



Homelessness Response Action Plan

Quarterly Report | November 2024



Multnomah
County



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Summary

All people living in Multnomah County should have access to safe, stable and permanent housing, and addressing the ongoing housing and homeless crisis affecting our region is the top issue of concern across our community. Everyone agrees that the situation on our streets continues to be untenable. Those experiencing homelessness deserve better. Our neighborhoods deserve better. And our regional governments must do better by all our residents.

The [Homelessness Response System](#) (HRS) was established in June 2024, through an Intergovernmental Agreement (IGA) between Multnomah County and the City of Portland to collaboratively reinvigorate our shared approaches to challenging issues related to homelessness by aligning strategies, leveraging investments, and creating mutual accountability to measurable outcomes under the [Homelessness Response Action Plan](#) (HRAP). The HRAP is an overdue reset of our shared strategies that is responsive to scrutiny and the insight of our partners. 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 quarterly report addresses the progress and challenges of the HRS in meeting our shared goals under the HRAP in the first full quarter of that work, from July through September, 2024.

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. At just over three months since the HRAP was adopted, the City of Portland, Multnomah County, and our partners in the HRS have **completed more than three-quarters of the HRAP action items due to be completed this year.**

Much more important than checking items off a list is the impact these actions are making, and we have made strong early progress:

- **Sheltered or housed 9,115 people**, nearly half 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: **84% of people placed in permanent supportive housing remained housed 24 months later**, surpassing our goal of 75%
- Recently **opened 279 additional shelter beds and on track to add 150 more before the end of this year**, with a detailed plan for adding more units next year through the [Community Sheltering Strategy](#)
- Developed public facing, easily accessible dashboards to track our progress transparently

- Established a new collaborative governing and oversight structure through:
 - a Steering and Oversight Committee that empowers regional elected leaders
 - an Implementation Committee co-led by the City Administrator and County Chief Operating Officer that connects those doing the work, and
 - a Community Advisory Committee that provides feedback and recommendations every step of the way

The work is early, and much more remains to be done. We face several near-term challenges that require additional effort for course correction, and this report includes recommendations for the HRS Steering and Oversight Committee to consider to begin addressing these priorities. For instance, we:

- are not yet meeting our goal to significantly increase the rate of placement from adult shelters into permanent housing (from 26% to 41% by the end of 2025)
- need to increase the number of people sheltered or housed who are Black, African American, or African in order to meet key equity goals
- have heard from local elected leaders and community partners that additional key performance indicators need to be tracked in order to more effectively measure progress
- require additional dedicated focus to address key action items in partnership with health systems and state agencies

Our eyes are wide open to the challenges that persist, but we are proud of the progress exhibited in this report and that we have accomplished in such a short amount of time. We look forward to moving this work forward and using the mechanisms built into the Homelessness Response System to adapt as necessary. We know our community is depending on it.

Background

The Homelessness Response System (HRS) was established in June 2024, through an Intergovernmental Agreement (IGA) between Multnomah County and the City of Portland to collaboratively tackle challenging issues related to homelessness by aligning strategies, leveraging investments, and creating mutual accountability to measurable outcomes under the Homelessness Response Action Plan (HRAP). That IGA establishes a collaborative governing and oversight structure, including a Steering and Oversight Committee that empowers collaboration among regional elected leaders, an Implementation Committee co-led by the City Administrator and County Chief Operating Officer that connects those doing the work, and a Community Advisory Committee led by people with lived experience of homelessness, service providers, and others with front-line perspectives that provides feedback and recommendations every step of the way.

The IGA also 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 first fiscal year quarter under the new IGA, from July 1 - September 30, 2024.

Because the IGA did not require annual program and spending plans for the first fiscal year of the IGA (FY 2025), this initial quarterly report includes additional budget and programming information in lieu of those plans.

The QPRs are intended to bring mutual accountability and transparency to budgeting, spending, and performance under the IGA and serve as an important touch point for the HRS Steering and Oversight Committee to monitor progress and guide course-corrective actions in collaboration with the Implementation and Community Advisory Committees. This continuous cycle of monitoring and improvement allows the HRS to evolve and respond to changing community-level needs.

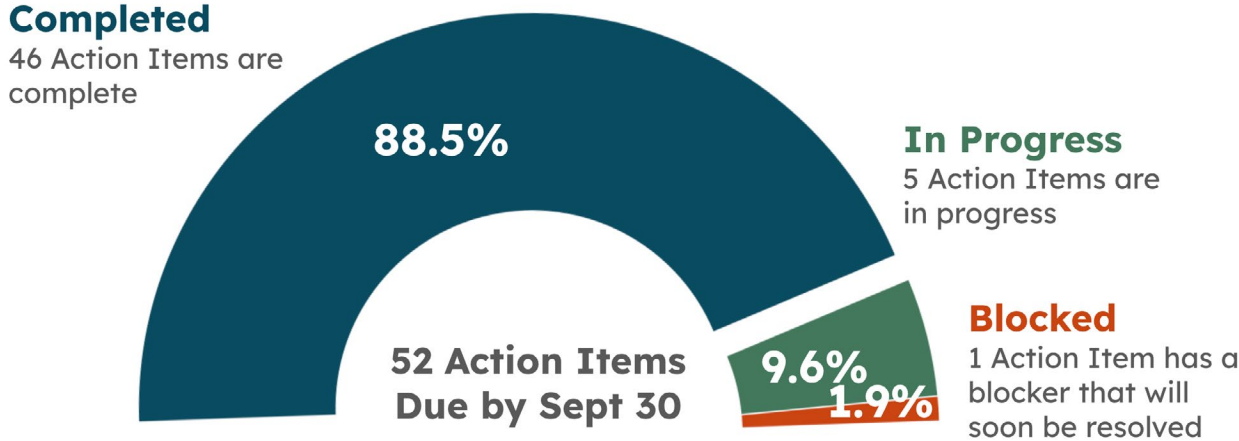
¹ While “material changes” are described, but not specifically defined in the IGA, for reporting purposes, we are interpreting material changes as significant changes in funding or programmatic direction that we reasonably believe will impact HRAP KPIs. These should not include changes in impact or investment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

Quarterly Progress Toward Key Performance Indicators and Action Items

The collaborative work of the HRAP is organized under nine primary goal areas, with 120 distinct action items, each with identified responsible parties and due dates designed to increase transparency of roles, clarity to support collaboration, and mutual accountability. Through the diligent effort of the City of Portland, Multnomah County, and other HRS partners across the health, housing, and homeless services sectors, we are already achieving significant progress.

In just over 3 months since the adoption of the HRAP, we have already completed 49 of the 64 (77%) HRAP action items due for completion this year. Of the 52 action items due for completion by the close of this quarter, 46 (89%) are complete, five remain in progress and one is blocked. *Figure 1* summarizes current progress, and **Table 1** summarizes several of these completed action items by HRAP goal area. This significant progress reflects feedback from the organizational leaders across Multnomah County departments, City of Portland bureaus, and our partners, who have noted that the HRAP has offered clear collaborative focus, with silos of the past breaking down and partnership prevailing.

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 September 30, 2024, less than three months after initiation of most HRAP-focused service expansion and coordination. We expect to see more progress in future quarters that better reflect our initial HRAP implementation.

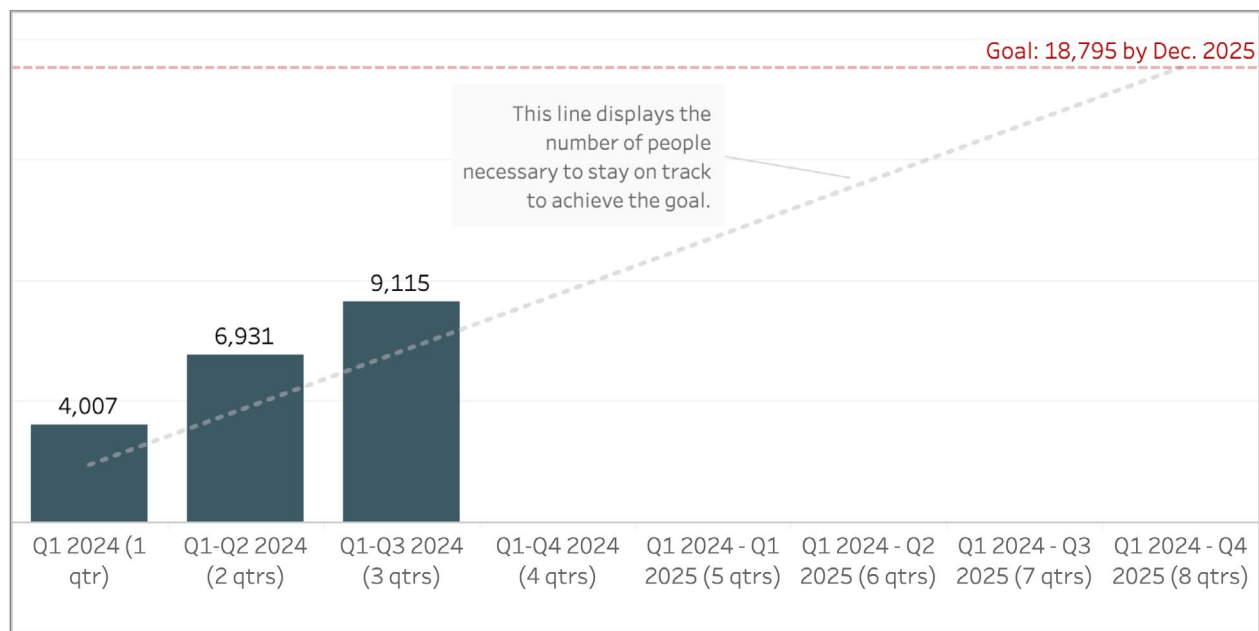
Measure 1: Shelter or Place in Housing an Additional 2,699 Unsheltered People

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 meet 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 the first three quarters of calendar year 2024, we sheltered or housed 9,115 people, putting us at 48% of our two-year goal.

This report recommends the HRS Steering and Oversight Committee should consider future adaptation of this measure.

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



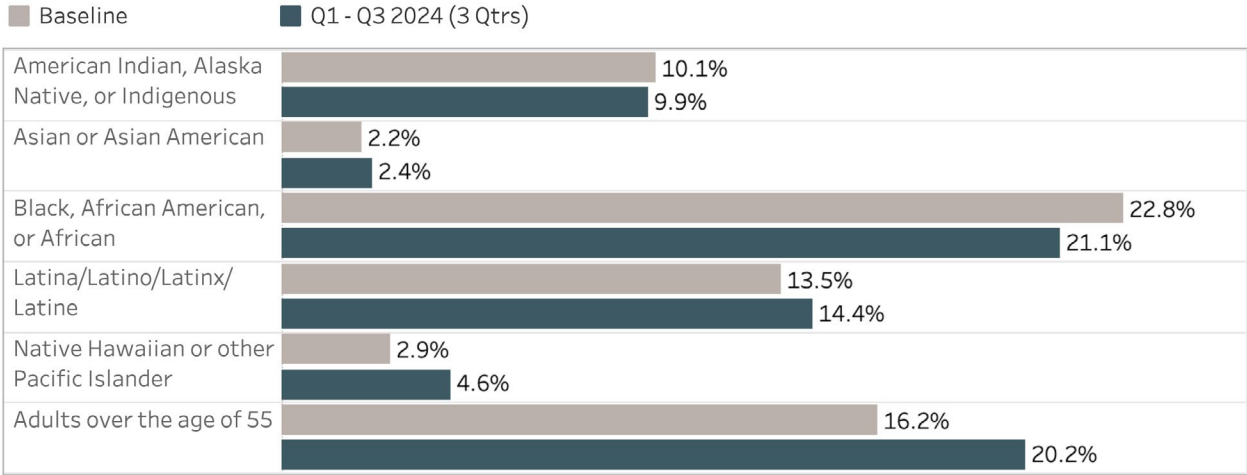
Measure 2: Reduce Unsheltered Homelessness for Priority Populations

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 are currently meeting or exceeding this goal for all priority populations, with one exception: In the most recent quarter those who identify as Black, African American, or African were 21% of those who were sheltered or housed, though they represented 23% of those who were unsheltered at baseline. Addressing this disparity will require additional focus, and this report recommends related actions for consideration by the HRS Steering and Oversight Committee. For example, in FY 2025, under the Community Sheltering Strategy, the Joint Office of Homeless Services (JOHS) will be adding 25 units of youth shelter for immigrant and refugee youth, run by Africa House.

A smaller variation among those who identify as American Indian, Alaska Native, or Indigenous requires continued monitoring.

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. We are not yet on track to meet this goal. Current exit rates from adult shelter to housing are at 23% (three percentage points below the pre-HRAP baseline).

The HRAP calls for specific focus in this area; JOHS has additional funding coming online to support this goal; and JOHS, Portland Solutions, and HRS staff are working together on short and long-term strategies to support this goal. As such, we anticipate improvements in this outcome as HRAP implementation continues. This report recommends additional actions for HRS Steering and Oversight Committee consideration to better address this 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 are currently exceeding the goal of maintaining at least 75% retention in permanent supportive housing 24 months after placement. 84% of people currently remain in permanent supportive housing 24 months after 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.

In future reports, each of these committees will be more fully engaged in reviewing data and shaping recommendations. With each committee newly forming, this report primarily represents insights and recommendations from individual members of the Implementation Committee and HRS staff. Though HRAP implementation and outcomes reported here are early, they suggest several areas for consideration and improvement:

- 1. Improve shelter and housing outcomes for people who are Black, African American, or African.** The HRS is not currently meeting goals to shelter or house people who identify as Black, African American, or African at rates equal to or higher than they appear in the unsheltered population. The SOC should ask the Implementation Committee to recommend strategies that can be implemented within the next 3-6 months to shift these outcomes.
- 2. Assess strategies to improve adult placements to permanent housing from shelter.** The HRS is not currently meeting goals to increase placement of adults from shelter to permanent housing by the end of 2025. JOHS, Portland Solutions, and HRS staff are working together on short and long-term strategies to support this goal. The SOC should ask the Implementation Committee to assess available resources and strategies to address this goal and fiscal and programmatic gaps that might remain, as well as recommendations to address those gaps.
- 3. Strengthen implementation of HRAP actions to partner with health systems.** Early implementation of action items associated with interactions between health and housing/homeless services systems have been delayed, with the SOC approving extension of related action item timelines. Notably, no action items have been completed under HRAP Goal 5 (using right dollars for the right service, including Medicaid dollars, to increase federal match). While this has largely been due to delayed state-level implementation of key Medicaid policy under the Oregon Health Plan, this may require additional capacity or focus within the HRS. The SOC should ask the Implementation Committee to identify resource needs and recommend strategies to accelerate and strengthen implementation of health sector related HRAP action items.

4. Assess options to revise or add key performance indicators. Several local elected officials, including some SOC members, as well as other organizational leaders and community members, have recommended revisions to or supplementing existing key performance measures to better monitor HRAP progress, including:

- a. Separately report those sheltered versus those housed.** The current HRAP goal to increase by 2,699 those sheltered or housed by the end of 2025 does not distinguish in goal or in reporting those who are sheltered but not subsequently housed from those who are permanently housed. The SOC should ask the Implementation Committee to assess feasibility of separately tracking housing versus shelter outcomes for this metric and recommend alternate goals and/or reporting in future quarters.
- b. Develop a goal to drive a net reduction in unsheltered homelessness based on inflow/outflow monitoring.** The current HRAP goal to increase by 2,699 those sheltered or housed by the end of 2025 does not dynamically assess whether meeting this goal will result in a net reduction of people experiencing unsheltered homelessness. The population of people experiencing unsheltered homelessness in our community is not static. Thousands of people are moving from homelessness back into housing every year, but the lack of available and affordable housing in our community is pushing thousands more into or back into homelessness at the same time. Without modeling or measuring how many people are newly becoming homeless or returning to homelessness (inflow) versus those who are being housed (outflow), we can't understand whether we are achieving net reductions in people experiencing homelessness across our community. The SOC should ask the Implementation Committee to assess feasibility of more dynamically measuring inflow and outflow and recommend strategies and goals to measure and support net reductions in unsheltered homelessness, including additional focus on homelessness prevention.
- c. Monitor shelter expansion progress.** The Community Sheltering Strategy, which was completed as an early action item of the HRAP, includes specific goals and timelines for developing additional shelter capacity, but the HRAP key performance indicators do not specifically track progress toward those goals. The SOC should ask the Implementation Committee to articulate and track the timelines and shelter capacity goals associated with the Community Sheltering Strategy as key performance metrics for HRAP tracking, while looking to better integrate data and reporting across the [Joint Office of Homeless Services](#) and [City of Portland Shelter Services](#) data dashboards.

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. The SOC should charge HRS staff and committee leaders to orient incoming City and County elected officials to the HRAP and Community Sheltering Strategy. The SOC should also charge the Implementation Committee with comparative assessment of HRAP and Community Sheltering Strategy goals and strategies with those championed by incoming City and County elected officials, with intent to identify opportunities for early wins on shared goals, as well as spaces for potential expansion or adaptation of HRAP goals and strategies. This assessment should include potential implications for budget prioritization at the City of Portland and Multnomah County, as well as policy and budget interventions required at the Metro- and State-level.

Table 1 – Sample Completed Action Items by HRAP Goal Area

HRAP Goal Area	Update
<p>1. Establish system-wide housing navigation, care coordination, and crisis intervention capability.</p>	<p>Key Completed Action Items:</p> <p>1.1.3 Develop an outreach and engagement strategy workgroup and steering committee similar to the Community Sheltering Strategy.</p> <p>1.1.4 Coordinate with other government funders and providers serving immigrants, refugees and asylum seekers to develop a response plan to meet emerging sheltering and service needs for refugees and asylum seekers.</p>
<p>2. Quickly increase the number of shelters using best practices and housing inventory. Define roles and responsibilities for shelter operators.</p>	<p>Key Completed Action Items:</p> <p>2.1.2 Review and streamline shelter services contracting process for faster and more efficient contracting that allows providers to meet workforce needs.</p> <p>2.1.3 Create a tool to identify potential locations for the siting of potential affordable housing, congregate and alternative shelters, and behavioral health services, and regularly update based on estimated need, using best practices as outlined in Oregon Housing and Community Services (OHCS) and federal Department of Housing and Urban Development (HUD) plans.</p> <p>2.4.1 Assess opportunities to align local, regional and statewide landlord incentives.</p>

HRAP Goal Area	Update
<p>3. Increase access to appropriate levels of behavioral health supports and reduce barriers to access.</p>	<p>Key Completed Action Items:</p> <p>3.4.2 Develop ongoing process for environmental scan to consistently update list of opportunities for building behavioral health capacity.</p>
<p>4. Establish rapid and long-term interventions aimed at preventing homelessness among specific populations: youth aging out of the foster care system; individuals exiting the criminal justice system; and people discharged from healthcare or behavioral health settings who are at-risk of becoming homeless.</p>	<p>Key Completed Action Items:</p> <p>4.3.1 Conduct Assessment & Referral Center/Transition Service Unit needs analysis to determine changes and capacity needs to prevent all people leaving incarceration from entering homelessness.</p> <p>4.3.3 Expand and provide ongoing funding for the Stabilization and Readiness Program, which assists with treatment, stabilization, skill development and case management services for individuals with severe and persistent mental illness who have been involved in the justice system.</p>

HRAP Goal Area	Update
<p>5. Use the right dollars for the right service – including Medicaid dollars, employment support dollars and infrastructure dollars – to increase our federal match and reduce the competition for dollars based on the source. Invest dollars in services that create long-term stability.</p>	<p>Key Action Items in progress:</p> <p>5.1.1 Bring together state Medicaid billing expertise and develop a plan to maximize Medicaid and Federally Qualified Health Center (FQHC) billing for navigation and coordination services.</p> <p>5.3.1 Expand regional workforce investment/ development priorities to focus on workforce opportunities for individuals living in shelter, transitional housing and rapid-rehousing.</p>
<p>6. Increase the production of affordable housing</p>	<p>Key Completed Action Items:</p> <p>6.1.4 Fund infrastructure investments that will facilitate local housing production, including affordable housing.</p> <p>6.1.6 Identify 20 commercial buildings in Central City for potential housing conversion</p> <p>6.1.9 Identify ways to support the development and financing of affordable housing on faith-based and nonprofit owned properties.</p> <p>6.1.11 Identify new Tax Increment Financing Districts in the Central City and East Portland to fund new affordable and other housing development.</p>

HRAP Goal Area	Update
<p>7. Improve data and analytics across the system to measure progress and enhance use of physical and financial resources.</p>	<p>Key Completed Action Items:</p> <p>7.2.2 Interim connection developed for shelter providers to report available access and appropriate placement spots available, to be tracked in real time.</p> <p>7.1.1 and 7.1.2 Coordinate with other jurisdictions to align and communicate service definitions</p>
<p>8. Establish a new governance structure that aligns strategies, resources and outcome measurements; clarifies role and responsibilities; and extends the table to include nonprofit and private systems serving common populations with additional resources.</p>	<p>Key Completed Action Items:</p> <p>8.1.2 Agree on updated City-County IGA.</p> <p>8.2.1 Launch Implementation Committee.</p> <p>8.2.2 Launch Steering and Oversight Committee.</p> <p>8.2.4 Recruit and select Community Advisory Committee membership. Launch Committee.</p>
<p>9. Develop and implement a communication strategy.</p>	<p>Key Completed Action Items:</p> <p>9.1.1 Determine which metrics to track on a public dashboard, including data sources and parties responsible for tracking.</p> <p>9.1.2, 9.1.3, 9.1.4 Launch public webpage, newsletter and performance dashboard</p>

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 September 30, 2024
 Percent of Year Complete: 25%

GL Type	Fund Name	FY 2025 Adopted Budget	Year to Date Actuals	Variance From YTD Budget	% of Budget
Expenditure	Coronavirus (COVID-19) Response Fund	\$13.7M	\$3.5M	\$10.1M	26%
	Federal/State Program Fund	\$24.7M	\$1.6M	\$23.1M	6%
	City of Portland General Fund	\$31.2M	\$4.2M	\$27.0M	13%
	General Fund	\$53.3M	\$25.4M	\$27.9M	48%
	Supportive Housing Fund	\$235.2M	\$23.1M	\$212.1M	10%
	Video Lottery Fund	\$3.8M	\$382.5K	\$3.5M	10%
Expenditure Total		\$361.9M	\$58.1M	\$303.7M	16%

	% of Spending per Quarter		
	Budget	Actual	Variance
Quarter 1	15.0%	16.1%	1.1%
Quarter 2	15.0%		-15.0%
Quarter 3	20.0%		-20.0%
Quarter 4	30.0%		-30.0%
Total	80.0%	16.1%	-63.9%



Summary by Program
 Budget vs Actuals (Expenditures Only)
 For the Period Ending September 30, 2024
 Percent of Year Complete: 25%

<i>GL Type</i>	<i>Program Group</i>	FY 2025 Adopted Budget	Year to Date Actuals	Variance From YTD Budget	% of Budget
Expenditure	Director's Office	\$16.4M	\$4.4M	\$12.0M	27%
	Diversion	\$3.0M	\$428.4K	\$2.5M	15%
	Emergency Response & Recovery	\$13.7M	\$3.5M	\$10.1M	26%
	Employment	\$5.7M	\$851.9K	\$4.8M	15%
	Housing Placement & Retention	\$75.9M	\$7.6M	\$68.3M	10%
	Safety off the Streets	\$146.7M	\$32.5M	\$114.2M	22%
	Supportive Housing	\$71.4M	\$6.1M	\$65.3M	8%
	System Support, Access, Assessment, & Navigation	\$29.2M	\$2.8M	\$26.4M	10%
Expenditure Total		\$361.9M	\$58.1M	\$303.7M	16%



Summary by Ledger Category
 Budget vs Actuals (Expenditures Only)
 For the Period Ending September 30, 2024
 Percent of Year Complete: 25%

<i>GL Type</i>	<i>Ledger Category</i>	FY 2025 Adopted Budget	Year to Date Actuals	Variance From YTD Budget	% of Budget
Expenditure	1020 - Personnel	\$21.7M	\$4.6M	\$17.1M	21%
	1125 - Capital Outlay	\$13.1M	\$0.0K	\$13.1M	0%
	1130 - Cash Transfers	\$19.5M	\$17.5M	\$2.0M	90%
	1135 - Contractual Services	\$282.2M	\$31.3M	\$250.9M	11%
	1145 - Internal Services	\$13.3M	\$2.7M	\$10.6M	20%
	1150 - Materials & Supplies	\$12.2M	\$2.0M	\$10.2M	16%
Expenditure Total		\$361.9M	\$58.1M	\$303.7M	16%



Summary by Ledger Category
 Budget vs Actuals (Expenditures Only)
 For the Period Ending September 30, 2024
 Percent of Year Complete: 25%

Provider spending as of September 30, 2024

GL Type	Supplier	Year to Date Actuals
Expenditure		\$1.1M
	211INFO INC	\$251.4K
	4TH DIMENSION RECOVERY CENTER THE	\$27.3K
	ALL GOOD NORTHWEST	\$4.4M
	BEACON VILLAGE	\$132.2K
	BLACK COMMUNITY OF PORTLAND	\$69.6K
	BLANCHET HOUSE OF HOSPITALITY	\$71.9K
	BRADLEY ANGLE	\$87.3K
	BRIDGE-PAMOJA	\$122.1K
	CALL TO SAFETY	\$13.7K
	CASCADE AIDS PROJECT	\$81.5K
	CASCADIA HEALTH	\$0.0K
	CATHOLIC CHARITIES	\$130.8K
	CENTRAL CITY CONCERN	\$1.6M
	COMMUNITY DEVELOPMENT CORPORATION	\$51.2K
	COMMUNITY PARTNERS FOR AFFORDABLE HOUSING	\$100.5K
	CULTIVATE INITIATIVES	\$1.2M
	DO GOOD MULTNOMAH	\$3.8M
	ECUMENICAL MINISTRIES OF OREGON	\$36.3K
	EL PROGRAMA HISPANO CATOLICO	\$185.8K
	FAMILY ESSENTIALS LLC	\$15.2K
	GREATER NEW HOPE FAMILY SERVICES LLC	\$106.5K
	GRESHAM CITY OF	\$0.0K
	HACIENDA COMMUNITY DEVELOPMENT CORP	\$122.1K
	HELPING HANDS REENTRY OUTREACH CENTERS	\$627.5K
	HOME FORWARD	\$2.3M
	HOMEBASE	\$0.0K
	HOUSING CONNECTOR	\$181.2K
	HOUSING DEVELOPMENT CENTER INC	\$3.5K
	HOUSING NORTHWEST INC	\$54.8K
	HUMAN SOLUTIONS INC	\$2.1M
	HYGIENE4ALL	\$55.4K
	INNOVATIVE HOUSING INC	\$81.8K
	IRCO	\$390.8K
	JANUS YOUTH PROGRAMS	\$464.0K
	JOIN	-\$63.3K
	JUNTOS NW	\$122.1K
	LANDFORD LAQUIDA	\$92.5K
	LATINO NETWORK	\$32.8K
	MARIE EQUI INSTITUTE THE	\$75.1K
	MENTAL HEALTH ASSOCIATION OF OREGON	\$0.0K
	METROPOLITAN PUBLIC DEFENDER SVCS INC	\$163.0K
	NATIVE AMERICAN REHABILITATION ASSN OF THE NW INC	\$49.5K
	NATIVE AMERICAN YOUTH AND FAMILY CENTER	\$263.6K
	NEW AVENUES FOR YOUTH INC	\$637.1K
	NEW NARRATIVE	\$291.4K
	NORTHWEST PILOT PROJECT INC	\$389.6K
	OPERATION NIGHTWATCH - PORTLAND	\$50.7K
	OREGON LAW CENTER	\$53.5K
	OUTSIDE IN	\$435.5K
	OUTSIDE THE FRAME	\$49.1K
	PLAY GROW LEARN LLC	\$96.3K
	PORTLAND CITY HOUSING BUREAU	\$0.0K
	PORTLAND CITY OF	\$0.0K
	PORTLAND HOMELESS FAMILY SOLUTIONS	\$450.5K
	PORTLAND STREET MEDICINE	\$42.0K
	RAHABS SISTERS	\$140.1K
	RAPHAEL HOUSE OF PORTLAND	\$150.5K
	REAP INC	\$122.1K
	ROSE HAVEN CIC	\$85.6K

SALVATION ARMY THE	\$591.7K
SELF ENHANCEMENT INC	\$312.6K
SOMALI AMERICAN COUNCIL OF OREGON	\$69.0K
SOMALI EMPOWERMENT CIRCLE	\$27.8K
STONE SOUP PDX	\$53.2K
STRAIGHTWAY SERVICES	\$159.9K
STREET ROOTS	\$10.8K
TRANSITION PROJECTS INC	\$4.8M
TRASH FOR PEACE	\$207.5K
UP AND OVER	\$59.5K
URBAN LEAGUE OF PORTLAND THE	\$0.0K
VOLUNTEERS OF AMERICA OF OREGON INC	\$0.0K
WESHINE INITIATIVE INC	\$239.0K
WORKSYSTEMS INC	\$198.6K
YWCA	\$0.0K
YWCA OF GREATER PORTLAND	\$98.3K
Expenditure Total	\$30.5M



Metro Supportive Housing Services (SHS)
 Summary by Ledger Category
 Budget vs Actuals (Expenditures Only)
 For the Period Ending September 30, 2024
 Percent of Year Complete: 25%

<i>GL Type</i>	<i>Ledger Category</i>	<i>FY 2025 Adopted Budget</i>	<i>Year to Date Actuals</i>	<i>Variance From YTD Budget</i>	<i>% of Budget</i>
Expenditure	Personnel	\$19.3M	\$3.5M	\$15.8M	18%
	Cash Transfers	\$2.0M		\$2.0M	0%
	Contractual Services	\$217.0M	\$21.3M	\$195.7M	10%
	Internal Services	\$7.9M	\$1.5M	\$6.4M	19%
	Capital Outlay	\$13.1M		\$13.1M	0%
	Materials & Supplies	\$12.2M	\$1.7M	\$10.5M	14%
Grand Total		\$271.5M	\$28.0M	\$243.5M	10%



Metro Supportive Housing Services (SHS)
 Summary by SHS Category
 Budget vs Actuals (Expenditures Only)
 For the Period Ending September 30, 2024
 Percent of Year Complete: 25%

GL Type	SHS Program Category	SHS Programs	FY 2025 Adopted Budget	Year to Date Actuals	Variance From YTD Budget	% of Budget	
Expenditure	Permanent Supportive Housing (PSH)	Support Services	\$45.4M	\$2.9M	\$42.5M	6%	
		Long-term Rent Assistance (RLRA)	\$18.6M	\$1.8M	\$16.9M	9%	
		Long-term Rent Assistance Admin	\$542.6K	\$124.8K	\$417.8K	23%	
			Subtotal PSH	\$64.5M	\$4.7M	\$59.8M	7%
	Rapid Re-housing (RRH)	Rapid Re-housing (RRH)	\$35.3M	\$4.4M	\$30.9M	12%	
		Subtotal RRH	\$35.3M	\$4.4M	\$30.9M	12%	
	Other Housing and Services Programs (not otherwise listed)	Housing Only	\$5.1M	\$507.7K	\$4.6M	10%	
		Housing with Services	\$9.2M	\$548.0K	\$8.7M	6%	
		Subtotal Other Housing and Services Programs	\$14.3M	\$1.1M	\$13.2M	7%	
	Eviction & Homelessness Prevention	Eviction & Homelessness Prevention	\$7.5M	\$515.2K	\$7.0M	7%	
		Subtotal Eviction & Homelessness Prevention	\$7.5M	\$515.2K	\$7.0M	7%	
	Safety On/Off the Street	Shelter	\$74.8M	\$10.1M	\$64.7M	13%	
		Outreach	\$14.7M	\$1.8M	\$12.8M	12%	
		Subtotal Safety On/Off the Street	\$89.5M	\$11.9M	\$77.6M	13%	
	System Support Costs	Systems Infrastructure	\$7.4M	\$1.6M	\$5.8M	22%	
		Built Infrastructure*	\$13.1M	\$108.6K	\$12.9M	1%	
		Other supportive services	\$15.2M	\$1.9M	\$13.4M	12%	
		Subtotal System Support Costs	\$35.7M	\$3.6M	\$32.1M	10%	
	Regional Strategy Implementation	Regional Landlord Recruitment	\$3.7M	\$222.7K	\$3.5M	6%	
		Healthcare System Alignment	\$434.2K	\$32.4K	\$401.7K	7%	
		Employee Recruitment and Retention	\$10.3M		\$10.3M	0%	
		Subtotal Regional Strategy Implementation	\$16.5M	\$255.1K	\$16.2M	2%	
	County Administrative Costs	County Administrative Costs	\$8.3M	\$1.7M	\$6.6M	20%	
Subtotal County Administrative Costs		\$8.3M	\$1.7M	\$6.6M	20%		
Grand Total		\$271.5M	\$28.0M	\$243.5M	10%		

	% of Spending per Quarter*		
	Budget	Actual	Variance
Quarter 1	10.0%	13.5%	3.5%
Quarter 2	15.0%	15.0%	-15.0%
Quarter 3	25.0%	25.0%	-25.0%
Quarter 4	30.0%	30.0%	-30.0%
Total	80.0%	13.5%	-66.5%

*Built Infrastructure is excluded from the spend target - JOHS spend target is a minimum 80% (\$207M)

City of Portland Fiscal Report



Office of the City Administrator

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Skyler.Bocker-Knapp@portlandoregon.gov

@PortlandGov

PortlandORGov

portlandgov

November 13, 2024

Ryan Deibert
Interim Director
Homelessness Response System (HRS)
Multnomah County

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

Program Update

During the first quarter of Fiscal Year 2024-25, the City of Portland completed expansion of the Multnomah and Reedway Safe Rest Villages. Together, these expansions represent 132 new alternative shelter sleeping pods. The expansions were completed, and the sites handed over to non-profit partners in August and September respectively. Significant progress was made at the third and final alternative shelter site under development by the City of Portland at North Portland Road. The site is expected to be complete and welcoming guests in November 2024. The North Portland Road Alternative Shelter site will accommodate 70 lived-in RVs and 90 alternative shelter sleeping pods. During the period from July of 2022 through September of 2024, the Alternative shelter program has served 2263 people, including 1012 people who are considered chronically homeless. Of those, 292 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](#)." Right now, the data is through June 2024, but by the end of the day, it will be through September 2024.

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

503-865-6957

Skyler.Bocker-Knapp@portlandoregon.gov

Portland.gov

City of Portland - Portland Solutions

11/13/2024

Funding Source Summary through September 30, 2024 (1st Quarter)

Fund Name	FY 25 Adopted	YTD Actuals	Budget Variance	% Spent
City General Fund	47,511,107	7,047,148	40,463,959	15%
Federal American Rescue Plan	17,049,965	5,016,464	12,033,501	29%
State of Oregon All In ¹	5,680,820	1,487,156	4,193,664	26%
State of Oregon Shelter Support Fund ²	6,000,000	-	6,000,000	0%
State of Oregon Department of Transportation	3,267,674	666,276	2,601,398	20%
Metro Supportive Housing Services ¹	8,297,856	5,067,629	3,230,227	61%
City of Portland Solid Waste Management Fund	1,128,760	282,190	846,570	25%
Bureau Interagency Revenue (PBOT, Parks, BES, Water)	3,179,807	794,952	2,384,855	25%
City of Portland Recreational Cannabis Fund	263,441	-	263,441	0%
Total	\$ 92,379,430	\$ 20,361,815	\$ 72,017,615	22%

Program Summary through September 30, 2024 (1st Quarter)

Program	FY 25 Adopted	YTD Actuals	Budget Variance	% Spent
Shelter Services	46,241,641	11,885,933	34,355,708	26%
Portland Housing Bureau	25,186,923	4,186,648	21,000,275	17%
Impact Reduction Program	17,515,349	3,813,026	13,702,323	22%
Street Services Coordination	2,567,147	270,417	2,296,730	11%
Portland Solutions Administration	868,370	205,791	662,579	24%
Total	\$ 92,379,430	\$ 20,361,815	\$ 72,017,615	22%

Expenditure Category Summary through September 30, 2024 (1st Quarter)

Category	FY 25 Adopted	YTD Actuals	Budget Variance	% Spent
Personnel Services	4,596,841	1,144,398	3,452,443	25%
External Material and Services	86,426,041	18,760,789	67,665,252	22%
Internal Materials and Services	1,356,548	456,628	899,920	34%
Total	\$ 92,379,430	\$ 20,361,815	\$ 72,017,615	22%

¹ Funds are passed through by Multnomah County.

² Funds are held by Multnomah County for future pass through.

City of Portland - Portland Solutions

11/13/2024

Expenditure Category Summary through September 30, 2024 (1st Quarter)

<i>Supplier</i>	<i>YTD Actuals</i>
MULTNOMAH COUNTY	7,628,928
URBAN ALCHEMY	3,941,492
FULCRUM CONSTRUCTION & BLDG SVCS LL	2,596,124
RAPID RESPONSE BIO CLEAN INC	2,079,574
CENTRAL CITY CONCERN INC.	776,088
MARVEL BUILDINGS LLC	412,984
CITY OF ROSES DISPOSAL/COMMUNITY RESTORATION	350,111
CITY OF PORTLAND FACILITIES (Site Lease pass through)	232,010
METRO	181,302
TRASH FOR PEACE	122,884
US BANK NATIONAL ASSOCIATION (Procurement Card)	107,212
CITY OF PORTLAND ENVIRONMENTAL SERVICES	84,272
HOLLYWOOD LIGHTS INC	70,243
ELAITAMAR LLC	62,986
PORTLAND GENERAL ELECTRIC	36,428
LINDQUIST HOLDINGS LLC	34,701
GORDIAN GROUP INC	29,906
CITY OF PORTLAND WATER BUREAU	26,480
RECOLOGY PORTLAND INC	20,557
NORTHWEST ACCESS PRODUCTS LLC	16,350
KLIK CONCEPTS LLC	14,737
PACIFICORP / PACIFIC POWER	9,844
PARAMOUNT PEST CONTROL INC	6,780
CITY OF PORTLAND TECHNOLOGY SERVICES	5,832
CITY OF PORTLAND PRINTING & DISTRIBUTION	5,763
CITY OF PORTLAND FLEET SEVICES	5,264
CITY OF PORTLAND TRANSPORTATION	4,792
FIRE HEALTH AND SAFETY EQUIPMENT CO	4,719
NORTHWEST CENTRAL PLUMBING CO INC	1,188
RESTORE NUISANCE ABATEMENT LLC	960
RELAY RESOURCES	957
UNITED SITE SERVICES	918
DOWN TO EARTH TREE CARE LLC	200
GALWAY ENTERPRISES INC	165
NORTHWEST NATURAL GAS	96
STATE OF OREGON	53
Total	\$ 18,872,898

JOINT OFFICE OF HOMELESS SERVICES

Annual Contractor Invoice Packet

Fiscal Year 2024

FINAL (FY24-7) v1.1 (07/2023)

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			\$ 4,345,934
Line 02	Metro Support House Svcs - Expansion			\$ 721,695
Line 03				
Line 04				
Line 05				
Total			\$ -	\$ 5,067,629

JOINT OFFICE OF HOMELESS SERVICES

Annual Contractor Invoice Packet

Fiscal Year 2024

RNAL (FY24.70) v1.1 (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:	Shella Craig	Contract Period End:	6/30/2024
Contact Title:	Grant Manager	*Approved Indirect Rate:	<input type="text"/>
Contact Email:	shella.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			\$ 1,487,156
Line 02				
Line 03				
Line 04				
Line 05				
Total			\$ -	\$ 1,487,156