

DATE: April 14, 2026

TO: Commissioner Singleton

FROM: Anna Plumb, Interim Director, HSD

CC: Anna Pendas, Adult System of Care Program Manager, HSD
Jenna Kivac, Data Manager, HSD

SUBJECT: Budget Note #23: HSD Budget Rebalance

Following the [Fiscal Year \(FY\) 2026 State and Federal Budget Rebalance](#) presentation on October 30, 2025, the Board of County Commissioners approved the following budget note:

While the Homeless Services Department (HSD) regularly monitors spenddown, the Board of County Commissioners request the department look at midyear unspent resources and prioritize those dollars for housing placement out of shelter. HSD will provide a briefing to the Board of Commissioners with an update after the state rebalance implementation to understand where the department is in regard to the following outcomes:

- *Housing placement off the streets*
- *Housing placement out of shelter*
- *A review of the shelter assessment report*

Shelter assessment report

On January 13, 2026, HSD provided its briefing on the FY 2025 shelter assessment, the [Adult Shelter Review](#). ([Link to slide deck](#), and [link to recording](#)).

The following sections of the report shall serve as an overview of the changes in housing placement - for both off the streets and out of shelter - resulting from this fiscal year's State and Federal rebalance.

Update to shelter allocations

The October 30 budget modification reduced a total of \$4.5 million in Adult system Placement out of Shelter / Inreach programming. Upon approval by the Board of County Commissioners, HSD contacted providers with State funded housing placement programs and directed them to pause all new placements and hold off on filling any

vacant positions related to the program while HSD worked out the reductions. HSD did not reallocate any funding towards housing replacement as funds that would normally be reallocated are planned as carryover for next year to close next year's budget gap

Between November 4 and 5, 2025, HSD held three feedback sessions with impacted providers to discuss this process and provide feedback. Overwhelmingly, providers wanted to prioritize maintaining the rent assistance subsidies that they had already committed, maintain staffing in a way that made sense, and continue to support more households with placements where possible. In addition to this direct feedback with providers, HSD also reviewed recent invoices, HMIS data, and budget documents to get a sense of what needed to be maintained with each organization.

Provider	Line Description	Current total (pre-rebalance)	Adjusted total (post-rebalance)	Reduction
Cultivate Initiatives	Placement out of Adult Shelter Team	\$669,185	\$539,191	\$129,994
Do Good Multnomah	Mobile Intensive Support Team - Placement out of Shelter	\$1,150,000	\$1,000,000	\$150,000
JOIN	InReach Teams	\$1,040,330	\$865,000	\$175,330
JOIN	InReach Expansion	\$710,435	\$250,000	\$460,435
JOIN	Adult Placement out of Shelter	\$325,500	\$0	\$325,500
Lutheran Community Services NW	Placement out of Shelter	\$260,000	\$115,000	\$145,000
Our Just Future	Placement out of Shelter - Chestnut	\$1,240,776	\$686,079	\$554,697

Our Just Future	Placement out of Shelter - Gresham Women's Shelter	\$102,040	\$90,000	\$12,040
Sunstone Way	Adult Placement out of Shelter	\$520,000	\$20,000	\$500,000
Transition Projects	Placement out of Shelter - Banfield	\$1,353,080	\$1,053,080	\$300,000
Transition Projects	Mobile Shelter Placement Team	\$589,720	\$500,000	\$89,720
Transition Projects	Inreach Housing Placement	\$389,563	\$0	\$389,563
Transition Projects	Mobile Shelter Placement Team Staffing	\$307,200	\$302,766	\$4,434
Grand Total		\$8,657,829	\$5,421,116	\$3,236,713

In general, HSD held six culturally specific or population specific organizations with smaller allocation levels (totaling \$1,530,278) harmless from any reductions, while adjusting allocations of the larger and more mainstream service providers who could better absorb a reduction due to more diversified funding streams and larger operating budgets.

HSD resolved the remainder of the reduction with reallocations after Q2 closed out. Additional unspent resources have been held as carryover to help close next year's budget gap.

Housing placements off the streets and out of shelter

The next few pages are screenshots that provide a representation of the number of households being supported by placement out of shelter by supplier as of November 15, 2025. Given the pause on all new placements resulting from the budget modification, program targets were updated accordingly.

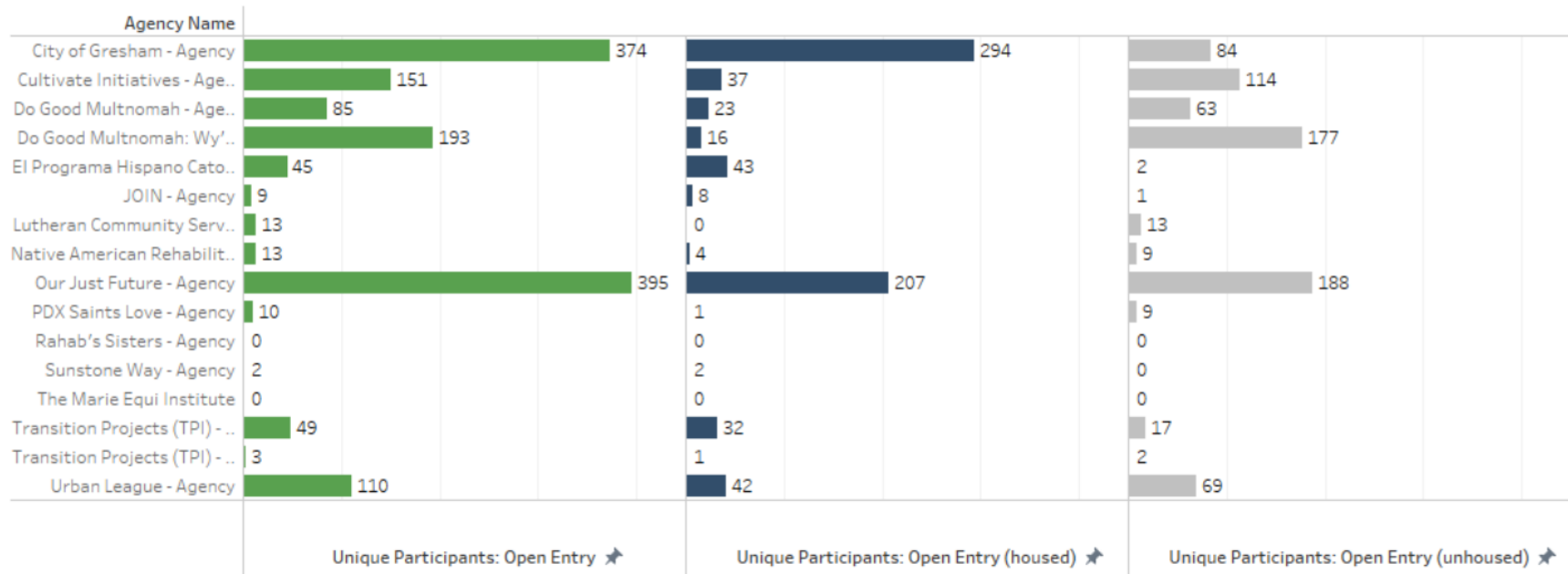
Housing Placement Out of Shelter

Unique participants - Open Entry: Entry and no exit

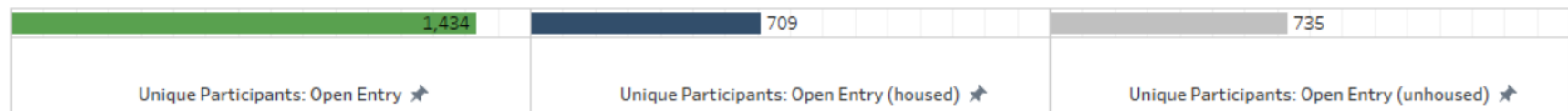
Unique participants - Open Entry (housed): Entry and no exit and a Housing Move-In Date (HMID)

Unique participants - Open Entry (unhoused): Entry and no exit and NO Housing Move-In Date (HMID)

Housed and Unhoused by Supplier



Housed and Unhoused



Housing Placement Out of Shelter: Participants who are Housed

Unique participants: Open Entry (housed): Entry and no exit and a Housing Move-in Date (HMID)

Unique participants: Open Entry (housed): Entry and no exit and a Housing Move-in Date (HMID) sometime during FY26

Unique participants: Open Entry (housed): Entry and no exit and a Housing Move-in Date (HMID) sometime during FY25

Unique participants: Open Entry (housed): Entry and no exit and a Housing Move-in Date (HMID) sometime during FY24

Unique participants: Open Entry (housed): Entry and no exit and a Housing Move-in Date (HMID) sometime before FY24

Housed by Supplier

Agency Name	Unique Participants: Open Entry (housed)	Unique Participants: Open Entry (housed in FY26)	Unique Participants: Open Entry (housed in FY25)	Unique Participants: Open Entry (housed in FY24)	Unique Participants: Open Entry (housed BEFORE FY24)
City of Gresham - Agency	294	66	143	72	11
Cultivate Initiatives - Age..	37	7	12	12	7
Do Good Multnomah - Age..	23	2	11	7	3
Do Good Multnomah: Wy'..	16	0	13	2	1
El Programa Hispano Cato..	43	8	33	0	0
JOIN - Agency	8	6	2	0	0
Lutheran Community Serv..	0	0	0	0	0
Native American Rehabilit..	4	0	4	0	0
Our Just Future - Agency	207	46	147	7	7
PDX Saints Love - Agency	1	1	0	0	0
Rahab's Sisters - Agency	0	0	0	0	0
Sunstone Way - Agency	2	2	0	0	0
The Marie Equi Institute	0	0	0	0	0
Transition Projects (TPI) - ..	32	6	22	3	1
Transition Projects (TPI) - ..	1	1	0	0	0
Urban League - Agency	42	3	13	5	22
	Unique Participants: Open Entry (housed)	Unique Participants: Open Entry (housed in FY26)	Unique Participants: Open Entry (housed in FY25)	Unique Participants: Open Entry (housed in FY24)	Unique Participants: Open Entry (housed BEFORE FY24)

Housed

709	148	399	108	52
Unique Participants: Open Entry (housed)	Unique Participants: Open Entry (housed in FY26)	Unique Participants: Open Entry (housed in FY25)	Unique Participants: Open Entry (housed in FY24)	Unique Participants: Open Entry (housed BEFORE FY24)