

Key Performance Indicators

HRS Staff Recommendation

September 25, 2026



**Homelessness
Response
System**



Agenda

Agenda Item	Time
KPI Goal-Setting: Staff Recommendation	
Presentation	20 min
Discussion & Vote	50 min
Remainder of Year: October, November, December meetings	10 min



History/Context

- HRAP 1.0 Goals/KPIs guided first two years of HRS, sunsetted in December 2025
- New KPIs/KEIs developed by SOC, adopted by City Council and Board of County Commissioners with HRAP 2.0 in December 2025
- Steering and Oversight Committee charged with goal setting
- Two-year goals with June 2026 as baseline



Transition Timeline: New System KPIs

Aligning Budget Decisions with Performance Goals

1. Final "Old" Report

- Last quarterly report using original 4 KPIs
- Covers performance through end of CY 2025
- **Milestone:** End of original two-year plan goals

3. Budget Decisions

- Budgets final: Investment levels determine trajectory/achievable outcomes
- Goal setting for KPIs and Sub Indicators begin.

5. Final Decisions

- Baseline data through June
- Two-year outcome estimates
- Final decision on system level goals

YOU
ARE
HERE



2. Preliminary "New" Report

- **First report** using the 12 new KPIs
- Covers data through March 2026
- **Purpose:** Establishes data trends to inform budget modeling and goal setting

4. Goal-setting continues

- 2-year performance "clock" starts ticking

6. Monitor Progress

- Dashboard live, quarterly reports
- Next Joint Work Session - October

Staff Recommendation - Goals

Key Performance Indicators: Goals

Indicators that require specific goals:

- Reduce total number of people experiencing homelessness
 - Reduce number of people experiencing unsheltered homelessness
 - Increase people exiting homelessness to permanent housing
 - Decrease exits from permanent housing to homelessness among high-acuity behavioral health cohort
- Increase total exits from homelessness
 - Increase homes affordable to extremely low-income households

Since SOC last met...

HSD has completed its promised quality improvements to the inaugural BNL - and in preparation for shift to BitFocus:

- Improved location identification (sheltered/unsheltered/unknown)
- Tightened inactivity policy
- Net result:
 - More inactive people removed from BNL
 - Inflow/outflow dynamics shifted slightly
 - More accurate 2-year look-back for modeling

NOTE: Quality improvement work will continue between now and launch of BitFocus



Goal Framework and SOC Directive

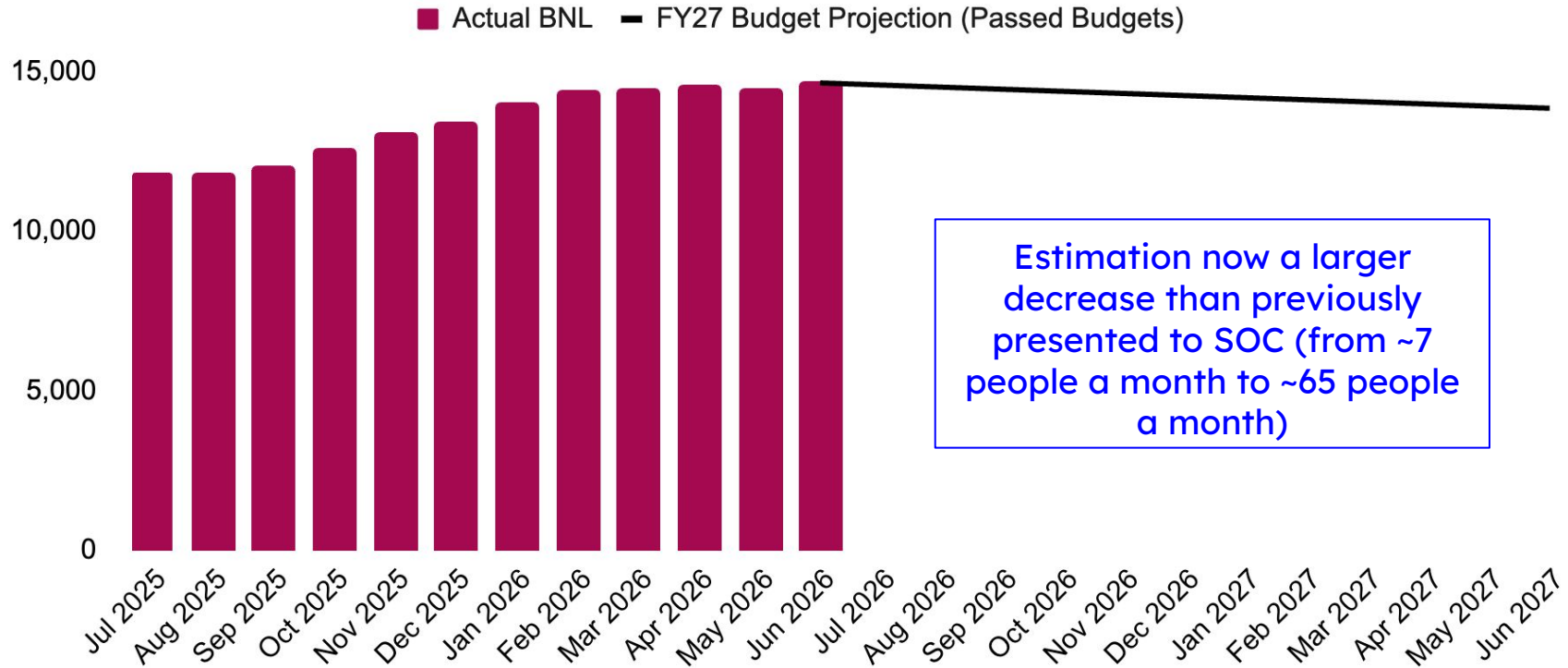
Framework:

1. Strategic, not aspirational
2. SMART (Specific, Measurable, Achievable, Relevant, and Time-bound)
3. Grounded in established, agreed-upon strategies that are funded
4. Monitored to assure equitable access and outcomes

Directive: Decrease overall homelessness such that there are no increases in unsheltered homelessness.

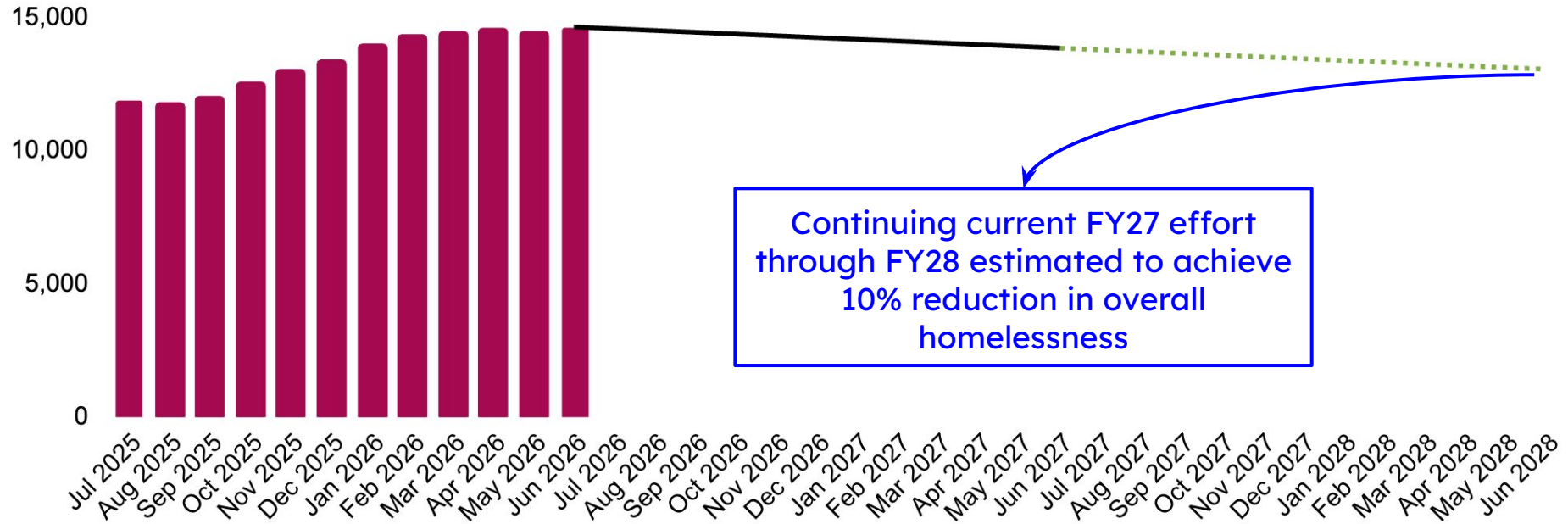


Post CQI: FY27 Budget Projection

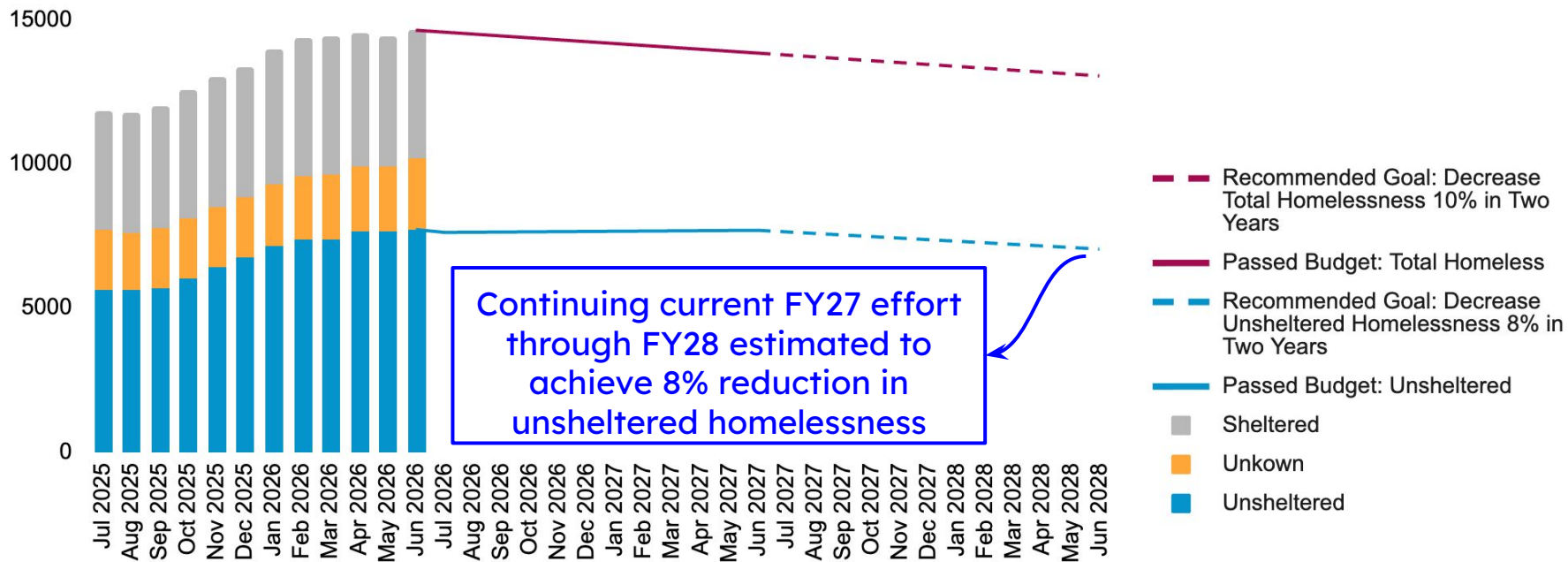


Recommended Goal: Decrease total homelessness by 10%

■ Actual BNL — FY27 Budget Projection (Passed Budgets) ■ Recommended Goal: Decrease Total Homelessness 10% in Two Years

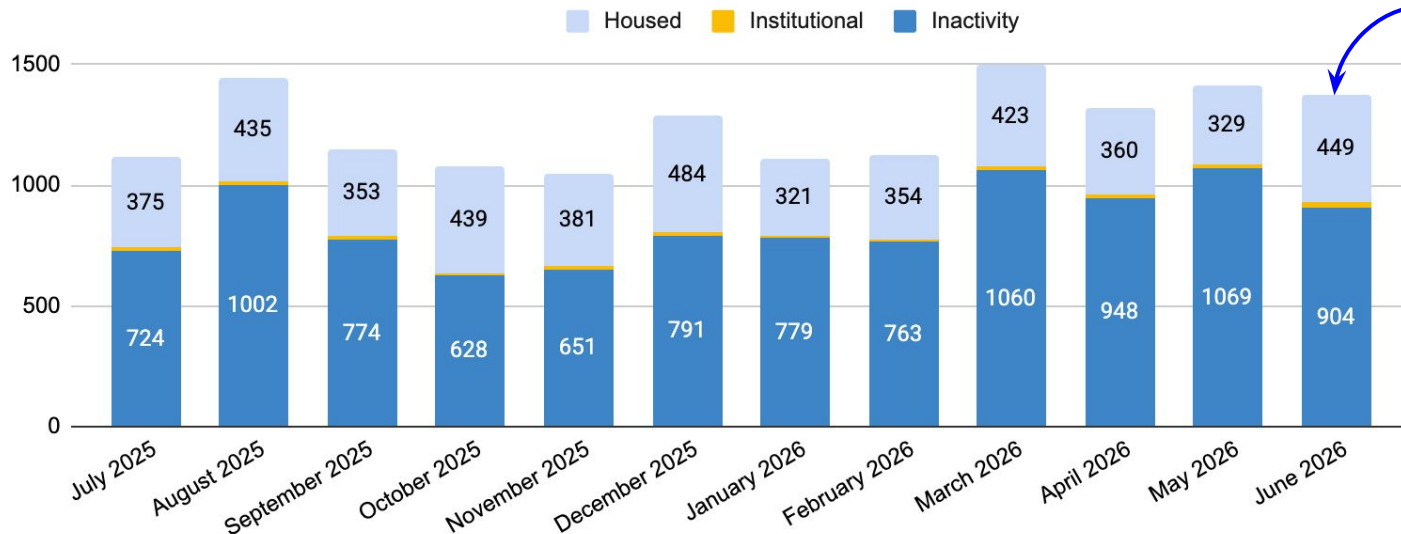


Recommended Goal: Decrease unsheltered by 8%



Recommended Goal: 12,350 exits to permanent housing

Monthly Outflow Destinations



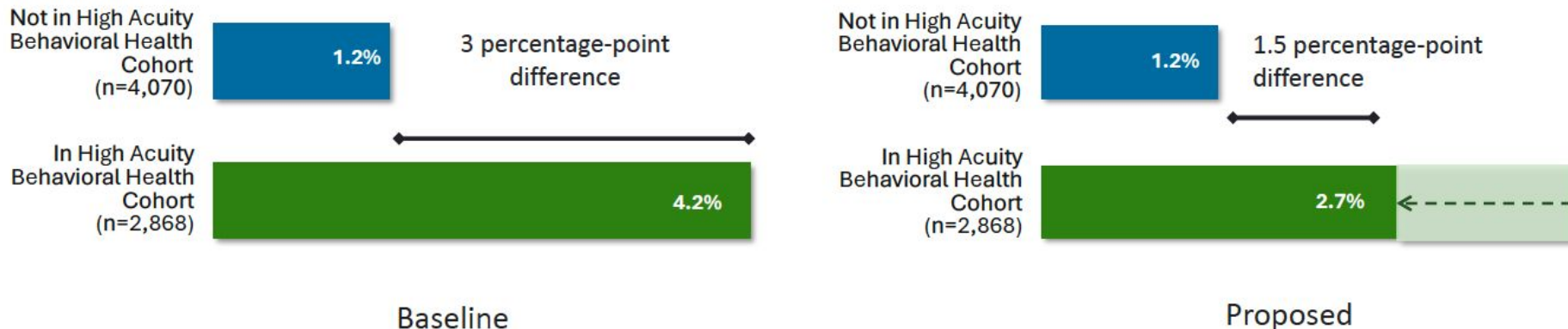
Monthly outflow to housing estimated to increase to 515 with FY27 investments continued into FY28



Recommended Goal: Behavioral health

- Recommendation: Reduce disparity by half in 2 years

Participants who Exited Permanent Housing Programs to Homelessness



Measured using consistently defined cohorts, permanent-housing participation, and exits to literal homelessness



In Summary: HRS Staff Recommendation

- Reduce overall homelessness by ~10% in two years, such that:
 - Unsheltered homelessness decreases by 8%
 - Approximately 12,350 people will move from homelessness to housing
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- Reduce by half the disparity in returns to homelessness for the high acuity behavioral health cohort



Staff Recommendation - Directional Indicators

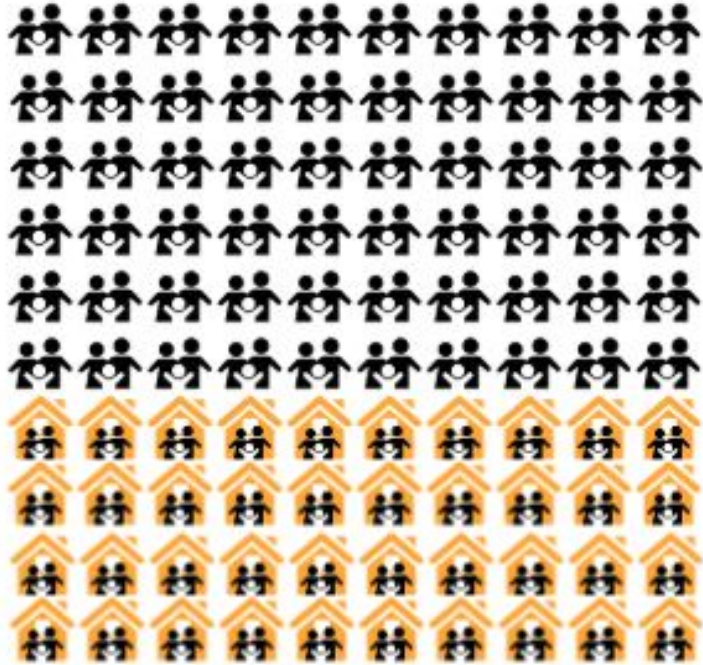
Key Performance Indicators: Directional

Directional:

- *Increase homes affordable to extremely low-income households*
- Reduce people entering homelessness
- Reduce net chronic homelessness
- Reduce average time from homelessness to housing



KPI: Affordable Housing



36,365 extremely low income renter households in Multnomah County (2018-2022)

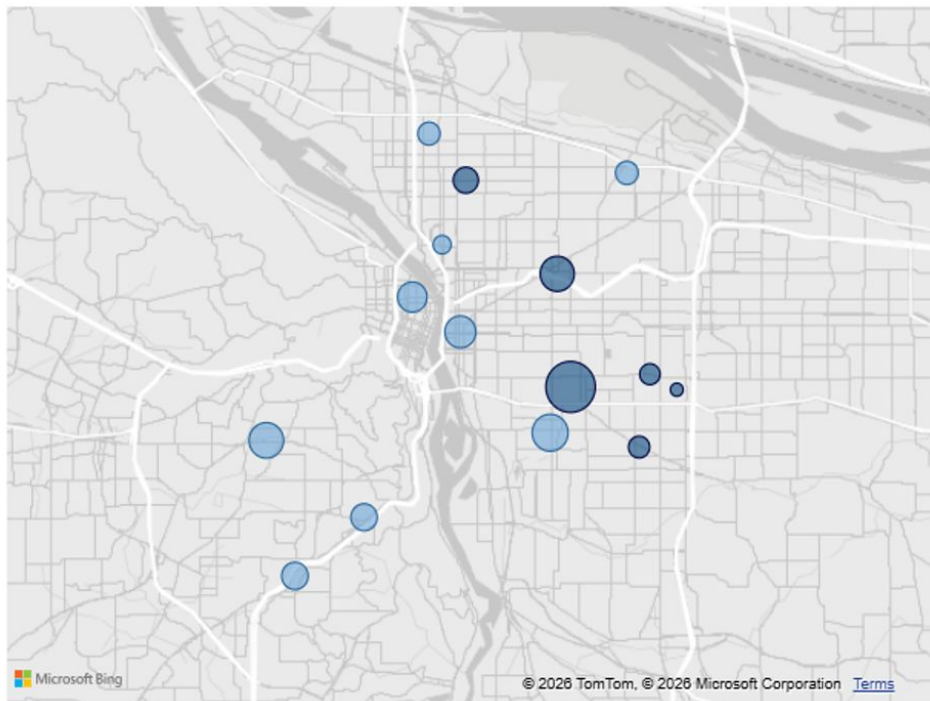
14,697 regulated affordable units at $\leq 30\%$ AMI

40.42 affordable units exist for every 100 extremely low income renter households

67.9% of extremely low income renter households pay more than half of their monthly income to rent



KPI: Affordable Housing



Project Status	<30% AMI Units
1. Pipeline/Pre-Development	402
Holgate House (Group 8)	80
Ruth Haefner Plaza (Group 8)	73
The Clifford	57
Parcel 4A Broadway Corridor	50
Jamii Court	39
Barbur Apts	38
Clara Vista Building A-C	26
Rosemont Court	25
William & Russell	14
2. In Construction	318
Peaceful Villa	166
Hollywood HUB	71
Nicole Sandoval	34
73Foster	22
Legin Commons (PCC SE)	20
Jade Apartments	5
Total	720



Staff Recommendation: Affordable Housing

- Shift to directional goal (modest increase)
- Focus on delivery of pipeline units and preservation of existing deeply affordable housing
- Set specific numerical increase goal once next affordable housing revenue source is identified



Staff Recommendation - Environmental Indicators

Key Environmental Indicators

Indicators that are tracked as influential factors:

- Eviction judgements
- People living in doubled-up situations
- *Overall exits from homelessness*
- Overall returns to homelessness from housing



Questions, Discussion, Consensus & Vote

Consensus and Voting - Two Step Process

When a proposal is ready for approval or recommendation, each member present will indicate “one,” “two,” or “three,” reflecting the following:

- “One” indicates full support for the proposal as stated. A “yes” vote.
- “Two” indicates that the participant agrees with the proposal but would prefer to have it modified in some manner in order to give it full support. Nevertheless, the member is voting “yes” even if their suggested modifications are not supported by the rest of the Committee.
- “Three” indicates refusal to support the proposal as stated. It is a “no” vote.

If all members vote “one” and “two,” the group has reached a consensus. Then, the vote by the voting members occurs.



Conclusion

Looking Ahead...all things data

- We will continue to report updated data and highlight meaningful trends and variances.
- HSD will continue its CQI work as we march toward the shift to BitFocus. We will report out as needed.
- HRS & HSD are partnering with expert consultants on adapting Stella M, a HUD tool that that will allow us to more accurately model homeless service needs and performance goals to inform budget decisions.



Remainder of 2026

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Agenda Item

October - meet on the 23rd?

October 28 - Joint Work Session - Scheduled

November - need new date

December - need new date

