placement & Retention - Medical/Aging		0	1,485,210	1,485,210	0.00
30306	Housing Placement & Retention - Youth Services		5,220,410	2,465,998	7,686,408	1.50
30307	Housing Placement & Retention - Veterans		261,055	720,865	981,920	0.00
30308A	Gresham Homeless Services		731,712	0	731,712	0.00

Homeless Services

FY 2027 Adopted Budget

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
30308B	East County Homeless Services	X	50,000	0	50,000	0.00
30309	Housing Placement & Retention - Primary Leasing		1,348,385	1,315,210	2,663,595	0.00
30311	State Rapid Rehousing Initiatives		0	4,930,415	4,930,415	0.00
30600	Employment Programs		0	5,399,479	5,399,479	0.00
Total Housing Placement & Retention			**30,949,587**	**38,751,542**	**69,701,129**	**14.00**
Supportive Housing						
30400A	Supportive Housing		381,360	15,681,666	16,063,026	9.00
30400C	Local Bond Units and Site-Based Commitments		0	18,419,900	18,419,900	0.00
30400D	Tenant-Based Commitments		0	17,812,010	17,812,010	0.00
30400E	System Support		0	2,300,235	2,300,235	0.00
30401	Behavioral Health/Medical Housing		0	2,740,570	2,740,570	0.00
30402	Local Long Term Rental Vouchers		405,075	4,206,485	4,611,560	0.00
30403	Supportive Housing - Families		841,390	3,112,480	3,953,870	1.00
30404	Supportive Housing - Youth		0	1,648,260	1,648,260	0.00
30405	Supportive Housing - Domestic Violence		0	1,607,275	1,607,275	0.00
30406	Frequent Users Systems Engagement		542,360	989,010	1,531,370	0.00
30999	Revenue for Other Departments		0	0	0	0.00
Total Supportive Housing			**2,170,185**	**68,517,891**	**70,688,076**	**10.00**
Total Homeless Services Department			**63,489,158**	**185,368,555**	**248,857,713**	**98.00**

Administration and Operations

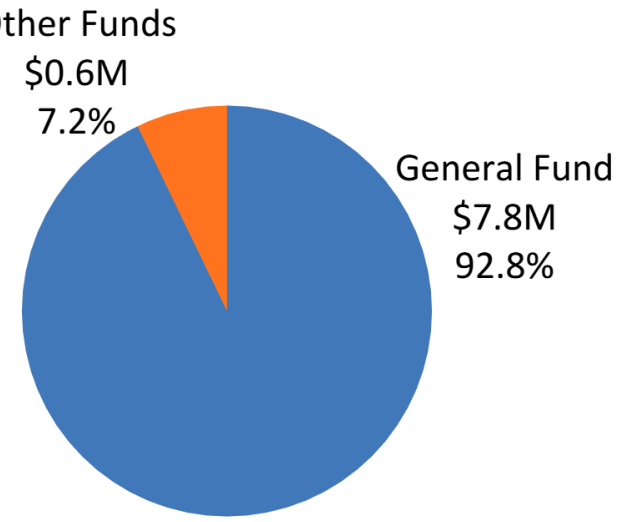
$8.4 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

30.00 FTE

(full time equivalent)



The Administration and Operations division provides strategic leadership and essential business support for the Homeless Services Department (HSD). By working with elected leaders, community organizations, and advisory groups, this division manages the department's resources and ensures that homeless services are delivered effectively and equitably across the region.

Key Functions:

- **Equity-Focused Executive Leadership:** This unit provides strategic direction for the department's programs and services with a focus on ensuring equity and inclusivity.
- **Business Services:** This team manages the annual budget and oversees local, state, and federal funding. They handle the "behind-the-scenes" financial work, including purchasing, managing contracts, and ensuring that service providers are paid accurately and on time.
- **Human Resources:** This team manages hiring and the onboarding process for new staff. They also support employee retention by providing professional development, training, and maintaining a safe, inclusive work environment for all employees.
- **Communications:** This team manages internal and external messaging for the department. They use newsletters, social media, and storytelling to share the department's progress and challenges with the community. This unit also coordinates with County Central Communications to ensure that information provided to the public and the media is consistent and easy to understand.

Significant Division Changes

To meet FY 2027 budget constraints, HSD reduced staffing by 16.00 FTE, including 5.00 FTE within the Administration and Operations Division. Positions reduced in this Division: 1.00 FTE Administrative Analyst Senior, 1.00 FTE Administrative Analyst, 1.00 FTE Program Technician, 1.00 FTE Finance Supervisor, and 1.00 FTE Human Resources Analyst Senior. These cuts followed a rigorous organizational review that evaluated job descriptions, aligned classifications, and identified redundant duties or opportunities for cross-departmental collaboration.

Administration and Operations Outcomes

1. 100% of historically marginalized demographic cohorts of HSD employees report a 'Sense of Belonging' score that meets or exceeds the organizational average.

This outcome measures whether employees from historically marginalized groups (such as Black, Indigenous, and People of Color (BIPOC), LGBTQIA+ individuals, and people with disabilities) feel as welcomed, valued, and included in the workplace as the overall workforce. A "Sense of Belonging" score is typically derived from biannual employee climate surveys. Outside influences that impact this include the broader socio-political climate and systemic inequities in the region. Evidence-based practices supporting this outcome include targeted mentorship programs, inclusive leadership training, and establishing affinity groups that foster community and support.

Key Performance Indicator (KPI) 1.1: Belonging Average

KPI 1.1 Description: The Countywide employee survey asks respondents to rate their level of agreement with statements related to belonging including “I feel like I belong in my Department/Agency.” The agreement scale ranges from 1 - 4, with 4 connoting higher agreement and a better score.

FY 2026 Estimate:	**FY 2027 Target:**
Countywide Employee Survey score: 3.31 Stay Interviews: New measure; data is not available.	Countywide Employee Survey score: 3.5 Stay Interviews: Greater than 80% average response to: ● I have a strong sense of belonging in my team. ● I have a strong sense of belonging in HSD.

Outcome 1 Program Offers

The following program offers contribute to Outcome 1:

- 30000 - Director Office, Administration and Operations
- 30002 - Human Resources

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2. 100% of historically marginalized demographic cohorts of HSD employees achieve a retention rate that meets or exceeds the organizational average.

This outcome evaluates the department's ability to retain employees from historically marginalized backgrounds at rates equal to or better than the organization-wide average. "Retention rate" refers to the percentage of employees who remain employed with the department over a given period. Outside influences include competitive regional job markets, external economic pressures, and systemic barriers that disproportionately impact marginalized groups. Evidence-based practices include equitable compensation structures, clear pathways for career advancement, and trauma-informed management styles.

Key Performance Indicator (KPI) 2.1: Employee Retention Rates

KPI 2.1 Description: Employee voluntary and involuntary separation rates, disaggregated when available by demographics such as race and ethnicity, disability, language, gender identity, sexual orientation, and age.

Voluntary Separations are separations that happen because someone has resigned by their own choice. Involuntary separations reference separations due to layoff, bumping, LDA ending, disciplinary layoff, etc. Retention Rate demonstrates the percentage of staff we have retained due to involuntary and voluntary separations.

FY 2026 Estimate:	**FY 2027 Target:**
Total Retention Rate: 90.4% Retention Rate (Voluntary): 98.4% Retention Rate (Involuntary): 92% An estimated 43% of employees that separated in FY 2026 will have transferred to another department in the County.	Maintain Employee retention rate (Voluntary): >90% Goal Employee Retention Rate (Involuntary): >87% Maintain retention of staff with historically marginalized identities at an equitable rate.

Outcome 2 Program Offers

The following program offers contribute to Outcome 2:

- 30000 - Director Office, Administration and Operations
- 30002 - Human Resources

3. 75% of all employees report that the department actively prioritizes equity and inclusion.

This outcome assesses the overall staff perception of the department's commitment to equity and inclusion. "Equity" means ensuring everyone has what they need to succeed by removing barriers, while "inclusion" means creating environments where any individual or group feels welcomed and valued. This is typically measured through staff surveys. Outside influences may include shifts in departmental leadership, funding constraints for equity initiatives, and external political climates. Relying on continuous staff feedback loops and transparent communication regarding policy changes are key evidence-based practices to achieve this goal.

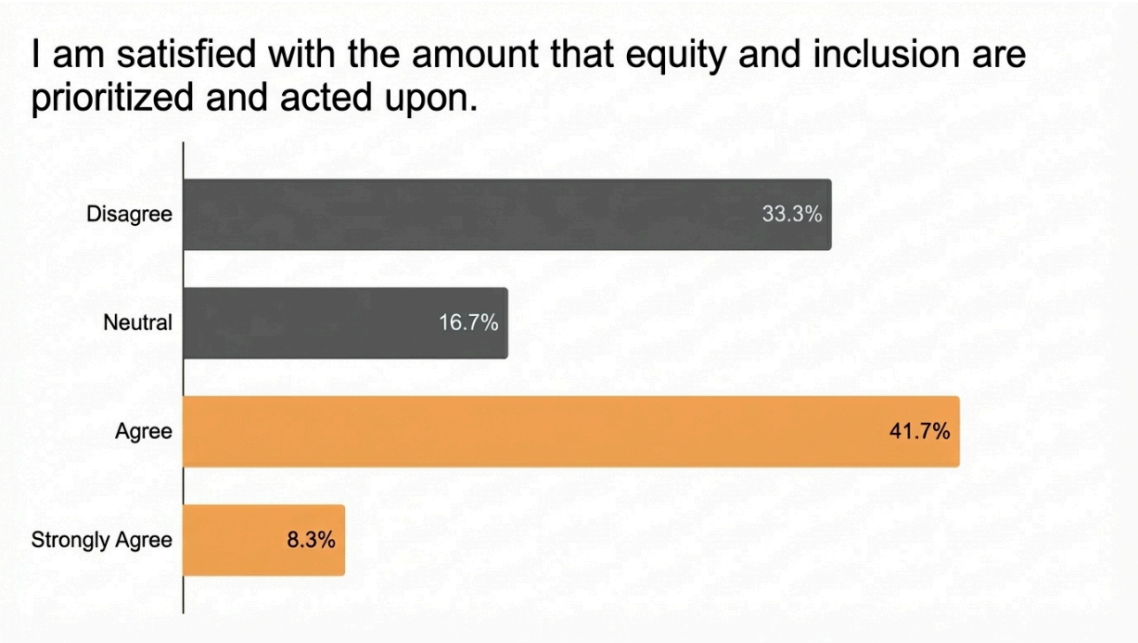
Key Performance Indicator (KPI) 3.1: Perception of Department's Prioritization of Equity and Inclusion

KPI 3.1 Description: Stay Interviews are completed for at least 1% of the total staff each year and Stay Surveys for at least 10% of the total staff each year.

Analyzing the survey responses to the questions below allow us to assess the Department's perceived emphasis on equity and inclusion:

- My department actively prioritizes equity and inclusion in department activities.
- My department's prioritization of equity and inclusion in department activities impacts my willingness to stay with the county.

Results from FY 2026 Stay Interview Surveys July 1, 2025 -Present:



Data based on responses from approximately 11% of our total employees.

FY 2026 Estimate:	**FY 2027 Target:**
Data from July 1-December 31 show that approximately 50% of employees that have participated in a stay interview agree or strongly agree with the statement: "I am satisfied with the amount that equity and inclusion are prioritized and acted upon."	75% of employees that have participated in a stay interview agree or strongly agree with the statement: "I am satisfied with the amount that equity and inclusion are prioritized and acted upon."

KPI 3.1 Equity Considerations: Data will be disaggregated by several demographic dimensions. This disaggregated data will allow the department to assess if different groups have disparate levels of satisfaction with how well equity and inclusion are prioritized.

Outcome 3 Program Offers

The following program offers contribute to Outcome 3:

- 30000 - Director Office, Administration and Operations
- 30002 - Human Resources

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
30000	Director Office, Administration and Operations		3,781,931	604,745	4,386,676	9.00
30001	Business Services		3,422,217	0	3,422,217	18.00
30002	Human Resources		610,611	0	610,611	3.00
Total Administration & Operations			**7,814,759**	**604,745**	**8,419,504**	**30.00**

Division: Administration & Operations

Program Characteristics:

Program Description

The Director's Office provides the strategic leadership and administrative backbone for the Homeless Services Department (HSD). It manages core operations—including communications, equity initiatives, and administrative functions—to ensure the department remains focused on making homelessness rare, brief, and non-recurring. By overseeing a diverse and qualified workforce, the office fosters a culture dedicated to high performance and measurable results.

As the primary bridge between the department and the community, the Director coordinates policy and resources by serving as a liaison to federal, state, and local elected officials. This role involves collaborating with a wide range of regional partners, provider systems, and other counties to drive innovation and implement effective services across the region.

Internally, the Director's Office convenes department leaders to set strategic direction and solve shared problems. By ensuring organizational alignment and collective responsibility, the office ensures the department effectively meets its mission and strategic objectives in service to the community.

Equity Statement

This program offer funds positions on the HSD Equity Team responsible for leading, supporting, implementing, and operationalizing the work of the Workforce Equity Strategic Plan (WESP) in HSD as well as our values around an equitable, anti-racist, gender-affirming, accessible, and culturally responsive workplace for our diverse workforce.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$2,228,125	$146,207	$1,865,471	$233,263
Contractual Services	$0	$111,070	$0	$114,735
Materials & Supplies	$159,863	$0	$53,595	$0
Internal Services	$1,759,263	$71,173	$1,862,865	$256,747
Total GF/non-GF	**$4,147,251**	**$328,450**	**$3,781,931**	**$604,745**
Total Expenses:	**$4,475,701**		**$4,386,676**	
Program FTE	11.00	1.00	8.00	1.00
Program Revenues				
Intergovernmental	$0	$328,450	$0	$490,010
Other / Miscellaneous	$2,233,942	$0	$3,881,546	$0
Beginning Working Capital	$0	$0	$0	$114,735
Total Revenue	**$2,233,942**	**$328,450**	**$3,881,546**	**$604,745**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Employee job satisfaction average, as measured by Countywide Employee Survey	3.1	3.0	3.1
Department work climate general average, as measured by the Countywide Employee Survey	3.42	3.57	3.6

Division: Administration & Operations

Program Characteristics:

Program Description

The Business Services team provides the fiscal and operational oversight essential to the Homeless Services Department (HSD). They manage the comprehensive development of annual budgets, ensuring all spending aligns with local, state, and federal authority. Through rigorous grant monitoring and financial reporting, the team maintains strict fiscal compliance across all funding streams.

Business Services also stewards the department's service network by managing 100 contracts with over 60 community-based organizations. Staff oversee the entire contract lifecycle, including procurement, budget formulation, and annual renewals. By processing over 1,400 invoices and $200 million in annual payments, the team ensures public resources are managed with the highest standards of accountability and transparency.

Equity Statement

Business Services prioritizes equity through low-barrier procurement and responsive cash management. They also provide direct financial technical assistance and grants management support to small and culturally specific organizations. It supports the program teams in the provision of services and the HSD commitment to eliminating racial disparities among people at risk of or experiencing homelessness.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$3,552,463	$0	$3,422,217	$0
Total GF/non-GF	**$3,552,463**	**$0**	**$3,422,217**	**$0**
Total Expenses:	**$3,552,463**		**$3,422,217**	
Program FTE	19.00	0.00	18.00	0.00
Program Revenues				
Other / Miscellaneous	$2,970,803	$0	$3,420,759	$0
Total Revenue	**$2,970,803**	**$0**	**$3,420,759**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of contracts managed	102	119	100
Number of invoices processed	1,934	1,550	1,450

Division: Administration & Operations

Program Characteristics:

Program Description

The Human Resources (HR) team provides the department with internal expertise, support, guidance, and leadership on all human resources functions, with a focus on equitable and inclusive practices.

The HR team serves represented, non-represented, limited-duration, and on-call employees. Support includes:
• Conducting internal and external recruitments,
• Providing a structured and engaging onboarding process, and
• Supporting employee retention through training, employee relations, and professional development.

Other services include: position description development, position management, timekeeping, and data systems maintenance. This team also interprets and ensures compliance with County Personnel Rules and Collective Bargaining Agreements, and provides guidance on components of the County's Workforce Equity Strategic Plan (WESP).

Equity Statement

In partnership with the HSD Equity Committee and Equity Manager, the HR team provides guidance on workforce diversity, equity, and inclusion to ensure fidelity to the department's equity values and the County's WESP. The HR Team supports the implementation of the WESP and embeds equity and accessibility into all HR processes including recruitment, retention, support and professional development for HSD staff.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$795,862	$0	$610,611	$0
Total GF/non-GF	**$795,862**	**$0**	**$610,611**	**$0**
Total Expenses:	**$795,862**		**$610,611**	
Program FTE	4.00	0.00	3.00	0.00
Program Revenues				
Other / Miscellaneous	$797,930	$0	$610,611	$0
Total Revenue	**$797,930**	**$0**	**$610,611**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
# of staff support interactions including recruitment, time/leave, ADA support, training, stay/exit interviews, onboarding and consultations	N/A	16,250	12,500

System Support, Access, and Coordination

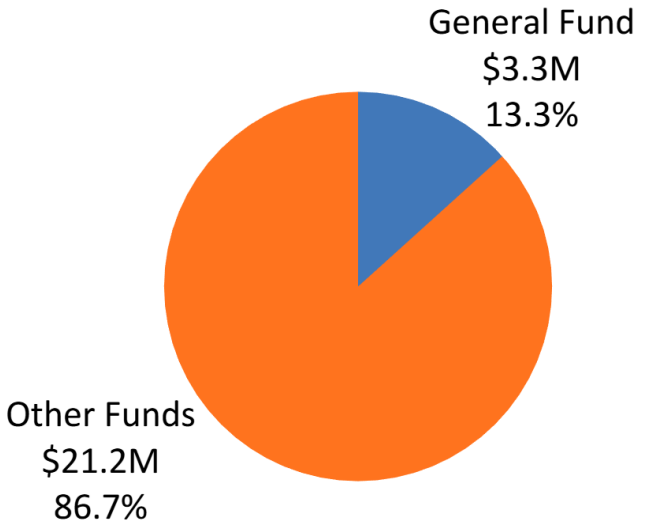
$24.5 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

31.00 FTE

(full time equivalent)



The System Support, Access, & Coordination division is responsible for providing multiple types of support to ensure the effective delivery of services and promote equity-focused practices in addressing homelessness. Programs in this division ensure that the regional network of homeless services operates efficiently, uses accurate data, and prioritizes racial equity. Our work connects high-level policy with the practical delivery of services to residents experiencing homelessness.

Key Functions

- **Data, Research, and Evaluation:** manages the collection and quality of information from contracted service providers. They create regular reports on program outcomes and provide data to local government and community partners. They also conduct detailed evaluations of specific programs and systems of care to ensure they are achieving the desired results.
- **Policy, Planning, and Regional Coordination:** leads community-driven policy initiatives, including the regional Metro Supportive Housing Services (SHS) measure. They collaborate with regional planning groups and advisory bodies, such as the Continuum of Care (coordinates federal funding), the Lived Experience Advisory Committee, and the Equity Advisory Committee. These groups ensure that policy recommendations include the perspectives of people who have personally experienced homelessness, with a specific focus on Black, Indigenous, and People of Color (BIPOC) communities.
- **Equity-Focused System Development:** helps community-based organizations, especially emerging and culturally specific organizations, have equitable opportunities to contract with HSD and access critical resources for their work in the community. The goal is to support

organizations that deliver services in an equitable manner and to expand the culturally-specific and culturally-responsive capacity of each system of care.

- **Access to Homeless and Housing Services:** works to improve and coordinate how people find and enter the housing system. This includes Coordinated Access staff, who lead the process for assessing and prioritizing individuals and families for Permanent Supportive Housing (long-term housing with support services). This team also manages contracts for navigation support to help people connect with available services.

Significant Division Changes

The division was reduced by 6.00 FTE for FY 2027. Positions reduced in this Division: 1.00 FTE Project Manager Represented, 1.00 FTE Data Analyst Senior, 3.00 FTE Program Specialist Senior, and 1.00 FTE Program Specialist. The System Support, Access, & Coordination Division will continue to undertake several key initiatives in FY 2027 to strengthen the Homelessness Response System (HRS) and support regional efforts.

Homeless Management Information System (HMIS) Leadership:
HSD will continue to partner with the Department of County Assets to lead the implementation of HMIS for the tri-county region (Multnomah, Clackamas, and Washington counties), aligning with the regional focus of the Supportive Housing Services Measure.

Homelessness Response System (HRS) Support and Coordination:
Division teams will maintain support for the HRS implementation, which establishes a co-governance and accountability framework to set and achieve outcomes.

Coordinated Access and Prioritization:
The Coordinated Access Team will focus on expanding and refining the Multnomah Services and Screening Tool (MSST) tool. This effort aims to ensure equity-based and client-centered prioritization of services.

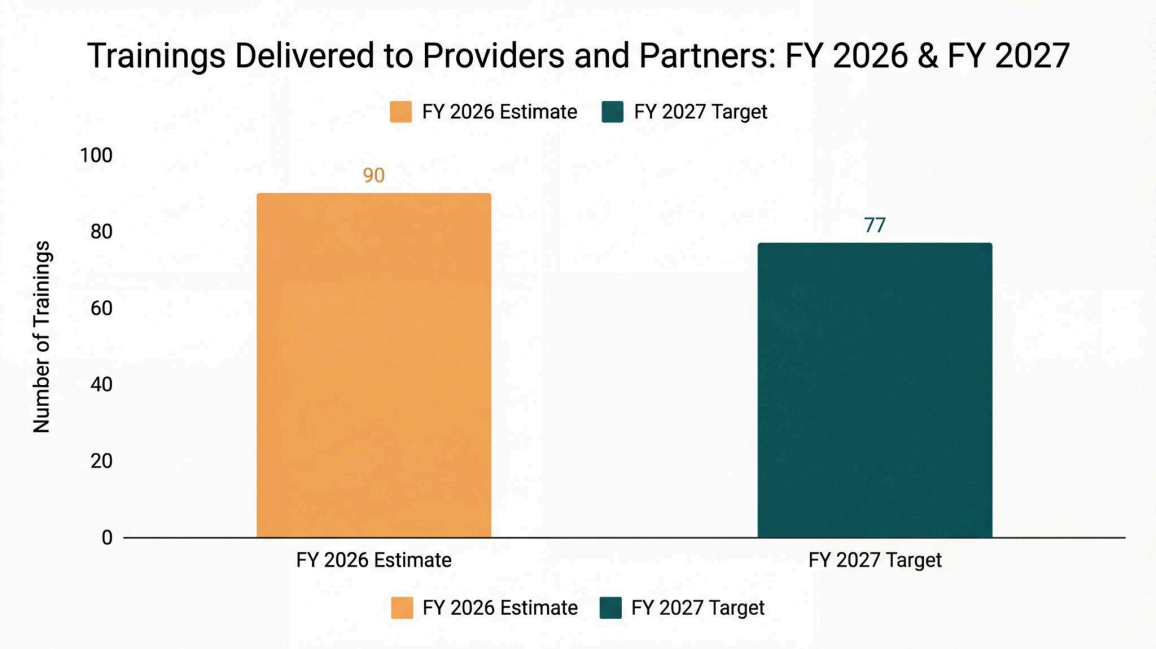
System Support, Access, and Coordination Outcomes

1. Maintain Volunteerism and Civic Engagement

This outcome measures the department's commitment to civic engagement and system capacity by tracking the number of capacity-building trainings delivered to community providers and system partners.

Key Performance Indicator (KPI) 1.1: Number of trainings delivered to providers and partners

KPI 1.1 Description: This KPI demonstrates capacity-building efforts by measuring how many community providers and system partners attend department-sponsored training. These trainings cover areas like culturally specific, strengths-based, and trauma-informed approaches. Factors that might influence this outcome include high staff turnover at provider agencies, varying levels of baseline knowledge among attendees, and the delivery method of the training (virtual vs. in-person). Utilizing adult learning theories, interactive modules, and continuous post-training feedback loops are evidence-based practices to ensure material is successfully comprehended and applied in the field.



FY 2026 Estimate: 90	**FY 2027 Target:** 77

KPI 1.1 Equity Considerations: These capacity-building trainings explicitly cover culturally specific, strengths-based, and trauma-informed approaches. This aligns directly with the Equity-Focused System Development team's goal to support emerging and culturally specific organizations, ensuring they have

equitable opportunities to access critical resources, contract with the department, and expand the culturally-responsive capacity of the entire homelessness response system.

Outcome 1 Program Offers

The following program offers contribute to Outcome 1:

- 30004 - Policy & Planning
- 30005 - Equity-Focused System Development & Capacity Building

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2. Reduction of Homelessness

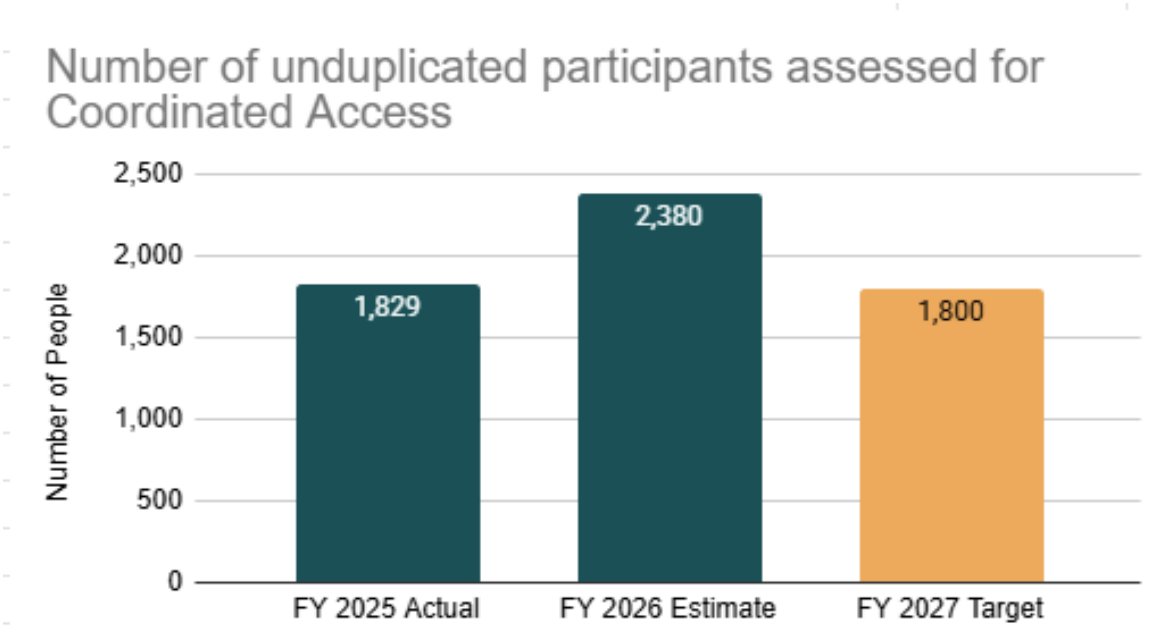
This outcome - supported across the department - focuses on reducing homelessness by streamlining the critical entry points into our housing system, ensuring that resources are directed to those with the highest need. A key function of this division is leading the Coordinated Access process. While the housing system offers various pathways to stability, Coordinated Access serves as the entry point for Permanent Supportive Housing (long-term housing with intensive support services). This process allows staff to assess and prioritize individuals and families based on vulnerability to ensure that intensive long-term resources are matched with those who need them most.

Success in this area is measured by the number of people assessed for coordinated access, which reflects our system's capacity to reach, evaluate, and prioritize our most vulnerable neighbors.

Omitted from this outcome are individuals who have already been placed into housing from our coordinated access system. These individuals are represented in our Housing Placement and Retention and Supportive Housing Divisions under the "Newly Housed" category. This distinction ensures that the Coordinated Access metric remains a dedicated measure of system entry, assessment, and prioritization, while the success of final placements is tracked through our specialized housing and retention divisions.

Key Performance Indicator (KPI) 2.1: Number of unduplicated participants assessed for Coordinated Access

KPI 2.1 Description: Measures the total number of unique individuals who complete the standardized community-wide Coordinated Access assessment process during the fiscal year.



FY 2026 Estimate: 2,380 participants	**FY 2027 Target:** 1,800 participants

KPI 2.1 Equity Considerations: Within the adult system, coordinated access prioritizes individuals eligible for Permanent Supportive Housing (PSH). PSH is specifically designed for individuals living with disabilities who have experienced long-term homelessness and possess extremely low incomes.

In practice, these individuals typically meet the criteria for Chronic Homelessness/Population A (as defined by local SHS Local Implementation priority standards) and/or meet the federal definition of chronically homeless. By focusing on this intersection of disability and housing instability, the system aims to provide intensive resources to those facing the highest barriers to stability.

Outcome 2 Program Offers

The following program offers contribute to Outcome 2. Division-specific administrative program offers are not included, as they support all outcome statements:

- 30100 - System Access, Assessment & Navigation

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3. Increase Ability to Make Data-Driven Decisions

This outcome focuses on strengthening the technical infrastructure and analytical capacity required to manage a modern, responsive housing and homeless services system. By prioritizing the integrity and accessibility of our data, this division ensures that policy decisions, funding allocations, and program adjustments are based on evidence rather than anecdotal trends. A robust data ecosystem allows us to track the effectiveness of our interventions, identify service gaps, and remain accountable to both participants and the public.

To achieve this, the division provides essential oversight and administration of the **Homeless Management Information System (HMIS)**, the primary database used to coordinate care and understand outcomes for individuals experiencing homelessness. A central priority of this work involves the development and launch of a **new HMIS implementation**, designed to modernize our data collection capabilities and improve user experience for HMIS end-users. These foundational efforts are further enhanced by the expansion of our **Data Mart tool**, which allows for the development of sophisticated reporting to translate raw data into actionable insights for leadership and stakeholders.

Key Performance Indicator (KPI) 3.1: Administer Homeless Management Information System (HMIS) for Multnomah County **KPI 3.1 Description:** This indicator tracks the department's fulfillment of its foundational responsibilities as the designated HMIS Lead Agency for the Multnomah County Continuum of Care . As the lead agency, the department is responsible for the technical oversight, data security, and federal compliance of the Homeless Management Information System—the mandatory database used by all local service providers to coordinate client care.

FY 2026 Estimate: Yes, Administrator	**FY 2027 Target:** Yes, Administrator

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Key Performance Indicator (KPI) 3.2: Develop and Launch new implementation of HMIS for Multnomah County

KPI 3.2 Description: This indicator tracks the multi-year strategic project to migrate Multnomah County's Homeless Management Information System (HMIS) from its legacy platform to a modernized system. This transition is designed to provide a more robust technical infrastructure that better meets the increasing scale and complexity of our local homeless service system.

Because homelessness is a challenge that transcends jurisdictional lines, this project is a coordinated regional effort conducted in close partnership with Washington and Clackamas counties. By aligning our data systems across the region, we ensure a more seamless experience for service providers and a more accurate understanding of housing needs across the tri-county area.

This complex modernization effort has already begun and is a high-priority initiative for the department. We look forward to continuing these development and implementation efforts through FY 2027 to ensure the new system is fully optimized to support our housing-led strategies.

FY 2026 Estimate: Yes	**FY 2027 Target:** Yes, nearing completion

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Key Performance Indicator (KPI) 3.3: Number of new reports developed in datamart tool

KPI 3.3 Description: This indicator tracks the expansion of our technical reporting capacity through the continuous development of reports based on our Data Mart. The Data Mart serves as a specialized reporting environment that pulls and organizes information from the Homeless Management Information System (HMIS) into accessible information.

By increasing the number of customized reporting tools available, the department provides leadership and program managers with the ability to visualize system trends, monitor service gaps, and conduct deeper analysis of housing outcomes. This ongoing development is essential for translating raw data into the actionable insights needed to support evidence-based decisions across our regional housing system.

FY 2026 Estimate: 4	**FY 2027 Target:** 4

Outcome 3 Program Offers

The following program offers contribute to Outcome 3. Division-specific administrative program offers are not included, as they support all outcome statements:

- 30006C- Regional Coordination - Homeless Management Information System

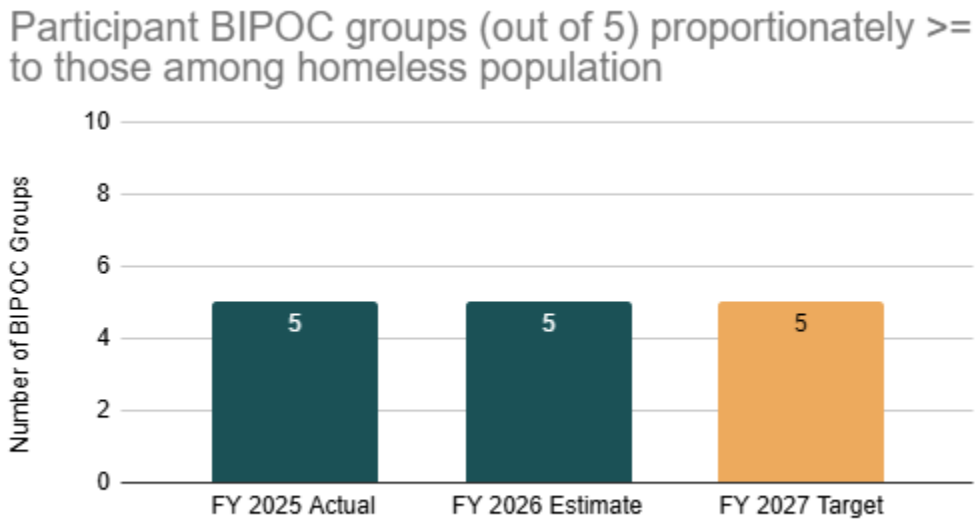
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4. All participant BIPOC groups will access coordinated entry proportionately greater or equal to those among the homeless population.

This outcome measures whether five key BIPOC participant groups measured in our system are accessing systemic supports, coordinated entry systems, and navigation services at a rate equal to or greater than their share of the total homeless population."Coordinated Access" is a standardized community-wide process to assess and prioritize people for housing. Outside influences include historical mistrust of government systems. Evidence-based practices to boost equitable access include decentralizing access points (e.g., mobile outreach instead of requiring people to come to an office) and embedding services within trusted, culturally specific community-based organizations.

Key Performance Indicator (KPI) 4.1: Participant BIPOC groups (out of 5) proportionately >= to those among homeless population

KPI 4.1 Description: Measures the rate at which the five key BIPOC participant groups—Asian/Asian American, American Indian/Alaska Native, Black/African-American, Hispanic/Latina/e/o, and Native Hawaiian/Pacific Islander—access systemic supports, coordinated entry systems, and navigation services. The KPI is met when the access rate for these groups is proportionately equal to or greater than their representation among the total homeless population



FY 2026 Estimate: 5 out of 5	**FY 2027 Target:** 5 out of 5

Outcome 4 Program Offers

The following program offers contribute to Outcome 4. Division-specific administrative program offers are not included, as they support all outcome statements:

- 30100 - System Access, Assessment & Navigation

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
30003	Data, Research, & Evaluation		415,446	2,939,579	3,355,025	8.50
30004	Policy & Planning		835,860	3,164,246	4,000,106	9.50
30005	Equity-Focused System Development & Capacity Building		0	901,683	901,683	3.00
30006A	Regional Coordination - Reserve and Contingency	X	0	4,069,722	4,069,722	0.00
30006B	Regional Strategies Implementation Fund	X	0	1,761,505	1,761,505	0.00
30006C	Homeless Management Information System		0	5,223,138	5,223,138	3.00
30006D	DCA IT HMIS Administration and Developer	X	0	878,802	878,802	0.00
30100	System Access, Assessment & Navigation		2,014,794	2,279,140	4,293,934	7.00
Total System Support, Access, and Coordination			**3,266,100**	**21,217,815**	**24,483,915**	**31.00**

Division: System Support, Access, & Coordination

Program Characteristics:

Program Description

The Data and Research team analyzes system-wide information to track program performance and ensure public funds are used effectively. By maintaining dynamic dashboards and producing regular performance reports, the team provides the

transparency necessary for leaders and the community to make informed policy and budget decisions. A central priority of this work is monitoring racial equity and identifying disparities to ensure services are accessible to those who need them most.

In addition to these analytic tools, the team leads the annual Point-in-Time Count and manages reporting for the Homelessness Response Action Plan. They also facilitate specialized research partnerships with health care providers and other agencies to improve care for individuals who frequently cycle through emergency systems. Through these efforts, the team translates complex data into clear, community-informed strategies to end homelessness.

Equity Statement

Staff maintain compliance and apply the County's core values of equity and inclusion. This program addresses inequities by ensuring demographic information is integrated into all analysis, allowing for equity to be considered in program performance and for ongoing monitoring of disparities. By integrating the Racial Equity Lens Tool (RELT), this team ensures that equity is embedded into all new program data collection processes.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$392,795	$1,821,288	$415,446	$1,506,890
Contractual Services	$0	$513,906	$0	$292,730
Internal Services	$0	$886,602	$0	$1,139,959
Total GF/non-GF	**$392,795**	**$3,221,796**	**$415,446**	**$2,939,579**
Total Expenses:	**$3,614,591**		**$3,355,025**	
Program FTE	2.00	8.50	2.00	6.50
Program Revenues				
Intergovernmental	$0	$2,313,853	$0	$2,427,298
Other / Miscellaneous	$0	$0	$415,446	$0
Beginning Working Capital	$0	$907,943	$0	$512,281
Total Revenue	**$0**	**$3,221,796**	**$415,446**	**$2,939,579**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of end-user trainings	677	650	650
Number of ad hoc data requests completed	31	40	40

Division: System Support, Access, & Coordination

Program Characteristics:

Program Description

This funding supports the team responsible for shaping county-wide policy through community engagement, data analysis, system support, and innovation. As the lead local agency for the U.S. Department of Housing and Urban Development (HUD)'s "Continuum of Care (CoC)," the Department serves as the central coordinator for the region's homelessness response, developing a comprehensive plan to ensure housing and services meet specific local needs. A major part of this work involves managing the annual federal application that secures over $37 million in funding for the local system of care. This funding also supports the oversight bodies for each population-specific system of care: domestic violence, youth, adults, families with children, and veterans, as well as community advisory bodies to ensure policy is well informed.

This offer also supports The County's Local Implementation Plan (LIP) for the Supportive Housing Services (SHS) Measure by supporting the policy and planning work to: (1) facilitate the Department's community advisory structure, including local and regional Measure advisory bodies; (2) represent the Department in regional Measure advisory structure development efforts; (3) organize and lead community-engaged planning in areas identified in the LIP and elsewhere as needed; and (4) ensure that Measure-related planning aligns with planning efforts underway with HUD, the State of Oregon, other county departments, and in each of the population-specific systems of care.

Equity Statement

The policy and planning work prioritizes structures and processes that maximize the participation of Black, Indigenous, and other People of Color; LGBTQIA2S+ people; and those with lived experience of homelessness, behavioral health challenges, disabling conditions, and other intersecting marginalized identities

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$329,175	$1,904,473	$400,760	$1,776,460
Contractual Services	$368,372	$0	$435,100	$0
Materials & Supplies	$4,779	$52,561	$0	$43,893
Internal Services	$44,464	$927,101	$0	$1,343,893
Total GF/non-GF	**$746,790**	**$2,884,135**	**$835,860**	**$3,164,246**
Total Expenses:	**$3,630,925**		**$4,000,106**	
Program FTE	0.50	10.00	1.05	8.45
Program Revenues				
Intergovernmental	$0	$2,055,684	$0	$2,742,907
Other / Miscellaneous	$0	$0	$616,756	$0
Beginning Working Capital	$0	$828,451	$0	$421,339
Total Revenue	**$0**	**$2,884,135**	**$616,756**	**$3,164,246**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of committee or advisory group meetings supported during the year	N/A	142	141
Number of provider conferences facilitated/staffed	N/A	3	3

Division: System Support, Access, & Coordination

Program Characteristics:

Program Description

The Multnomah County Local Implementation Plan (LIP) specifically prioritizes expanding the network of culturally specific providers and culturally specific services. The Homeless Services Department (HSD) recognizes that systemic inequities cause and worsen homelessness for Black, Indigenous, and other People of Color, LGBTQIA2S+, and other communities experiencing historic and current marginalization. These communities remain over-represented in our homeless population. Equity is a core value of the HSD and a necessary tool to meaningfully address our homelessness crisis and ensure that services are accessible for all eligible participants in Multnomah County regardless of protected class.

Training and technical assistance are key supports the HSD provides to support the culturally responsive and culturally specific capacity of the homeless services system. This program offer funds capacity dedicated to coordinating, developing, and delivering equity-focused training to contracted provider agencies and to HSD staff. This program offer also funds Training Coordination in the Domestic Violence (DV) System to support non-DV providers in serving people experiencing DV. Culturally specific and responsive technical assistance includes organizing and leading community-engaged planning efforts to expand the network of culturally specific organizations providing supportive housing services, including identifying capacity-building and organizational development needs of those organizations, liaising between the HSD and the network of culturally specific providers regarding matters related to services planning, policy development, organizational capacity building and trainings.

Equity Statement

The HSD's commitment to eliminating disparities in homeless services includes extending this expectation to our contracted providers. Equity focused training and technical assistance support our goal of expanding and supporting the culturally specific capacity of our system of services while supporting accountability to culturally responsive services across the entirety of our system of services.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$656,461	$0	$513,341
Internal Services	$0	$319,569	$0	$388,342
Total GF/non-GF	**$0**	**$976,030**	**$0**	**$901,683**
Total Expenses:	**$976,030**		**$901,683**	
Program FTE	0.00	4.00	0.00	3.00
Program Revenues				
Intergovernmental	$0	$272,951	$0	$901,683
Beginning Working Capital	$0	$703,079	$0	$0
Total Revenue	**$0**	**$976,030**	**$0**	**$901,683**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of trainings delivered to providers and partners	102	90	77
Number of culturally specific and culturally responsive providers engaged or supported with technical assistance	35	25	25

Division: System Support, Access, & Coordination

Program Characteristics: One-Time-Only Request

Program Description

The Supportive Housing Services (SHS) program and the intergovernmental agreement (IGA) that governs SHS Measure funding require each county to contribute to a stabilization reserve. The aim is to maintain the growth of these reserved funds. The reserve is a protective measure against financial instability, shielding programs and their objectives from significant fluctuations in revenue. In particular, this protects the historically overrepresented communities that the measure was designed to serve from being more severely and negatively impacted. The target reserve level is set at 10% of the budgeted program funds for a given fiscal year. In addition, the Contingency account provides resources for emergency situations or unplanned expenditures that, if left unaddressed, could have a negative impact on service delivery.

The contingency account is equivalent to 5% of the budgeted program funds for a given fiscal year. Due to significant reductions in SHS tax collections (revenue) in both FY 2025 and FY 2026, the department will be using the 15% of funds typically budgeted in this PO to mitigate reductions in services described in other program offers. In FY 2027, the department will have 2% of Stabilization Reserve.

Equity Statement

The Supportive Housing Services (SHS) program is dedicated to eliminating disparities in homeless services, prioritizing services for all people experiencing homelessness across the region, this Program Offer aims to sustain and support culturally inclusive services throughout our system by streamlining critical services, creating equitable and accessible pathways for all people experiencing homelessness in the County.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Unappropriated & Contingency	$0	$3,914,304	$0	$4,069,722
Total GF/non-GF	**$0**	**$3,914,304**	**$0**	**$4,069,722**
Total Expenses:	**$3,914,304**		**$4,069,722**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$0	$0	$155,418
Beginning Working Capital	$0	$3,914,304	$0	$3,914,304
Total Revenue	**$0**	**$3,914,304**	**$0**	**$4,069,722**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Percent of Contingency Fund met	0%	0	0
Percent of Stabilization Reserve fund met	0	2	2

Division: System Support, Access, & Coordination

Program Characteristics: One-Time-Only Request

Program Description

The Supportive Housing Services (SHS) measure and the intergovernmental agreement (IGA) that governs SHS Measure funding require that each county contributes not less than 5% of program funds to the Regional Strategies Implementation Fund (RSIF). Funding is used to achieve regional investment strategies. The Measure's Tri-County Planning Body (TCPB) soon to be SHS Regional Policy and Oversight Committee (RPOC). was tasked with strengthening coordination among the counties and Metro in addressing homelessness in the region. The TCPB prioritized the use of RSIF and identified regional goals, strategies, and outcome metrics in a work plan. In accordance with the IGA and following guidance from the TCPB, these funds are used to address goals in the following categories:

Coordinated Entry
Regional Landlord Recruitment
Healthcare System Alignment
Training
Technical Assistance
Employee Recruitment and Retention.

Equity Statement

The Supportive Housing Services (SHS) Regional Strategies Implementation Funds (RSIF) are dedicated to improving the alignment of programs and systems across the three counties to ensure equitable access for all people experiencing homelessness across the region. This Program Offer aims to sustain and support culturally inclusive services throughout our system by streamlining critical services, creating equitable and accessible pathways for all people experiencing homelessness

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$308,979	$0	$0
Contractual Services	$0	$2,313,288	$0	$1,761,505
Internal Services	$0	$150,411	$0	$0
Unappropriated & Contingency	$0	$251,426	$0	$0
Total GF/non-GF	**$0**	**$3,024,104**	**$0**	**$1,761,505**
Total Expenses:	**$3,024,104**		**$1,761,505**	
Program FTE	0.00	2.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$0	$0	$690,645
Beginning Working Capital	$0	$3,024,104	$0	$1,070,860
Total Revenue	**$0**	**$3,024,104**	**$0**	**$1,761,505**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Work w/Tri-County Planning Body to identify investment priorities for Regional Strategies Implementation Fund	6	6	6
Percent of Regional Strategies Implementation Fund met	100%	100%	100%

Division: System Support, Access, & Coordination

Program Characteristics:

Program Description

The U.S. Department of Housing and Urban Development (HUD) requires Continuum of Care (CoC) funding recipients to utilize a Homeless Management Information System (HMIS) to track and report on system-level performance and outcomes. Multnomah, Clackamas, and Washington Counties have implemented a tri-county HMIS led by Multnomah County. This regional collaboration ensures local oversight of data standards and aligns reporting with both regional and local metrics.

Following a successful procurement process, Multnomah County has contracted with Bitfocus, Inc. as the new HMIS vendor. All three counties are now collaborating to migrate data from the legacy system to Bitfocus, a process beginning this fiscal year and extending through FY 2027. This transition is a key element of the Homeless Services Department's (HSD) broader data modernization strategy.

Federal grant funds offset costs for licensing, professional services, and staff training. Additionally, this program supports the administration of the HMIS and the infrastructure managed by the Department of County Assets (DCA). These efforts ensure the secure transmission of data and the successful maintenance and migration of the regional data mart and allows for faster and more accurate reporting

Equity Statement

Comprehensive HMIS data is the foundation for understanding our program reach and impact. Collecting data at the point of service allows us to identify diverse needs and analyze long-term trends to ensure services are provided equitably. This process is critical for measuring whether housing outcomes are equitable

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$69,880	$859,045	$0	$972,720
Contractual Services	$0	$1,223,125	$0	$40,652
Materials & Supplies	$0	$372,932	$0	$517,181
Internal Services	$0	$1,479,170	$0	$1,837,835
Cash Transfers	$0	$0	$0	$1,854,750
Total GF/non-GF	**$69,880**	**$3,934,272**	**$0**	**$5,223,138**
Total Expenses:	**$4,004,152**		**$5,223,138**	
Program FTE	0.50	2.50	0.00	3.00
Program Revenues				
Intergovernmental	$0	$1,453,916	$0	$2,577,152
Beginning Working Capital	$0	$2,480,356	$0	$2,645,986
Total Revenue	**$0**	**$3,934,272**	**$0**	**$5,223,138**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Administer Homeless Management Information System (HMIS) for Multnomah County (OR-501)	1	1	1
Develop and Launch new implementation of HMIS for Multnomah County	N/A	N/A	1

Division: System Support, Access, & Coordination

Program Characteristics: One-Time-Only Request

Program Description

The Department of County Assets Information Technology (IT) Division provides overall support for the Homeless Management Information System (HMIS) software, infrastructure, and integrated technologies for Multnomah, Clackamas, and Washington counties. Through a contractual agreement between the three counties, Multnomah County IT staffs the Primary System Administrator role, ensuring overall HMIS system integrity. Program staff lead projects, changes, system evaluation, security, and governance.

This program enhances the Homeless Service Department (HSD)'s analytics infrastructure by integrating HMIS data with broader systems of care to support long-term regional needs. Staff provide the technical design and cloud-based development for a data mart that allows HSD teams to use information more comprehensively and nimbly for decision-making. By streamlining data extraction and system interoperability, these roles deliver actionable insights to improve services for cross-departmental and tri-county partners. This team is critical to ensuring data integrity during the upcoming HMIS migration and maintaining daily system stability. Ultimately, this investment increases transparency and fosters evidence-based solutions for the community at large.

Equity Statement

The HMIS and our data mart infrastructure provide the foundation for using demographics to identify gaps in access. This streamlined approach allows staff to analyze trends quickly, ensuring that resources are allocated equitably and we respond nimbly to community needs. By leveraging these insights, we can dismantle barriers to housing and foster inclusive system outcomes

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$493,817	$0	$500,314
Internal Services	$0	$240,390	$0	$378,488
Total GF/non-GF	**$0**	**$734,207**	**$0**	**$878,802**
Total Expenses:	**$734,207**		**$878,802**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Beginning Working Capital	$0	$734,207	$0	$878,802
Total Revenue	**$0**	**$734,207**	**$0**	**$878,802**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of new reports developed in datamart tool	4	4	4

Division: System Support, Access, & Coordination

Program Characteristics:

Program Description

This program offer funds key strategies for connecting people experiencing homelessness to essential services:

System Access and Coordinated Access (CA): Funds support for needs assessment and the CA system. CA identifies, assesses, and prioritizes households, connecting them to shelter, housing, and support services.

Specialized Housing Assessment: Funds culturally-specific mobile services to assess and connect people experiencing chronic homelessness with supportive housing opportunities.

Barrier Mitigation & Prevention: Funds information and referral resources, and legal support services for eviction prevention and reducing barriers to housing.

Community Partnerships: Funds a program to develop critical partnerships across systems of care and the private sector (e.g., housing, healthcare, behavioral health). This effort includes recruiting and supporting landlords to secure housing units for households exiting homelessness.

Equity Statement

The goal of this program offer is to streamline critical homeless services through the creation of equitable and accessible pathways to services for people experiencing homelessness in Multnomah County. Ensuring system coordination and equitable access is a core strategy to connect people to shelter, short and long-term housing, and other critical services while addressing historic and present disparities.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$221,477	$899,455	$242,107	$941,690
Contractual Services	$1,926,156	$1,238,476	$1,772,687	$623,698
Materials & Supplies	$0	$17,171	$0	$1,363
Internal Services	$0	$437,855	$0	$712,389
Total GF/non-GF	**$2,147,633**	**$2,592,957**	**$2,014,794**	**$2,279,140**
Total Expenses:	**$4,740,590**		**$4,293,934**	
Program FTE	1.40	5.60	1.46	5.54
Program Revenues				
Intergovernmental	$0	$2,467,624	$0	$2,051,880
Beginning Working Capital	$0	$125,333	$0	$227,260
Total Revenue	**$0**	**$2,592,957**	**$0**	**$2,279,140**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of participants served (receiving document preparation, barrier mitigation services or system navigation services)	N/A	560	400
Number of unduplicated participants assessed for Coordinated Access	1,829	2,380	1,800

Safety off and on the Streets

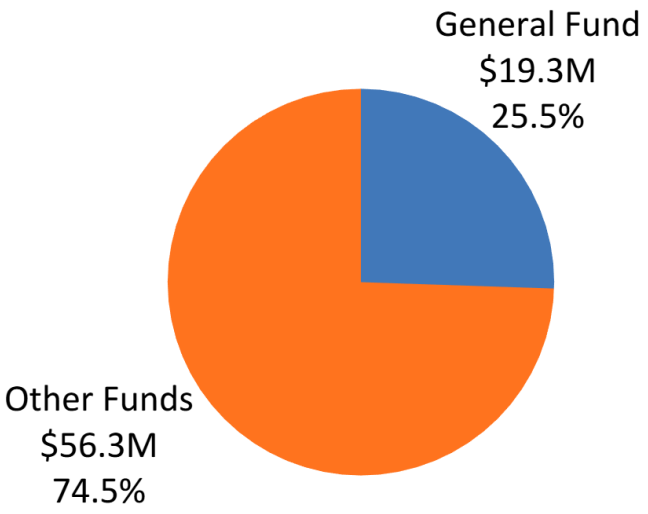
$75.6 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

13.00 FTE

(full time equivalent)



The Safety Off and On the Streets Division provides immediate, short-term relief for people experiencing homelessness. Our goal is to fill the gap between living outside and moving into permanent housing by offering safe places to sleep and essential survival services.

What We Do:

- **24/7 Shelters:** We support a variety of 24/7 facilities, including traditional shelters and "alternative" models like managed villages.
- **Daytime Resource Centers:** For those who do not use overnight shelters, these centers provide a safe space during the day, offering hygiene services (like showers and laundry), temporary storage, and connections to basic needs.
- **Alternative and other non-congregate shelters:** Offering a secure place to sleep and access to resources for individuals who are not currently served by traditional emergency shelters.
- **Severe Weather Response:** We coordinate emergency life-safety shelters during extreme heat or cold to protect the most vulnerable community members.
- **Street Outreach and Engagement:** Our teams meet people where they are—living outside. These services are person-centered and include:
    - Basic Needs: Delivering survival supplies and health resources.
    - Housing Readiness: Helping people get the documents and support they need to apply to and be placed into housing.
    - Specialized Care: Providing mental health outreach for those with severe mental illness, substance use disorders, and culturally-specific support.

Our programs focus on protecting the health and safety of those who face the highest risks while living outside, including people with disabilities, older adults, veterans, youth, and survivors of domestic or sexual violence. By prioritizing these groups and working alongside culturally-specific partners, we ensure that those most impacted by the trauma of homelessness have a clear, supported path toward stability and permanent housing.

Significant Division Changes

Due to the significant funding constraint described in the Department Overview, HSD cannot afford to both maintain FY 2026 shelter unit levels and fully fund the entire essential continuum of services and rent assistance needed to successfully transition people from homelessness to permanent housing.

This budget includes a reduction of 605 units in the adult shelter system and 90 scattered site vouchers within the family system. Following these reductions, HSD will still fund 1,371 adult shelter units, contributing to a total of 1,794 County-funded shelter units overall. The count includes Behavioral Health shelter units funded in program 30999, 75 units of shelter managed under City contracts, and an additional 52 shelter units funded through the Health Department. Also included is an adult motel shelter that will be closing midyear in FY 2027 to align with the existing lease agreement. This closure is necessary to retain more cost-effective units in our system. City shelter units are part of the broader shelter system, but only the 75 units that HSD contracts with the City are included in this count.

The FY 2027 budget will prioritize maximizing the impact of the remaining shelter units, ensuring that all 24/7 shelters serve as pathways to stable housing or other positive exits within the system. Specifically, Additional Placement out of Shelter (30302B) in the Housing Placement and Retention Division uses $6.0 million in one-time-only General Fund to fund additional placement from shelter into housing to maximize shelter effectiveness.

Also, Shelter Ramp Down (30200B) adds $1.8 million to cover two months of operations for 402 shelter units, extending their closure date from June 30, 2026 to August 31, 2026. This extension is intended to allow HSD and its provider partners to stagger the closure of shelter programs and dedicate more time to participant exit planning. Furthermore, $1.0 million is being used for housing placements from shelters to support the shelter transition strategy.

The budget closes the North Portland day center at the end of September. North Portland Day Center Ramp Down (30200C) includes funding for 3 months of operations.

Finally, the division will experience a reduction of $58.4 million and 4.00 FTE for FY 2027. The FTE changes include an addition of 1.00 FTE Manager 1 and the reduction of 1.00 FTE Project Manager Represented and 4.00 FTE Program Specialists.

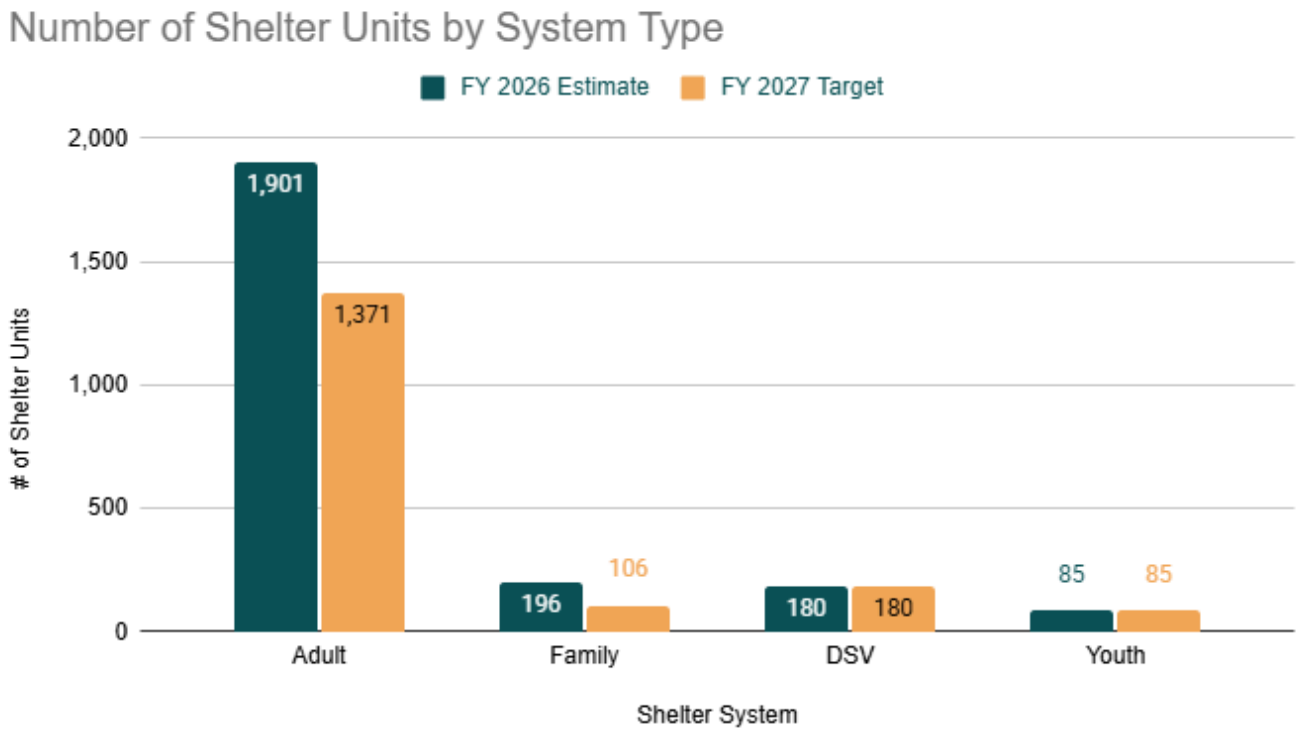
Safety off and on the Streets Outcomes

1. Reduction of Unsheltered Homelessness

This outcome focuses on decreasing the number of residents living in places not meant for human habitation, such as streets, parks, or vehicles. By investing in accessible shelter and supportive services, we aim to provide a direct path for vulnerable individuals to move indoors. This transition is a critical step in the reduction of unsheltered homelessness.

Key Performance Indicator (KPI) 1.1: Number of Shelter Units

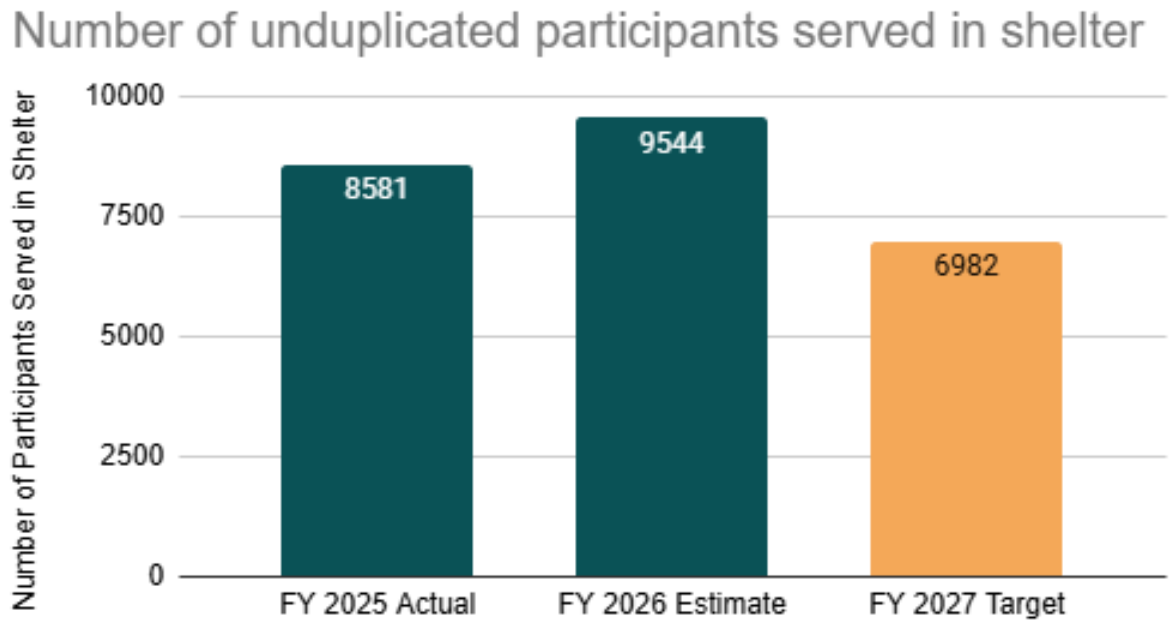
KPI 1.1 Description: This measure inventories resources that address homelessness, specifically various types of shelter units for the adult, families, DSV, and youth system



FY 2026 Estimate: Total Shelter Units: 2,362 Adult: 1,901 Families: 196 DSV: 180 Youth: 85	**FY 2027 Target:** Total Shelter Units: 1,742 Adult: 1,371 Families: 106 DSV: 180 Youth: 85

Key Performance Indicator (KPI) 1.2: Number of unduplicated participants served in shelter

KPI 1.2 Description: This metric tracks the total count of unduplicated participants who had a shelter stay at any point in time during the fiscal year.



FY 2026 Estimate: 9,544	**FY 2027 Target:** 6,982

Outcome 1 Program Offers

The following program offers contribute to Outcome 1. Division-specific administrative program offers are not included, as they support all outcome statements:

- 30200 - Safety off the Streets - Adult Shelter
- 30201 - Safety off the Streets - Women's Shelter
- 30202 - Safety off the Streets - Alternative Shelter for Adults
- 30203 - Safety off the Streets - Family Shelter
- 30204 - Safety off the Streets - Domestic Violence Shelter
- 30205 - Safety off the Streets - Youth Shelter
- 30207 - Safety off the Streets - Bridge Housing
- 30206 - Safety off the Streets - Winter Shelter & Severe Weather

2. Reduction of Homelessness

The primary goal of this outcome is to ensure that homelessness in our community is rare, brief, and non-recurring. Our strategy is built on the principle that every individual's path to stability is unique. Central to this mission is the understanding that **emergency shelter is not a pre-condition for housing**. Our system is designed to meet people where they are and move them into permanent homes as quickly as possible.

This reduction is achieved through a highly coordinated, housing-led approach across our department:

- **Housing-Focused Outreach:** Our outreach teams operate with the singular goal of transitioning individuals directly from the streets into permanent housing (30210).
- **Integrated Shelter Programming:** For those who utilize our shelter system, our **Housing Placement and Retention** division (30302A and 30302B) provides specialized support to ensure their stay is a short-term bridge to a long-term home.

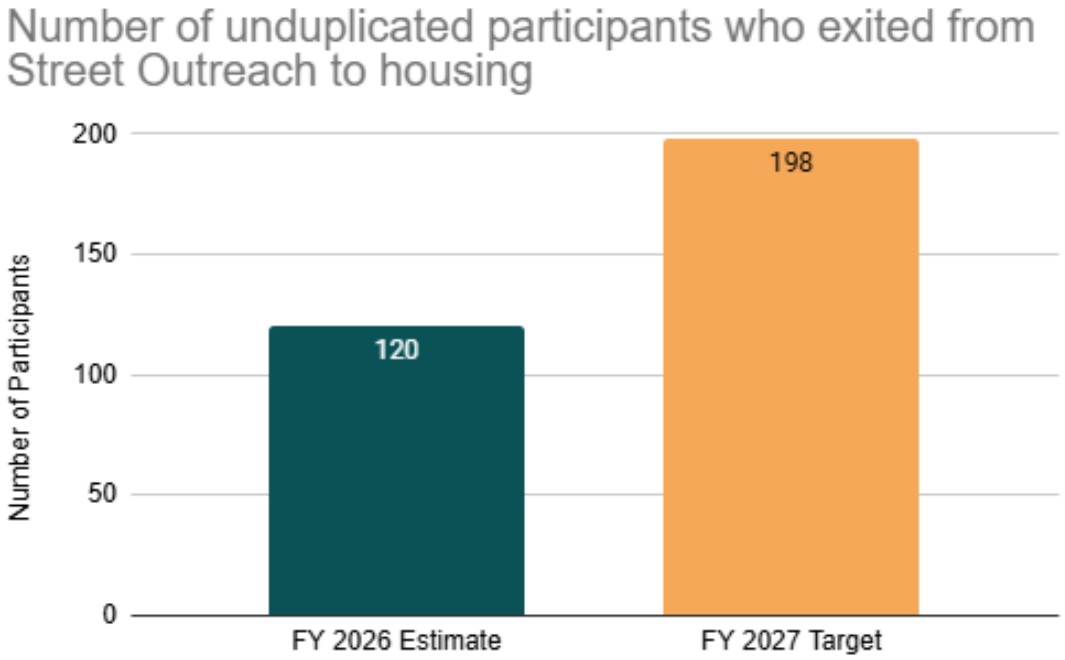
By aligning our resources, we prioritize the most direct route to housing, whether that journey begins in a shelter or directly from street-level engagement.

Key Performance Indicator (KPI) 2.1: People who exited from Street Outreach to housing

KPI 2.1 Description: This indicator measures the success of street-based engagement by tracking the number of individuals who transition directly from unsheltered environments into stable, permanent housing. Street outreach serves as a critical bridge for our most vulnerable neighbors, and a successful housing exit signifies that a participant has moved from the street into a housing opportunity.

In alignment with federal Housing and Urban Development standards, permanent housing destinations for this measure include a rental or ownership by the client (with or without an ongoing housing subsidy), a move from one Housing Opportunities for Persons With AIDS (HOPWA)-funded project to a HOPWA-funded permanent housing placement, or staying with family or friends on a permanent basis.

By monitoring these transitions, the department evaluates the effectiveness of outreach teams in navigating participants through the complexities of the housing system. This metric highlights our commitment to a housing-led outreach strategy, ensuring that initial contact on the street leads to the ultimate goal of long-term community stability.



FY 2026 Estimate: 120	**FY 2027 Target:** 198

Outcome 2 Program Offers

The following program offers contribute to Outcome 2. Division-specific administrative program offers are not included, as they support all outcome statements:

- 30210 - Safety on the Streets

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
30200A	Adult Shelter		6,536,897	24,390,897	30,927,794	5.00
30200B	Shelter Ramp Down	X	1,000,000	1,821,370	2,821,370	0.00
30200C	North Portland Day Center Ramp Down	X	158,000	91,755	249,755	0.00
30201	Women's Shelter		1,757,752	1,504,854	3,262,606	0.00
30202A	Alternative Shelter for Adults		1,995,421	4,155,600	6,151,021	2.00
30202B	Pass through State funding to City Shelters	X	0	2,759,567	2,759,567	0.00
30203	Family Shelter		1,303,207	7,533,374	8,836,581	1.00
30204	Domestic Violence Shelter		2,743,375	5,307,642	8,051,017	0.50
30205	Youth Shelter		209,565	3,698,502	3,908,067	0.50
30206	Winter Shelter & Severe Weather		821,675	0	821,675	0.00
30207	Bridge Housing		0	2,947,286	2,947,286	0.00
30210	Safety on the Streets		2,762,635	2,065,715	4,828,350	4.00
Total Safety off and on the Streets			**19,288,527**	**56,276,562**	**75,565,089**	**13.00**

Division: Safety off and on the Streets

Program Characteristics:

Program Description

Emergency shelter and associated emergency services are vital to protecting the basic health and safety of individuals experiencing homelessness, particularly older adults and those with disabling conditions.

In addition to providing a safe place to stay, these shelters serve as essential locations for guests to access services such as healthcare, income assistance, and permanent housing. Providers deliver these services through "trauma-informed care" and "assertive engagement"—approaches designed to build trust and meet the specific needs of individuals who have experienced significant hardship.

This program offer includes:
Emergency shelters (both congregate and non-congregate) for adults of all genders and couples, including veteran-specific or veteran-prioritized programming
Day centers
Recuperative care shelter beds
Shelter beds with enhanced behavioral health supports.

Equity Statement

One goal of programming is to reduce unsheltered homelessness across all communities by ensuring that all shelters, regardless of size and configuration, provide trauma-informed, racially equitable, and culturally responsive or specific programming.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$88,995	$1,013,181	$94,559	$785,991
Contractual Services	$5,313,095	$38,405,052	$5,733,914	$17,421,002
Materials & Supplies	$0	$12,500,111	$0	$5,126,023
Internal Services	$1,715,843	$2,032,591	$708,424	$1,057,881
Total GF/non-GF	**$7,117,933**	**$53,950,935**	**$6,536,897**	**$24,390,897**
Total Expenses:	**$61,068,868**		**$30,927,794**	
Program FTE	0.50	6.00	0.50	4.50
Program Revenues				
Intergovernmental	$0	$46,452,591	$0	$17,584,200
Beginning Working Capital	$0	$7,498,344	$0	$6,806,697
Total Revenue	**$0**	**$53,950,935**	**$0**	**$24,390,897**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of emergency shelter units	1,234	1,469	934
Number of unduplicated participants served	5,632	6,265	3,354

Division: Safety off and on the Streets

Program Characteristics: One-Time-Only Request

Program Description

Emergency shelter is vital to protecting the basic health and safety of individuals while they are experiencing homelessness. Due to a large shortfall in funding for FY 2027, multiple shelter programs are closing. This program funds two months of operations for shelter programs that are closing, allowing those programs to extend their closure date from June 30, 2026 to August 31, 2026. This extension will allow HSD and its provider partners to stagger the closure of shelter programs and provide more time for participant exit planning.

This offer also includes $1,000,000 of one-time-only funding, similar to funding in Additional Placement out of Shelter (30302B), for placement from shelter to housing. The $1,000,000 in this offer will be used to support those shelters that are closing during FY 2027 and HSD is committed to providing the board with aggregate person-level transition level plans every two weeks. Placements associated with this funding are reported in Additional Placement out of Shelter (30302B).

Equity Statement

One goal of programming is to reduce unsheltered homelessness across all communities by ensuring all shelters, regardless of size and configuration, provide trauma-informed, racially equitable, and culturally responsive or specific programming. Many adult shelters have priority access for women, veterans, those with disabilities and those ages 55 and older.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$0	$1,000,000	$1,821,370
Total GF/non-GF	**$0**	**$0**	**$1,000,000**	**$1,821,370**
Total Expenses:	**$0**		**$2,821,370**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Beginning Working Capital	$0	$0	$0	$1,821,370
Total Revenue	**$0**	**$0**	**$0**	**$1,821,370**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of emergency shelter units	N/A	N/A	402

Division: Safety off and on the Streets

Program Characteristics: One-Time-Only Request

Program Description

The North Portland Day Center will be closing this Fiscal Year. The North Portland Day Center requires a structured ramp-down period to prepare the St. Johns community, service providers, and vulnerable populations for the end of local access to these specific daytime services. This program offer funds a three month transition phase while continuing to operate a strategic hub and collaborative space for individuals experiencing homelessness.
During this transition period, this program offer provides basic daytime safety off the streets, hygiene services, temporary storage, and mail service for individuals in need. Additionally, it offers information, housing assessments, and emergency shelter referrals for individuals navigating Adult Homelessness System (AHS) resources, alongside navigation assistance to help individuals access income acquisition and health-related services. By allowing time for a measured transition, the program ensures a smoother shift for the community and clients.

In order to maintain day center services, $1,000,000 of the Department of County Assets (DCA) Homeless Services capital fund is set aside for future day center development in North Portland.

Equity Statement

One goal of programming is to reduce unsheltered homelessness across all communities by ensuring all shelters, regardless of size and configuration, provide trauma-informed, racially equitable, and culturally responsive or specific programming.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$0	$158,000	$0
Internal Services	$0	$0	$0	$91,755
Total GF/non-GF	**$0**	**$0**	**$158,000**	**$91,755**
Total Expenses:	**$0**		**$249,755**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$0	$0	$91,755
Total Revenue	**$0**	**$0**	**$0**	**$91,755**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of unduplicated participants served	N/A	N/A	88

Division: Safety off and on the Streets

Program Characteristics:

Program Description

Emergency shelter is vital to protecting the health and safety of individuals experiencing homelessness. This program funds shelter operations specifically designed to serve adults who identify as women. Funding is contracted to nonprofit providers to cover operating expenses, including staffing, maintenance, and on-site services.

In addition to providing a safe place to stay, these shelters serve as essential locations for women to access services such as healthcare, income assistance, and permanent housing. Providers deliver these services through "trauma-informed care" and "assertive engagement"—approaches designed to build trust and meet the specific needs of individuals who have experienced significant hardship.

Furthermore, these shelters are Domestic Violence informed. This design allows the program to support survivors of abuse and ease the high demand on the specialized domestic violence service system.

Equity Statement

One goal of programming is to end disparate rates of homelessness on the basis of race and ethnicity. All shelters, regardless of size and configuration, must provide trauma informed, racially equitable, and culturally responsive or specific programming.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$3,143,150	$1,612,215	$1,504,854
Internal Services	$208,063	$0	$145,537	$0
Total GF/non-GF	**$208,063**	**$3,143,150**	**$1,757,752**	**$1,504,854**
Total Expenses:	**$3,351,213**		**$3,262,606**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$2,930,340	$0	$1,504,854
Beginning Working Capital	$0	$212,810	$0	$0
Total Revenue	**$0**	**$3,143,150**	**$0**	**$1,504,854**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of emergency shelter units	150	150	150
Number of unduplicated participants served	890	716	847

Division: Safety off and on the Streets

Program Characteristics:

Program Description

Alternative shelters provide a safe environment for individuals who may not be able to access or thrive in traditional, large-scale facilities. These programs generally use a "village" model with individual shelter units (such as pods) instead of shared dormitories or motels.

All sites are designed to be low-barrier, focusing on the immediate health and safety of participants. To ensure effective support, every location provides trauma-informed and culturally responsive services.

Equity Statement

One goal of programming is to end disparate rates of homelessness on the basis of race and ethnicity. Regardless of their size and configuration, all shelters must provide trauma-informed, racially equitable, and culturally responsive programming.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$782,498	$0	$363,818
Contractual Services	$0	$6,603,029	$1,995,421	$3,169,603
Materials & Supplies	$0	$163	$0	$0
Internal Services	$0	$839,025	$0	$622,179
Total GF/non-GF	**$0**	**$8,224,715**	**$1,995,421**	**$4,155,600**
Total Expenses:	**$8,224,715**		**$6,151,021**	
Program FTE	0.00	5.00	0.00	2.00
Program Revenues				
Intergovernmental	$0	$4,363,983	$0	$4,155,600
Beginning Working Capital	$0	$3,860,732	$0	$0
Total Revenue	**$0**	**$8,224,715**	**$0**	**$4,155,600**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of emergency shelter units	117	165	135
Number of unduplicated participants served	169	310	270

Division: Safety off and on the Streets

Program Characteristics: One-Time-Only Request

Program Description

Multnomah County serves as both the shelter coordinator for the region and the lead for the MultiAgency Coordination group established by the State during Oregon's Emergency Homelessness Response. As part of its planning and financial responsibilities, the County manages the transfer of state funding to organizations chosen by the state.

These funds are a one-time grant from Oregon Housing and Community Services (OHCS) specifically designated for shelters managed by the City of Portland.

Equity Statement

Services funded through this program are delivered by highly skilled non-profit partners, which offer services tailored to support vulnerable people experiencing homelessness, especially communities of color, women, families with minor children. The inreach teams include staff from culturally-specific, domestic violence, and behavioral health providers to assist adults. Services are open to all eligible people experiencing homelessness in Multnomah County regardless of protected class.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$13,361,365	$0	$2,759,567
Total GF/non-GF	**$0**	**$13,361,365**	**$0**	**$2,759,567**
Total Expenses:	**$13,361,365**		**$2,759,567**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$13,361,365	$0	$2,759,567
Total Revenue	**$0**	**$13,361,365**	**$0**	**$2,759,567**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of emergency shelter units	222	185	75
Number of unduplicated participants served	323	389	200

Division: Safety off and on the Streets

Program Characteristics:

Program Description

Emergency shelter and associated emergency services are vital to protecting the basic health and safety of families experiencing homelessness. In addition to providing a safe place to stay, these shelters are essential locations for families to learn about and access services. Families in need of shelter are screened and referred through the Coordinated Access Shelter Intake Line. Families receive services to support their transition into permanent housing. These services include housing placement through the Homeless Family System of Care (HFSC) and resources to help families avoid entering homelessness.

These shelters provide families with private rooms and are strategically located in high demand areas where families have existing support networks. Designed to offer a stable environment for school-aged children, the program provides transportation to local schools and hosts healthy, engaging activities during non-school hours, evenings, spring break, and summer break. By offering growth and enrichment opportunities both on- and off-site, the program ensures children remain supported and engaged beyond their academic responsibilities.

The family shelter system leverages resources from the Federal, State, and local levels, as well as partnerships with faith-based organizations and non-profits.

Equity Statement

One goal of programming is to end disparate rates of homelessness on the basis of race and ethnicity. All shelters, regardless of size and configuration, must provide trauma-informed, racially equitable, and culturally responsive or specific programming. Families from communities of color are served at a higher rate compared to their representation among homeless families. This program is open to all eligible families regardless of protected class.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$191,766	$186,924	$213,992	$192,019
Contractual Services	$1,437,041	$7,144,924	$388,790	$5,893,518
Materials & Supplies	$0	$1,405,400	$0	$1,302,575
Internal Services	$690,221	$90,994	$700,425	$145,262
Total GF/non-GF	**$2,319,028**	**$8,828,242**	**$1,303,207**	**$7,533,374**
Total Expenses:	**$11,147,270**		**$8,836,581**	
Program FTE	1.00	0.00	1.00	0.00
Program Revenues				
Intergovernmental	$0	$7,287,469	$0	$6,250,799
Beginning Working Capital	$0	$1,540,773	$0	$1,282,575
Total Revenue	**$0**	**$8,828,242**	**$0**	**$7,533,374**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of emergency shelter units	106	196	106
Number of unduplicated participants served	953	1,016	980

Division: Safety off and on the Streets

Program Characteristics:

Program Description

This program offer supports confidential, emergency shelters serving survivors of domestic or sexual violence (DSV). All four shelters offer 24-hour security and staff support seven days a week. The average length of stay is 90-days, with the possibility of extension.

To ensure that survivors in greater danger are prioritized for shelter beds, all shelters use a coordinated triage system and a locally-developed screening tool to identify survivors' needs and match them with available shelter space. Services include: intensive DSV advocacy and support, safety planning, provision of basic needs, co-advocacy within the DSV service provider network, and referrals to community-based services and housing programs.These services are vital for protecting the health and safety of survivors.

This program offer also funds barrier reduction services for shelter participants and emergency motel vouchers to assist survivors in staying safe when shelter beds are full

Equity Statement

All programs, regardless of size and configuration, must provide trauma-informed, racially equitable, and culturally responsive or specific programming. The department prioritizes equitable access to confidential emergency shelter services for vulnerable populations with a focus on eliminating disparate rates of homelessness on the basis of race and ethnicity. This program is open to all eligible participants regardless of protected class.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$88,846	$0	$94,157
Contractual Services	$1,205,390	$6,285,428	$2,743,375	$4,496,790
Materials & Supplies	$0	$1,024,000	$0	$645,465
Internal Services	$0	$43,251	$0	$71,230
Total GF/non-GF	**$1,205,390**	**$7,441,525**	**$2,743,375**	**$5,307,642**
Total Expenses:	**$8,646,915**		**$8,051,017**	
Program FTE	0.00	0.50	0.00	0.50
Program Revenues				
Intergovernmental	$0	$6,118,330	$0	$5,307,642
Beginning Working Capital	$0	$1,323,195	$0	$0
Total Revenue	**$0**	**$7,441,525**	**$0**	**$5,307,642**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of emergency shelter units	140	180	180
Number of unduplicated participants served	384	550	600

Division: Safety off and on the Streets

Program Characteristics:

Program Description

The Homeless Youth Continuum (HYC) is a collaborative and coordinated system of nonprofit organizations, including those who provide culturally specific services. Its goal is to provide a comprehensive range of services to youth up to age 25 who are experiencing homelessness. To ensure the well-being of these youth, the system provides a 24-hour safety net through a centralized Access Center, where mobile and stationary staff conduct screening. These staff determine eligibility and refer youth to appropriate HYC programs or other systems of care.

This program offer funds nighttime shelters, day spaces, and associated services in those locations, including meals, hygiene resources, information/referral services, and case management. Emergency shelter is available at a downtown facility, which can accommodate up to 60 individuals, or up to 70 during the winter months.
Implementation of a motel vouchering program has provided a new resource that allows for bridge housing when shelter is at capacity or not appropriate. Additionally, Day Programs are offered at three locations and provide safety off the streets. The HYC service model is based on assertive engagement and follows the principles of Positive Youth Development. It ensures that services are client-directed, strength-based, non-judgmental, and provide relational continuity.

Equity Statement

Homeless youth are especially vulnerable as they navigate the challenges of living on the streets. All shelters must provide trauma-informed, racially equitable, and culturally responsive or specific programming with a goal of reducing racial disparities across the system of care. Motel vouchers further advance equity by providing a non-congregate alternative for youth who feel unsafe in traditional shelters.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$95,592	$0	$98,726
Contractual Services	$1,388,100	$2,469,260	$209,565	$3,525,090
Internal Services	$0	$46,535	$0	$74,686
Total GF/non-GF	**$1,388,100**	**$2,611,387**	**$209,565**	**$3,698,502**
Total Expenses:	**$3,999,487**		**$3,908,067**	
Program FTE	0.00	0.50	0.00	0.50
Program Revenues				
Intergovernmental	$0	$2,611,387	$0	$2,474,157
Beginning Working Capital	$0	$0	$0	$1,224,345
Total Revenue	**$0**	**$2,611,387**	**$0**	**$3,698,502**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of unduplicated participants served	452	500	500
Number of emergency shelter units	85	85	85

Division: Safety off and on the Streets

Program Characteristics:

Program Description

This program funds the department's Winter Shelter Strategy to provide families experiencing unsheltered homelessness with safe, indoor spaces from November through March. This includes securing temporary motel room blocks during the winter months and funding a dedicated provider to manage the program. During declared severe weather emergencies, the system also coordinates referrals and transportation to ensure unsheltered families can safely access emergency shelter.

Equity Statement

Homeless families are disproportionately Black, Indigenous, and other People of Color, which is reflected in our data. Our winter weather response relies on culturally specific and culturally responsive services and utilizes trusted relationships with communities. Winter weather services are focused on making sure our most vulnerable families with children under 18 are safe, warm and dry. Winter shelter is open to all eligible families regardless of protected class.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$819,200	$117,785	$821,675	$0
Total GF/non-GF	**$819,200**	**$117,785**	**$821,675**	**$0**
Total Expenses:	**$936,985**		**$821,675**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$117,785	$0	$0
Total Revenue	**$0**	**$117,785**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of families that receive the safety of shelter	79	100	86

Division: Safety off and on the Streets

Program Characteristics:

Program Description

A bridge shelter, a nationally recognized best practice, is a supportive housing program connected with shelter. The Rockwood 8 Bridge Shelter, a 42-unit motel, provides a specialized function in the overall shelter system, providing bridge shelter beds for people who have been prioritized for permanent supportive housing. These guests are waiting to move into their new homes.

The bridge shelter is a 24-hour, fully staffed shelter that assists in the safety and support of these highly vulnerable individuals. Many guests have experienced extended periods of homelessness and are living with significant disabling conditions.

This shelter prioritizes policies and practices designed to help people successfully remain in the shelter while they prepare to move into permanent housing.

This program model aligns with the goal of the Metro Supportive Housing Services (SHS) measure to use 75% of SHS funds to serve Population A households.

Equity Statement

As a program that is designed to serve the most vulnerable in the community, this program serves a high rate of people of color, people with disabilities, and people with intersecting identities. This program is open to all eligible guests regardless of protected class.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$1,823,370	$0	$1,722,786
Materials & Supplies	$0	$1,150,910	$0	$1,224,500
Total GF/non-GF	**$0**	**$2,974,280**	**$0**	**$2,947,286**
Total Expenses:	**$2,974,280**		**$2,947,286**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$2,974,280	$0	$1,722,786
Beginning Working Capital	$0	$0	$0	$1,224,500
Total Revenue	**$0**	**$2,974,280**	**$0**	**$2,947,286**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of emergency shelter units	42	42	42
Number of unduplicated participants served	241	187	231

Division: Safety off and on the Streets

Program Characteristics:

Program Description

Living unsheltered requires specialized strategies that address the immediate safety and survival needs of individuals living outside. The Safety on the Streets program provides housing-oriented outreach focused on both immediate harm reduction and long-term housing solutions.

Outreach providers use assertive engagement and trauma-informed care to deliver essential services, including Survival Supplies (distribution of food, water, and emergency materials), Health & Support (Behavioral Health referrals and transportation vouchers), and Housing Navigation (assessments and referrals to appropriate shelters or housing).

The Homeless Services Department uses a coordinated model that ensures comprehensive service delivery across all of Multnomah County via regional teams focused on eight defined zones in Portland, Gresham, and East County. This offer also funds Medical Outreach Teams that provide specialized physical and mental health support and Culturally-Specific Teams that ensure equitable support for diverse communities. These teams coordinate across systems to avoid duplication and increase efficiency. By reaching people who may not access other services, this program reduces disparities and provides a vital entry point to the housing system.

Equity Statement

Safety on the Streets is designed to lower barriers and increase access for individuals most disconnected from our system. Data shows that Black, Indigenous, and People of Color are disproportionately overrepresented in the unsheltered population. This program offer includes culturally specific outreach teams that work countywide to identify and engage individuals who have struggled to access services through traditional methods.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$636,408	$0	$702,795
Contractual Services	$0	$1,311,784	$2,762,635	$831,255
Internal Services	$0	$309,802	$0	$531,665
Total GF/non-GF	**$0**	**$2,257,994**	**$2,762,635**	**$2,065,715**
Total Expenses:	**$2,257,994**		**$4,828,350**	
Program FTE	0.00	4.00	0.00	4.00
Program Revenues				
Intergovernmental	$0	$1,378,625	$0	$2,065,715
Beginning Working Capital	$0	$879,369	$0	$0
Total Revenue	**$0**	**$2,257,994**	**$0**	**$2,065,715**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of unduplicated participants served	N/A	825	1,600
Number of participants newly placed in housing	N/A	120	198

Housing Placement and Retention

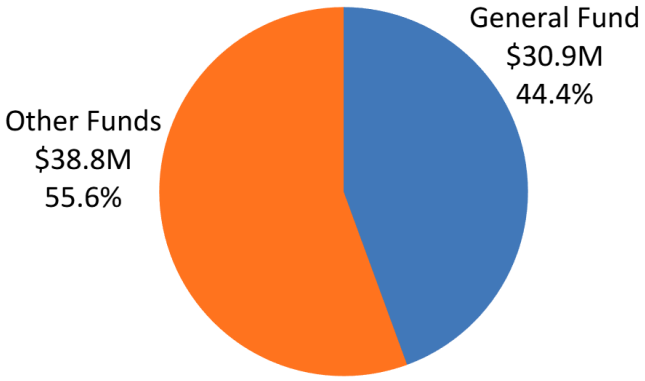
$69.7 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

14.00 FTE

(full time equivalent)



The Housing Placement and Retention Division helps individuals and families who are experiencing or at risk of homelessness find a home and remain there long-term. Our work focuses on providing the financial help and one-on-one support needed to bridge the gap between homelessness and a stable, permanent residence.

What We Do:

- **Rapid Rehousing:** We provide flexible, short-to-medium-term rent assistance and help cover one-time move-in expenses, such as security deposits.
- **Housing Search and Negotiation:** Case managers work directly with participants to find available housing and negotiate with landlords to lower barriers to entry.
- **Long-Term Stability Support:** Once a person is housed, we provide "retention services." This includes helping with household budgeting, resolving disputes with landlords, and addressing maintenance issues to prevent future evictions.
- **Income and Benefits Support:** We connect participants with services to help them increase their income and achieve financial independence.

In our region, Black, Indigenous, and other People of Color (BIPOC) are disproportionately represented in the homeless population. To address this, we work closely with community-based organizations that specialize in serving these communities, ensuring our services are culturally responsive and accessible to those most impacted by systemic housing barriers.

Our goals align with the Metro Supportive Housing Services Measure, focusing on moving people out of shelters and into permanent homes.

Significant Division Changes

HSD's top priority for FY 2027 is **Keeping People Housed and Prioritizing New Housing Placements** by reducing reliance on shelter and maximizing shelter capacity for permanent housing and other positive exits.

HSD's budget for FY 2027 funds 2,373 Rapid Re-Housing (RRH) placements and 4,174 people sustained in housing. This includes a **one-time-only $6 million General Fund investment** that will increase the number of placements by 465 (30302B). This crucial funding restores placement levels to those seen in FY 2025 (before the reduction caused by changes in state funding in FY 2026) and allows for a total of 908 **placements from shelter**. With this $6 million investment added to ongoing placement out of shelter dollars (30302A), HSD predicts the shelter-to-housing placement rate across County-funded shelters will increase from 19% to 26% in FY 2027. This increase is key to maximizing shelter effectiveness, ensuring these programs serve as successful pathways to stable housing or other positive system exits.

This division also includes $2.1 million to support placements of adults and families into Recovery Housing, as well as $5.4 million for employment programs that will result in over 1,100 people receiving employment services and more than 200 new employment placements. The division also includes dedicated funding for housing placement programs in the City of Gresham and greater East County.

Even with the additional investment, the division budget will decrease by $10.4 million across all funds because of HSD's significant budget gap.

Housing Placement and Retention Outcomes

1. Increase the percentage of participants retained in housing.

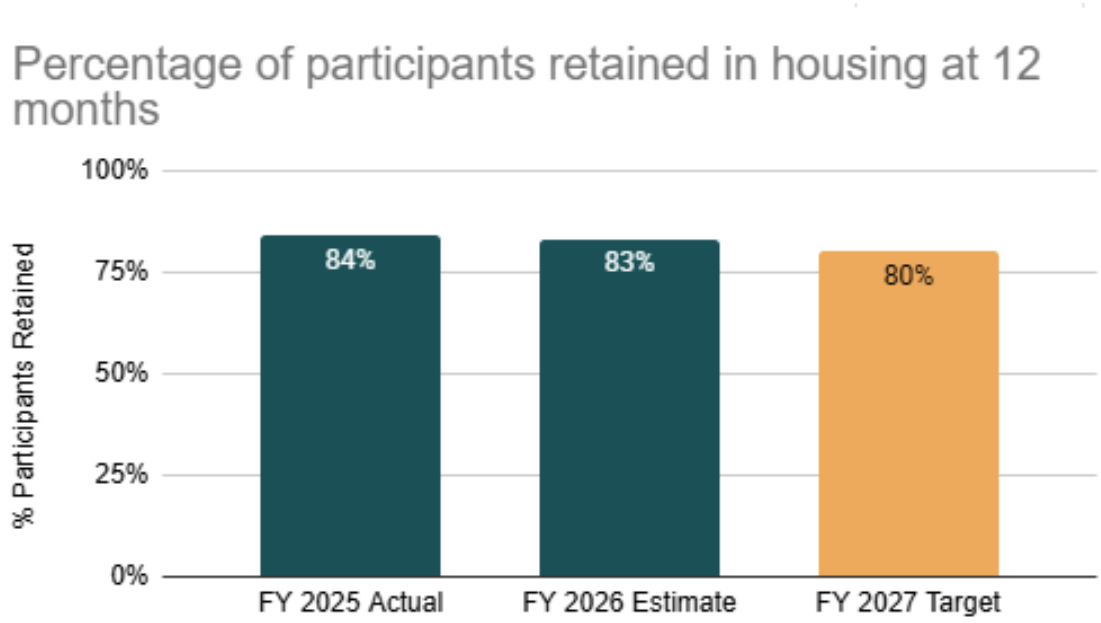
This outcome focuses on the long-term stability of individuals and families who have transitioned into permanent housing—defined as stable, long-term housing without a designated time limit. Achieving lasting housing stability is the definitive benchmark for successfully ending the cycle of homelessness. By focusing on both the consistent delivery of support and the durability of housing placements over time, our system ensures that a transition into a home is a permanent solution rather than a temporary fix.

We recognize that outside influences heavily impact these results, including rising rent costs, inflation, eviction policies, and sudden changes in household income or health crises. To counter these external pressures, our programming does not end at the point of placement. Instead, our work involves providing ongoing, individualized wrap-around supportive services, such as intensive case management

and financial counseling. These are highly proven, evidence-based practices that provide the necessary safety net to help residents remain housed and navigate economic volatility.

Key Performance Indicator (KPI) 1.1: Percentage of participants retained in housing at 12 months

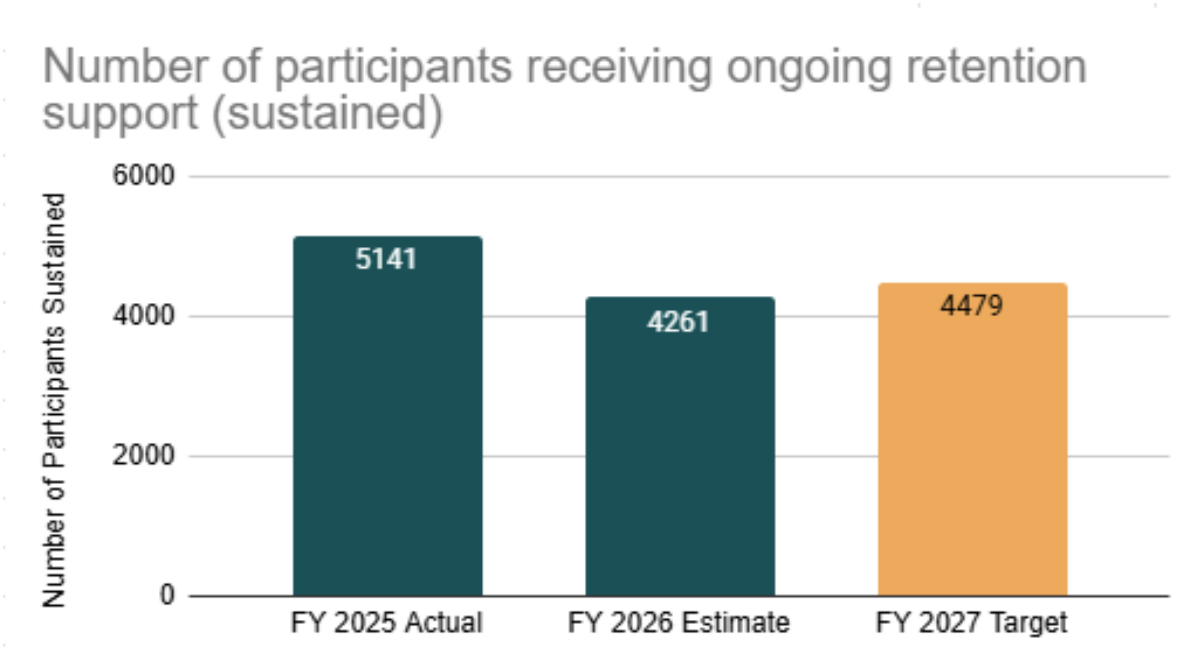
KPI 1.1 Description: This indicator measures the percentage of individuals and families who remain in housing 12 months after the end of their rental subsidy, reflecting their ability to maintain long-term housing stability with the support of rent subsidy and/or case management services. This is the percentage of participants who maintained permanent housing 12 months post subsidy (after their program Exit Date).



FY 2026 Estimate: 83%	**FY 2027 Target:** 80%

Key Performance Indicator (KPI) 1.2: Number of participants receiving ongoing retention support (sustained)

KPI 1.2 Description: This metric tracks the number of individuals who are receiving continuous, sustained support services to help them maintain their housing stability after initial placement.



FY 2026 Estimate: 4,261 participants receiving ongoing retention support (sustained)	**FY 2027 Target:** 4,479 participants receiving ongoing retention support (sustained)

Outcome 1 Program Offers

The following program offers contribute to Outcome 1. Division-specific administrative program offers are not included, as they support all outcome statements:

- 30300A - Housing Placement & Retention - Adults & Women Households
- 30300B - Housing Placement & Retention - Additional Placement Assistance
- 30301 - Housing Placement & Retention - Families
- 30302A - Housing Placement & Retention - Placement out of Shelter
- 30302B - Housing Placement & Retention - Additional Placement out of Shelter
- 30303 - Housing Placement & Retention - Domestic Violence
- 30305 - Housing Placement & Retention - Medical/Aging
- 30306 - Housing Placement & Retention - Youth Services
- 30307 - Housing Placement & Retention - Veterans
- 30308A - Housing Placement & Retention - Gresham Homeless Services
- 30308B - Housing Placement & Retention - East County Homeless Services
- 30309 - Housing Placement & Retention - Primary Leasing
- 30311 - Housing Placement & Retention - State Rapid Rehousing Initiatives

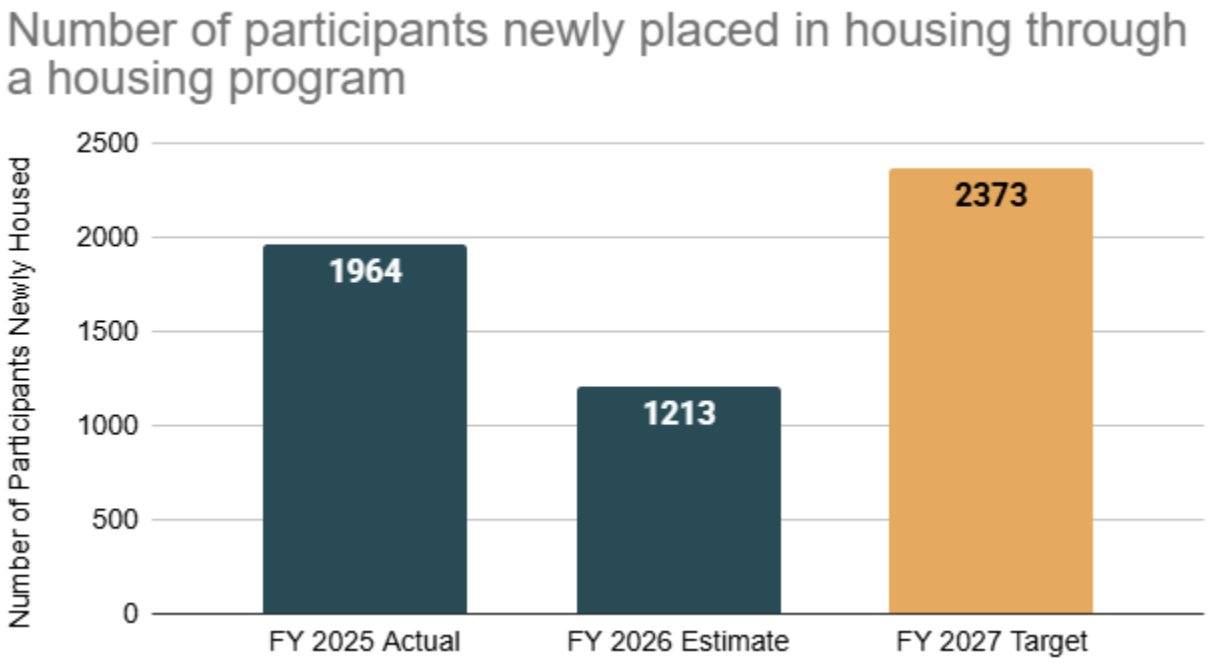
2. Reduction of Homelessness

This outcome focuses on reducing homelessness by achieving new housing placements through a flexible, multi-pathway approach. While a critical component of this work involves helping individuals and families move from emergency shelter into permanent housing, shelter is not the only route to stability. Our system is designed to meet residents in their current circumstances—whether they are currently in a shelter or engaging with services —to facilitate a direct and efficient transition into a housing opportunity.

Success in this mission is achieved by providing rent subsidies and housing case management services. These resources are designed to both place people in, and help them maintain, stable housing. By addressing financial barriers and providing individualized support, we ensure that placements are durable and long-term.

Key Performance Indicator (KPI) 2.1: Number of participants newly placed in housing through a housing program

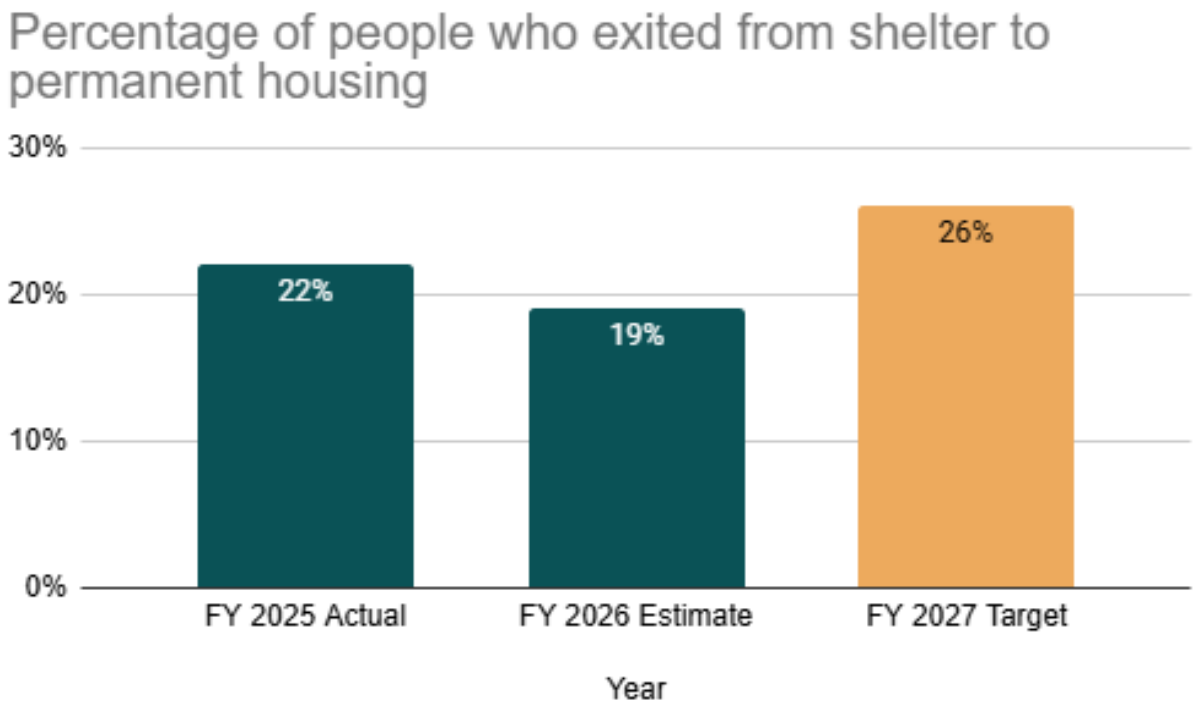
KPI 2.1 Description: Measures the number of participants newly placed in a Rapid Re-Housing program, which provides a maximum of 24-months of rent assistance.



FY 2026 Estimate: 1,213 participants newly placed in housing	**FY 2027 Target:** 2,373 participants newly placed in housing

Key Performance Indicator (KPI) 2.1: Percentage of people who exited from shelter to permanent housing

KPI 2.1 Description: This measure monitors the percentage of individuals who successfully transition out of shelter into permanent housing.



FY 2026 Estimate: 19%	**FY 2027 Target:** 26%

Outcome 2 Program Offers

The following program offers contribute to Outcome 2. Division-specific administrative program offers are not included, as they support all outcome statements.

- 30300A - Housing Placement & Retention - Adults & Women Households
- 30300B - Housing Placement & Retention - Additional Placement Assistance
- 30301 - Housing Placement & Retention - Families
- 30302A - Housing Placement & Retention - Placement out of Shelter
- 30302B - Housing Placement & Retention - Additional Placement out of Shelter

- 30303 - Housing Placement & Retention - Domestic Violence
- 30305 - Housing Placement & Retention - Medical/Aging
- 30306- Housing Placement & Retention - Youth Services
- 30307 - Housing Placement & Retention - Veterans
- 30308A - Housing Placement & Retention - Gresham Homeless Services
- 30308B - Housing Placement & Retention - East County Homeless Services
- 30309 - Housing Placement & Retention - Primary Leasing
- 30311 - Housing Placement & Retention - State Rapid Rehousing Initiatives

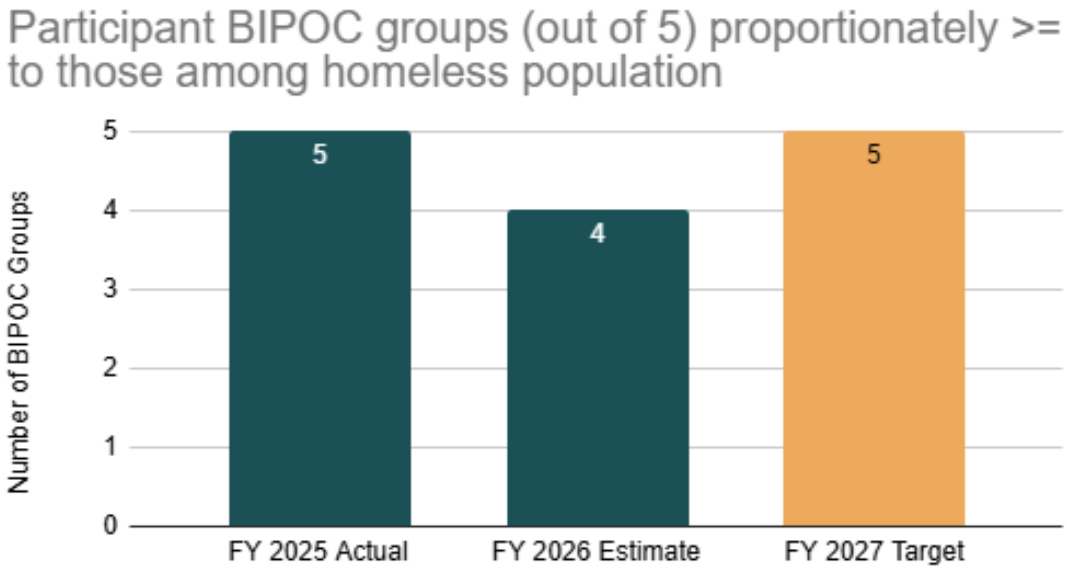
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3. All participant BIPOC communities will receive services proportionately greater or equal to those among the homeless services population.

This outcome evaluates whether Black, Indigenous, and People of Color (BIPOC) are accessing housing at rates equal to or higher than their demographic representation in the all systems By Name List. Ensuring equitable access addresses historical disparities where marginalized groups have faced barriers to receiving services. Outside influences include the geographic location of shelters, language access, and trust in government or institutional systems. Providing culturally responsive shelter environments and partnering with culturally-specific organizations are evidence-based practices that improve access for BIPOC individuals.

Key Performance Indicator (KPI) 3.1: Participant BIPOC groups (out of 5) proportionately >= to those among homeless services population

KPI 3.1 Description: Measures the rate at which the five key BIPOC participant groups—Asian/Asian American, American Indian/Alaska Native, Black/African-American, Hispanic/Latina/e/o, and Native Hawaiian/Pacific Islander—access systemic supports, coordinated entry systems, and navigation services. The KPI is met when the access rate for these groups is proportionately equal to or greater than their representation among the All Systems by name list.



FY 2026 Estimate: 4 out of 5	**FY 2027 Target:** 5 out of 5

Outcome 3 Program Offers

The following program offers contribute to Outcome 3. Division-specific administrative program offers are not included, as they support all outcome statements:

- 30300A - Housing Placement & Retention - Adults & Women Households
- 30300B - Housing Placement & Retention - Additional Placement Assistance
- 30301 - Housing Placement & Retention - Families
- 30302A - Housing Placement & Retention - Placement out of Shelter
- 30303 - Housing Placement & Retention - Domestic Violence
- 30305 - Housing Placement & Retention - Medical/Aging
- 30306 - Housing Placement & Retention - Youth Services
- 30307 - Housing Placement & Retention - Veterans
- 30308A - Housing Placement & Retention - Gresham Homeless Services
- 30308B - Housing Placement & Retention - East County Homeless Services
- 30309 - Housing Placement & Retention - Primary Leasing
- 30311 - Housing Placement & Retention - State Rapid Rehousing Initiatives

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
30300A	Adults & Women Households		1,854,466	5,216,736	7,071,202	7.00
30300B	Additional Placement Assistance		0	307,500	307,500	0.00
30301	Housing Placement & Retention - Families		6,039,169	6,245,044	12,284,213	3.00
30302A	Placement out of Shelter		5,521,283	4,098,512	9,619,795	0.00
30302B	Additional Placement out of Shelter	X	7,130,912	0	7,130,912	0.00
30303	Housing Placement & Retention - Domestic Violence		2,792,195	6,566,573	9,358,768	2.50
30305	Housing Placement & Retention - Medical/Aging		0	1,485,210	1,485,210	0.00
30306	Housing Placement & Retention - Youth Services		5,220,410	2,465,998	7,686,408	1.50
30307	Housing Placement & Retention - Veterans		261,055	720,865	981,920	0.00
30308A	Gresham Homeless Services		731,712	0	731,712	0.00
30308B	East County Homeless Services	X	50,000	0	50,000	0.00
30309	Housing Placement & Retention - Primary Leasing		1,348,385	1,315,210	2,663,595	0.00
30311	State Rapid Rehousing Initiatives		0	4,930,415	4,930,415	0.00
30600	Employment Programs		0	5,399,479	5,399,479	0.00
Total Housing Placement & Retention			**30,949,587**	**38,751,542**	**69,701,129**	**14.00**

Division: Housing Placement & Retention

Program Characteristics:

Program Description

This program offer funds short-term housing placement and retention services designed to help adult-only households exit homelessness and return to permanent housing. Known as “Rapid Rehousing” (RRH) —a recognized best practice—the programs offer flexible rent assistance, dedicated support staffing, and case management. RRH as an intervention has low barriers to entry, provides flexibility in problem solving, and has low rates of return to homelessness. Services funded in this offer are specifically tailored to meet the needs of adults, including services designed for women and Black, Indigenous, and other People of Color households

This program maximizes impact by combining federal, state, and local funding in addition to local rapid rehousing programs For example, the Short Term Rent Assistance (STRA) program is administered in partnership with Home Forward to nearly 20 local nonprofits that provide eviction prevention and rapid rehousing services throughout the county.

Equity Statement

Services are delivered by skilled nonprofit partners including culturally-specific providers serving communities of color. This assistance is accessed via shelter programs, day centers, and street outreach programs, including targeted outreach in Gresham and East County. Programs emphasize strategies that reduce racial disparities.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$262,774	$779,553	$279,284	$921,508
Contractual Services	$2,862,255	$8,633,830	$1,575,182	$3,598,108
Internal Services	$0	$379,486	$0	$697,120
Total GF/non-GF	**$3,125,029**	**$9,792,869**	**$1,854,466**	**$5,216,736**
Total Expenses:	**$12,917,898**		**$7,071,202**	
Program FTE	1.50	5.00	1.50	5.50
Program Revenues				
Intergovernmental	$0	$4,722,477	$0	$2,692,542
Beginning Working Capital	$0	$5,070,392	$0	$2,524,194
Total Revenue	**$0**	**$9,792,869**	**$0**	**$5,216,736**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of participants newly placed in housing	285	93	305
Number of participants receiving ongoing retention support (sustained)	820	730	426

Division: Housing Placement & Retention

Program Characteristics:

Program Description

This program offer funds short-term housing placement and retention services designed to help adult-only households exit homelessness and return to permanent housing. Known as “Rapid Rehousing” (RRH) —a recognized best practice—the programs offer flexible rent assistance, dedicated support staffing, and case management. RRH as an intervention has low barriers to entry, provides flexibility in problem solving, and has low rates of return to homelessness. Services funded in this offer are specifically tailored to meet the needs of LGBTQIA2S+ adults but programs are open to all regardless of any protected class.

Equity Statement

Services are delivered by skilled nonprofit partners including culturally-specific providers serving the LGBTQIA2S+ community. This assistance will be accessed via shelter programs, day centers, and/or street outreach programs.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$0	$0	$307,500
Total GF/non-GF	**$0**	**$0**	**$0**	**$307,500**
Total Expenses:	**$0**		**$307,500**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$0	$0	$2,645
Beginning Working Capital	$0	$0	$0	$304,855
Total Revenue	**$0**	**$0**	**$0**	**$307,500**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of participants newly placed in housing	NA	NA	23
Number of participants receiving ongoing retention support (sustained)	NA	NA	23

Division: Housing Placement & Retention

Program Characteristics:

Program Description

This program offer funds short-term housing placement and retention services for families with children. Known as “Rapid Rehousing” (RRH) —a recognized best practice—the programs offer flexible rent assistance, dedicated support staffing, and case management. RRH as an intervention has low barriers to entry, provides flexibility in problem solving, and has low rates of return to homelessness. Families experiencing homelessness access services through a Coordinated Access system wherein families are screened for immediate safety and overall vulnerability. Because many more families are seeking housing assistance than can be provided, families are prioritized based on vulnerability, housing opportunity, and provider capacity.

The Homeless Services Department (HSD) also convenes the is a collaboration of agency leaders and direct service staff that practice leveraging of resources, shared accountability, case consultation, and ongoing process improvement. The system has shared values that include the practice of assertive engagement, using an equity lens to advance racial and social justice, and a shared commitment that all families should be housed.

This program leverages Federal and State funding including U.S. Department of Housing and Urban Development grants.

Equity Statement

Eligible families may be living in shelter, doubled-up, experiencing domestic violence, living on the streets or in cars, or other places not meant for human habitation. A broader definition of homelessness allows the system to serve families that are most vulnerable in a variety of living situations. On average, 60% of the families served identify as being from communities of color, agencies in the collaborative include culturally-specific providers.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$191,766	$296,060	$213,992	$313,820
Contractual Services	$5,907,040	$6,844,255	$5,825,177	$5,693,818
Internal Services	$0	$144,122	$0	$237,406
Total GF/non-GF	**$6,098,806**	**$7,284,437**	**$6,039,169**	**$6,245,044**
Total Expenses:	**$13,383,243**		**$12,284,213**	
Program FTE	1.00	2.00	1.00	2.00
Program Revenues				
Intergovernmental	$0	$4,179,207	$0	$5,747,479
Beginning Working Capital	$0	$3,105,230	$0	$497,565
Total Revenue	**$0**	**$7,284,437**	**$0**	**$6,245,044**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of participants newly placed in housing	408	256	385
Number of participants receiving ongoing retention support (sustained)	1,263	1,280	632

Division: Housing Placement & Retention

Program Characteristics:

Program Description

This program funds short term housing placement rental assistance and support services designed to help adults and families move from emergency shelters into permanent homes. Known as “Rapid Rehousing” (RRH) —a recognized best practice—the programs offer flexible rent assistance, dedicated support staffing, and case management. RRH as an intervention has low barriers to entry, provides flexibility in problem solving, and has low rates of return to homelessness. Staffing support is accessed either through emergency shelters, day centers, or multi-agency mobile inreach teams that engage with people in shelters that do not have their own housing placement programs.

By prioritizing these resources for people currently in shelters, we achieve two vital goals at once. First, it provides households with a stable place to live and the long-term support needed to stay there. Second, every time a family moves into a home of their own, it frees up a shelter bed for someone else who is still living unsheltered.

Equity Statement

Services funded through this program are delivered by highly skilled non-profit partners. Services funded through this program are delivered by highly skilled non-profit partners, which offer services tailored to support vulnerable people experiencing homelessness, especially communities of color, women, and families with minor children. The inreach teams include staff from culturally-specific, domestic violence, and behavioral health providers to assist adults.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$654,092	$17,301,838	$5,521,283	$4,098,512
Total GF/non-GF	**$654,092**	**$17,301,838**	**$5,521,283**	**$4,098,512**
Total Expenses:	**$17,955,930**		**$9,619,795**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$17,301,838	$0	$4,053,167
Beginning Working Capital	$0	$0	$0	$45,345
Total Revenue	**$0**	**$17,301,838**	**$0**	**$4,098,512**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of participants newly placed in housing	644	259	443
Number of participants receiving ongoing retention support (sustained)	684	487	776

Division: Housing Placement & Retention

Program Characteristics: One-Time-Only Request

Program Description

This program funds additional placement rental assistance and support services designed to help adults and families move from emergency shelters into permanent homes. Known as “Rapid Rehousing” (RRH) —a recognized best practice—the programs offer flexible rent assistance, dedicated support staffing, and case management. RRH as an intervention has low barriers to entry, provides flexibility in problem solving, and has low rates of return to homelessness. Staffing support is accessed either through emergency shelters, day centers, or multi-agency mobile inreach teams that engage with people in shelters that do not have their own housing placement programs.

By prioritizing these resources for people currently in shelters, we achieve two vital goals at once. First, it provides households with a stable place to live and the long-term support needed to stay there. Second, every time a family or individual moves into a home of their own, it frees up a shelter bed for someone else who is still living unsheltered.

This program includes up to $2,100,000 of funding for recovery housing placements. These placements are not reflected in the performance measures and will be reported separately.

Equity Statement

Services funded through this program are delivered by highly skilled non-profit partners, which offer services tailored to support vulnerable people experiencing homelessness, especially communities of color, women, families with minor children. The inreach teams include staff from culturally-specific, domestic violence, and behavioral health providers to assist adults.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$0	$7,130,912	$0
Total GF/non-GF	**$0**	**$0**	**$7,130,912**	**$0**
Total Expenses:	**$0**		**$7,130,912**	
Program FTE	0.00	0.00	0.00	0.00
Total Revenue	**$0**	**$0**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of participants newly placed in housing	N/A	N/A	465
Number of participants receiving ongoing retention support (sustained)	N/A	N/A	465

Division: Housing Placement & Retention

Program Characteristics:

Program Description

This program offer funds housing placement, eviction prevention, and support services for survivors of domestic and sexual violence (DV/SA), designed to ensure swift transition from homelessness and/or emergency shelter into safe, stable housing.

Known as “Rapid Rehousing” (RRH) —a recognized best practice—the programs offer flexible rent assistance, dedicated support staffing, and case management. RRH as an intervention has low barriers to entry, provides flexibility in problem solving, and has low rates of return to homelessness. This program offer leverages state and federal funding to support housing for survivors of domestic violence.

This housing placement and retention strategy focuses on the following program models: Shelter Diversion, Rapid Rehousing (RRH), Long-Term Rapid Rehousing, Permanent Housing, Shelter In-Reach, and Community Outreach.

Equity Statement

This program includes elements focused on serving Black, Indigenous, and other People of Color survivors. The DVHA program, for example, grants 1 FTE Housing Advocate to 4 DV/SA culturally specific agencies to increase access for Black, Latinx, Native, and Immigrant and Refugee survivors. Newer programming provides rental assistance and supportive services for longer periods of time allowing households and families to stabilize, address barriers, and meet long-term goals.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$329,928	$0	$452,300
Contractual Services	$2,653,450	$4,990,834	$2,792,195	$5,772,108
Internal Services	$0	$160,610	$0	$342,165
Total GF/non-GF	**$2,653,450**	**$5,481,372**	**$2,792,195**	**$6,566,573**
Total Expenses:	**$8,134,822**		**$9,358,768**	
Program FTE	0.00	2.00	0.00	2.50
Program Revenues				
Intergovernmental	$0	$4,161,307	$0	$5,208,658
Beginning Working Capital	$0	$1,320,065	$0	$1,357,915
Total Revenue	**$0**	**$5,481,372**	**$0**	**$6,566,573**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of participants newly placed in housing	456	250	300
Number of participants receiving ongoing retention support (sustained)	745	980	750

Division: Housing Placement & Retention

Program Characteristics:

Program Description

This program offer funds a range of services designed for older adults experiencing or at imminent risk of experiencing homelessness. This includes eviction prevention, rapid re-housing and long-term rental assistance to help seniors stay in their housing or exit homelessness and return to stable housing.

These targeted investments substantially leverage other Federal, State and local resources, including Medicaid, affordable housing units, and permanent rental subsidies to support the needs of seniors experiencing homelessness. Services are delivered by a nonprofit organization that specializes in serving the senior population.

Equity Statement

People over the age of 55 make up one of the fastest growing segments of the population experiencing homelessness, and the FY 2023 Point In Time Count reflects an increase in the number of individuals 55+ years old who were experiencing homelessness.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$823,105	$0	$1,485,210
Total GF/non-GF	**$0**	**$823,105**	**$0**	**$1,485,210**
Total Expenses:	**$823,105**		**$1,485,210**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$77,465	$0	$1,485,210
Beginning Working Capital	$0	$745,640	$0	$0
Total Revenue	**$0**	**$823,105**	**$0**	**$1,485,210**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of participants newly placed in housing	115	23	50
Number of participants receiving ongoing retention support (sustained)	59	77	126

Division: Housing Placement & Retention

Program Characteristics:

Program Description

The Homeless Youth Continuum (HYC) is a collaborative network of nonprofits, including culturally specific providers, dedicated to helping youth up to age 25. By offering both on-site and mobile support, the team provides culturally responsive care tailored to the developmental needs of youth throughout the county. This program offer leverages federal long-term rent assistance vouchers to help young people find, move into, and keep their own housing.

This program offer funds:
Case Management: providing linkages to education, employment, health, behavioral health and substance use disorder treatment, housing services, on-going housing stability and support for pregnant and parenting youth.

Behavioral Health and Substance Use Disorder Services: provided by certified staff and peer mentors who engage youth in recovery supports, conduct assessments, and connect youth to formal treatment programs, provide follow up care, on-going supports, and healthy recreation alternatives.

Developmentally Appropriate Housing: a range of options including onsite transitional housing with 24-hour staffing, scattered-site housing, rapid rehousing, and shared housing. Housing navigators assist youth to access housing options and provide retention support.

Equity Statement

To reduce racial disparities in the experience of homelessness, one goal of this program is to increase services access for Black, Indigenous, and other People of Color (BIPOC) communities through targeted outreach. This program is open to all eligible youth in Multnomah County regardless of protected class. Strategies for advancing equity include soliciting feedback from youth about program design and how programs can meet their identity needs.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$342,142	$0	$271,581
Contractual Services	$4,219,505	$2,982,318	$5,220,410	$1,988,967
Internal Services	$0	$166,555	$0	$205,450
Total GF/non-GF	**$4,219,505**	**$3,491,015**	**$5,220,410**	**$2,465,998**
Total Expenses:	**$7,710,520**		**$7,686,408**	
Program FTE	0.00	2.00	0.00	1.50
Program Revenues				
Intergovernmental	$0	$3,010,218	$0	$2,117,263
Beginning Working Capital	$0	$480,797	$0	$348,735
Total Revenue	**$0**	**$3,491,015**	**$0**	**$2,465,998**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of participants newly placed in housing	66	112	144
Number of participants receiving ongoing retention support (sustained)	236	210	216

Division: Housing Placement & Retention

Program Characteristics:

Program Description

Many veterans experiencing or at risk of homelessness face significant barriers to finding a stable home. These barriers can include lack of funds for security deposits, utilities, past property debts, legal fees, and moving costs. While federal programs like Veterans Affairs Supportive Housing (VASH) and Supportive Services for Veteran Families (SSVF) provide essential aid, their funding is often too restrictive to cover some of these costs.

This program fills those critical gaps by providing flexible financial assistance and culturally specific support. By funding local nonprofit partners, we enable veterans to overcome the financial obstacles that federal programs cannot address.

Equity Statement

Veterans will benefit from the proposal. Data shows that white veterans may be housed (and retain housing) at rates higher than their Black, Indigenous, and other Peer of Color. One goal of this program is to increase applications for housing assistance by Black, Indigenous, and other People of Color veterans through targeted outreach. This program is open to all eligible veterans of Multnomah County regardless of protected class.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$565,785	$391,649	$261,055	$720,865
Total GF/non-GF	**$565,785**	**$391,649**	**$261,055**	**$720,865**
Total Expenses:	**$957,434**		**$981,920**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$304,609	$0	$400,145
Beginning Working Capital	$0	$87,040	$0	$320,720
Total Revenue	**$0**	**$391,649**	**$0**	**$720,865**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of participants newly placed in housing	2	2	3
Number of participants receiving ongoing retention support (sustained)	59	23	53

Division: Housing Placement & Retention

Program Characteristics:

Program Description

This program supports existing capacity in housing placement and retention programs focused in the City of Gresham. These programs help adult-only households return to permanent housing, with an emphasis on ensuring that those strategies are also reducing racial disparities.

This offer funds flexible rent assistance and flexible client assistance to support housing placement and retention and access to income acquisition assistance. These funds will support the housing placement and retention strategy often referred to as “rapid rehousing,” which is a recognized best practice and critical element of the housing placement strategies. This assistance is accessed via shelter programs, day centers, and street outreach programs, in Gresham.

Equity Statement

Flexible rent and client assistance, paired with case management services, allow people experiencing homelessness to be served according to their varied needs. Services in this offer are delivered by the City of Gresham Homeless Services team, and this funding supports equity of service access across the region. HSD will monitor the demographics of people served and housed in Gresham for alignment with HSD equitable service delivery goals.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$188,491	$731,712	$0
Total GF/non-GF	**$0**	**$188,491**	**$731,712**	**$0**
Total Expenses:	**$188,491**		**$731,712**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Beginning Working Capital	$0	$188,491	$0	$0
Total Revenue	**$0**	**$188,491**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of participants newly placed in housing	N/A	12	56
Number of participants receiving ongoing retention support (sustained)	N/A	12	56

Division: Housing Placement & Retention

Program Characteristics: One-Time-Only Request

Program Description

This program supports existing capacity in housing placement and retention programs focused in the East Multnomah County cities of Fairview, Wood Village, and Troutdale. These programs help adult-only households return to permanent housing.

This offer funds flexible rent assistance and flexible client assistance to support housing placement and retention and access to income acquisition assistance. These funds will support the housing placement and retention strategy often referred to as "rapid rehousing," which is a recognized best practice and critical element of the housing placement strategies. This assistance is accessed via shelter programs, day centers, and street outreach programs, in the East County cities.

Equity Statement

Flexible rent and client assistance, paired with case management services, allow people experiencing homelessness to be served according to their varied needs. Services in this offer are delivered by skilled non-profit providers including culturally-specific providers serving communities of color. This assistance is accessed via shelter programs, day centers, and street outreach programs. Programs emphasize strategies that improve access and ensure services that meet the needs of

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$124,000	$50,000	$0
Total GF/non-GF	**$0**	**$124,000**	**$50,000**	**$0**
Total Expenses:	**$124,000**		**$50,000**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$124,000	$0	$0
Total Revenue	**$0**	**$124,000**	**$0**	**$0**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of participants newly placed in housing	N/A	8	4
Number of participants receiving ongoing retention support (sustained)	N/A	8	4

Division: Housing Placement & Retention

Program Characteristics:

Program Description

This program offer funds “primary leasing” to increase access to private market units for households facing significant housing barriers, even those with rental assistance. In this model, service providers lease units directly from the private market and sublease them to participants, an efficient strategy that helps people secure housing even when landlords are hesitant to rent to those with complex backgrounds. By utilizing both scattered-site and project-based agency leasing—as well as shared housing models for youth and individuals in recovery—this supportive housing strategy bypasses the hurdles that often prevent people from finding housing independently. This work aligns with the strategic priorities of the Homelessness Response Action Plan (HRAP) and the Multnomah County Supportive Housing Services (SHS) Local Implementation Plan (LIP).

Equity Statement

Primary leasing is a proven strategy to quickly house people who face significant housing barriers such as a poor rental history or criminal record. This program offer includes funding for Black/African American and Latinx culturally-specific primary leasing services as well as primary leasing services designed for youth under the age of 25.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$1,305,310	$1,273,195	$1,348,385	$1,315,210
Total GF/non-GF	**$1,305,310**	**$1,273,195**	**$1,348,385**	**$1,315,210**
Total Expenses:	**$2,578,505**		**$2,663,595**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$0	$0	$1,315,210
Beginning Working Capital	$0	$1,273,195	$0	$0
Total Revenue	**$0**	**$1,273,195**	**$0**	**$1,315,210**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of participants newly placed in housing	38	10	15
Number of participants receiving ongoing retention support (sustained)	29	57	80

Division: Housing Placement & Retention

Program Characteristics:

Program Description

The Oregon Governor's statewide emergency declaration and new investments in shelter, rehousing, and homelessness prevention programs started in Jan 2023. The Homeless Services Department (HSD) and the State mutually recognize that there is a gap in long-term rental assistance to ensure housing stability for those rehoused through these initial efforts, as well as a need to house additional households. This program will reduce homelessness by providing additional rehousing opportunities for youth and families, and by offering long-term rental assistance to households already rehoused through these programs.

In FY 2027, this program will consist of Long Term Rental Assistance (LTRA): This activity will provide rental subsidies for households that were rehoused as part of the initial executive order, alongside an additional priority population of individuals who require ongoing support to maintain their housing.

Equity Statement

Eligible households from LTRA were/are previously living on the streets, within shelter, doubled up, or in other places not meant for human habitation. Many are also at risk due to increased local federal presence and scrutiny in our community. This program includes culturally specific services, as there is an overrepresentation of Black, Indigenous, and other People of Color families within our system.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$6,740,576	$0	$4,930,415
Total GF/non-GF	**$0**	**$6,740,576**	**$0**	**$4,930,415**
Total Expenses:	**$6,740,576**		**$4,930,415**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$6,740,576	$0	$4,930,415
Total Revenue	**$0**	**$6,740,576**	**$0**	**$4,930,415**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of participants newly placed in housing	222	208	180
Number of participants receiving ongoing retention support (sustained)	277	417	591

Division: Housing Placement & Retention

Program Characteristics: One-Time-Only Request

Program Description

People facing housing instability often struggle to find work, yet long-term stability requires both a home and an income. This program offer addresses these challenges together by funding programs that combine housing assistance with culturally specific and low barrier job training.

These programs create entry-level job opportunities that help people earn an income, build skills, and establish a work history. To ensure these workers stay housed, the program also provides rent assistance and eviction prevention. Managed by nonprofit partners, this integrated approach provides a clear pathway from housing instability to long-term economic security. These services include culturally specific services available for Communities of Color who face the highest barriers to both housing and employment.

Equity Statement

The program aims to stabilize housing and improve economic opportunities for families, youth, and adults, including Communities of Color experiencing or at risk of homelessness.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$1,090,344	$4,563,460	$0	$5,399,479
Total GF/non-GF	**$1,090,344**	**$4,563,460**	**$0**	**$5,399,479**
Total Expenses:	**$5,653,804**		**$5,399,479**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$1,830,190	$0	$1,493,830
Beginning Working Capital	$0	$0	$0	$662,725
Total Revenue	**$0**	**$1,830,190**	**$0**	**$2,156,555**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of individuals receiving employment services and supports	1,630	1,480	1,149
Number of employment placements	247	563	206

Supportive Housing

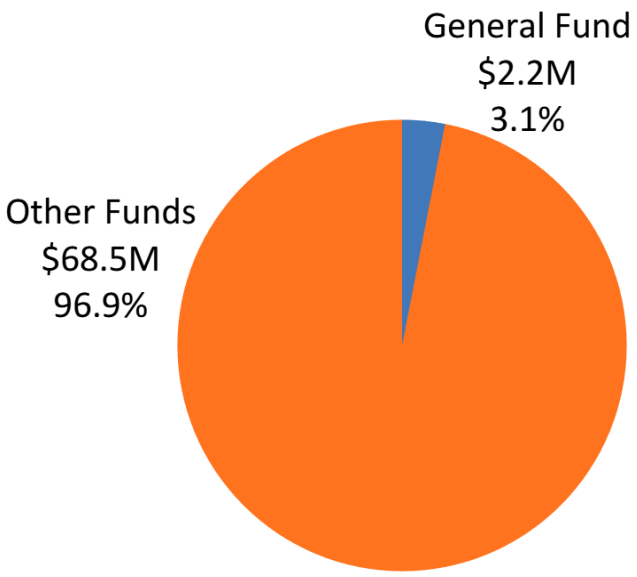
$70.7 million

Total Adopted Budget

Including cash transfers, contingencies, and unappropriated balances.

10.00 FTE

(full time equivalent)



The Supportive Housing division funds and manages programs for individuals with disabilities who are experiencing long-term homelessness and have extremely low incomes.

Key Functions

The division provides stable, service-enriched housing options designed to help participants achieve long-term housing stability and improve their overall health and well-being. Outside influences heavily impact housing access and stability, including rising rent costs, inflation, eviction policies, and sudden changes in household income or health crises. To counter these external pressures, our programming does not end at the point of placement. Instead, the division oversees three primary housing models tailored to participant needs:

- **Permanent Supportive Housing:** This is deeply affordable, long-term housing paired with intensive, voluntary, and individualized "wrap-around" support services—including physical and behavioral health care, addiction services, and help with benefits and income—provided in dedicated buildings or individual apartments across the community for people with chronic health conditions or mental illness.
- **Supportive Housing:** This model combines long-term rent assistance with support services that are generally less intensive or provided for a shorter duration than those in Permanent Supportive Housing, depending on the specific needs of the residents.
- **Recovery-Oriented Transitional Housing:** These sites offer temporary housing and support for 24 months or less. It is designed for individuals with a substance use disorder who are seeking a

recovery-focused environment and the professional support needed to move into permanent housing.

These are highly proven, evidence-based practices that provide the necessary safety net to help residents remain housed and navigate economic volatility over the long term. In FY 2027, the Supportive Housing division is set to provide long-term housing stability for **2,906** individuals through funding for Permanent Supportive Units and Long Term Rent Assistance. The division's funding includes 1,952 permanent supportive housing units and 296 Long Term Rent Assistance units.

Significant Division Changes

The FY 2027 HSD budget prioritized maintaining Permanent Supportive Housing (PSH) funding, successfully protecting all existing units. This approach aligns with HSD's primary goal of keeping people housed.

Although the rollout of new Supportive Housing units will proceed at a slower pace than initially planned in order to reduce costs, the budget fully maintains all currently funded PSH units. Since the start of the Metro Supportive Housing Services (SHS) measure, HSD has funded a total of 1,952 new PSH units. This achievement represents 87% of the 10-year goal outlined in the 2021 SHS Local Implementation Plan.

A key structural change is the **Housing Rapid Response-Service Coordination Team Behavioral Health Program** moving to the City of Portland. This transition shifts the program's budget and oversight away from HSD, though it does not constitute a program reduction. The program delivers essential services—including outreach, transitional housing with intensive support, case management, home-based retention, and direct addiction treatment access—to chronic arrestees with chemical dependency issues. This program has been historically funded by the City of Portland General Fund. The budget assumes both the oversight and funding will return to the City of Portland.

The budget also reflects specific reductions within other Health Department areas:

- **Health Department - Shelter, Housing, and Supports (40112):** This results in the closure of one of the Health Department's behavioral-health-focused shelter programs, eliminating 40 shelter units. This is a $1.4 million reduction and this program includes an increase of 1.00 FTE.
- **Health Department - Behavior Health Crisis Services (40069):** The Crisis System Shelter Outreach Team will be reduced in size but will continue to operate. HSD plans to collaborate with the Health Department to determine the most effective way for the smaller team to support the reduced number of shelter units. This is a $0.5 million and 1.00 FTE reduction.

Finally, the division will experience a reduction of 1.00 FTE Program Specialist for FY 2027.

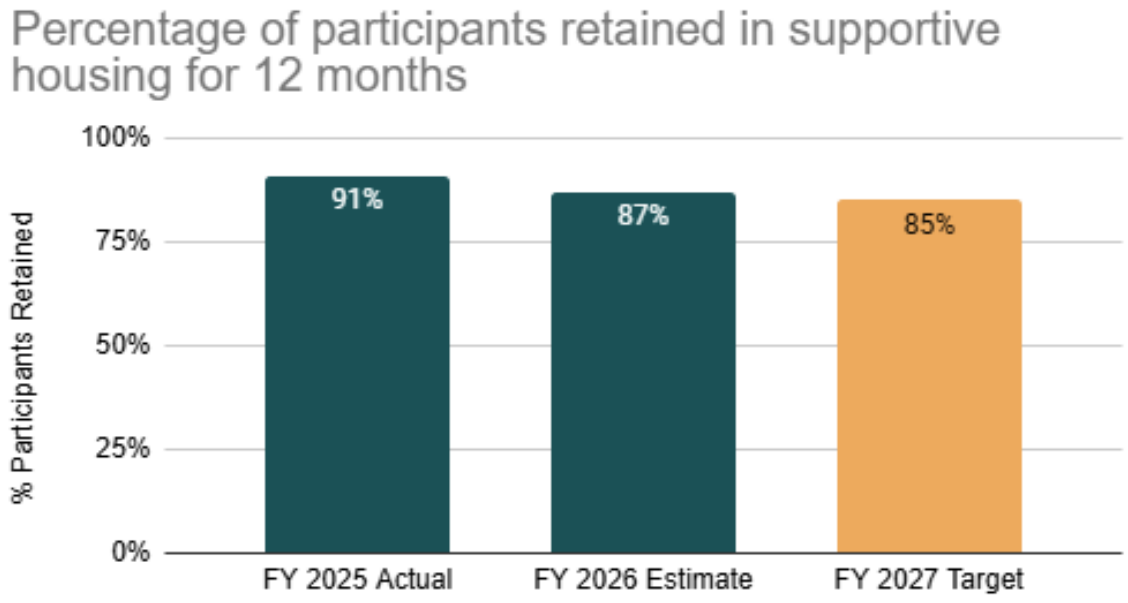
Supportive Housing Outcomes

1. Increase percentage of participants retained in housing.

This outcome focuses on the long-term stability of individuals and families who are our most vulnerable residents, specifically those who have transitioned into permanent housing. By focusing on both the consistent delivery of support and the durability of housing placements at **12-month and 24-month intervals**, our system ensures that a transition into a home is a permanent solution rather than a temporary fix.

Key Performance Indicator (KPI) 1.1: Percentage of participants retained in permanent housing for 12 months

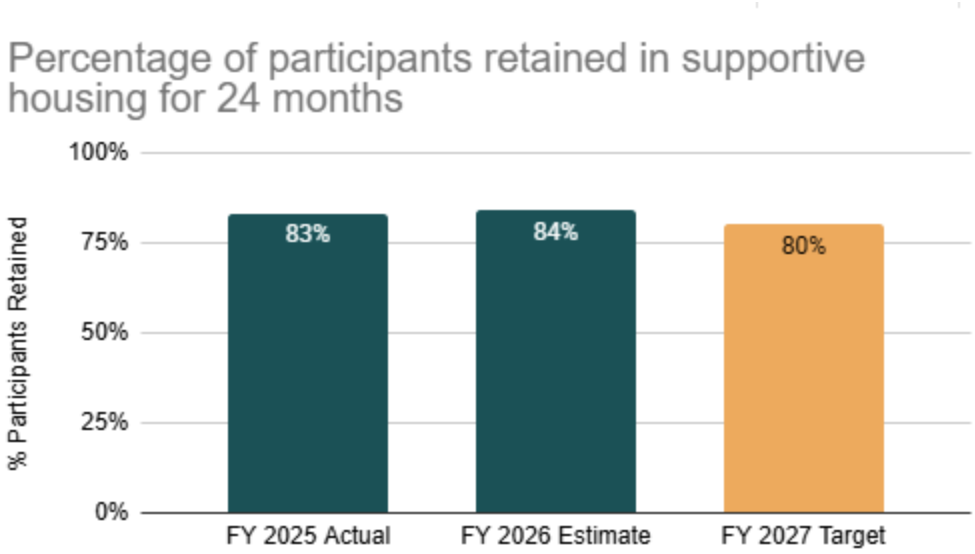
KPI 1.1 Description: This indicator measures the 12-month success of individuals and families who have a history of chronic homelessness or complex behavioral health needs. Maintaining housing and achieving long-term stability requires consistent retention support, which includes a comprehensive range of wraparound services. This is the percentage of participants who maintained permanent housing 12 months after their Housing Move-In Date (HMID).



FY 2026 Estimate: 87%	**FY 2027 Target:** 85%

Key Performance Indicator (KPI) 1.2: Percentage of participants retained in permanent housing for 24 months

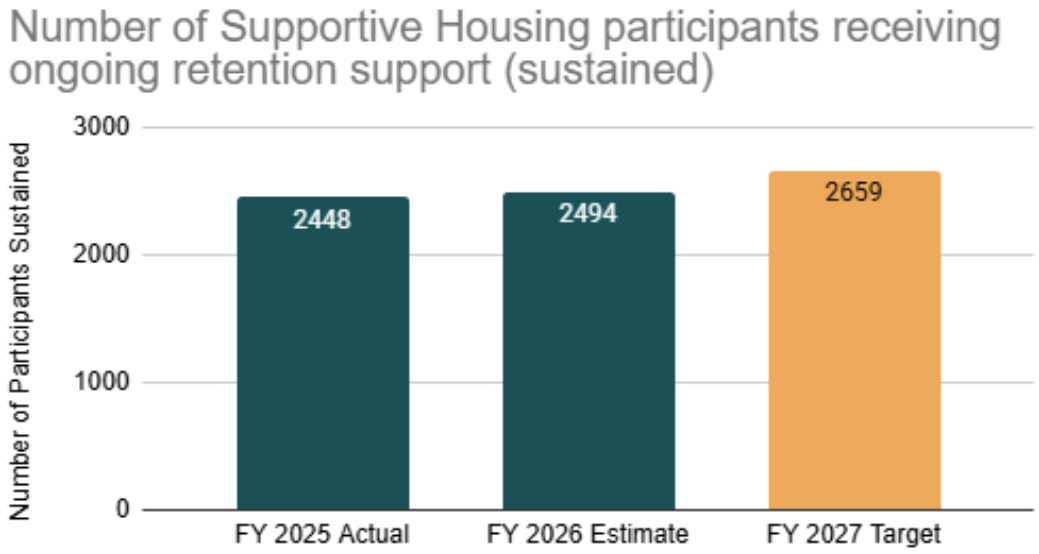
KPI 1.2 Description: This indicator measures the 24-month success of individuals and families who have a history of chronic homelessness or complex behavioral health needs. Maintaining housing and achieving long-term stability requires consistent retention support, which includes a comprehensive range of wraparound services. This is the percentage of participants who maintained permanent housing 24 months after their Housing Move-In Date (HMID).



FY 2026 Estimate: 84%	**FY 2027 Target:** 80%

Key Performance Indicator (KPI) 1.3: Number of participants receiving ongoing retention support (sustained)

KPI 1.3 Description: This metric tracks the number of individuals who are receiving continuous, sustained support services to help them maintain their housing stability after initial placement.



FY 2026 Estimate: 2,494 participants	**FY 2027 Target:** 2,659 participants

Outcome 1 Program Offers

The following program offers contribute to Outcome 1. Division-specific administrative program offers are not included, as they support all outcome statements:

- 30400A - Supportive Housing
- 30400C - Supportive Housing - Local Bond Units and Site-Based Commitments
- 30400D - Supportive Housing - Tenant-Based Commitments
- 30401 - Supportive Housing - Behavioral Health/Medical Housing
- 30402 - Supportive Housing - Local Long Term Rental Vouchers
- 30403 - Supportive Housing - Families
- 30404 - Supportive Housing - Youth
- 30405 - Supportive Housing - Domestic Violence
- 30406 - Supportive Housing - Frequent Users Systems Engagement
- 30400E - Supportive Housing - System Support

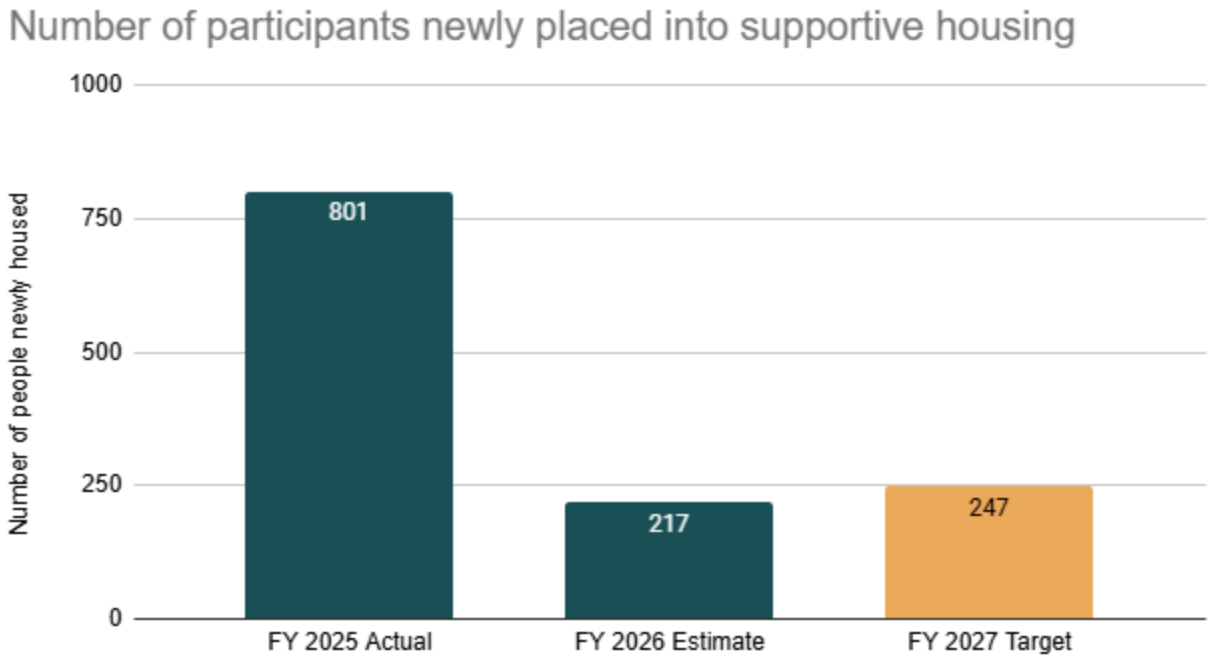
2. Reduction of Homelessness

This outcome focuses on reducing homelessness by creating and maintaining accessible pathways to stable, permanent housing for our community's most vulnerable residents. By focusing on the expansion of both physical housing capacity and direct financial assistance, our system ensures that individuals have the necessary resources to move from homelessness into a permanent home.

We track our progress by monitoring the **number of new participants placed** into supportive housing, alongside the growth of our **Permanent Supportive Housing unit inventory** and the availability of **long-term rent assistance**.

Our work provides a critical safety net that allows residents to navigate economic volatility. By investing in these proven, evidence-based housing models, we ensure that our housing-led strategy results in a measurable decrease in homelessness and a foundation for long-term community stability.

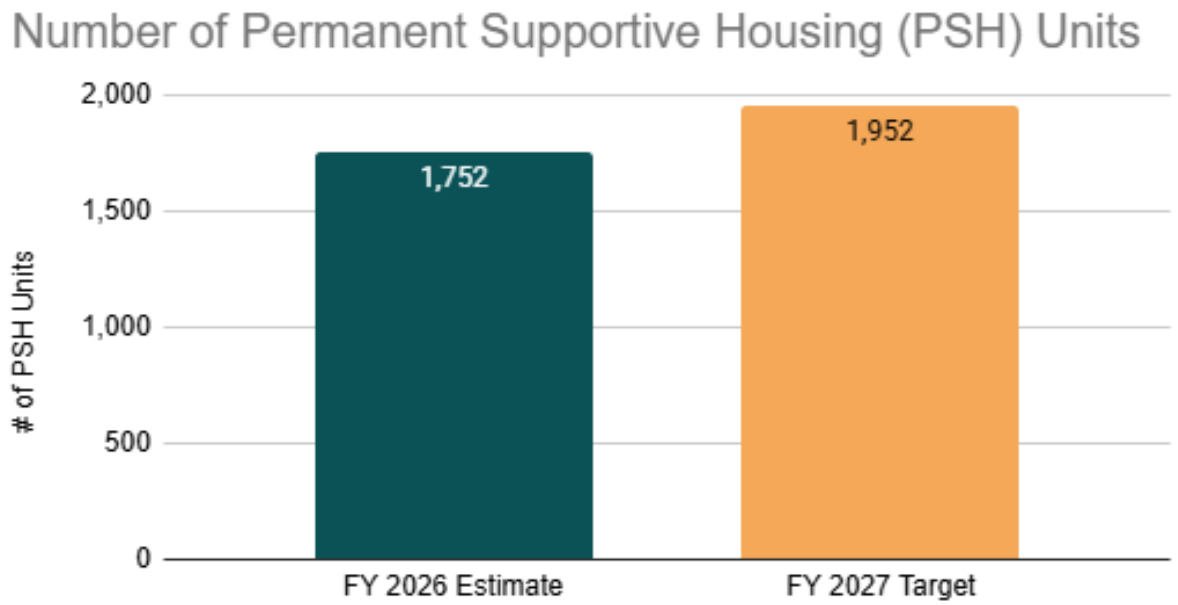
Key Performance Indicator (KPI) 2.1: Number of participants newly placed into supportive housing



FY 2026 Estimate: 217 participants newly placed in housing	**FY 2027 Target:** 247 participants newly placed in housing

Key Performance Indicator (KPI) 2.2: Number of Permanent Supportive Housing (PSH) units

KPI 2.2 Description: This measure inventories resources that address homelessness, specifically focusing on Permanent Supportive Housing (PSH) units.

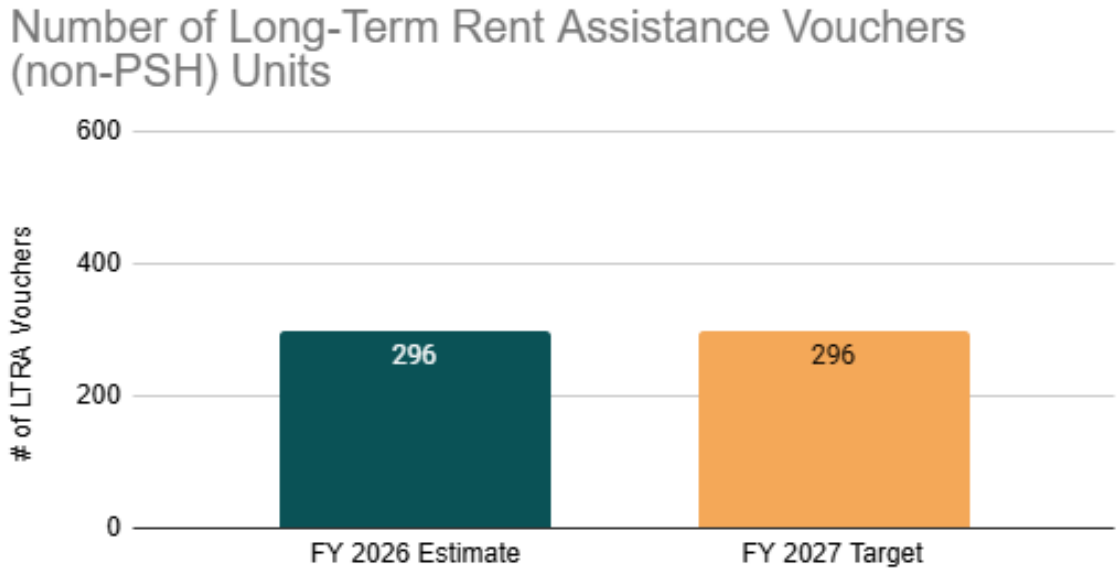


FY 2026 Estimate: 1,752 units	**FY 2027 Target:** 1,952 units

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Key Performance Indicator (KPI) 2.3: Number of Long Term Rent Assistance Vouchers (non-PSH)

KPI 2.3 Description: This measure inventories resources that address homelessness, specifically focusing on Long-Term Rent Assistance (LTRA) vouchers not categorized as Permanent Supportive Housing.



FY 2026 Estimate: 296 units	**FY 2027 Target:** 296 units

Outcome 2 Program Offers

The following program offers contribute to Outcome 2. Division-specific administrative program offers are not included, as they support all outcome statements:

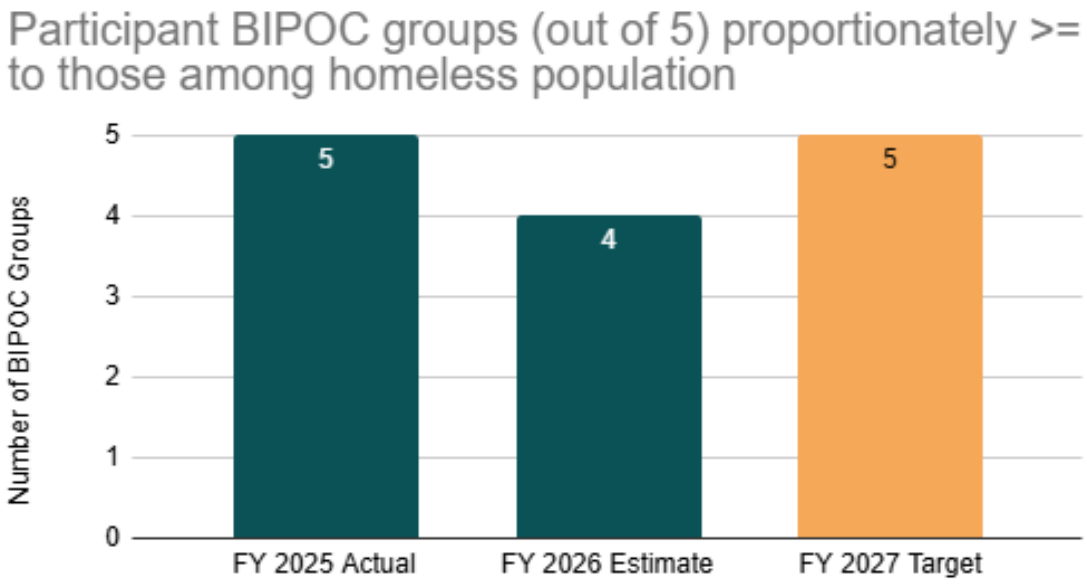
- 30400A - Supportive Housing
- 30400C - Supportive Housing - Local Bond Units and Site-Based Commitments
- 30400D - Supportive Housing - Tenant-Based Commitments
- 30401A - Supportive Housing - Behavioral Health/Medical Housing
- 30402 - Supportive Housing - Local Long Term Rental Vouchers
- 30403 - Supportive Housing - Families
- 30404 - Supportive Housing - Youth
- 30405 - Supportive Housing - Domestic Violence
- 30406 - Supportive Housing - Frequent Users Systems Engagement
- 30400E - Supportive Housing - System Support

3. All participant BIPOC groups will receive services proportionately greater or equal to those among the homeless services population.

This outcome ensures that the allocation of Supportive Housing resources equitably serves Black, Indigenous, and People of Color (BIPOC) populations, mirroring or exceeding their representation within the homeless community. BIPOC communities are often overrepresented in homeless populations due to compounding systemic inequities. Potential outside influences include biases in standardized vulnerability assessment tools and a lack of culturally specific supportive services. Utilizing culturally responsive assessment methods, providing translated materials, and directly funding culturally specific organizations are critical evidence-based practices to meet this equity goal.

Key Performance Indicator (KPI) 3.1: Participant BIPOC groups (out of 5) proportionately >= to those among homeless services population

KPI 3.1 Description: Measures the rate at which the five key BIPOC participant groups—Asian/Asian American, American Indian/Alaska Native, Black/African-American, Hispanic/Latina/e/o, and Native Hawaiian/Pacific Islander—access systemic supports, coordinated entry systems, and navigation services. The KPI is met when the access rate for these groups is proportionately equal to or greater than their representation among the All Systems By Name List.



FY 2026 Estimate: 4 out of 5	**FY 2027 Target:** 5 out of 5

Outcome 3 Program Offers

The following program offers contribute to Outcome 3. Division-specific administrative program offers are not included, as they support all outcome statements:

- 30400A - Supportive Housing
- 30400C - Supportive Housing - Local Bond Units and Site-Based Commitments
- 30400D - Supportive Housing - Tenant-Based Commitments
- 30401A - Supportive Housing - Behavioral Health/Medical Housing
- 30402 - Supportive Housing - Local Long Term Rental Vouchers
- 30403 - Supportive Housing - Families
- 30404 - Supportive Housing - Youth
- 30405 - Supportive Housing - Domestic Violence
- 30406 - Supportive Housing - Frequent Users Systems Engagement
- 30400E - Supportive Housing - System Support

Table of Division Programs

The following table shows the programs that make up the division's budget, including cash transfers, contingencies, and unappropriated balances. The individual programs for this division follow in numerical order.

Prog. #	Program Name	One-Time-Only	General Fund	Other Funds	Total Cost	Total FTE
30400A	Supportive Housing		381,360	15,681,666	16,063,026	9.00
30400C	Local Bond Units and Site-Based Commitments		0	18,419,900	18,419,900	0.00
30400D	Tenant-Based Commitments		0	17,812,010	17,812,010	0.00
30400E	System Support		0	2,300,235	2,300,235	0.00
30401	Behavioral Health/Medical Housing		0	2,740,570	2,740,570	0.00
30402	Local Long Term Rental Vouchers		405,075	4,206,485	4,611,560	0.00
30403	Supportive Housing - Families		841,390	3,112,480	3,953,870	1.00
30404	Supportive Housing - Youth		0	1,648,260	1,648,260	0.00
30405	Supportive Housing - Domestic Violence		0	1,607,275	1,607,275	0.00
30406	Frequent Users Systems Engagement		542,360	989,010	1,531,370	0.00
30999	Supportive Housing Services Revenue for Other Departments		0	0	0	0.00
Total Supportive Housing			**2,170,185**	**68,517,891**	**70,688,076**	**10.00**

Division: Supportive Housing

Program Characteristics:

Program Description

This program offer funds tenant-based and site-based supportive housing for individuals with significant disabilities experiencing long-term or cyclical homelessness. It also funds transitional supportive housing for those in early recovery from a substance use disorder who are at high risk of chronic homelessness.

The site-based supportive housing included in this offer has been funded in partnership with the Portland Housing Bureau (PHB) and Home Forward. PHB has helped fund the development of affordable housing that operates as supportive housing and Home Forward provides ongoing, federally funded rent assistance.

This offer also supports the 'Move On' program, enabling individuals to transition into more independent housing while keeping their rental assistance. This creates vital capacity within intensive supportive housing programs for individuals requiring higher levels of care.

Equity Statement

The offer funds a range of supportive housing models to support people who have struggled to access support through traditional systems of care. The services provided include culturally-specific supportive services for Native American and Black/African American populations; as well as supportive services designed to meet the needs of transgender and non-binary adults, Veterans, and people in the early stages of recovery.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$1,700,567	$0	$1,639,622
Contractual Services	$657,140	$12,636,953	$381,360	$12,801,670
Internal Services	$0	$827,835	$0	$1,240,374
Total GF/non-GF	**$657,140**	**$15,165,355**	**$381,360**	**$15,681,666**
Total Expenses:	**$15,822,495**		**$16,063,026**	
Program FTE	0.00	10.00	0.00	9.00
Program Revenues				
Intergovernmental	$0	$14,789,165	$0	$15,681,666
Beginning Working Capital	$0	$376,190	$0	$0
Total Revenue	**$0**	**$15,165,355**	**$0**	**$15,681,666**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of participants newly placed in housing	95	19	25
Number of participants receiving ongoing retention support (sustained)	963	836	840

Division: Supportive Housing

Program Characteristics:

Program Description

The program offer supports site-based supportive housing units and associated services for individuals with significant disabilities experiencing long-term or cyclical homelessness, with a focus on equity. In site-based supportive housing, the supportive services and rental assistance are connected to a particular building or complex. The units within that building are designated for supportive housing.

The units funded in this offer expand housing access for vulnerable households, sustains participant well-being through essential supportive services. Programs are designed to dismantle racial inequities within the system. This program offer leverages various funding sources, including the Portland Housing Bond, Metro Housing Bond, and State of Oregon funding, to create project-based supportive housing providing rental subsidies and on-site specialized wrap-around supportive services tailored to various subpopulations.

Equity Statement

This offer funds a range of supportive housing models including culturally-specific supportive services for Native American, Black/African American, Latinx, Somali, and immigrant and Refugee populations; and supportive services designed to meet the needs of older adults, Veterans, justice involved individuals, families with children, and adults unaccompanied by children.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$14,790,640	$0	$18,419,900
Total GF/non-GF	**$0**	**$14,790,640**	**$0**	**$18,419,900**
Total Expenses:	**$14,790,640**		**$18,419,900**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$14,790,640	$0	$18,419,900
Total Revenue	**$0**	**$14,790,640**	**$0**	**$18,419,900**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of participants newly placed in housing	382	140	125
Number of participants receiving ongoing retention support (sustained)	562	707	800

Division: Supportive Housing

Program Characteristics:

Program Description

The program offer supports tenant-based supportive housing units and associated services for individuals with significant disabilities experiencing long-term or cyclical homelessness, with a focus on equity. With tenant-based supportive housing, the rental assistance is provided to the individual or family, not tied to a specific unit. This allows participants to search for housing in the private market, and then access supportive services in that unit.

The units funded in this offer expand housing access for vulnerable households and sustain participant well-being through essential supportive services. Programs are designed to dismantle racial inequities within the system. The offer funds a range of supportive housing models including culturally-specific supportive services for Native American, Black/African American, Latin/x, Somali and immigrant and refugee populations; and supportive services designed to meet the needs of people with significant behavioral health challenges, older adults, transgender and nonbinary individuals, families with children, and adults unaccompanied by children.

Equity Statement

This program offer works to reduce racial disparities in homelessness by funding a range of supportive housing models including culturally-specific supportive services, supportive services designed to meet the needs of people with significant behavioral health challenges, older adults, transgender and nonbinary individuals, families with children, and adults unaccompanied by children. These programs are open to all eligible participants regardless of protected class.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$14,866,965	$0	$17,812,010
Total GF/non-GF	**$0**	**$14,866,965**	**$0**	**$17,812,010**
Total Expenses:	**$14,866,965**		**$17,812,010**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$14,866,965	$0	$17,812,010
Total Revenue	**$0**	**$14,866,965**	**$0**	**$17,812,010**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of participants newly placed in housing	69	26	50
Number of participants receiving ongoing retention support (sustained)	393	408	400

Division: Supportive Housing

Program Characteristics:

Program Description

This program offer funds critical infrastructure needed to support the expansion of supportive housing as well as the staffing necessary to administer Multnomah County's local implementation of the Regional Long-term Rent Assistance (RLRA) program. RLRA was designed by Metro and Multnomah, Washington, and Clackamas counties in partnership with Home Forward. Through the RLRA program, Home Forward provides rental vouchers that are paired with services provided by a range of nonprofit partners. RLRA operates similarly to the U.S. Department of Housing and Urban Development's (HUD) Housing Choice Voucher (HCV), also known as Section 8 program. Households pay about 30% of their income towards rent and utilities, and the housing authority pays the rest. RLRA was intentionally designed to advance equity by removing barriers and serving people who are often screened out of HUD's Housing Choice Voucher program.

Equity Statement

This program offer funds the staffing necessary to administer Multnomah County's local implementation of the Regional Long-term Rent Assistance (RLRA) Program. RLRA was intentionally designed to advance equity by removing barriers and serving people who are often screened out of HUD's HCV program. The RLRA program requires very minimal documentation and screening, and does not include screening related to rental history, criminal record, or citizenship or immigration status.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$2,175,425	$0	$2,300,235
Total GF/non-GF	**$0**	**$2,175,425**	**$0**	**$2,300,235**
Total Expenses:	**$2,175,425**		**$2,300,235**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$2,175,425	$0	$2,300,235
Total Revenue	**$0**	**$2,175,425**	**$0**	**$2,300,235**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of households receiving long-term rent assistance	1,111	1,200	1,300

Division: Supportive Housing

Program Characteristics:

Program Description

The program offer expands access to both tenant-based and site-based permanent supportive housing (PSH) through programs that specifically address the needs of individuals with complex, co-occurring diagnoses, including substance use disorders, mental illness, and chronic medical or physical disabilities.

The expected outcomes include:

Increased housing stability for chronically homeless adults.
Reduced reliance on emergency services and costly interventions associated with homelessness.
Improved health and well-being for participants through access to integrated support services.
Diversion of individuals with behavioral health conditions from the criminal justice system.

Funding in this program offer leverages other Federal, State, and local resources, including U.S. Department of Housing and Urban Development (HUD) Continuum of Care (CoC) programs, Medicaid, affordable housing units, and permanent rental subsidies. This includes providing match funding for HUD CoC grants.

Equity Statement

This program offer funds tenant-based and site-based supportive housing for individuals with significant disabilities experiencing long-term or cyclical homelessness. A goal of the offer is to reduce racial disparities in homelessness by funding low barrier supportive housing that is intentionally designed to support people with complex co-occurring diagnoses including substance use disorder, mental illness, cognitive and/or physical disabilities, and/or chronic medical conditions.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$4,373,750	$0	$2,740,570
Total GF/non-GF	**$0**	**$4,373,750**	**$0**	**$2,740,570**
Total Expenses:	**$4,373,750**		**$2,740,570**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$4,373,750	$0	$2,740,570
Total Revenue	**$0**	**$4,373,750**	**$0**	**$2,740,570**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of participants newly placed in housing	15	1	1
Number of participants receiving ongoing retention support (sustained)	39	44	44

Division: Supportive Housing

Program Characteristics:

Program Description

This program assists seniors and people living with disabilities on fixed incomes or at risk of homelessness due to being rent burdened (rent greater than 30% of household income), and low income families with children experiencing or at imminent risk of becoming homeless. Many households supported by this program live in Low Income Housing Tax Credit (LIHTC) units or other regulated affordable housing. While these units have restricted rent levels, the rent amounts are not tied to tenant income and are increasingly out of reach for the target group in this program. Some assisted households also reside in moderately-priced private market units. This program makes it possible for people in the target population to afford the rent (at 30% of their income).

The local long-term voucher functions more flexibly than other Federal voucher programs, provides similar long-term housing stability to a highly vulnerable population, and provides the framework for the Metro Supportive Housing Services (SHS)-funded Regional Long-term Rent Assistance (RLRA) Program.

Equity Statement

This program offer funds long-term rent assistance for seniors, people living with disabilities who are on fixed incomes, and low income families with children experiencing or at imminent risk of becoming homeless. A goal of the offer is to reduce racial disparities in homelessness.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$383,480	$836,275	$405,075	$4,206,485
Total GF/non-GF	**$383,480**	**$836,275**	**$405,075**	**$4,206,485**
Total Expenses:	**$1,219,755**		**$4,611,560**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$836,275	$0	$4,206,485
Total Revenue	**$0**	**$836,275**	**$0**	**$4,206,485**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of participants newly placed in housing	N/A	N/A	10
Number of participants receiving ongoing retention support (sustained)	N/A	N/A	150

Division: Supportive Housing

Program Characteristics:

Program Description

The program offer supports supportive housing and associated services for families facing chronic or recurring homelessness due to significant disabling conditions. Because these households require more intensive support than rapid rehousing can provide, the program offers permanent supportive housing (PSH) to ensure long-term stability. To address the disproportionate impact of homelessness on Black, Indigenous, and other families of Color, this initiative includes culturally specific services.

Leveraging other resources, this program combines funds with other state and federal resources, including HUD-funded rental vouchers, to maximize impact. The program funds several key activities:

Permanent Supportive Housing (PSH): Provides both site-based and tenant-based PSH options for families with children, including rental assistance and supportive services.
Culturally Specific Services: Integrates culturally specific services into many PSH units to better meet the needs of these families.
Enhanced Rapid Rehousing: Offers a more robust rapid rehousing program for long-term shelter families. This includes up to 24 months of rental assistance and wraparound services, designed to transition families to permanent housing and free up shelter capacity.

Equity Statement

The program aims to increase housing stability for families with children experiencing chronic homelessness, including Black and Indigenous families and other Families of Color. Eligible families have a head of household with a significant disabling condition.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	$0	$147,726	$0	$156,576
Contractual Services	$814,510	$2,330,155	$841,390	$2,837,455
Internal Services	$0	$71,913	$0	$118,449
Total GF/non-GF	**$814,510**	**$2,549,794**	**$841,390**	**$3,112,480**
Total Expenses:	**$3,364,304**		**$3,953,870**	
Program FTE	0.00	1.00	0.00	1.00
Program Revenues				
Intergovernmental	$0	$2,549,794	$0	$3,112,480
Total Revenue	**$0**	**$2,549,794**	**$0**	**$3,112,480**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of participants newly placed in housing	81	7	9
Number of participants receiving ongoing retention support (sustained)	148	242	168

Division: Supportive Housing

Program Characteristics:

Program Description

The program offer supports supportive housing units and associated services for youth experiencing or at risk of chronic homelessness, with a focus on racial equity. The program funds several key activities including:

Tenant-Based Permanent Supportive Housing (PSH): Provides opportunities for homeless youth with extremely low incomes, serious disabling conditions, and experiencing or at risk of long-term homelessness. This includes rental assistance through the Regional Long-term Rent Assistance (RLRA) program, administered by Home Forward. RLRA is designed to be low-barrier and serves youth who are often screened out of the U.S. Department of Housing and Urban Development (HUD)'s Section 8 program.

Wrap-Around Services: Offers wrap-around supportive services provided by a youth service organization to complement the rental assistance.

Culturally Specific Services: Additional programming, leveraging federal funding, will support chronically homeless youth with long-term rental assistance and wrap-around, culturally specific supportive services.

Expected outcomes include increased access to tenant-based PSH for youth with disabilities, improved long-term housing stability for youth experiencing or at risk of chronic homelessness, and reduced disparities in homelessness homelessness among Black and Indigenous youth and other Youth of Color.

Equity Statement

This program addresses the complex housing needs of youth experiencing, or are at risk of, chronic homelessness. Due to significant disabilities, including chronic health conditions, mental illness, and substance use disorder, some youth require more intensive support than housing alone. There is a disproportionate impact of homelessness on Black, Indigenous, and other Youth of Color, so this program expands their access to these resources and includes culturally specific services. This

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$1,693,215	$1,648,465	$0	$1,648,260
Total GF/non-GF	**$1,693,215**	**$1,648,465**	**$0**	**$1,648,260**
Total Expenses:	**$3,341,680**		**$1,648,260**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$1,648,465	$0	$1,633,840
Beginning Working Capital	$0	$0	$0	$14,420
Total Revenue	**$0**	**$1,648,465**	**$0**	**$1,648,260**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of participants newly placed in housing	18	5	5
Number of participants receiving ongoing retention support (sustained)	91	80	80

Division: Supportive Housing

Program Characteristics:

Program Description

The program offer supports supportive housing units and associated services for survivors of domestic and sexual violence and their children, including Black, Indigenous, and other Communities of Color who are disproportionately impacted by these crises.

By funding tenant-based Permanent Supportive Housing (PSH) opportunities, the program uses the low-barrier Regional Long-term Rent Assistance (RLRA) model to help families fleeing violence secure housing quickly. Additionally, it supports specialized staff at domestic violence housing agencies to provide essential services, including culturally specific care for Black and African American survivors, ensuring a clear path from crisis to long-term stability.

Expected outcomes include:
Increased access to tenant-based PSH for survivors and their children.
Improved long-term housing stability for survivors
Enhanced safety and well-being for survivors and their children.
Increased self-sufficiency and empowerment for survivors through access to support services.
Greater housing equity for Black, Indigenous, and other People of Color survivors of domestic/sexual violence.

Equity Statement

This program focuses on serving Black, Indigenous, and other People of Color survivors and survivors with disabling conditions through rental assistance (via Home Forward), and supportive services for longer periods of time. This allows highly vulnerable households to stabilize, address barriers, and meet long-term goals. All services are trauma-informed, culturally responsive, open to all regardless of protected class, and community based organizations are engaged in program

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$1,286,685	$0	$1,607,275
Total GF/non-GF	**$0**	**$1,286,685**	**$0**	**$1,607,275**
Total Expenses:	**$1,286,685**		**$1,607,275**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$1,286,685	$0	$1,607,275
Total Revenue	**$0**	**$1,286,685**	**$0**	**$1,607,275**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of participants newly placed in housing	62	9	10
Number of participants receiving ongoing retention support (sustained)	94	159	149

Division: Supportive Housing

Program Characteristics:

Program Description

The Frequent Utilizer System Engagement (FUSE) program addresses the complex and costly problem of frequent utilization of homeless services, healthcare, and public safety systems by individuals experiencing chronic homelessness.

The FUSE program breaks the cycle of chronic homelessness by providing permanent supportive housing and wrap-around services to those who most frequently utilize emergency public systems. By moving individuals from crisis to stability, the program reduces involvement with the criminal justice system and decreases the use of emergency healthcare. These integrated supports not only improve the health and well-being of participants but also ensure a more efficient and cost-effective use of public resources.

A collaboration between the Department of County Human Services, the Health Department, the Department of Community Justice, the Homeless Services Department and a regional Coordinated Care Organization, FUSE provides:
Identification of Frequent Utilizers: Uses data sharing agreements to identify individuals that fit the criteria.
Permanent Supportive Housing
Long-Term Rental Subsidies
Wrap-Around Support Services

Equity Statement

This program offer funds tenant-based supportive housing for the most “frequent utilizers” of public systems. This includes people cycling in and out of the criminal justice system, hospitals and the homeless services system. A goal of the offer is to reduce racial disparities in homelessness. The supportive housing funded by this program offer is culturally specific to the Black/African American community.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$525,035	$707,375	$542,360	$989,010
Total GF/non-GF	**$525,035**	**$707,375**	**$542,360**	**$989,010**
Total Expenses:	**$1,232,410**		**$1,531,370**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$0	$0	$989,010
Beginning Working Capital	$0	$707,375	$0	$0
Total Revenue	**$0**	**$707,375**	**$0**	**$989,010**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of participants newly placed in housing	25	10	12
Number of participants receiving ongoing retention support (sustained)	0	18	28

Division: Supportive Housing

Program Characteristics:

Program Description

This program manages the allocation of Supportive Housing Services (SHS) revenue to partner departments to drive a unified, "One County" response to homelessness. By funding work within the Health Department, Department of County Human Services and various non-departmental offices, the county leverages specialized expertise to meet the goals of the Homeless Response Action Plan (HRAP). This collaborative model replaces fragmented services with an integrated network of care, ensuring that mental health support, addiction recovery, and employment assistance are directly linked to housing stability.

Utilizing SHS funds across these diverse departments allows for a comprehensive approach to the complex needs of vulnerable residents. Key outcomes of this cross-departmental investment include increased shelter access, higher housing placement and retention rates, and reduced evictions. By coordinating resources through these specific agencies, the county reduces reliance on emergency services and provides the specialized support necessary for individuals to maintain long-term housing and well-being.

Equity Statement

Equity Statement
The Supportive Housing Services (SHS) program is dedicated to eliminating disparities in homeless services, including services for Multnomah County's most vulnerable populations, specifically Black, Indigenous, and other People of Color. This Program Offer aims to sustain and support culturally inclusive services throughout our system by streamlining critical services,

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Contractual Services	$0	$0	$0	$0
Total GF/non-GF	**$0**	**$0**	**$0**	**$0**
Total Expenses:	**$0**		**$0**	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	$0	$24,796,505	$0	$16,974,001
Beginning Working Capital	$0	$9,983,504	$0	$815,000
Total Revenue	**$0**	**$34,780,009**	**$0**	**$17,789,001**

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target