

Homelessness Response Action Plan

Quarterly Report | February 2025



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Summary

The [Homelessness Response System](#) (HRS) was established in July 2024 through an Intergovernmental Agreement (IGA) between Multnomah County and the City of Portland to collaboratively reinvigorate our shared approaches to addressing homelessness. It aligns strategies, leverages investments, and creates mutual accountability to measurable outcomes under the [Homelessness Response Action Plan](#) (HRAP). The HRAP is a reset of our shared strategies that is intended to be transparent, accountable, and adaptable to changing community needs. It's a plan that understands we need to meet people where they are and provide a variety of options best suited to their individual needs to help move them from the streets to a safe, secure home.

This second system-wide quarterly report addresses the progress and challenges of the HRS in meeting our shared goals under the HRAP through December, 2024.

Since the last quarterly report, we have completed a local election cycle that ushered in a new Mayor and City Council at the City of Portland, and a new Board of County Commissioners at Multnomah County. Newly elected officials across each of those entities have been briefed on the early work of the HRAP and expressed their continuing commitment to its comprehensive and collaborative approach.

Outcomes from this report will help us monitor our progress; adjust programming; shape budget proposals and asks at the local, regional and state levels; and begin to chart a path toward future phases of the HRAP.

To reach our ambitious goals, the HRAP is structured around nine goal areas with over 120 action items that provide a clear delineation of who is responsible for the action and timelines to which we can hold ourselves accountable. In the six months since the HRAP was adopted, the City of Portland, Multnomah County, and our partners in the HRS had completed or formed ongoing work groups to complete **94% of the HRAP action items due to be completed in calendar year 2024.**

That work reflects several areas of strong early progress toward HRAP goals, and we continue to work to address additional areas of concern. By the end of 2024, we have:

- **Sheltered or housed 11,912 people**, nearly two-thirds of the way to our goal to shelter or house roughly 18,800 people by the end of 2025
- Helped people stay in housing after they return to housing from homelessness: **82% of people placed in permanent supportive housing remained housed 24 months later**, surpassing our goal of 75%
- **Opened 429 additional shelter beds**, bringing us to more than 3,100 shelter beds in operation on any night throughout Multnomah County and with a detailed plan for adding hundreds more units in 2025 and 2026 through the [Community Sheltering Strategy](#)

This report highlights additional work required to address two significant gaps in broader HRAP goals:

- Though more than 1,200 adults exited shelters to permanent housing in 2024, that represents only 20% of all adults who exited shelter - just under half the rate of our HRAP goal (41%).
- Though we sheltered or housed more than 2,400 people who are Black, African American, or African (20.3% of all people served), that is roughly 2.5 percentage points lower than the rate that people who are Black, African American, or African appear in the population of people experiencing unsheltered homelessness. Approximately 300 more people who are Black, African American, or African would have needed to be sheltered or housed in 2024 to fully meet this HRAP goal.

Background

The IGA establishes robust reporting requirements for the HRS, including Annual Program and Spending Plans, Annual Program Reports, and Quarterly Progress Reports (QPRs). QPRs are submitted to the HRS Steering and Oversight Committee and other executive leaders at the City of Portland and Multnomah County no later than 45 days after the end of each fiscal year quarter. Each QPR details progress toward key performance indicators (KPIs), as well as a range of fiscal reporting from the City of Portland and Multnomah County detailing annual budgets, service providers receiving funding in the quarter, and any material changes¹ in programming or strategy compared to each party's annual plan.

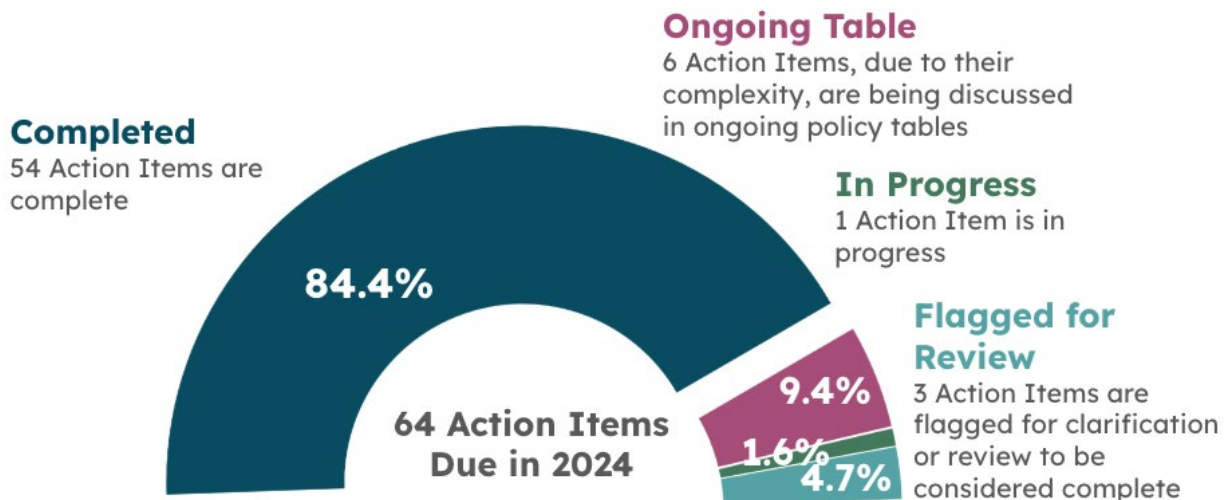
This report covers the second full quarter under the IGA, adding new data from October 1 - December 31, 2024.

¹ While “material changes” are described, but not specifically defined in the IGA, for reporting purposes, we are interpreting material changes as significant changes in funding or programmatic direction that we reasonably believe will impact HRAP KPIs. These should not include changes in impact or investment that reflect only minor reallocations.

Quarterly Progress Toward Key Performance Indicators and Action Items

By the close of 2024, 54 of the 64 (84%) HRAP action items due within the year were complete, with ongoing policy tables convened to complete 6 (9%) additional complex, cross-jurisdictional and cross-sector action items. One action item due by the close of the quarter remains in progress and three have been flagged for clarification or additional review prior to being deemed complete. **Figure 1** summarizes progress as of December 31, 2024.

Figure 1 - Summary of HRAP Action Item Status



Each of the HRAP action items is in service to several key performance indicators identified in the HRAP and Exhibit 1 of the related IGA. These key performance metrics are tracked in our public [performance dashboard](#), initially published in October 2024, and updated quarterly. Data in this report reflect system outcomes as of December 31, 2024, two quarters after initiation of most HRAP-focused service expansion and coordination.

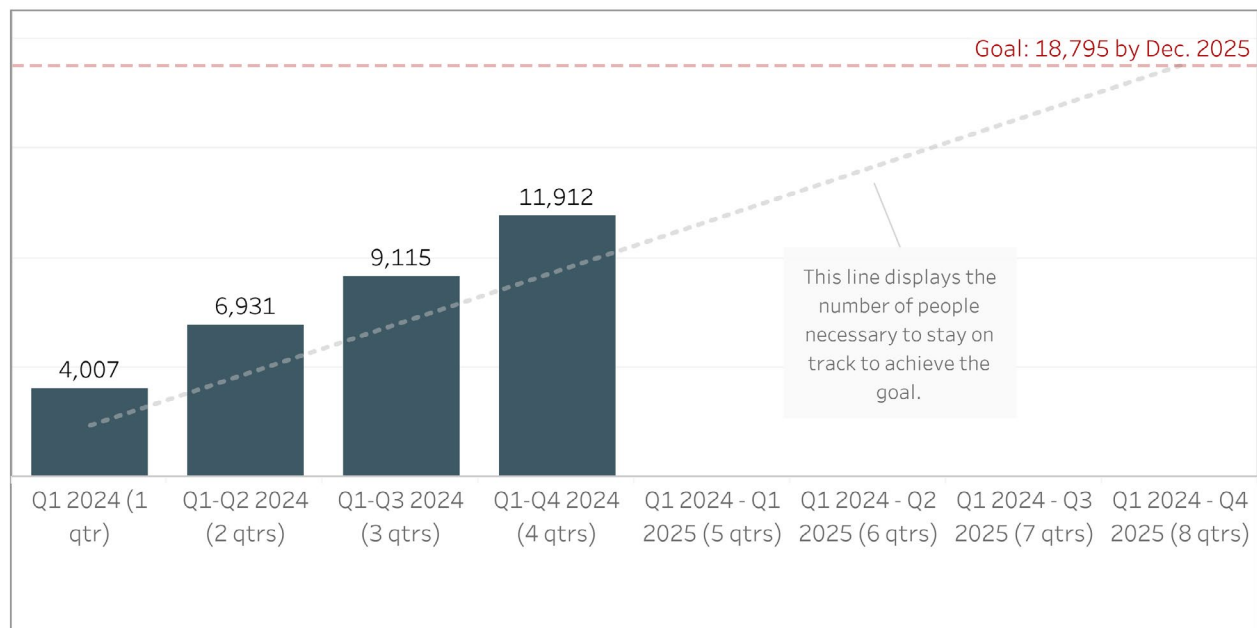
Measure 1: Shelter or Place in Housing an Additional 2,699 Unsheltered People

In January 2024, 5,398 people were known to be experiencing unsheltered homelessness in Multnomah County. By December 31, 2025, the HRAP seeks to shelter or place in housing 2,699 more unsheltered people (the number equivalent to 50% of the number of unsheltered people on the by-name list) than were sheltered or housed in the two years prior to HRAP. In the two years prior to HRAP (2022 and 2023), we sheltered or housed 16,096 people. In order to meet the HRAP goal to shelter or house 2,699 additional people by the end of 2025, we will need to house 18,795 people in the two years between January 2024 and December 2025.

We are currently on track to exceed this goal, but we will need to continue the expanded shelter and housing placement activities as outlined in the HRAP in order to maintain this progress. In calendar year 2024, we sheltered or housed 11,912 people, putting us at 63% of our two-year goal at the half-way mark.

The HRS Steering and Oversight Committee previously directed adaptation of this measure to separately reflect those sheltered, but not yet housed, as compared to those who were housed. We anticipate reporting on this revised metric next quarter. The HRS Implementation Committee recommends additional, more detailed review within this measure to help monitor and improve outcomes across the system (see Recommendations/Considerations section).

Figure 2 - Progress Toward Goal to House or Shelter an Additional 2,699 Unsheltered People (Cumulative numbers of people sheltered or housed by quarter)



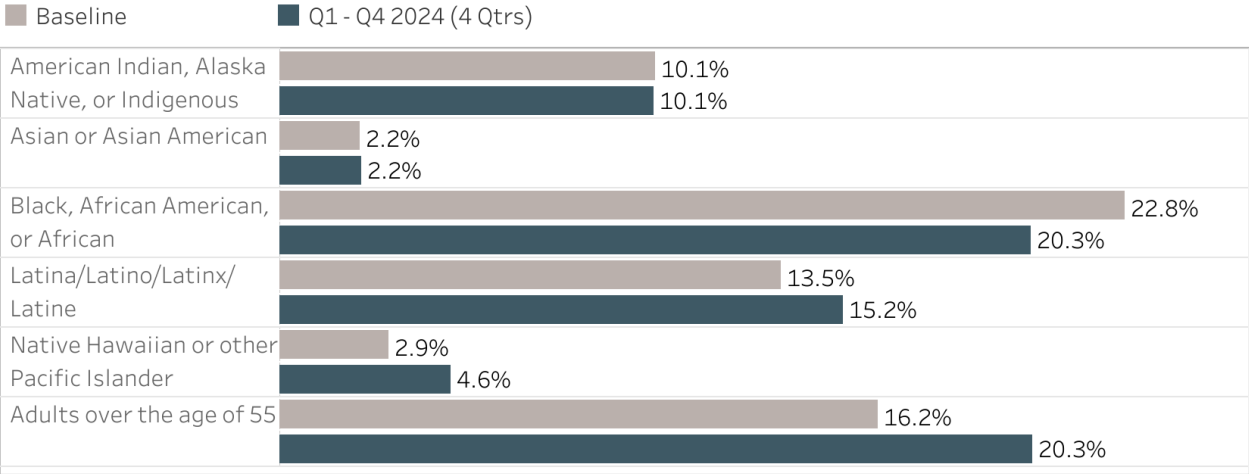
Measure 2: Reduce Unsheltered Homelessness for Priority Populations

Racism and other intersecting forms of systemic discrimination, oppression, or bias result in some people of color, older adults and elders experiencing higher rates of unsheltered homelessness. The HRAP prioritizes placing people from several of these populations into housing and shelter at rates equal to or higher than they appear in the broader unsheltered population.

We continue to meet or exceed this goal for all priority populations, with one continued exception: Throughout 2024, those who are as Black, African American, or African were 20.3% of those who were sheltered or housed, though they represented 22.8% of those who were unsheltered at baseline. That means that though more than 2,400 Black, African American, or African people were sheltered or housed during this time, this 2.5 percentage point gap reflects a disparity of 296 additional people.

After reviewing a similar disparity in the first HRAP quarterly report in November 2024, the HRS Steering and Oversight Committee directed the Implementation Committee to take action to shift these outcomes within the following 3-6 months. Because data included in this report only extend through December 2024, they will not reflect any subsequent actions. However, work to address this disparity is underway and additionally recommended in this report, including adding 25 units of youth shelter by the close of FY 2025 for immigrant and refugee youth, run by Africa House; separating sheltering and housing data to better understand which resources and providers are currently better serving Black, African American, and African people; and rapidly engaging housing and shelter providers (especially culturally-specific providers), the HRS Community Advisory Committee, and the Homeless Services Department Equity Advisory Committee to identify best actions for short-term impact.

Figure 3 - Progress Toward Addressing Housing and Shelter Needs of Priority Populations (Percentage of people experiencing unsheltered homelessness in January 2024, compared to percentage of people sheltered or housed during the reporting period)



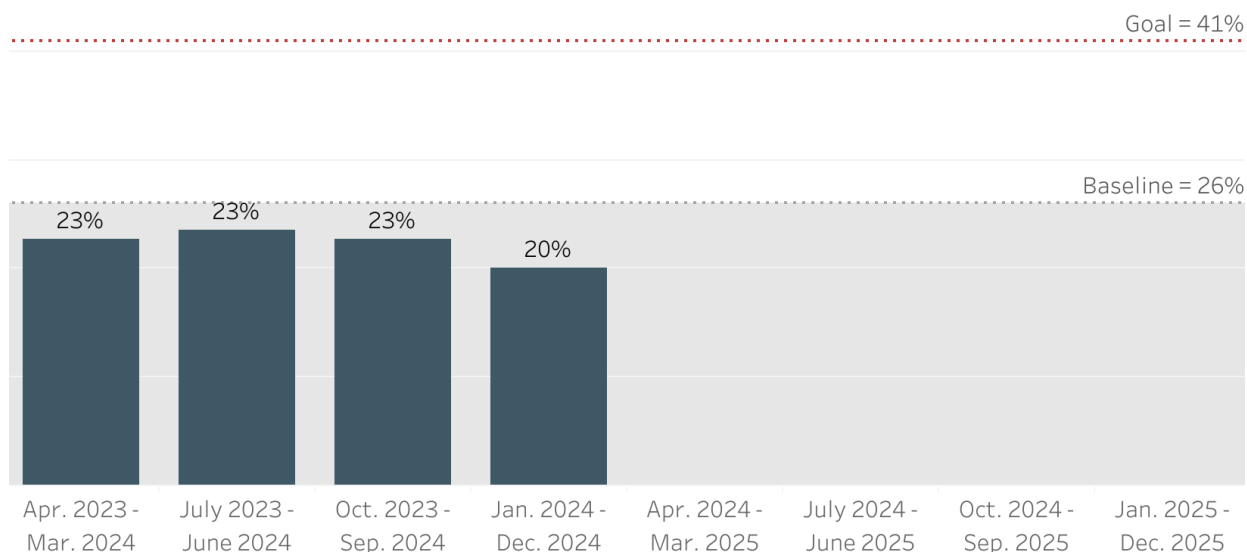
Measure 3: Increase Exits from Adult Shelter to Permanent Housing

While emergency shelters and other transitional settings help to reduce overall levels of unsheltered homelessness, people who use these services remain homeless until they are able to stably return to permanent housing. To truly address homelessness, we must make sure that more people who experience homelessness are returning to permanent housing with access to the resources and services they need to stay housed. Moving more people from shelter to permanent housing also opens those shelter beds for other people who would otherwise remain unsheltered.

The HRAP seeks to improve exit rates from adult shelter to permanent housing by 15 percentage points, from a baseline rate of 26% of all exits to 41% by the end of 2025. Current performance on this measure suggests that we are moving farther from meeting this goal and require significant intervention to address the gap. In 2024, exit rates from adult shelter to housing were at 20%, a three percentage point decline from the last quarterly report’s data. This is six percentage points below the pre-HRAP baseline, and 21 percentage points short of the HRAP goal. Though more than 1,200 adults exited shelters to permanent housing in 2024, more than 1,250 additional adults would have needed to exit to permanent housing to meet this goal.

HRAP calls for specific focus in this area, with the Homeless Services Department soon to award an additional \$2M to bring housing placement resources to ten shelter sites that previously did not have direct access to those services. This funding will aim to house more than 110 households, or roughly 10% of the existing gap toward the HRAP goal. Additional, scaled resources will need to be prioritized in order to meet this HRAP goal. This report recommends additional actions for HRS Steering and Oversight Committee consideration to better address this goal.

Figure 4 - Progress Toward Increasing Adult Exits from Shelter to Permanent Housing (Percentage of adults exiting shelter to permanent destinations compared to pre-HRAP baseline and HRAP goal)

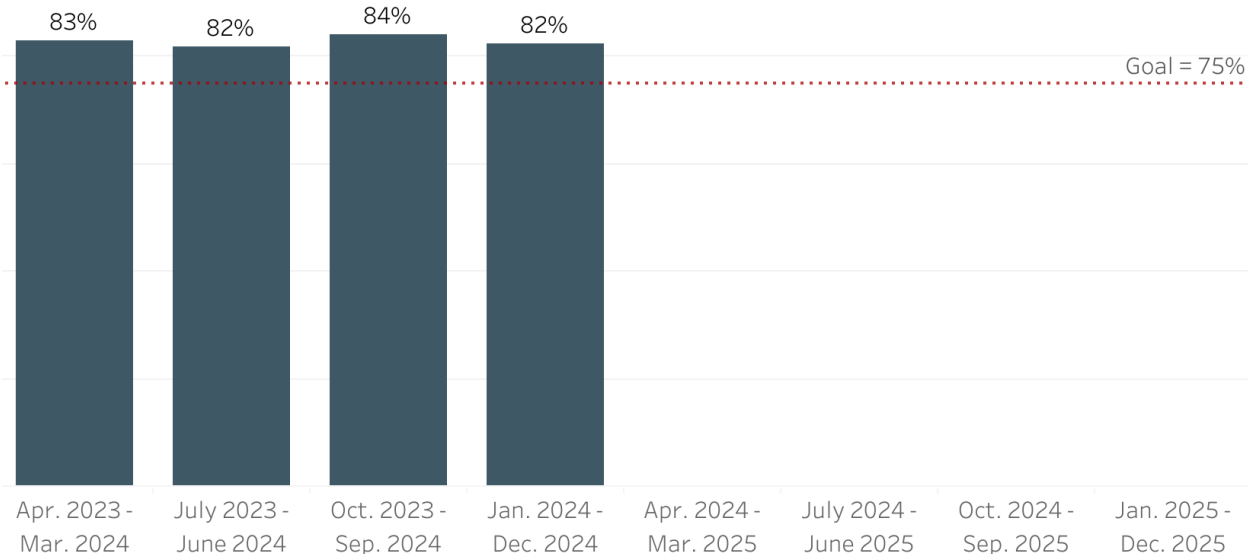


Measure 4: Ensure People Retain Permanent Supportive Housing

Permanent supportive housing (PSH) is an important form of housing to support some, though not all, people experiencing homelessness to stably return to housing. It is a specific type of housing program for people with disabilities and extremely low incomes who have long or multiple histories of homelessness and other significant barriers to housing stability. PSH provides permanent housing, rent assistance or other support to make sure the rent is permanently affordable, and provide intensive yet voluntary services, with no time limits. Helping people placed in PSH retain their housing for at least 24 months following their move in is an important measure of our success in helping permanently end their experiences of homelessness.

We continue to exceed the HRAP goal of maintaining at least 75% retention in permanent supportive housing 24 months after placement. 82% of people currently remain in permanent supportive housing 24 months after placement.

Figure 5 - Progress Toward Ensuring People Retain Permanent Supportive Housing (Percentage of people retaining housing for at least 24 months following their Permanent Supportive Housing placement.)



Recommendations/Considerations

The HRS is structured to support transparency, accountability and cycles of continuous quality improvement through which we track outcomes and iteratively adjust strategies to improve services and outcomes. Specifically, the HRS Steering and Oversight Committee is responsible for establishing key performance metrics, monitoring progress toward HRAP goals, setting systems-level strategies, recommending alignment of jurisdictional investments, and adjusting goals annually. The Implementation Committee drives and directs implementation of the HRAP, measures outcomes, and in collaboration with the Community Advisory Committee recommends strategies for Steering and Oversight Committee review. The Community Advisory Committee helps to identify emerging needs in the community and reviews and advises on strategy and outcomes.

The initial HRAP quarterly report included several recommendations that were subsequently endorsed by the HRS Steering and Oversight Committee. See that report for additional detail, but those directions (with subsequent updates) included:

- 1. Improving shelter and housing outcomes for people who are Black, African American, or African.** This work is ongoing. See summary under Measure 2, and additional recommendations below.
- 2. Assess strategies to improve adult placements to permanent housing from shelter.** This work is ongoing. See summary under Measure 3, but additional, scaled resources will need to be prioritized In order to meet this HRAP goal.
- 3. Strengthen implementation of HRAP actions to partner with health systems.** This work is underway, with recent initiation of several policy tables to advance the work, as well as increased partnership with Metro and regional partners in support of the intersecting priorities for health system integration under the direction of Metro’s Tri-County Planning Body.
- 4. Assess options to revise or add key performance indicators.**
 - a. Separately report those sheltered versus those housed.** This work is underway, and should be reflected in the next HRAP quarterly report. Additional, more detailed recommendations are included below.
 - b. Develop a goal to drive a net reduction in unsheltered homelessness based on inflow/outflow monitoring.** Measuring net increases or decreases in homelessness through inflow/outflow monitoring is possible, and the Homeless Services Department should be able to begin doing so by spring of 2025. As monitoring is initiated, baseline information can inform goal setting through the HRS oversight and advisory committees.
 - c. Monitor shelter expansion progress.** This is feasible and can likely be incorporated into HRAP dashboards within the next quarter.

- 5. Orient newly elected City and County officials to HRAP and Community Sheltering Strategy. Assess opportunities for early wins on shared goals and spaces for potential expansion and adaptation of HRAP goals and strategies.** HRS staff have completed Initial HRS/HRAP orientation for all newly elected officials at the City of Portland and Multnomah County Board, and related conversations are ongoing at the HRS Steering and Oversight Committee.

Based on review of the most recent quarterly data, and in consultation with the HRS Community Advisory Committee, the HRS Implementation Committee provides the additional following recommendations for consideration by the HRS Steering and Oversight Committee:

1. [A recommendation related to Measures 1 and 2 (Equitably increase numbers of people sheltered or housed)]

Background: Measures 1 and 2 currently reflect those sheltered and housed, but do not further differentiate.

Recommendation: Affirm prior recommendation to split Measures 1 and 2 to reflect a) those sheltered, but not subsequently housed from b) those who are housed. Seek specifically to understand whether disparate outcomes by race, ethnicity, age and acuity occur in access to shelter, housing, or both.

2. [A recommendation related to Measures 1, 2 and 3 (Equitably increase numbers of people sheltered or housed and increase adult exits from shelter to permanent housing)]

Background: Measures 1, 2 and 3 currently reflect system level outcomes but do not allow comparison by individual shelter, shelter provider, shelter type, or differential resources dedicated to each shelter to move people from shelter to permanent housing.

Recommendation: The Homeless Services Department should summarize prior research and/or analyze adult exits from shelter to permanent destinations by individual shelter, shelter provider, shelter type, and the different levels of resources dedicated to each shelter to move people from shelter to permanent housing. The analyses should seek to identify which providers, practices, and dedicated housing placement resource levels are correlated with greater exits to permanent housing destinations. Analyses should also seek to identify any disparate outcomes by race, ethnicity, gender, household composition, age, and acuity.

3. [Recommendations related to Measure 2 (Equitably increase numbers of people sheltered or housed)]

Background: Quarterly data consistently demonstrate disparities in access to shelter and housing for people who are Black, African American, or African. People who are Black, African American, or African were 22.8% of the people known to be experiencing unsheltered homelessness in Multnomah County in

January 2024, but in the calendar year 2024, they were 20.3% of those who were sheltered or housed. That difference of 2.5 percentage points represents a disparity of nearly 300 people. No other groups identified in the HRAP as priority populations demonstrated a similar disparity. Additional analyses may help to understand whether this disparity exists only among those accessing shelter, only those moving to permanent housing, or both (see prior recommendation).

Recommendations:

- a. The Homeless Services Department should rapidly convene existing housing and shelter providers (including culturally specific providers serving people who are Black, African American, or African), and interested members of the HRS Community Advisory Committee and HSD Equity Advisory Committee to recommend and subsequently fund interventions that can be implemented in the next 3-6 months to end this disparity.
- b. Any shelter expansion proposed by Multnomah County or the City of Portland in the next calendar year should include assessment of its ability to address this disparity.

4. [A recommendation related to Measure 3 (Increase exits from adult shelter to permanent housing)]

Background: The [Community Sheltering Strategy](#) (CSS) was developed collaboratively under the HRAP by the City of Portland, Multnomah County, and a broad range of partnering service providers, and it supports the HRAP goal to increase by 15-percentage-points adults exiting shelter to permanent housing. The CSS states: “The focus of the Community Sheltering Strategy was to improve the availability and efficiency of shelter as a way to reduce unsheltered homelessness, and to ensure that shelter is a pathway to stable housing. For this reason, the strategy recommends both an increase in units and the services needed within shelters to lead to housing.” It also established a shelter flow outcome for adult shelters that reads “All shelters [should] have funding for housing placement out of shelter.”

Recommendation: Even in the face of reduced local resources, we maintain and affirm this commitment that shelter expansion should include access to funding and services to move people out of shelter to permanent housing. We should prioritize housing placement alongside appropriate shelter capacity, to avoid undermining the effectiveness of shelter as a step toward housing security.

Appendix A - Multnomah County and City of Portland Fiscal Reporting

The Intergovernmental Agreement that establishes the Homelessness Response System requires a range of fiscal reporting from the City of Portland to Multnomah County (and vice versa) detailing annual budgets, lists of service providers receiving funding in the quarter, and any material changes in programming or strategy compared to each party's annual plan. This appendix includes these reports. Future reports may incorporate additional fiscal reporting narrative.

Multnomah County Fiscal Report



Summary by Fund
 Budget vs Actuals (Expenditures Only)
 For the Period Ending December 31, 2024
 Percent of Year Complete: 50%

GL Type	Fund Name	FY 2025 Revised Budget	Year to Date Actual	Variance From YTD Budget	% of Budget
Expenditure	Coronavirus (COVID-19) Response Fund	13.7M	6.6M	7.0M	48%
	Federal/State Program Fund	67.2M	18.5M	48.8M	27%
	General Fund	53.3M	33.9M	19.4M	64%
	Supportive Housing Fund	231.0M	64.0M	167.0M	28%
	Video Lottery Fund	3.8M	1.6M	2.2M	43%
Expenditure Total		369.1M	124.6M	244.5M	34%

Quarter	% of Spending per Quarter		
	Budget [1]	Actual	Variance
Q1	15%	16%	1%
Q2	15%	34%	19%
Q3	20%	0%	-20%
Q4	30%	0%	-30%
Total	80%	50%	-30%



Summary by Fund
 Budget vs Actuals (Expenditures Only)
 For the Period Ending December 31, 2024
 Percent of Year Complete: 50%

GL Type	Program Group	FY 2025 Revised Budget	Year to Date Actual	Variance From YTD Budget	% of Budget
Expenditure	30-000 JOHS Director's Office	16.4M	7.8M	8.6M	48%
	30-100 JOHS System Support, Access, Assessment, & Navigation	29.2M	7.7M	21.5M	26%
	30-200 JOHS Safety off the Streets	147.4M	56.6M	90.8M	38%
	30-300 JOHS Housing Placement & Retention	75.9M	24.3M	51.6M	32%
	30-400 JOHS Supportive Housing	71.4M	18.0M	53.4M	25%
	30-500 JOHS Diversion	3.0M	1.2M	1.8M	40%
	30-600 JOHS Employment	5.7M	2.4M	3.3M	42%
	30-900 JOHS Emergency Response & Recovery	20.1M	6.6M	13.5M	33%
Expenditure Total		369.1M	124.6M	244.5M	34%



Summary by Fund
 Budget vs Actuals (Expenditures Only)
 For the Period Ending December 31, 2024
 Percent of Year Complete: 50%

<i>GL Type</i>	<i>Ledger Category</i>	<i>FY 2025 Revised Budget</i>	<i>Year to Date Actual</i>	<i>Variance From YTD Budget</i>	<i>% of Budget</i>
Expenditure	1020 - Personnel	21.7M	9.2M	12.5M	43%
	1125 - Capital Outlay	13.1M	0.0M	13.1M	0%
	1130 - Cash Transfers	19.5M	19.0M	0.5M	97%
	1135 - Contractual Services	289.3M	85.8M	203.5M	30%
	1145 - Internal Services	13.3M	5.7M	7.5M	43%
	1150 - Materials & Supplies	12.2M	4.8M	7.4M	40%
Expenditure Total		369.1M	124.6M	244.5M	34%



Summary by Fund
 Budget vs Actuals (Expenditures Only)
 For the Period Ending December 31, 2024
 Percent of Year Complete: 50%

GL Type	Supplier	Year to Date Actual
Expenditure	211INFO INC	0.54M
	4TH DIMENSION RECOVERY CENTER THE	0.33M
	ALL GOOD NORTHWEST	8.35M
	BEACON VILLAGE	0.30M
	BRIDGE-PAMOJA	0.12M
	CALL TO SAFETY	0.04M
	CASCADIA HEALTH	1.04M
	CENTRAL CITY CONCERN	4.14M
	COMMUNITY DEVELOPMENT CORPORATION	1.00M
	COMMUNITY PARTNERS FOR AFFORDABLE HOUSING	0.21M
	CULTIVATE INITIATIVES	3.51M
	DO GOOD MULTNOMAH	11.38M
	FAMILY ESSENTIALS LLC	0.04M
	GREATER NEW HOPE FAMILY SERVICES LLC	0.26M
	GRESHAM CITY OF	0.40M
	HOME FORWARD	7.80M
	HOMEBASE	0.00M
	HOUSING CONNECTOR	0.34M
	HOUSING DEVELOPMENT CENTER INC	0.00M
	HUMAN SOLUTIONS INC	4.30M
	JANUS YOUTH PROGRAMS	1.24M
	JOIN	2.22M
	JUNTOS NW	0.12M
	LATINO NETWORK	0.16M
	MARIE EQUI INSTITUTE THE	0.32M
	METROPOLITAN PUBLIC DEFENDER SVCS INC	0.35M
	NATIVE AMERICAN REHABILITATION ASSN OF THE NW INC	0.60M
	NEW AVENUES FOR YOUTH INC	1.63M
	OREGON LAW CENTER	0.14M
	OUTSIDE THE FRAME	0.10M
	PLAY GROW LEARN LLC	0.10M
	PORTLAND CITY HOUSING BUREAU	0.00M
	PORTLAND HOMELESS FAMILY SOLUTIONS	1.07M
	REAP INC	0.12M
	SELF ENHANCEMENT INC	0.79M
	STONE SOUP PDX	0.05M
	STREET ROOTS	0.11M
	TRANSCENDING HOPE	0.17M
	TRANSITION PROJECTS INC	12.52M
	UP AND OVER	0.06M
	URBAN LEAGUE OF PORTLAND THE	2.01M
	VOLUNTEERS OF AMERICA OF OREGON INC	0.37M
	WESHINE INITIATIVE INC	0.64M
	WORKSYSTEMS INC	0.75M
	YWCA	0.00M
	YWCA OF GREATER PORTLAND	0.65M
Grand Total		83.30M



Metro Supportive Housing Services (SHS)
 Summary by Ledger Category
 Budget vs Actuals (Expenditures Only)
 For the Period Ending December 31, 2024
 Percent of Year Complete: 50%

<i>GL Type</i>	<i>Ledger Category</i>	<i>FY 2025 Revised Budget</i>	<i>Year to Date Actual</i>	<i>Variance From YTD Budget</i>	<i>% of Budget</i>
Expenditure	1020 - Personnel	19.3M	7.2M	12.2M	37%
	1125 - Capital Outlay	13.1M	0.0M	13.1M	0%
	1130 - Cash Transfers	2.0M	1.5M	0.5M	75%
	1135 - Contractual Services	212.8M	60.6M	152.2M	28%
	1145 - Internal Services	7.9M	3.1M	4.8M	39%
	1150 - Materials & Supplies	12.2M	4.3M	7.9M	35%
Expenditure Total		267.3M	76.7M	190.7M	29%



Metro Supportive Housing Services (SHS)
 Summary by SHS Category*
 Budget vs Actuals (Expenditures Only)
 For the Period Ending December 31, 2024
 Percent of Year Complete: 50%

GL Type	SHS Program Category	SHS Programs	FY 2025 Revised Budget	Year to Date Actuals	Variance From YTD Budget	% of Budget	
Expenditure	Permanent Supportive Housing (PSH)	Support Services	\$45.5M	\$9.8M	\$35.7M	22%	
		Long-term Rent Assistance (RLRA)	\$18.6M	\$4.6M	\$14.1M	24%	
		Long-term Rent Assistance Admin	\$542.6K	\$323.4K	\$219.2K	60%	
			Subtotal PSH	\$64.6M	\$14.7M	\$50.0M	23%
	Rapid Re-housing (RRH)	Rapid Re-housing (RRH)	\$35.3M	\$12.4M	\$22.9M	36%	
		Subtotal RRH	\$35.3M	\$12.4M	\$22.9M	36%	
	Other Housing and Services Programs (not otherwise listed)	Housing Only	\$5.1M	\$1.3M	\$3.8M	25%	
		Housing with Services	\$9.2M	\$2.3M	\$6.9M	25%	
		Subtotal Other Housing and Services Programs	\$14.3M	\$3.6M	\$10.7M	25%	
	Eviction & Homelessness Prevention	Eviction & Homelessness Prevention	\$7.5M	\$1.7M	\$5.8M	23%	
		Subtotal Eviction & Homelessness Prevention	\$7.5M	\$1.7M	\$5.8M	23%	
	Safety On/Off the Street	Shelter	\$70.6M	\$25.4M	\$45.2M	36%	
		Outreach	\$14.5M	\$5.2M	\$9.3M	36%	
		Subtotal Safety On/Off the Street	\$85.2M	\$30.7M	\$54.5M	36%	
	System Support Costs	Systems Infrastructure	\$7.4M	\$2.5M	\$4.8M	34%	
		Built Infrastructure*	\$13.1M	\$289.7K	\$12.8M	2%	
		Other supportive services	\$15.2M	\$5.2M	\$10.1M	34%	
		Subtotal System Support Costs	\$35.7M	\$8.0M	\$27.7M	22%	
	Regional Strategy Implementation	Regional Landlord Recruitment	\$3.7M	\$50.8K	\$3.2M	15%	
		Healthcare System Alignment	\$434.2K	\$79.4K	\$354.8K	18%	
		Employee Recruitment and Retention	\$10.3M		\$10.3M	0%	
		Homeless Management Information System	\$2.0M	\$1.7M	\$306.2K	85%	
		Subtotal Regional Strategy Implementation	\$16.5M	\$2.3M	\$14.2M	14%	
County Administrative Costs	County Administrative Costs	\$8.3M	\$3.3M	\$5.0M	39%		
	Subtotal County Administrative Costs	\$8.3M	\$3.3M	\$5.0M	39%		
Grand Total		\$267.3M	\$76.7M	\$190.7M	29%		

	% of Spending per Quarter**		
	Budget [1]	Actual	Variance
Quarter 1	10.0%	14%	4%
Quarter 2	20.0%	24%	4%
Quarter 3	20.0%	0%	-20%
Quarter 4	30.0%	0%	-30%
Total	80.0%	38%	-42%

*The FY 2025 SHS budget will be revised due to a \$57M budget gap caused by lower collections and fewer carryover funds from FY 2024 to fill in the gaps.
 **Built Infrastructure is excluded from the spend target - JOHS spend target is a minimum 80% (\$207M)



JOINT OFFICE OF HOMELESS SERVICES

Joint Office of Homeless Services

General Fund Reconciliation Submittal
 FY 2025 - Q2
 City Contract # 30008898
 Date: 2/11/2025

February 11, 2025

City of Portland / PHB
 Attn: Raul Preciado Mendez
 1900 SW 4th Avenue, Suite 7007
 Portland, OR 97204
 503-823-3232

Program/Service Category Provider	IGA Budget/ Revised Budget	Expenditures Reported for Quarter 1	Expenditures Reported for Quarter 2	Expenditures Reported for Quarter 3	Expenditures Reported for Quarter 4	Total Expenditures Reported	Remaining Balance
Safety Off the Streets - Adult Emergency Shelter in the City of Portland	20,334,933.00	3,219,843.15	5,732,202.68	-	-	8,952,045.83	11,382,887.17
Safety Off the Streets - Outreach and Engagement in the City of Portland	6,505,925.00	341,346.39	1,994,393.05	-	-	2,335,739.44	4,170,185.56
Specialized Transitional and Permanent Housing	4,082,624.00	625,458.16	1,284,055.26	-	-	1,909,513.42	2,173,110.58
Specialized Transitional and Permanent Housing - Recreational Cannabis	263,441.00	-	72,827.62	-	-	72,827.62	190,613.38
Total	30,923,482.00	4,186,647.70	9,083,478.61	0.00	0.00	13,270,126.31	17,916,796.69



JOINT OFFICE OF HOMELESS SERVICES

REQUEST FOR REIMBURSEMENT (RFR)

Subrecipient: Multnomah County _____ 619 NW 6th Ave, Portland Address: OR 97209 _____ Contact Person: _____ Phone Number: _____ E-mail: _____	Invoice Number: _____ Project Title: See Budget Categories Below 07/01/2024 - 12/31/2024 Period Covering: DPO No: TBD Contract No: 30008161 AM3
--	--

Budget Category	Budget	Adjusted Budget	Expenses for Q1	Expenses for Q2	Expenses for Q3	Expenses for Q4	Cumulative Expenses to Date	Balance
Outdoor Physical Distancing Shelters:								
BIPOC Village	2,250,400.00	2,250,400.00	514,353.81	294,494.68	0.00	0.00	808,848.49	1,441,551.51
Queer Affinity Village	2,177,700.00	2,177,700.00	517,041.65	339,777.71	0.00	0.00	856,819.36	1,320,880.64
Total:	4,428,100.00	4,428,100.00	1,031,395.46	634,272.39	0.00	0.00	1,665,667.85	2,762,432.15

Note: There is a current Amendment to move Outdoor Physical Sheltering to State funding SB 1530. Once amendment is executed, these costs will be moved to the new state funding.



JOINT OFFICE OF HOMELESS SERVICES

REQUEST FOR REIMBURSEMENT (RFR) Expenses for Q2

Subrecipient: <u>Multnomah County</u>	Invoice Number: _____
619 NW 6th Ave, Portland	Project Title: <u>See Budget Categories Below</u>
Address: <u>OR 97209</u>	07/01/2024 -
Contact Person: _____	12/31/2024
Phone Number: _____	Period Covering: <u>TBD</u>
E-mail: _____	DPO No: _____
	Contract No: <u>30008161 AM3</u>

Budget Category	Budget	Adjusted Budget	Expenses for Q1	Expenses for Q2	Expenses for Q3	Expenses for Q4	Cumulative Expenses to Date	Balance
Safe Rest Villages:							0.00	
JOHS Staff	319,500.00	319,500.00	92,108.56	98,743.31	0.00	0.00	190,851.87	128,648.13
Menlo Park	2,903,600.00	2,903,600.00	397,091.44	890,678.41	0.00	0.00	1,287,769.85	1,615,830.15
Sunderland RV Safe Park	2,243,800.00	2,243,800.00	510,148.50	655,070.59	0.00	0.00	1,165,219.09	1,078,580.91
Sears/Multnomah Safe Rest Village	5,105,000.00	5,105,000.00	1,288,951.62	773,487.45	0.00	0.00	2,062,439.07	3,042,560.93
Total:	10,571,900.00	10,571,900.00	2,288,300.12	2,417,979.76	0.00	0.00	4,706,279.88	5,865,620.12

Note: There is a current Amendment to move \$2,066,156 from Menlo to State funding SB 1530. Once amendment is executed, these costs will be moved to the new state funding.

City of Portland Fiscal Report



Office of the City Administrator

Skyler Bocker-Knapp, Director of Portland Solutions

Skyler.Bocker-Knapp@portlandoregon.gov

@PortlandGov

PortlandORGov

portlandgov

February 13, 2025

Jillian Schoene
Director
Homelessness Response System (HRS)
Multnomah County

Re: HRS IGA Quarterly Progress Report (Second Quarter of 2024-25)

Program Update

During the second quarter of Fiscal Year 2024-25, the City of Portland with Urban Alchemy began operations at the North Portland Road Alternative Shelter Site. The newest 24/7 shelter hosts 90 "tiny home" sleeping pods and 70 electrified parking spots for lived-in RVs and trailers. As with all City of Portland alternative shelter locations, the site also has laundry, hygiene facilities, kitchenettes, and case management meeting spaces on site. Sleeping units reached capacity during the quarter and RV intakes are ongoing.

In a partnership between Multnomah County and the City of Portland, we jointly opened 200 overnight only emergency shelter beds. 52 beds at the downtown SAFES location specifically serve woman-identifying neighbors, and 148 beds at the North Portland Moore St location provide overnight shelter to adults of all genders. Both locations are operated by the Salvation Army with an initial 90-day term.

During the period from July of 2022 through December of 2024, the Alternative shelter program has served 2712 people, including 1211 people who are considered chronically homeless. Of those, 317 chronically homeless individuals have exited to housing.

Additional information regarding individuals served at City Shelter locations and exits from shelter can be found on the City of Portland's Shelter Services Dashboard.

1120 SW 5th Avenue, Suite 544
Portland, OR 97204

503-865-6957

Skyler.Bocker-Knapp@portlandoregon.gov

Portland.gov

City of Portland - Portland Solutions

2/12/2024

Funding Source Summary through December 31, 2024 (2nd Quarter)

<i>Fund Name</i>	<i>FY 25 Revised</i>	<i>YTD Actuals</i>	<i>Budget Variance</i>	<i>% Spent</i>
City General Fund	47,444,548	19,051,896	28,392,652	40%
Federal American Rescue Plan	19,077,590	6,997,484	12,080,106	37%
State of Oregon All In ¹	7,375,546	2,891,037	4,484,509	39%
State of Oregon Shelter Support Fund ²	6,494,356	2,953,438	3,540,918	45%
State of Oregon Department of Transportation	4,000,000	1,379,328	2,620,672	34%
Metro Supportive Housing Services ¹	14,617,499	7,281,172	7,336,327	50%
City of Portland Solid Waste Management Fund	1,128,760	564,380	564,380	50%
City of Portland Facilities Management Fund	2,141,317	2,141,317	-	100%
Bureau Interagency Revenue (PBOT, Parks, BES, Water)	3,179,807	-	3,179,807	0%
City of Portland Recreational Cannabis Fund	263,441	72,828	190,613	28%
Total	\$ 105,722,864	\$ 43,332,880	\$ 62,389,984	41%

Program Summary through December 31, 2024 (2nd Quarter)

<i>Program</i>	<i>FY 25 Revised</i>	<i>YTD Actuals</i>	<i>Budget Variance</i>	<i>% Spent</i>
Shelter Services	56,777,991	20,247,703	36,530,288	36%
Portland Housing Bureau	25,450,364	13,270,126	12,180,238	52%
Impact Reduction Program	20,388,992	8,795,398	11,593,594	43%
Street Services Coordination	2,297,147	688,407	1,608,740	30%
Portland Solutions Administration	808,370	331,246	477,124	41%
Total	\$ 105,722,864	\$ 43,332,880	\$ 62,389,984	41%

Expenditure Category Summary through December 31, 2024 (2nd Quarter)

<i>Category</i>	<i>FY 25 Revised</i>	<i>YTD Actuals</i>	<i>Budget Variance</i>	<i>% Spent</i>
Personnel Services	4,759,772	2,276,503	2,483,269	48%
External Material and Services	98,791,544	40,104,098	58,687,446	41%
Internal Materials and Services	1,501,548	952,279	549,269	63%
Interfund Cash Transfer	670,000	-	670,000	0%
Total	\$ 105,722,864	\$ 43,332,880	\$ 62,389,984	41%

¹ Funds are passed through by Multnomah County.

² Funds are held by Multnomah County for expenditure.

Expenditure Category Summary through December 31, 2024 (2nd Quarter)

<i>Supplier</i>	<i>YTD Actuals</i>
MULTNOMAH COUNTY	19,642,074
URBAN ALCHEMY	6,067,841
FULCRUM CONSTRUCTION & BLDG SVCS LL	4,043,717
RAPID RESPONSE BIO CLEAN INC	5,488,172
CENTRAL CITY CONCERN INC.	1,046,699
MARVEL BUILDINGS LLC	413,359
CITY OF ROSES DISPOSAL/COMMUNITY RESTORATION	832,554
CITY OF PORTLAND FACILITIES (Site Lease pass through)	394,370
CITY OF PORTLAND FACILITIES	232,503
LIT WORKSHOP INC	812,280
METRO	414,569
TRASH FOR PEACE	383,549
US BANK NATIONAL ASSOCIATION (Procurement Card)	213,939
CITY OF PORTLAND ENVIRONMENTAL SERVICES	106,415
HOLLYWOOD LIGHTS INC	252,724
ELAITAMAR LLC	80,718
ENVIRONMENTAL MANAGEMENT SYSTEMS	3,405
PORTLAND GENERAL ELECTRIC	114,479
LINDQUIST HOLDINGS LLC	9,500
GORDIAN GROUP INC	29,906
CITY OF PORTLAND WATER BUREAU	64,504
RECOLOGY PORTLAND INC	58,232
BROADWAY CAB	76,855
NORTHWEST ACCESS PRODUCTS LLC	101,181
KLIK CONCEPTS LLC	50,910
HUB COLLECTIVE	3,075
PACIFICORP / PACIFIC POWER	18,493
PARAMOUNT PEST CONTROL INC	20,570
CITY OF PORTLAND TECHNOLOGY SERVICES	73,750
CITY OF PORTLAND PRINTING & DISTRIBUTION	12,042
CITY OF PORTLAND FLEET SEVICES	55,253
CITY OF PORTLAND TRANSPORTATION	8,370
SECURE PACIFIC CORPORATION	562
SOSYAL ARCHITECTURE	840
STAPLES INC	10,741
SUPERIOR FENCE	6,984
FIRE HEALTH AND SAFETY EQUIPMENT CO	10,084
NORTHWEST CENTRAL PLUMBING CO INC	2,857
PASSPORT TO LANGUAGES	1,085
RESTORE NUISANCE ABATEMENT LLC	10,735
RELAY RESOURCES	5,065
UNIVERSAL PROTECTION SERVICE	16,335
UNITED SITE SERVICES	3,818
DOWN TO EARTH TREE CARE LLC	200
GALWAY ENTERPRISES INC	330
NORTHWEST NATURAL GAS	865
STATE OF OREGON	53
Total	\$ 41,196,562

JOINT OFFICE OF HOMELESS SERVICES

Annual Contractor Invoice Packet

Fiscal Year 2024

FINAL (FY24-20v1.1 07/20/23)

GENERAL CONTRACTOR INFORMATION

PORTLAND CITY OF
07/01/2024 to 06/30/2025

Prepared by:

Date Submitted:

1) Enter Supplier Information

*Contractor:	PORTLAND CITY OF	*Supplier ID:	<input type="text"/>
*Street Address:	1120 SW 5th Ave Room 901	Total Amount:	\$ <input type="text" value="-"/>
*City, State ZIP:	Portland, OR 97204	Contract Period Start:	7/1/2024
Contact Name:	Sheila Craig	Contract Period End:	6/30/2025
Contact Title:	Grant Manager	*Approved Indirect Rate:	<input type="text"/>
Contact Email:	sheila.black-craig@portlandoregon.gov		
Contact Phone:	503-823-6863		
Authorized Signer:	Brandy Westerman		
Authorized Signer Title:	Emergency Humanitarian Operations Director		

*2) Specify Lines: Select Number of Lines:

*Line Item Number	*Line Item Description	Funding Source	*Award Amount	YTD Amount
Line 01	Metro Support House Svcs			\$ 6,559,477
Line 02	Metro Support House Svcs - Expansion			\$ 721,695
Line 03				
Line 04				
Line 05				
Total			\$ -	\$ 7,281,172

JOINT OFFICE OF HOMELESS SERVICES

Annual Contractor Invoice Packet

Fiscal Year 2024

FINAL FY24 7/1/23 1/07/2023

GENERAL CONTRACTOR INFORMATION

PORTLAND CITY OF
07/01/2023 to 06/30/2024

Prepared by:

Date Submitted:

1) Enter Supplier Information

*Contractor:	PORTLAND CITY OF	*Supplier ID:	<input type="text"/>
*Street Address:	1120 SW 5th Ave Room 901	Total Amount:	\$ <input type="text" value="-"/>
*City, State ZIP:	Portland, OR 97204	Contract Period Start:	7/1/2023
Contact Name:	Sheila Craig	Contract Period End:	6/30/2024
Contact Title:	Grant Manager	*Approved Indirect Rate:	<input type="text"/>
Contact Email:	sheila.black-craig@portlandoregon.gov		
Contact Phone:	503-823-6863		
Authorized Signer:	Brandy Westerman		
Authorized Signer Title:	Emergency Humanitarian Operations Director		

*2) Specify Lines: Select Number of Lines:

*Line Item Number	*Line Item Description	Funding Source	*Award Amount	YTD Amount
Line 01	Oregon All In			\$ 2,891,037
Line 02				
Line 03				
Line 04				
Line 05				
Total			\$ -	\$ 2,891,037