

Department Overview

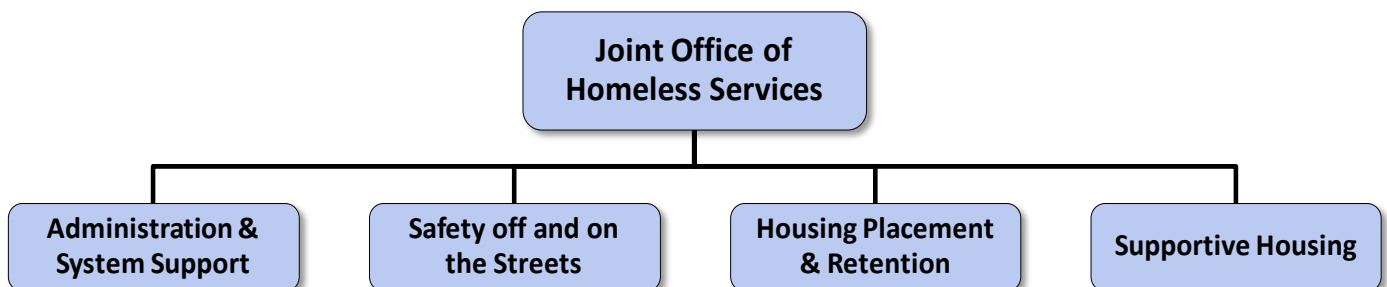
Formed in FY 2017, the Joint Office of Homeless Services (JOHS) is a shared commitment between the City of Portland and Multnomah County to expand, improve, align and simplify access to the range of services dedicated to addressing homelessness in the community. The work of the JOHS aligns directly with the County’s mission to serve the needs of those who are most vulnerable by providing a safety net of quality services developed with an equity lens and commitment to social justice.

The JOHS is also guided by the vision of A Home for Everyone (AHFE) – no one should be homeless and everyone deserves a safe, affordable place to call home – and its core values of prioritizing those who are most vulnerable, promoting racial and ethnic justice, engaging the community in identifying and implementing strategies that work, using data and holding programs accountable for outcomes, and strengthening the overall capacity of systems by increasing alignment, coordination, and leverage. Key partners include Multnomah County, the City of Portland, the City of Gresham, Home Forward, local nonprofits and community members.

The JOHS has four primary functions: (1) support community and regional homelessness planning efforts; (2) contract local, State, and Federal funds to nonprofit providers delivering a continuum of homeless and housing services to adults, youth, families with children, and survivors of domestic and sexual violence; (3) oversee the development and operations of the community’s emergency shelter system; and (4) serve as the U.S. Department of Housing and Urban Development (HUD) Continuum of Care “Lead Agency.”

The Metro Supportive Housing Services Measure (SHS Measure) passed in May of 2020, giving the JOHS the responsibility for leading the County’s corresponding implementation of the extensive community-based planning and large-scale expansion of supportive housing services. The JOHS FY 2022 budget includes first year SHS Measure investments informed by priorities outlined in the County’s [Local Implementation Plan](#) (LIP), a high level framework that will guide ongoing planning to ensure the most effective investment of SHS Measure funding at the county and regional levels. The LIP was developed with community engagement that drew on the expertise of hundreds of community stakeholders and centered the voices of Black, Indigenous, and other People of Color (BIPOC) and those with lived experience of homelessness, severe disabling conditions, and other intersecting marginalized identities.

Supporting the provision and delivery of the SHS Measure programs and services, in addition to existing programs and services, will dramatically increase the JOHS’s budget and require substantial organizational growth, including in administrative infrastructure. In light of the ongoing and planned future growth of the JOHS, the Board of County Commissioners increased the visibility of the office by establishing it as a County Department as of FY 2022.



Budget Overview

The FY 2022 Joint Office of Homeless Services (JOHS) Adopted budget is \$161.0 million, a \$43.9 million increase from the FY 2021 Adopted budget. The FY 2022 budget is comprised of \$27.8 million of County discretionary funds (General Fund, Tax Title, and Video Lottery), or 17.3% of the total. The remaining \$133.2 million, or 82.7%, of the budget comes from Other Funds.

The JOHS's \$133.2 million in Federal, State, and local revenue is a \$44.5 million increase over the FY 2021 budget. Three factors largely explain this increase. First, there is a \$51.6 million increase in the Supportive Housing Fund due to the passage of the Metro Supportive Housing Services Measure (SHS Measure) in May 2020. Second, City of Portland General Fund increased \$5.1 million, mainly due to \$2.0 million of one-time-only funds for shelter capital and \$2.2 million related to the Portland Police Bureau's Service Coordination Team. Offsetting both those increases is a \$12.3 million decrease in the COVID-19 Response Fund as compared to the FY 2021 Adopted budget. The JOHS has assumed the Federal Emergency Management Agency will reimburse FY 2021 costs in an amount that will allow \$18.4 million of Coronavirus Aid, Relief, and Economic Security (CARES) Act funds to be carried over to FY 2022, funding one-time-only continuation of existing COVID-19 activities for the first half of FY 2022 (30090-92). The JOHS has also budgeted \$8.3 million of the County's direct allocation of American Rescue Plan (ARP) funds (30900-05) and \$3.0 million of ARP funds from the City of Portland (30905).

The FY 2022 budget funds 72.00 full time equivalent positions (FTE). The 40.00 FTE increase is largely due to the SHS Measure, which supports 35.00 FTE. In addition, 3.00 FTE have been added for human resources and operational support, funded with \$450,000 of new, ongoing County General Fund and \$141,000 of City of Portland General Fund (30000C). ARP funds support 2.00 FTE related to alternative shelter (30904).

Shelter capital funds make up \$7.6 million of the FY 2022 budget. \$2.1 million of one-time-only County capital funds appropriated in FY 2019 are carried into FY 2022 because the planned projects are still in progress (30208A). Also, \$2.0 million of one-time-only City of Portland funds (30208A) and \$3.5 million of ongoing SHS Measure funds (30208B) are allocated to shelter capital.

The JOHS also has debt service budgeted in FY 2022 due to the repayment of a \$3.0 million interfund loan approved in FY 2021 and \$20,000 interest.

A list of programs funded as one-time-only can be found in the Budget Director's message.

Budget Trends	FY 2020	FY 2021	FY 2021	FY 2022	Difference
	Actual	Current Estimate	Adopted Budget	Adopted Budget	
Staffing FTE	27.00	38.50	32.00	72.00	40.00
Personnel Services	\$4,095,465	\$6,598,383	\$8,883,877	\$13,614,651	\$4,730,774
Contractual Services	67,385,124	81,261,518	92,460,345	127,913,102	35,452,757
Materials & Supplies	1,902,512	13,812,205	12,161,848	6,936,685	(5,225,163)
Internal Services	2,860,887	1,995,284	1,385,697	1,995,195	609,498
Capital Outlay	185,742	7,029,902	2,200,000	7,550,000	5,350,000
Debt Service	0	0	0	3,020,000	3,020,000
Total Costs	\$76,429,730	\$110,697,292	\$117,091,767	\$161,029,633	\$43,937,866

Successes and Challenges

The most significant successes for the Joint Office of Homeless Services (JOHS) over the last year are in responding to the COVID-19 pandemic and completing the Local Implementation Plan (LIP) for the Metro Supportive Housing Services Measure (SHS Measure) and beginning Year 1 implementation planning. As described in more detail on the following page, in March of 2020, working with County Public Health and Emergency Management, the JOHS took immediate steps to limit the spread of COVID-19 within the homeless population and otherwise mitigate impacts of the pandemic on those experiencing homelessness or at risk of experiencing homelessness. This effort was successful in preventing a serious COVID-19 outbreak across the homeless services system of care and in responding to the economic hardship placed on the community through the distribution of over \$30 million in rent and household assistance. None of this would have been possible without the dedication and tireless effort of JOHS staff.

As mentioned in the Department Overview, in May of 2020, voters approved the Metro Supportive Housing Services Measure, which will provide an ongoing source of funding for rental assistance and support services to reduce chronic and episodic homelessness through strategies that lead with racial equity. The SHS Measure required an LIP to guide SHS Measure planning and implementation, and ensure the most effective investment of funding at the county and regional levels. After months of community engagement, the JOHS drafted an LIP that was approved by the County Board and, in April 2021, by the Metro Council. Approval of the LIP is a huge milestone that has allowed the JOHS to move forward with budgeting for, and extensive inter-departmental and interjurisdictional planning needed to launch, a broad range of critical new programs in FY 2022.

The most significant challenges facing the homeless services system of care are the ongoing impacts of COVID-19, rates of inflow into homelessness, and the affordable housing market, all of which have disparate impacts on BIPOC. One of the most significant challenges facing the JOHS efforts to end homelessness has long been the rate of inflow into homelessness, in particular among BIPOC and people with serious disabling conditions and extremely low incomes. This challenge threatens to grow significantly as a result of COVID-19 and its economic impact on extremely low-income people and Communities of Color.

The other significant challenge facing the JOHS is the need to rapidly but intentionally increase the capacity of the Office, of JOHS's regional jurisdictional partners, and its non-profit service providers – in particular JOHS's culturally specific providers – to deliver on the tremendous promise of the SHS Measure. Rapid growth is challenging, but it is necessary in order to ensure that the voter-approved funds begin alleviating the homelessness crisis as soon and as significantly as possible.

COVID-19 Impacts

In March of 2020, working with County Public Health and Emergency Management, the Joint Office of Homeless Services (JOHS) took immediate steps to limit the spread of COVID-19 within the homeless population and otherwise mitigate impacts of the pandemic on those experiencing homelessness or at risk of experiencing homelessness. Since then, the JOHS has led countywide efforts to protect these vulnerable community members from the potentially devastating physical and economic impacts of COVID-19. Efforts include: (1) providing substantial financial and technical assistance to the community's network of homeless services providers to minimize service disruptions and enable the safe provision of services; (2) dramatically expanding coordinated outreach and supplies distribution (survival gear and personal protective equipment) to the unsheltered population; (3) re-organizing and expanding the emergency shelter system to allow for physical distancing and non-congregate motel sheltering of individuals at high-risk of serious illness or death from COVID-19; (4) operating voluntary isolation motels for individuals who become infected with COVID-19 or need to quarantine; and (5) working with partner agencies, including the Department of County Human Services (DCHS) and the Portland Housing Bureau (PHB), to distribute more than \$30 million in rent and household assistance. Because of capacity limitations among community based service providers during the pandemic, the JOHS has hired more than 100 limited duration employees to directly operate physical distancing shelters and voluntary isolation motels opened in response to the pandemic.

The impact to the JOHS staff of responding to the pandemic's threat to people experiencing homelessness cannot be overstated. Regardless of their role in the office, every staff person has not only had to adapt their work to make certain there would be no interruption in critical services during the pandemic, they were also asked to take on new work and additional assignments as part of the COVID-19 response. They did this even as many also experienced significant direct impacts from COVID 19 in their personal lives. It has been a very difficult year, and a year that once again highlighted the deep commitment of the staff to those experiencing homelessness in the community.

The JOHS FY 2022 budget funds a continuation of support for community based service providers, non-congregate motel shelters and voluntary isolation motels, and coordinated outreach and supplies distribution to the unsheltered population through December of 2021. With the ongoing broad distribution of COVID-19 vaccinations and presumed widespread immunity, the JOHS hopes to return the homeless services system to relative normalcy in the second half of FY 2022. However, the transition back to a new normal will take time and the community will continue facing the economic impacts of the pandemic throughout FY 2022 and beyond, and that is particularly true for those who are struggling to pay rent. The most recent estimates are that between 12% and 15% of renter households have been unable to pay their rent each month, which is up to 20,000 area households. The JOHS will continue working to secure additional resources for rent assistance and coordinating the distribution of available funds with system partners.

COVID-19 & American Rescue Plan

Dating back to the beginning of the pandemic in March of 2020, the Joint Office of Homeless Services (JOHS) has been allocated a significant amount of local, State, and Federal resources to respond to urgent community needs resulting from the COVID-19 pandemic through the programming described on the prior page. This started with the passage of the Coronavirus Aid, Relief, and Economic Security (CARES) Act that was signed into law on March 27, 2020. The CARES Act made funding available to local and state governments through both new and existing programs. Over the course of FY 2021, the JOHS was allocated more than \$68 million in CARES Act COVID-19 funding, which funded expanded congregate shelter, physical distancing and voluntary medical isolation motel shelter, safety on the streets outreach, provider support to allow for the safe provision of services, and emergency rent assistance. Most of these activities will continue in FY 2022 using a combination of resources allocated in the CARES Act and new resources allocated in the American Rescue Plan (ARP) Act. The following new ARP resources were added to the JOHS budget:

- \$5.1 million - For continuation of physical distancing and voluntary medical isolation motel shelter, safety on the streets outreach, and provider support in the second half of FY 2022 (30900).
- \$0.2 million - For expanded street-based medical care for individuals living unsheltered and in a variety of shelter programs (30901). This will build on the success of an existing volunteer team of medical professionals by adding a Medical Care Coordinator who will coordinate care in the field for the most medically complex patients, support with follow-up medical case management, and conduct outreach and engagement to partner organizations.
- \$0.8 million - For an expansion of basic hygiene services for the unsheltered population, with a focus on increasing access to toilets, hand washing, and showers in areas currently most underserved with those resources (30902).
- \$0.4 million - For expanding culturally specific outreach services, recognizing that to be most effective, outreach services should be delivered by and for the diverse racial and ethnic communities that make up our unsheltered populations (30903).
- \$0.3 million - For 2.00 FTE positions to lead and implement an expansion of alternative shelter options for people experiencing unsheltered homelessness (30904).
- \$4.5 million - For ongoing funding to support the three outdoor COVID-19 physical distancing shelters known as C3PO (Creating Conscious Communities with People Outside), which are home to more than 100 residents (30905).

Diversity, Equity, and Inclusion

The Joint Office of Homeless Services (JOHS) has taken numerous steps to realize the A Home for Everyone (AHFE) goal of eliminating the disproportionately high rates of homelessness among People of Color through its community planning and contracting practices, including: (1) improving data collection and outcome reporting using inclusive racial identities; (2) creating standards of practice for all contractors that include cultural responsiveness and/or culturally specific service provision; (3) including a requirement for organizational equity assessments, plans, and progress reporting in all contracts; (4) prioritizing and increased funding to culturally specific organizations through local procurement processes and prioritization of culturally specific programs in competitive Federal applications; and (5) prioritizing staff support to the AHFE Equity Committee and the implementation of the AHFE equity lens in all AHFE planning efforts. The JOHS has also dedicated significant time to increasing the office’s internal capacity to lead with race, including through implementation of the Multnomah County Workforce Equity Strategic Plan (WESP). That internal work includes a chartered equity committee, monthly equity-focused all staff meetings, affinity groups, and staff training, as well as changes in job descriptions, recruiting, selection and onboarding practices. The JOHS also continues to be active in countywide racial equity policy development and training efforts.

Looking ahead, implementation of the Metro Supportive Housing Services Measure (SHS Measure) represents a tremendous opportunity to further advance a commitment to racial equity. The SHS Measure calls on the County to end homelessness and to do so by first reaching BIPOC who are overrepresented in the populations of people experiencing chronic and episodic homelessness. The SHS Measure, consistent with the values of the JOHS and AHFE, requires that all planning work center the voices of people with lived experience, especially from BIPOC communities. The SHS Measure Local Implementation Plan (LIP), adopted by the County Board to guide SHS Measure fund investments, emphasizes the importance of expanding the number and capacity of culturally specific service providers, and expanding funding to those providers, as critical strategies to eliminate racial disparities in homelessness. This year’s JOHS budget includes significant investments that further these commitments.

Budget by Division

Division Name	FY 2022 General Fund	Other Funds	Total Division Cost	Total FTE
Administration & System Support	\$3,424,104	\$19,570,086	\$22,994,190	47.00
Safety off and on the Streets	7,005,339	29,971,431	36,976,770	7.00
Housing Placement & Retention	11,122,883	31,065,492	42,188,375	5.00
Supportive Housing	2,570,370	26,641,568	29,211,938	11.00
COVID-19 & American Rescue Plan	<u>0</u>	<u>29,658,360</u>	<u>29,658,360</u>	<u>2.00</u>
Total Joint Office of Homeless Services	\$24,122,696	\$136,906,937	\$161,029,633	72.00

Administration & System Support

Administration and System Support provides executive leadership and strategic direction for the Joint Office of Homeless Services (JOHS). It works with elected leaders across the region, community based organizations, and advisory bodies and other stakeholder groups to develop, implement, and deliver homeless services. This includes:

- Equity-focused executive leadership, management, and strategic direction for the office's programs and services;
- Human resources and fiscal management of local, State, and Federal funding;
- Data quality support, analysis, outcomes reporting, and administration;
- Policy and planning work associated with acting as the Lead Agency overseeing the Continuum of Care and convener of A Home for Everyone and the Metro Supportive Housing Services Measure;
- System-wide training to support the implementation and provision of equity-focused service practices, and capacity building to expand the homeless system of care's network of culturally-specific providers, strategies, and services; and
- Information and referral services, coordinated access, and similar services to make homeless services easier to access and tailored to the needs of multiple sub-populations.

Significant Changes

With the passage of the Metro Supportive Housing Services Measure (Measure) in May of 2020, additional resources became available to invest in a significant expansion of homeless services programming. Largely due to more than \$52 million in Measure funding, the base FY 2022 JOHS program budget (excluding COVID-19 funding) increases by approximately 70% over FY 2021 and the total number of FTE increases from 32.00 to 72.00. In order to better reflect key organizational and programmatic functions that have been expanded to support this growth, organizational and program development, and increased service delivery, the JOHS has expanded its Administration and System Support program structure for FY 2022. The program offer structure has been expanded from FY 2021 program offers Joint Office Administration and Operations (10050A) and System Support, Access, & Coordination (10051A) to the following, with each of the "B" program offers representing Administration and System Support investments made with Measure funding:

- 30000A-C - Joint office of Homeless Service Administration and Operations / Human Resources
- 30001A-B - Business Services
- 30002A-B - Data, Research, & Evaluation
- 30003A-B - Policy & Planning
- 30004A-B - Equity-Focused System Development & Capacity Building
- 30100A-B - System Access, Assessment, & Navigation

In addition to the Measure-funded expansion, the FY 2022 budget also includes \$450,000 of additional General Fund for a total of 3.00 new FTE when paired with \$141,000 of existing City funds (30000C). These positions will provide operational leadership support and form a Human Resources team internal to the JOHS. Prior to becoming a department in FY 2022, the JOHS relied on Human Resources support from the Department of County Assets and the Department of County Management.

Safety off and on the Streets

The basic safety of people experiencing homelessness requires funding a full range of outreach, emergency night and day shelter options that offer access to critical hygiene, health, and housing services. Safety off and on the Streets programming includes population-specific shelter options for survivors of domestic violence, adult-only households, families, and youth. It also includes alternative shelter options, safety on the streets survival and outreach, along with winter and severe weather shelter.

Safety off and on the Streets includes a range of short-term stay shelter options for people experiencing homelessness when permanent housing options are not accessible. This includes year-round 24/7 shelters, temporary winter and seasonal overnight shelters, severe weather shelters, alternative shelter models, and daytime services or resource centers. Emergency Shelters are vital to protecting the basic health and safety of individuals while they are experiencing homelessness, particularly those with disabling conditions, veterans, women, survivors of domestic and sexual violence, youth, and older adults. Alternative shelters provide a safe space to sleep and access to resources for those who are not currently served by traditional emergency shelters. Daytime Resource Centers provide basic safety off the streets, hygiene services, temporary storage, and access to an array of basic services during daytime hours when overnight emergency shelters are typically closed. Outreach and engagement is coordinated, person-centered outreach that brings housing placement and other support services directly to people experiencing homelessness. This includes coordinated efforts that bring services directly to individuals to meet basic needs and connect them to housing placement and retention services, other housing and support services, mental health outreach to individuals with severe and persistent mental illness, substance use screening and assessment, culturally-specific outreach services and housing readiness assistance.

Significant Changes

Safety off and on the Streets has undergone significant short- and long-term changes as a result of the COVID-19 pandemic and the passage of the Metro Supportive Housing Services Measure (Measure). The Joint Office of Homeless Services (JOHS) spaced out its existing emergency shelter system to allow for physical distancing and the safe provision of services during the pandemic. Overall system capacity was maintained by first establishing additional congregate shelters and then non-congregate motel shelters. To accomplish this, the JOHS hired more than 100 limited duration staff and contracted for additional shelter operations services from its existing network of community based organizations. Much of this COVID-19 programming will continue in FY 2022 (30090-92 & 30900-05), and the JOHS has been able to use COVID-19 resources to acquire a number of new shelter sites that will result in a significant permanent expansion of shelter capacity. Operation of these new sites will be funded with revenue from the Measure, which will permanently fund 120 - 150 rooms of motel shelter (30209), up to 200 beds of alternative shelter (30700B), and a new 90 bed purpose-built congregate shelter site (30208A/B). Program offers funded with new Measure funding contain "Metro Measure Expansion" or "Metro Measure Investment" in the title.

Housing Placement & Retention

Housing Placement and Retention programming helps people gain or retain housing, provides supportive services for housing stability, diverts those at risk of homelessness with accessible housing options, and assists households experiencing homelessness or housing instability with workforce supports. For the majority of people experiencing homelessness, returning to permanent housing requires a combination of limited duration, flexible rent assistance, housing placement and retention support services, and access to income acquisition assistance. Through this programming, often referred to as “Rapid Rehousing,” each year thousands of survivors of domestic violence, seniors, adults, women, families, youth, and veterans are housed and/or retained in housing they already have.

Rapid Re-Housing (RRH) is designed to assist households in exiting homelessness and gaining permanent housing. It includes highly flexible short- and medium-term rental assistance, move-in and barrier mitigation funds, and housing case management services and supports. RRH is designed to help households currently experiencing homelessness achieve and maintain permanent housing stability as quickly as possible. Housing services include housing search and identification, negotiation with landlords to overcome barriers to housing access, financial assistance with rent and move-in expenses, and a range of post-placement housing stabilization services including support managing household finances, maintenance and habitability issues, and landlord disputes. Income acquisition supports include education, job training, and assistance obtaining public benefits. RRH services are provided by a large network of contracted non-profit organizations, including several culturally specific organizations serving Black, Indigenous, Latinx, and other Communities of Color that are overrepresented in the homeless population.

Significant Changes

With the passage of the Metro Supportive Housing Services Measure (Measure) in May of 2020, additional resources became available to fund a significant ongoing expansion of Housing Placement and Retention services. The FY 2022 budget includes new funding for 500 rapid rehousing placements and retention for an additional 930 households to stay in the housing they already have. It also includes additional staffing capacity to support the new programming, along with investments such as eviction prevention (30100B); barrier mitigation, housing access, and placement assistance (30301B); placements out of COVID-19 shelter (30700A); funding to leverage Federal COVID-19 rent assistance (30700C); and a low-barrier employment initiative focused on a range of COVID-19 recovery efforts (30700D). Program offers funded with new Measure funding contain “Metro Measure Expansion” or “Metro Measure Investment” in the title.

Supportive Housing

Supportive Housing commonly serves those with severe temporary or long-term disabilities, who are extremely low income and experiencing long-term homelessness. It combines an ongoing rental subsidy, to ensure housing affordability, with wrap-around services, including behavioral and physical health services, benefits and income-related services, and in-home housing retention supports. Supportive housing can take the form of both permanent supportive housing and less-permanent forms of housing, including facility-based transitional housing.

Permanent Supportive Housing (PSH) is deeply affordable permanent housing with supportive services that assists persons experiencing homelessness who have a significant disabling condition(s) to live independently. It combines long-term rent assistance with ongoing wrap-around supportive services. It serves those with long-term disabilities, including chronic health conditions, mental illness, and addictions, who have experienced, or are at risk of, long-term or cyclical homelessness. Supportive services are designed to meet the needs of participants on an ongoing basis. Permanent Supportive Housing can be provided in a building entirely dedicated to PSH (facility-based), as a cluster of units in a single building that also includes non-PSH units, and scattered across multiple sites, or clustered units, and can be integrated into private market and non-profit/publicly owned housing.

Transitional supportive housing serves those who require limited duration intensive services and are at high risk of becoming chronically homeless. Stays are typically up to two years and programs provide the rent assistance and supportive services needed to facilitate a household's successful move into permanent housing. Transitional housing may be facility-based or scattered site, but all of the publicly funded transitional supportive housing in Multnomah County is currently facility-based.

Significant Changes

With the passage of the Metro Supportive Housing Services Measure (Measure) in May of 2020, additional resources became available to fund a significant ongoing expansion of Supportive Housing services. The FY 2022 budget includes funding for 800 new permanent supportive housing placements. This includes investments in additional Coordinated Access placements (30400B), pairing supportive services resources with Federal housing voucher programs (30400B), and funding support services for deeply affordable housing units financed by the Portland Housing Bond and Metro Housing Bond (30400C). It also includes additional staffing capacity to support this programming, along with countywide housing-focused staffing (30400D) and investments in the Health Department's Behavioral Health Division (30401B), the Department of County Human Services (30400D), and the Department of Community Justice (30400D). Program offers funded with new Measure funding contain "Metro Measure Expansion" or "Metro Measure Investment" in the title.

Joint Office of Homeless Services

fy2022 adopted budget

Joint Office of Homeless Services

The following table shows the programs that make up the department's total budget. The individual programs follow in numerical order.

Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
Administration & System Support					
30000A	Joint Office of Homeless Services Administration and Operations	\$1,336,327	\$180,061	\$1,516,388	5.00
30000B	Joint Office of Homeless Services Administration and Operations - Metro Measure Expansion	0	3,250,441	3,250,441	5.00
30000C	Joint Office of Homeless Services Administration and Operations - Human Resources/Operations Support	450,000	140,958	590,958	3.00
30001A	Business Services	881,458	0	881,458	6.00
30001B	Business Services - Metro Measure Expansion	0	1,064,876	1,064,876	4.00
30002A	Data, Research, & Evaluation	261,330	601,259	862,589	6.00
30002B	Data, Research, & Evaluation - Metro Measure Expansion	0	431,822	431,822	3.00
30003A	Policy & Planning	0	469,363	469,363	3.00
30003B	Policy, Planning, & Regional Coordination - Metro Measure Expansion	0	2,957,562	2,957,562	4.50
30004A	Equity-Focused System Development & Capacity Building	111,842	0	111,842	1.00
30004B	Equity-Focused System Development & Capacity Building - Metro Measure Expansion	0	6,767,363	6,767,363	1.50
30100A	System Access, Assessment, & Navigation	383,147	1,257,812	1,640,959	2.00
30100B	System Access, Assessment, & Navigation - Metro Measure Expansion	0	2,448,569	2,448,569	3.00
Safety off and on the Streets					
30200	Safety off the Streets - Adult Shelter	338,576	9,818,448	10,157,024	0.50
30201	Safety off the Streets - Women's Shelter	19,500	2,492,600	2,512,100	0.00
30202	Safety off the Streets - Alternative Shelter for Adults	0	342,850	342,850	0.00
30203	Safety off the Streets - Family Shelter	1,206,472	1,376,700	2,583,172	1.00
30204	Safety off the Streets - Domestic Violence Shelter	1,130,298	526,720	1,657,018	0.50
30205	Safety off the Streets - Youth Shelter	1,645,976	249,460	1,895,436	0.50
30206	Safety off the Streets - Winter Shelter & Severe Weather	553,720	2,400,346	2,954,066	0.00
30208A	Safety off the Streets - Emergency Shelter Strategic Investment	2,050,000	2,000,000	4,050,000	0.00
30208B	Safety off the Streets - Emergency Shelter Strategic Investment - Metro Measure Expansion	0	3,500,000	3,500,000	0.00

Joint Office of Homeless Services

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Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
Safety off and on the Streets (cont.)					
30209	Safety off the Streets - Metro Measure Expansion	0	3,750,000	3,750,000	3.50
30210	Safety on the Streets	60,797	514,307	575,104	1.00
30700B	Safety off the Streets - COVID-19 Recovery - Alternative Shelter for Adults - Metro Measure Investment	0	3,000,000	3,000,000	0.00
Housing Placement & Retention					
30300	Housing Placement & Retention - Adults & Women Households	1,371,706	4,105,877	5,477,583	1.50
30301A	Housing Placement & Retention - Homeless Families	3,330,568	1,364,646	4,695,214	1.00
30301B	Housing Placement & Retention - Homeless Families - Metro Measure Expansion	0	1,375,000	1,375,000	0.00
30302	Housing Placement & Retention - Placement out of Adult Shelter	70,870	2,344,020	2,414,890	0.00
30303	Housing Placement & Retention - Domestic Violence	1,865,598	1,548,325	3,413,923	0.50
30304A	Housing Placement & Retention - Seniors (Metro/Kaiser 300)	0	1,600,000	1,600,000	0.00
30304B	Housing Placement & Retention - Seniors - Metro Measure Expansion	0	2,000,000	2,000,000	0.00
30305	Housing Placement & Retention - Medical/Aging	0	618,010	618,010	0.00
30306	Housing Placement & Retention - Youth Services	2,890,741	1,725,204	4,615,945	0.50
30307	Housing Placement & Retention - Veterans	177,730	643,390	821,120	0.00
30308	Housing Placement & Retention - Metro Measure Expansion	0	2,196,060	2,196,060	1.50
30500	Diversion Services	1,415,670	1,381,700	2,797,370	0.00
30600	Employment Programs	0	1,358,260	1,358,260	0.00
30700A	Housing Placement & Retention - COVID-19 Recovery - Placements out of Shelter - Metro Measure Investment	0	3,000,000	3,000,000	0.00
30700C	Housing Placement & Retention - COVID-19 Recovery - Emergency Rent Assistance - Metro Measure Investment	0	2,805,000	2,805,000	0.00
30700D	Employment Programs - COVID-19 Recovery - Employment - Metro Measure Investment	0	3,000,000	3,000,000	0.00
Supportive Housing					
30400A	Supportive Housing	1,524,210	6,558,990	8,083,200	2.00
30400B	Supportive Housing - Metro Measure Expansion	0	3,712,807	3,712,807	6.00
30400C	Supportive Housing - Metro Measure Expansion - Local Bond Units and Site-Based Commitments	0	3,500,000	3,500,000	0.00

Joint Office of Homeless Services

fy2022 adopted budget

Prog. #	Program Name	FY 2022 General Fund	Other Funds	Total Cost	FTE
Supportive Housing (cont.)					
30400D	Supportive Housing - Metro Measure Expansion - Countywide Coordination	0	1,330,000	1,330,000	3.00
30401A	Supportive Housing - Behavioral Health/Medical Housing	0	4,368,375	4,368,375	0.00
30401B	Supportive Housing - Behavioral Health/Medical Housing - Metro Measure Expansion	0	3,040,000	3,040,000	0.00
30401C	Supportive Housing - Behavioral Health/Medical Housing - Service Coordination Team	0	2,159,003	2,159,003	0.00
30402	Supportive Housing - Local Long Term Rental Vouchers	393,890	425,830	819,720	0.00
30403	Supportive Housing - Families	652,270	0	652,270	0.00
30404	Supportive Housing - Visitor Development Funds	0	1,546,563	1,546,563	0.00
COVID-19 & American Rescue Plan					
30090	COVID-19 Emergency Response - Physical Distancing & Medical Isolation Shelter	0	15,279,200	15,279,200	0.00
30091	COVID-19 Emergency Response - Safety on the Streets Outreach	0	500,000	500,000	0.00
30092	COVID-19 Emergency Response - Partner Agency Support	0	2,629,160	2,629,160	0.00
30900	ARP - COVID-19 Emergency Response - Ongoing Operations	0	5,100,000	5,100,000	0.00
30901	ARP - COVID-19 Emergency Response - Expanded Street-Based Medical Care	0	175,000	175,000	0.00
30902	ARP - COVID-19 Emergency Response - Expanded Hygiene Access	0	750,000	750,000	0.00
30903	ARP - COVID-19 Emergency Response - Culturally Specific Outreach	0	425,000	425,000	0.00
30904	ARP - COVID-19 Recovery - Alternative Shelter for Adults - Staffing Capacity	0	300,000	300,000	2.00
30905	ARP - COVID-19 Emergency Response - Outdoor Physical Distancing Shelters	0	4,500,000	4,500,000	0.00
Total Joint Office of Homeless Services		\$24,122,696	\$136,906,937	\$161,029,633	72.00

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Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Administration **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

This program offer supports administrative operations for the Joint City-County Office of Homeless Services (JOHS). The JOHS is the backbone agency supporting a collective impact approach to preventing and ending homelessness in the City of Portland and Multnomah County. The City and the County consolidated resources and services under the JOHS to fund community initiatives to prevent and ultimately end homelessness for tens of thousands of individuals and families each year. The JOHS is guided by the shared values and common agenda of the A Home for Everyone (AHFE) partners and a commitment to maximizing the benefits of local public investments.

Program Summary

Homelessness is an ongoing crisis in the City of Portland and Multnomah County. In the last several years, the community has come together and responded in unprecedented ways. The JOHS represents a shared commitment between the City of Portland and Multnomah County to expand, improve, and simplify access to the range of services needed to address homelessness in the community. The JOHS administers contracts for homeless services, plans and manages systems of care, oversees system reporting and evaluation, conducts homeless street counts and one night shelter counts, and writes proposals to and monitors funds issued by the U.S. Department of Housing and Urban Development. These operations affect the lives of tens of thousands of homeless singles, youth, families, and survivors of domestic violence in the community. Through the JOHS, funds are contracted to 30+ nonprofit and public agencies to provide a comprehensive range of services to assist people experiencing homelessness or housing instability. The JOHS receives funding and policy direction from the City of Portland and Multnomah County, and policy guidance from AHFE, the regional ending homelessness initiative, as well as the City of Gresham and Home Forward. The JOHS, by integrating staffing and funding, offers the City and County enhanced operational coordination and effectiveness in the delivery of services.

The JOHS is committed to and has taken numerous steps to realize the AHFE goals of achieving racial equity in homeless services and eliminating disparate rates of homelessness on the basis of race and ethnicity. To that end, the JOHS has: (1) improved data collection and outcome reporting using inclusive racial identities; (2) created standards of practice for all contractors that include cultural responsiveness and/or culturally specific service provision; (3) included a requirement for organizational equity assessments, plans, and progress reporting in all contracts; (4) prioritized and increased funding to culturally specific organizations through local procurement processes and prioritization of culturally specific programs in competitive Federal applications; and (5) prioritized staff support to the AHFE Equity Committee and the implementation of the AHFE equity lens in all AHFE planning efforts, including most recently around planning for chronic homelessness and permanent supportive housing.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Lead community-based budget recommendation development	1	1	1	1
Outcome	Present budget recommendations to AHFE Executive Committee	1	1	1	1
Outcome	Number of AHFE System-Level Quarterly Reports presented to the AHFE Executive Committee	0	4	4	4

Performance Measures Descriptions

Legal / Contractual Obligation

The Joint Office of Homeless Services is authorized by a five year Intergovernmental Agreement between Multnomah County and the City of Portland executed on June 23, 2016.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$561,477	\$176,072	\$640,151	\$179,311
Contractual Services	\$0	\$0	\$5,100	\$0
Materials & Supplies	\$101,944	\$500	\$92,168	\$750
Internal Services	\$430,650	\$3,147	\$598,908	\$0
Total GF/non-GF	\$1,094,071	\$179,719	\$1,336,327	\$180,061
Program Total:	\$1,273,790		\$1,516,388	
Program FTE	3.00	2.00	3.00	2.00

Program Revenues				
Intergovernmental	\$0	\$217,980	\$0	\$180,061
Total Revenue	\$0	\$217,980	\$0	\$180,061

Explanation of Revenues

City of Portland General Fund \$180,061

Significant Program Changes

Last Year this program was: FY 2021: 10050A Joint Office of Homeless Services Administration and Operations

The Joint Office of Homeless Services has expanded its program offer structure to reflect ongoing changes and highlight key organizational and programmatic functions. For FY 2022, business services functions have been moved to program offer 30001A - Business Services.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds expanded administrative capacity to support Measure implementation and sustain new Measure programming. The additional capacity has been added in program equity, program development, community engagement, communications, and human resources. The Joint Office of Homeless Services (JOHS) is the backbone agency supporting a collective impact approach to preventing and ending homelessness in the City of Portland and Multnomah County.

Program Summary

The Measure passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan (LIP) for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the A Home for Everyone and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP identifies the necessity of building capacity within the JOHS to successfully implement the Measure and commits to supporting ongoing planning that centers the voices of those with lived experience and Black, Indigenous and other People of Color (BIPOC). This offer allocates funds to those commitments.

This program offer funds expanded administrative capacity to support Measure implementation. This expanded capacity will allow the JOHS to: (1) continue engaging the community in Measure program development while centering the voices of BIPOC and those with lived experience of homelessness, severe disabling conditions, and other intersecting marginalized identities, including LGBTQIA2S+; (2) engage County departments in developing housing-focused programming that intersects with other systems of care, system partners in program development and expansion, and Tri-County partners in regional system coordination and development; (3) provide the public and key stakeholders with program updates; and (4) recruit, hire, and train the additional staffing that will be needed to support additional programming.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Lead community-based budget recommendation development for the Measure	N/A	N/A	N/A	1
Outcome	Lead Measure program implementation	N/A	N/A	N/A	1

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$694,872
Contractual Services	\$0	\$0	\$0	\$822,807
Materials & Supplies	\$0	\$0	\$0	\$45,000
Internal Services	\$0	\$0	\$0	\$182,762
Debt Service	\$0	\$0	\$0	\$1,505,000
Total GF/non-GF	\$0	\$0	\$0	\$3,250,441
Program Total:	\$0		\$3,250,441	
Program FTE	0.00	0.00	0.00	5.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$2,250,441
Financing Sources	\$0	\$0	\$0	\$1,000,000
Total Revenue	\$0	\$0	\$0	\$3,250,441

Explanation of Revenues

Metro Supportive Housing Services \$2,250,441
 Interfund Loan Proceeds from the Risk Fund \$1,000,000

Significant Program Changes

Last Year this program was:

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs: 72049A
Program Characteristics:

Executive Summary

As an office within Nondepartmental (NonD), the Joint Office of Homeless Services (JOHS) has, since its formation in FY 2017, relied on central County administrative functions, including Human Resources (HR) and other operational support, provided by the Department of County Assets (DCA) and the Department of County Management (DCM). With the ongoing and planned future growth of the JOHS, and the outsized workload placed on central County functions relative to other Nondepartmental offices, dedicated support internal to the JOHS is needed. This program offer funds 2.0 FTE new HR positions that will form an internal JOHS HR team. It also funds a new 1.00 FTE operations director position to support the JOHS leadership team with the operational demands of a growing office.

Program Summary

As an office within Nondepartmental, the JOHS has, since its formation in FY 2017, relied on central County administrative functions, including human resources (HR) and other operational support, provided by DCA and DCM. This program offer funds 2.0 FTE new HR positions that will form an internal JOHS HR team of 3.00 FTE when paired with the 1.00 FTE HR position funded in 30000B. It also funds a new 1.00 FTE operations director position to support the JOHS leadership team with the operational demands of a growing office.

The JOHS HR team will provide the full range of HR services for permanent JOHS employees and temporary shelter employees hired as part of the COVID-19 emergency response. To this point, these services have been provided by DCA and DCM HR teams. The new JOHS HR team will support all office employees through the full employee lifecycle, with a focus on workforce equity and ensuring employees experience safety, trust, and belonging at work.

The JOHS HR team will combine strategic planning with professional HR advice and support, serving as a strategic business partner and resource for managers and employees. Just as with the support provided by DCA and DCM, this will include: the development and implementation of staffing plans, including creating position descriptions; equitable recruitment and retention; onboarding new employees; performance management for both represented and exempt employees; advice and coaching for employees and managers; HR information systems data entry, complex records management and compliance; timekeeping and e-timesheet training; and review, compliance, and interpretation of Collective Bargaining Agreements and County Personnel Rules, and hour and wage law.

All aspects of HR are directly linked to workforce equity and to employee experiences of safety, trust, and belonging. The JOHS HR team will focus on equitable and inclusive practices and policies for all elements of its work. Many of the goals in the Workforce Equity Strategic Plan (WESP) are directly tied to HR actions or programs, and the team's support and work will be fundamental to meeting the County's commitments under the WESP.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Percent of recruitments that are successful*	N/A	N/A	90%	90%
Outcome	Number of regular employees provided full range of HR services**	N/A	N/A	70	70

Performance Measures Descriptions

*A successful recruitment is a recruitment that ends in a hire.

**During FY 2022, this team will also support approximately 100 temporary or limited duration employees supporting the COVID-19 emergency response.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$439,106	\$121,852
Materials & Supplies	\$0	\$0	\$10,894	\$19,106
Total GF/non-GF	\$0	\$0	\$450,000	\$140,958
Program Total:	\$0		\$590,958	
Program FTE	0.00	0.00	2.40	0.60

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$140,958
Total Revenue	\$0	\$0	\$0	\$140,958

Explanation of Revenues

City of Portland General Fund \$140,958

Significant Program Changes

Last Year this program was:

Department: Joint Office of Homeless Services

Program Contact: Marc Jolin

Program Offer Type: Administration

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
Executive Summary

This program offer funds business services functions for the Joint Office of Homeless Services (JOHS), including budget, grants management, accounts payable, contracts, and purchasing. The JOHS business services team is responsible for development, management, and administration of the annual budget, management of local, State, and Federal funding, procuring and contracting for the provision of homeless services, and processing invoices from and payments to contracted service providers.

Program Summary

This program offer funds business services functions for the JOHS. The JOHS business services team is responsible for development, management, and administration of the annual budget, management of local, State, and Federal funding, procuring and contracting for the provision of homeless services, and processing invoices from and payments to contracted service providers. As a joint City-County office, the JOHS participates in the annual budget process for both the City of Portland and Multnomah County. The business services team prepares annual budgets for both jurisdictions and completes related fiscal reporting throughout the year to ensure that spending occurs within the designated authority limits.

The business services team manages more than a dozen local, Federal, and State funding streams, which includes grant monitoring, reporting, and fiscal compliance. It supports the JOHS in conducting procurements, ensuring procurement authority to contract for services, and managing the lifecycle of contracts from initial development to annual renewal and mid-year updates. The JOHS maintains more than 50 contracts with more than 30 community-based organizations. The business services team supports the fiscal administration of homeless services contracts, working closely with community-based organizations to maintain contract budgets and invoice for services. It processes more than 700 invoices each year totaling more than \$60 million.

The business services team prioritizes equity by supporting low-barrier procurements and contracting activities, being responsive to the cash management needs and providing financial technical assistance and grants management support to small and culturally specific organizations, and supporting program teams in the provision of services that prioritize Black, Indigenous, and other People of Color and the A Home for Everyone commitment to eliminating racial disparities among people at risk of or experiencing homelessness.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of contracts managed, including culturally-specific organizations	N/A	N/A	50	50
Outcome	Number of invoices processed	N/A	N/A	700	700
Outcome	Funding passed to community-based organizations, including culturally-specific organizations	N/A	N/A	\$60 million	\$60 million
Outcome	Percent of financial reports submitted to the satisfaction of the grantor	100%	99%	99%	99%

Performance Measures Descriptions

Legal / Contractual Obligation

Oregon Revised Statute 294 - County and Municipal Financial Administration
Oregon Revised Statute 279 - Public Contracting
Government Accounting Standards Board (GASB)
Generally Accepted Accounting Principles (US GAAP)
County Administrative Policies and Procedures

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$809,710	\$0	\$881,458	\$0
Total GF/non-GF	\$809,710	\$0	\$881,458	\$0
Program Total:	\$809,710		\$881,458	
Program FTE	6.00	0.00	6.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 10050A Joint Office of Homeless Services Administration and Operations

The Joint Office of Homeless Services has expanded its program offer structure to reflect ongoing changes and highlight key organizational and programmatic functions. In FY 2021, business services functions were budgeted in program offer 10050A - Joint Office of Homeless Services Administration and Operations. For FY 2022, the functions have been separated out into this program offer.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds an expansion of business services capacity to support the budgetary, fiscal, procurement, and contracting needs related to Measure implementation and ongoing programming.

Program Summary

The Measure passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan (LIP) for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the A Home for Everyone and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP also recognizes the need to build capacity within the Joint Office of Homeless Services to successfully implement the Measure

This program offer funds an expansion of the JOHS business services team to support Measure implementation and ongoing programming. The JOHS business services team is responsible for development, management, and administration of the annual budget, management of local, State, and Federal funding, procuring and contracting for the provision of homeless services, and processing invoices from and payments to community-based organizations.

The business services team prioritizes equity by supporting low-barrier procurements and contracting activities, being responsive to the cash management needs and providing financial technical assistance and grants management support to small and culturally-specific organizations, and supporting program teams in the provision of services that prioritize Black, Indigenous, and other People of Color and the A Home for Everyone and Measure commitment to eliminating racial disparities among people at risk of or experiencing homelessness.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of contracts expanded/new provider contracts established. including culturally-specific organizations	N/A	N/A	N/A	20
Outcome	New funding passed to community-based organizations, including culturally-specific organizations	N/A	N/A	N/A	\$40 million

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$524,876
Contractual Services	\$0	\$0	\$0	\$500,000
Materials & Supplies	\$0	\$0	\$0	\$40,000
Total GF/non-GF	\$0	\$0	\$0	\$1,064,876
Program Total:	\$0		\$1,064,876	
Program FTE	0.00	0.00	0.00	4.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,064,876
Total Revenue	\$0	\$0	\$0	\$1,064,876

Explanation of Revenues

Metro Supportive Housing Services \$1,064,876

Significant Program Changes

Last Year this program was:

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Support **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

This program offer supports data-related operations for the Joint Office of Homeless Services (JOHS), including data quality support, technical assistance, end-user training, analysis, reporting and database administration support. The JOHS data team is responsible for training new and ongoing database users, improving the quality of homeless services data in multiple systems of care, providing technical assistance to both internal and external stakeholders, producing and managing a diverse portfolio of analytic tools and data reports, completing ad hoc data requests and analyses and supporting administrative functions related to the system's primary database.

Program Summary

The JOHS data team is responsible for various data management and analytics operations across the data lifecycle that culminate in the provision of useful information for internal and jurisdictional stakeholders. The information provided by the team communicates system and program performance, advances racial equity, promotes transparency and accountability, informs policymaking and informs budgetary processes. The data team leads or supports a variety of administrative functions that train and assist users in database interaction, provide and curate data for various stakeholders, monitor and support the improvement of data quality, and assist in database administration.

As a joint City-County office, the data team participates in essential reporting processes for both the City of Portland and the County. The data team also leads the quantitative portion of the rating and ranking process for the U.S. Department of Housing and Urban Development's annual, competitive Continuum of Care Notice of Funding Availability that brings over \$25 million to the local homeless services system of care.

The data team produces the A Home for Everyone quarterly report, the community's primary tool for measuring system performance. Since 2019, the team has also led the production of the bi-annual report and associated tools for the Point-in-Time Count of Homelessness. In addition to these products, the team develops and manages a variety of analytic tools that promote racial and demographic equity, inform community leaders about program and system outcomes and contribute to the provision of information that supports the housing or sheltering of tens of thousands of community members annually.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of end-user trainings*	N/A	N/A	300	350
Outcome	Number of ad hoc data requests completed	N/A	N/A	30	30
Outcome	Number of outcomes-related presentations delivered	N/A	N/A	4	4

Performance Measures Descriptions

*Includes new-user, reporting-related, and refresher training sessions.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$334,883	\$371,771	\$260,550	\$483,314
Contractual Services	\$0	\$97,120	\$0	\$98,670
Materials & Supplies	\$0	\$0	\$780	\$3,922
Internal Services	\$0	\$0	\$0	\$15,353
Total GF/non-GF	\$334,883	\$468,891	\$261,330	\$601,259
Program Total:	\$803,774		\$862,589	
Program FTE	3.00	3.00	2.20	3.80

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$601,259
Total Revenue	\$0	\$0	\$0	\$601,259

Explanation of Revenues

This program generates \$15,353 in indirect revenues.
 HUD Continuum of Care (CoC) Planning Grant \$204,729
 City of Portland Emergency Solutions Grant (ESG) \$297,860
 City of Portland General Fund \$98,670

Significant Program Changes

Last Year this program was: FY 2021: 10051A System Support, Access, & Coordination

The Joint Office of Homeless Services has expanded its program offer structure to reflect ongoing changes and highlight key organizational and programmatic functions. In FY 2021, data, research, and evaluation functions were budgeted in program offer 10051A - System Support, Access, & Coordination. For FY 2022, the functions have been separated out into this program offer.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds critical expanded capacity to oversee and implement data management and analytics operations, as well as the alignment and integration of data systems within the County, across Metro counties, and across systems of care, including housing, human services, and health. In addition, this program offer funds the capacity to develop and implement an evaluation framework focused on the Measure, which will include the effectiveness of investments in achieving regional and local outcome metrics.

Program Summary

The Measure passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan (LIP) for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the A Home for Everyone and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness.

The LIP recognizes that the success of the Measure depends on increasing the capacity to collect, align, and evaluate data that affects the local and regional outcome metrics for the Measure. This program offer funds essential capacity related to foundational data management practices and user support, as well as reporting, analysis and evaluation of Measure-related data at the program, homeless system of care, countywide, tri-county, and cross-system levels.

This program offer also funds capacity to develop a data governance framework that will guide the implementation of regional data initiatives, policies and procedures and strategic systems integration. A dedicated position will lead Joint Office of Homeless Services (JOHS) efforts to ensure consistent data collection for the Measure across departments in Multnomah County, as well as in Washington County and Clackamas County. This position will support the work to share data across homeless services, health, and public safety systems, in order to facilitate service coordination and resource prioritization for the Measure's priority populations. This program offer will also create the first dedicated capacity in the JOHS to develop and implement system and program evaluation, with an emphasis on programming funded to achieve the regional and local metrics for the Measure. The position will work across the County and with tri-county partners, health systems, consultants, and academic evaluators to develop an evaluation work plan for the measure and oversee its implementation.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of regional data governance meetings	N/A	N/A	N/A	18
Outcome	Number of standardized, regional performance measures implemented in reporting	N/A	N/A	N/A	9

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$401,822
Materials & Supplies	\$0	\$0	\$0	\$30,000
Total GF/non-GF	\$0	\$0	\$0	\$431,822
Program Total:	\$0		\$431,822	
Program FTE	0.00	0.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$431,822
Total Revenue	\$0	\$0	\$0	\$431,822

Explanation of Revenues

Metro Supportive Housing Services \$431,822

Significant Program Changes

Last Year this program was:

Department: Joint Office of Homeless Services

Program Contact: Marc Jolin

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Joint Office of Homeless Services (JOHS) serves as the lead agency overseeing the local U.S. Department of Housing and Urban Development (HUD) Continuum of Care (CoC) and acts as the convener for A Home for Everyone (AHFE), the local ending homelessness initiative. This program offer funds the policy and planning work associated with these activities. The policy and planning work carried out by the JOHS prioritizes creating structures and processes that maximize the participation of Black, Indigenous, and other People of Color, as well as those with lived experience of homelessness, behavioral health challenges, and other experiences of marginalization.

Program Summary

The JOHS supports homeless system governance and planning as the lead agency for the HUD CoC. It also acts as the convener of committees and sub-committees of the AHFE ending homelessness initiative, and staffs the five population-specific governance bodies (domestic violence, youth, adults, families with children, and veterans) within the homeless response system. The policy and planning work carried out by the JOHS prioritizes creating structures and processes that maximize the participation of Black, Indigenous, and other People of Color, as well as those with lived experience of homelessness, behavioral health challenges, and other experiences of marginalization.

HUD's CoC program is designed to promote community-wide commitment to the goal of ending homelessness by providing funding to rehouse homeless individuals and families, promoting access to and utilization of programs, and optimizing self-sufficiency among individuals and families experiencing homelessness. A CoC is a local planning body that develops and oversees a community plan to organize and deliver housing and services to meet the specific needs of the community. Multnomah County's plan is maintained by AHFE, the regional ending homelessness initiative, which is a collaboration between Multnomah County, the City of Portland, the City of Gresham, Home Forward, and an extensive network of stakeholders and partner agencies, including individuals with lived experience of homelessness and homeless services providers. Each year, the JOHS coordinates an application to HUD based on the Notice of Funding Availability (NOFA) that results in more than \$25 million in annual funding to the system of care.

The JOHS serves as the convener for AHFE, which is led by an executive committee made up of elected officials from the City of Portland, Multnomah County, the City of Gresham, and leadership from Home Forward, along with providers, business leaders, and members of the faith and philanthropic communities. The executive committee works with a diverse coordinating board and several policy-focused work groups whose members include people with lived experience and advocates whose housing work includes a focus on equity. Together, they set priorities and make recommendations on policies and spending by AHFE partners.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Lead annual Continuum of Care (CoC) application	N/A	N/A	N/A	1
Outcome	Secure CoC funding from the U.S. Department of Housing and Urban Development	N/A	N/A	N/A	\$25 million

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$105,878	\$197,412	\$0	\$398,431
Contractual Services	\$5,000	\$77,690	\$0	\$55,890
Materials & Supplies	\$5,000	\$0	\$0	\$2,252
Internal Services	\$5,000	\$0	\$0	\$12,790
Total GF/non-GF	\$120,878	\$275,102	\$0	\$469,363
Program Total:	\$395,980		\$469,363	
Program FTE	0.20	1.80	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$127,370	\$0	\$469,363
Total Revenue	\$0	\$127,370	\$0	\$469,363

Explanation of Revenues

This program generates \$12,790 in indirect revenues.
 HUD Continuum of Care (CoC) Planning Grant \$411,221
 City of Portland General Fund \$58,142

Significant Program Changes

Last Year this program was: FY 2021: 10050A Joint Office of Homeless Services Administration and Operations

The Joint Office of Homeless Services has expanded its program offer structure to reflect ongoing changes and highlight key organizational and programmatic functions. In FY 2021, policy and planning functions were budgeted in program offers 10050A - Joint Office of Homeless Services Administration and Operations and 10051A - System Support, Access, & Coordination. For FY 2022, the functions have been separated out into this program offer.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds the capacity needed for the extensive and ongoing oversight and planning work - both local and regional - outlined in the Measure and the County's Local Implementation Plan (LIP). This program offer also allocates the required 5% of projected Measure revenues to regionally coordinated investments.

Program Summary

The Measure passed by voters in May of 2020 generates funding to significantly reduce homelessness in the County and the region. The County's LIP for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The Measure and the LIP recognize both the need for an ongoing governance structure at the county level, and at the regional level, to oversee implementation and continued engagement with a wide range of stakeholders - in particular people with lived experience of homelessness and Black, Indigenous, and other People of Color (BIPOC) communities - in in-depth system and program planning work. The Joint Office of Homeless Services (JOHS) will lead this countywide and regional governance and planning work.

This offer will allow the Policy, Planning, & Regional Coordination team to: (1) maintain duties of the U.S. Department of Housing and Urban Development's (HUD) Continuum of Care (CoC) Lead Agency; (2) complete strategic planning currently underway to reorganize the A Home for Everyone (AHFE) governance structure and staff that governance structure; (3) represent the JOHS in regional Measure governance structure development efforts; (4) organize and lead community-engaged planning in areas called out in the LIP and elsewhere as needed; (5) represent the JOHS in regional planning efforts related to Measure implementation; (6) ensure that Measure-related planning aligns with planning efforts underway with HUD, the State of Oregon, other county departments, and in each of the population-specific systems of care.

Consistent with the values of the JOHS, the Measure, the LIP, and AHFE, this team will work with the community to create structures and planning processes that center the BIPOC voices and those with lived experience of homelessness, severe disabling conditions, and other intersecting marginalized identities, including LGBTQIA2S+.

This program offer also allocates the required 5% of projected Measure revenues to support regional investment priorities.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Lead Phase 2 planning for County's Metro Measure implementation	N/A	N/A	N/A	1
Outcome	Generate specific plans with measurable objectives for each LIP area of work	N/A	N/A	N/A	1
Outcome	Create new governance structures for ending homelessness initiatives and Measure implementation	N/A	N/A	N/A	1

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$622,320
Contractual Services	\$0	\$0	\$0	\$2,285,242
Materials & Supplies	\$0	\$0	\$0	\$50,000
Total GF/non-GF	\$0	\$0	\$0	\$2,957,562
Program Total:	\$0		\$2,957,562	
Program FTE	0.00	0.00	0.00	4.50

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$2,957,562
Total Revenue	\$0	\$0	\$0	\$2,957,562

Explanation of Revenues

Metro Supportive Housing Services \$2,957,562

Significant Program Changes

Last Year this program was:

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Support **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Joint Office of Homeless Services (JOHS) relies on an extensive network of community-based organizations to provide homeless services. This program offer funds one existing position that provides system training to support the implementation of equity-focused best practices in homeless services systems of care. This includes training for managerial and frontline staff in the JOHS and in contracted community-based organizations.

Program Summary

The JOHS relies on an extensive network of community-based organizations to provide homeless services. This program offer funds the one existing position dedicated to coordinating, developing, and delivering training to contracted provider agencies and to JOHS staff. Through this position, the JOHS partners with the Department of County Human Services to deliver Assertive Engagement trainings, to develop, deliver, and coordinate access to training for management and frontline staff in racial equity, culturally responsive and specific practices, trauma informed care, de-escalation, and other areas, with the goal of creating ongoing communities of practice among contracted agencies.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Trainings delivered to JOHS staff	N/A	N/A	N/A	12
Outcome	Percentage of trained staff reporting increased understanding in best practice training areas	N/A	N/A	N/A	75%
Outcome	Trainings delivered to providers and partners	N/A	N/A	N/A	12
Outcome	Percentage of staff from provider and partner agencies reporting increased understanding in best practices	N/A	N/A	N/A	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$124,696	\$0	\$111,842	\$0
Total GF/non-GF	\$124,696	\$0	\$111,842	\$0
Program Total:	\$124,696		\$111,842	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 10051A System Support, Access, & Coordination

The Joint Office of Homeless Services has expanded its program offer structure to reflect ongoing changes and highlight key organizational and programmatic functions. In FY 2021, system development & capacity building functions were budgeted in program offer 10051A - System Support, Access, & Coordination. For FY 2022, the functions have been separated out into this program offer.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer expands the proposed system development and capacity building team to include staff focused on expanding the homeless system of care's network of culturally-specific providers and to design and lead strategies that build culturally specific and culturally responsive services capacity across the current and expanded Joint Office of Homeless Services (JOHS) network of service providers.

Program Summary

The Measure passed by voters in May of 2020 generates an unprecedented level of dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan (LIP) for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness, prioritizing Communities of Color.

Measure funding will significantly expand the scale of services, scope of programs, and provider network across the regional homeless services systems of care. A priority is placed on expanding the network of culturally specific providers and expanding culturally specific services. The LIP highlights the need for system and capacity development investments in the initial years of the Measure, and staffing supports to successfully support the expansion of culturally specific services using strategies developed through stakeholder input, in particular people with lived experience of homelessness and Black, Indigenous, and People of Color (BIPOC) communities.

This program offer uses Measure funding to expand the proposed system development and capacity building team in the JOHS. This team will: (1) continue to develop and administer training opportunities and technical assistance that builds racial equity competencies; (2) organize and lead community-engaged planning efforts to expand the network of culturally specific organizations providing supportive housing services, including identifying capacity-building and organizational development needs of those organizations; (3) liaise between the JOHS and the network of culturally specific providers regarding matters related to services planning, policy development, organizational capacity building and trainings.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Develop community engagement plan for culturally-specific providers	N/A	N/A	N/A	1
Outcome	Number of engaged culturally-specific organizations that are not yet JOHS contracted providers	N/A	N/A	N/A	30

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$202,363
Contractual Services	\$0	\$0	\$0	\$5,050,000
Materials & Supplies	\$0	\$0	\$0	\$0
Debt Service	\$0	\$0	\$0	\$1,515,000
Total GF/non-GF	\$0	\$0	\$0	\$6,767,363
Program Total:	\$0		\$6,767,363	
Program FTE	0.00	0.00	0.00	1.50

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$6,767,363
Total Revenue	\$0	\$0	\$0	\$6,767,363

Explanation of Revenues

Metro Supportive Housing Services \$6,767,363

Significant Program Changes

Last Year this program was:

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

In March of 2020, following public health guidance, the Joint Office of Homeless Services (JOHS) took immediate steps to limit the spread of COVID-19 within the homeless population and otherwise mitigate impacts of the pandemic on those experiencing homelessness or at risk of experiencing homelessness. These activities, which will continue in FY 2022, include operating physical distancing and voluntary COVID isolation shelters, safety on the streets outreach, and support for contracted service providers. This program offer funds physical distancing and voluntary COVID-19 isolation motel shelters to ensure adequate physical distancing capacity within the shelter system, as well as adequate space for people experiencing homelessness and other community members with COVID-19 symptoms to isolate and recover.

Program Summary

As part of its response to the COVID-19 pandemic, the JOHS took immediate steps to ensure that all congregate and semi-congregate shelters within the shelter system provided necessary physical separation, hygiene, and cleaning practices for occupancy, sleeping, eating, and access to services. Initial COVID-19 response efforts in FY 2020 included standing up capacity to serve up to 450 people in physical distancing shelters in local community centers and voluntary COVID-19 isolation rooms in local motels (isolation motels) to allow for spacing out within existing facilities and the ability to isolate individuals who might otherwise infect others. As community centers were returned to their original uses, and with the need to maintain overall shelter capacity in the community, the physical distancing shelter capacity was transitioned to motels (physical distancing motels) in FY 2021.

Physical distancing and voluntary isolation motel shelters are based on public health imperatives and ensure that people who are at highest risk of severe and fatal consequences from COVID-19 are out of congregate and semi-congregate shelter settings and remain isolated until a vaccine and/or effective treatments are widely available. Those with the highest risk factors based on age, underlying medical conditions, and Black, Indigenous, and People of Color (BIPOC) identity are prioritized into the physical distancing motel sites. They have the safety of a fully supported motel room that opens to the outdoors. The rooms are supported with basic amenities that reduce risk of infection, including private bathroom and shower, individually wrapped meals, and access to laundry services. There is also 24/7 on-site staffing, including physical and behavioral health, in order to be able to routinely check on guests, assess any symptoms of illness, provide support, and ensure rapid access to higher levels of care as needed, as well as on-site access to technology and staff to support transitions out of motel shelter and into permanent supportive housing as rapidly as possible. This program offer funds more than 400 physical distancing and voluntary COVID-19 isolation motel shelter rooms through the first half of the fiscal year, with the second half partially funded in program offers 30209 and 30900.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of physical distancing and medical isolation capacity (beds) provided per night*	N/A	495	400	400
Outcome	Number of unique individuals receiving physical distancing and isolation supports in motel settings*	N/A	1,250	3,110	1,700
Outcome	Overrepresented BIPOC supported in motels at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

*Annualized capacity partially maintained when combined with program offers 30209 and 30900.

**This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$4,656,275	\$0	\$3,668,050
Contractual Services	\$0	\$16,990,475	\$0	\$5,626,750
Materials & Supplies	\$0	\$11,880,000	\$0	\$5,984,400
Total GF/non-GF	\$0	\$33,526,750	\$0	\$15,279,200
Program Total:	\$33,526,750		\$15,279,200	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$33,526,750	\$0	\$15,279,200
Total Revenue	\$0	\$33,526,750	\$0	\$15,279,200

Explanation of Revenues

City of Portland Coronavirus Relief Funds (CRF) \$7,639,600
 City of Portland Emergency Solutions Grant - Coronavirus (ESG-CV) \$7,639,600

Significant Program Changes

Last Year this program was: FY 2021: 10059A COVID-19 Emergency Response - Physical Distancing & Medical

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

In March of 2020, following public health guidance, the Joint Office of Homeless Services (JOHS) took immediate steps to limit the spread of COVID-19 within the homeless population and otherwise mitigate impacts of the pandemic on those experiencing homelessness or at risk of experiencing homelessness. These activities, which will continue in FY 2022, include operating physical distancing and medical isolation shelters, safety on the streets outreach, and support for contracted service providers. This program offer funds safety on the street outreach to assist those who are unsheltered to physically distance and reduce transmission of COVID-19.

Program Summary

As part of its response to the COVID-19 pandemic, the JOHS took immediate steps to establish a Coordinated Outreach Team to ensure that unsheltered members of the community had access to knowledge about the spread of COVID-19 and ways to keep themselves safe with access to personal protective equipment and supplies for sanitation, hygiene, and basic needs. The team conducted an eight day outreach effort in early March of 2020 that distributed 5,000 information cards on COVID-19 in English and Spanish and provided supplies necessary for staying in place. Since the beginning of the pandemic, the outreach team has provided daily, ongoing support to those living on the streets, making sure that basic needs are met and that they have the resources they need to stay safe and healthy. This program offer funds the continuation of street outreach through December 31, 2021.

This program offer will ensure the continued staffing of an outreach supply center, the stocking of that supply center with personal protective equipment, sanitizing supplies, basic safety supplies (blankets, tarps, sleeping bags, socks, etc.), and water and food items. The program offer will support both contracted organizations, including those doing focused culturally specific and behavioral health focused outreach, and community partner organizations that conduct outreach to the unsheltered population and lack the resources to offer critical health, safety and nutrition resources.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Estimated number of unique organizations receiving support and supplies	N/A	40	189	190
Outcome	Units of personal protective equipment/hygiene supplies distributed	N/A	500,000	725,800	362,500

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$1,485,000	\$0	\$0
Materials & Supplies	\$0	\$0	\$0	\$500,000
Total GF/non-GF	\$0	\$1,485,000	\$0	\$500,000
Program Total:	\$1,485,000		\$500,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,485,000	\$0	\$500,000
Total Revenue	\$0	\$1,485,000	\$0	\$500,000

Explanation of Revenues

City of Portland Coronavirus Relief Funds (CRF) \$250,000
 City of Portland Emergency Solutions Grant - Coronavirus (ESG-CV) \$250,000

Significant Program Changes

Last Year this program was: FY 2021: 10059B COVID-19 Emergency Response - Safety on the Streets Outreach

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

In March of 2020, following public health guidance, the Joint Office of Homeless Services (JOHS) took immediate steps to limit the spread of COVID-19 within the homeless population and otherwise mitigate impacts of the pandemic on those experiencing homelessness or at risk of experiencing homelessness. These activities, which will continue in FY 2022, include operating physical distancing and medical isolation shelters, safety on the streets outreach, and support for contracted service providers. This program offer funds COVID-19 related expenses for contracted service providers to ensure they have the supplies and personnel that they need to mitigate the impact of COVID-19 on the populations they serve.

Program Summary

As part of its response to the COVID-19 pandemic, the JOHS took immediate steps to support contracted service providers (partner agencies) as they adapted to delivering services amidst increased risk and need. This has included providing funding for incentive pay (for frontline workers), overtime pay, technology infrastructure to support remote service delivery, personal protective equipment, and other supplies. It has also included increasing flexibility with available funding so additional rent assistance can be provided to those who are in housing and at risk of losing that housing (prevention and retention). Partner agencies will need this continued support and flexibility for the duration of the public health emergency. Large numbers of individuals and families already enrolled in services through partner agencies will need additional rent assistance and there will be many more at imminent risk of homelessness due to high levels of unemployment and financial pressure, particularly for Black, Indigenous, and People of Color (BIPOC) communities. This program offer funds the continuation of partner agency support through December 31, 2021.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of partner agencies supported in COVID-19 response	N/A	37	37	37
Outcome	Number of people served in year-round emergency shelter beds for adults	N/A	700	1,200	2,020
Outcome	Overrepresented BIPOC placed or retained in housing at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$6,937,909	\$0	\$2,629,160
Total GF/non-GF	\$0	\$6,937,909	\$0	\$2,629,160
Program Total:	\$6,937,909		\$2,629,160	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$6,937,909	\$0	\$2,629,160
Total Revenue	\$0	\$6,937,909	\$0	\$2,629,160

Explanation of Revenues

City of Portland Coronavirus Relief Funds (CRF) \$1,314,580
 City of Portland Emergency Solutions Grant - Coronavirus (ESG-CV) \$1,314,580

Significant Program Changes

Last Year this program was: FY 2021: 10059C COVID-19 Emergency Response - Partner Agency Support

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Support **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

This program offer funds system access, assessment, and navigation, which is an array of support services needed to make homeless services easy to access and attuned to the specific needs of sub-populations. Ensuring system coordination and access is one of the core strategies of A Home for Everyone (AHFE). These services include programs that work across populations as well as those for specific sub-populations (adults, families, youth, veterans, and domestic violence survivors). Supports include training, information and referral services, coordinated access, landlord recruitment, and other similar services.

Program Summary

This program offer funds system access, assessment, and navigation, which is an array of support services needed to make critical homeless services equitably accessible to the diverse communities experiencing homelessness in Multnomah County. Ensuring system coordination and access is one of the core strategies of AHFE. Service categories include outreach, coordinated access, mobile navigation services, and partnership development.

This program offer also funds information and referral resources, and navigation outreach workers to assist people experiencing homelessness to navigate to a range of services, including shelter, substance use disorder treatment, primary medical care, and permanent housing, prioritizing culturally specific, culturally responsive, and peer-led engagement with immediate safety and long-term housing resources.

This program offer also funds the Coordinated Access system, which works through outreach, intake workers, and other dedicated partner and County staff to identify, assess, and prioritize households experiencing homelessness and connect them to a range of housing and support services. The goal of Coordinated Access is to provide streamlined and equitable access to homeless services and housing interventions. Regardless of where someone first seeks services, access is based on vulnerability, eligibility, and choice. Consistent with the priorities of AHFE, Multnomah County's Coordinated Access system prioritizes vulnerable populations, participant-centered services, ease of access, racial and ethnic justice, measurable outcomes, shared definitions of success, leveraging existing resources and capacity, diversity in program services and approaches, and long-term housing stability.

Ending homelessness is a community-wide effort that requires partnerships that leverage resources in other systems of care and in the private sector. This program offer funds that partnership development, including recruiting and supporting landlords that can provide units for households exiting homelessness, which is critical to leveraging these system-wide resources.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Shelter and housing service requests received and assisted	135,478	70,000	211,592	70,000
Outcome	Percentage of Information and Referral calls answered within 5 minutes	46%	75%	30%	75%
Outcome	Number of unsheltered people served with system navigation	9,915	750	600	750
Outcome	Overrepresented BIPOC assessed via Coord. Access at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

*This is a new measure tracking whether Communities of Color that are overrepresented in the homeless population are assessed by Coordinated Access at rates as high or higher than their percentage in the population

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$46,721	\$74,628	\$59,827	\$139,037
Contractual Services	\$313,800	\$1,053,750	\$318,820	\$1,112,000
Materials & Supplies	\$0	\$5,107	\$4,500	\$2,310
Internal Services	\$0	\$16,640	\$0	\$4,465
Total GF/non-GF	\$360,521	\$1,150,125	\$383,147	\$1,257,812
Program Total:	\$1,510,646		\$1,640,959	
Program FTE	0.60	0.90	0.60	1.40

Program Revenues				
Intergovernmental	\$0	\$2,009,840	\$0	\$1,177,812
Beginning Working Capital	\$0	\$0	\$0	\$80,000
Total Revenue	\$0	\$2,009,840	\$0	\$1,257,812

Explanation of Revenues

This program generates \$4,465 in indirect revenues.
 HUD Continuum of Care (CoC) Domestic Violence Coordinated Access Coordinator \$75,675
 HUD A Home for Everyone Coordinated Access \$68,900
 City of Portland Emergency Solutions Grant (ESG) \$1,237
 City of Portland General Fund \$1,032,000
 Visitor Development Fund \$80,000

Significant Program Changes

Last Year this program was: FY 2021: 10051A System Support, Access, & Coordination

The Joint Office of Homeless Services has expanded its program offer structure to reflect ongoing changes and highlight key organizational and programmatic functions. In FY 2021, system access, assessment, and navigation functions were budgeted in program offer 10051A - System Support, Access, & Coordination. For FY 2022, the functions have been separated out into this program offer.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds a range of critical pre-housing services that will expand access to information about available services, expand assistance with navigation to services, increase the capacity to coordinate access into housing, and remove barriers to housing access.

Program Summary

The Metro Supportive Housing Services Measure (Measure) passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan for the Measure (LIP) sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the A Home for Everyone and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP also recognizes the need for investments in a continuum of pre- and post-housing services.

This program offer funds critical additional engagement, navigation, and assessment services that require expansion as part of the initial implementation of the Measure. This includes a significant expansion of outreach capacity dedicated to assisting people living unsheltered to navigate to a range of services, including shelter, substance use disorder treatment, primary medical, and permanent housing. Outreach teams will prioritize offering culturally specific, culturally responsive, and peer-led engagement with immediate safety, behavioral health, and long-term housing resources. Initially, the focus of these teams will be on addressing the needs of people living in the large number of large encampments that have resulted from COVID-19. This program offer expands investments in information technology that increases ease of access to critical information on available services, prioritizing methods that assist with meeting language access and other unique needs of overrepresented Communities of Color, as well as individuals who are unsheltered and living with significant disabling conditions. It also expands the Coordinated Access system, in particular for households experiencing chronic homelessness. The Coordinated Access system works through outreach, intake workers and other dedicated partner and County staff to identify, assess, and prioritize for supportive housing the people experiencing chronic homelessness in the community. This expansion will also include barrier removal resources to help those who are referred to housing through Coordinated Access.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of unsheltered individuals navigated to health-related services and shelter	N/A	N/A	N/A	1,500*
Outcome	Number of individuals moving from Adult Coordinated Access to permanent housing**	N/A	N/A	N/A	197
Outcome	Overrepresented BIPOC assessed via Coord. Access at rate as high or higher than percent of population	N/A	N/A	N/A	Yes
Outcome	Overrepresented BIPOC assessed at rate as high or higher in FY22 than in FY21	N/A	N/A	N/A	Yes

Performance Measures Descriptions

* This estimate reflects the anticipated program ramp-up time and future years will have significantly higher outputs

** This is a new measure reflecting the focus of the Metro Measure investments on placing chronically homeless people into supportive housing

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$112,350	\$0	\$359,569
Contractual Services	\$0	\$0	\$0	\$2,059,000
Materials & Supplies	\$0	\$0	\$0	\$30,000
Total GF/non-GF	\$0	\$112,350	\$0	\$2,448,569
Program Total:	\$112,350		\$2,448,569	
Program FTE	0.00	1.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$2,448,569
Total Revenue	\$0	\$0	\$0	\$2,448,569

Explanation of Revenues

Metro Supportive Housing Services \$2,448,569

Significant Program Changes

Last Year this program was:

1.00 FTE reassigned to Measure funding in FY 2022 as part of Other Fund rebalance of responsibilities related to U.S. Department of Housing and Urban Development Continuum of Care planning activities.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized the expansion of emergency shelter for all populations, and the largest unmet need continues to be for adult households without children. The basic safety of people experiencing homelessness requires funding for a full range of emergency night and day shelter options that offer access to critical hygiene, health, and housing services. This program provides the necessary operating support to maintain existing shelter capacity for adult-only households, including individuals and couples.

Program Summary

Emergency shelter and associated emergency services are vital to protecting the basic health and safety of individuals while they are experiencing homelessness, particularly older adults and those with disabling conditions. Shelters are also critical locations for people to learn about and access the services they need to find permanent housing, acquire an income, and receive necessary healthcare. Most adult shelters have priority access for women, veterans, those with disabilities and those ages 55 and older. All shelter, regardless of size and configuration, must provide trauma-informed, racially equitable, reduced barrier, and culturally responsive or specific programming that emphasizes meeting participants' immediate need. This program offer includes the following:

- 24/7 shelter: 24/7 shelter programs for women, men, all-gender and couples (including Veteran-specific programming). Shelters are low-barrier and operate year-round. Funds are contracted to nonprofit providers to pay shelter operating expenses.
- Day shelter: Day shelters serve a dual purpose of providing a safe place to be out of the elements during the day and a vital point of access to the services needed to end homelessness. Day shelters function as resource centers, bringing together numerous partners at one location to offer an array of services, including employment, healthcare, and education.
- Recuperative Care shelter beds: Provides recuperative care services for medically-vulnerable individuals experiencing homelessness who need ongoing care and are exiting hospitals and other medical settings. Funds support on-site services and staffing.
- Shelter beds with enhanced behavioral health supports: Shelter space and programming of the equivalent of 30 short-term shelter beds for individuals regularly accessing other crisis mental health services in the community. Connecting these individuals to appropriate shelter will provide a safe space to maintain psychiatric stability through mental health support services and a transition to ongoing behavioral health treatment and other essential services and supports. Funds will help pay shelter operating expenses including rent, staffing, materials/supplies, and on-site services.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of year-round emergency shelter beds	630	660	330	660
Outcome	Number of people served in year-round emergency shelter beds	2,181	2,000	1,200	2,020
Output	Overrepresented BIPOC served in emergency shelter at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer. FY 2021 estimate significantly impacted by COVID-19 and physical distancing guidance for congregate shelters.

*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall. and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$153,990	\$0	\$84,076	\$0
Contractual Services	\$255,250	\$8,888,886	\$254,000	\$9,368,674
Materials & Supplies	\$4,391	\$80,000	\$500	\$0
Internal Services	\$0	\$342,992	\$0	\$449,774
Total GF/non-GF	\$413,631	\$9,311,878	\$338,576	\$9,818,448
Program Total:	\$9,725,509		\$10,157,024	
Program FTE	1.00	0.00	0.50	0.00

Program Revenues				
Intergovernmental	\$0	\$7,759,970	\$0	\$8,052,093
Total Revenue	\$0	\$7,759,970	\$0	\$8,052,093

Explanation of Revenues

City of Portland Emergency Solutions Grant (ESG) \$448,646
 City of Portland General Fund \$7,603,447
 Multnomah County Video Lottery Funds \$1,766,355

Significant Program Changes

Last Year this program was: FY 2021: 10052A Safety off the Streets - Adult Shelter

The Joint Office of Homeless Services (JOHS) has expanded its program offer structure to reflect ongoing changes and highlight key organizational and programmatic functions. In FY 2022, safety on the streets functions have been moved to program offer 30210 - Safety on the Streets. In FY 2020, two new shelter sites the River District Navigation Center and Laurelwood opened to serve homeless adults, including men, women, and couples. Combined these provide 220 beds of year-round 24/7 high quality shelter. JOHS was not able to continue the contract with The Salvation Army for the Female Emergency Shelter (SAFES) for FY 2020. JOHS is committed the operational funding to supporting the expansion of quality beds for women in Multnomah County, like the women and couples' beds at the new Laurelwood Center.

Department: Joint Office of Homeless Services

Program Contact: Marc Jolin

Program Offer Type: Existing Operating Program

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized the equitable expansion of year-round shelter capacity, particularly for people who are more vulnerable on the street, including adult women. AHFE also holds achieving racial equity as a core goal, and that eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. This program offer maintains essential funding for 229 beds of year-round 24/7 emergency shelter for women, including the Gresham Women's Shelter, the downtown SOS Women's Shelter, and Jean's Place, a shelter for women seeking a sober environment.

Program Summary

Emergency shelter is vital to protecting the basic health and safety of individuals while they are experiencing homelessness. This program funds 229 emergency shelter beds for women. Funds are contracted to nonprofit providers to pay the operating expenses for shelter, including maintenance, staffing, materials and supplies, and on-site services.

In addition to providing a safe place to stay, these shelters are essential locations for women to learn about and access the services they need to find permanent housing, acquire an income, and receive health-related services. Services are delivered through contracted service providers that adhere to AHFE's Community Guidelines for shelter, which includes the equitable delivery of services in accordance with the principles of assertive engagement and trauma-informed care. All shelter, regardless of size and configuration, must provide trauma-informed, racially equitable, reduced barrier, and culturally responsive or specific programming that emphasizes meeting participants' immediate need for basic health and safety.

The beds funded in this program offer include the Gresham Women's Shelter, which opened in the Fall of 2016 with 90 year-round beds that are open 24 hours a day, 7 days a week. It is the only publicly funded year-round shelter for adults in Gresham. The shelter is DV-informed and designed to alleviate the pressure points in the DV system while providing women experiencing homelessness with emergency shelter options. This shelter partners with community based organizations to screen for eligibility and coordinate intake.

The SOS Women's Shelter is located in the Old Town neighborhood and provides 75 beds of year-round, 24 hour, 7 day a week shelter for women. The shelter provides women experiencing homelessness with a range of support services upon entry that support their transition out of shelter into permanent housing. Jean's Place, located in inner NE Portland, provides a more structured shelter environment for women that offers a clean and sober transitional living option.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of year-round emergency shelter beds	229	229	100	229
Outcome	Number of people served in year-round emergency shelter beds	799	1,250	340	800
Output	Overrepresented BIPOC served in emergency shelter at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer. FY 2021 estimate significantly impacted by COVID-19 and physical distancing guidance for congregate shelters.

*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall. and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$2,465,710	\$0	\$2,492,600
Materials & Supplies	\$80,000	\$0	\$0	\$0
Internal Services	\$0	\$0	\$19,500	\$0
Total GF/non-GF	\$80,000	\$2,465,710	\$19,500	\$2,492,600
Program Total:	\$2,545,710		\$2,512,100	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,465,710	\$0	\$2,492,600
Total Revenue	\$0	\$2,465,710	\$0	\$2,492,600

Explanation of Revenues

State Homeless Assistance Program (SHAP) \$784,630
 City of Portland General Fund \$1,707,970

Significant Program Changes

Last Year this program was: FY 2021: 10052B Safety off the Streets - Women's Shelter

The Joint Office of Homeless Services (JOHS) was not able to continue the contract with The Salvation Army for the Female Emergency Shelter (SAFES) for FY 2020. This reduced the bed count for women-only shelters by approximately 107 beds. JOHS is committed to supporting the expansion of quality beds for women in Multnomah County, like the women and couples' beds at the new Laurelwood Center.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The expansion of emergency shelter capacity under A Home for Everyone (AHFE) has included an expansion of the range of shelter options available to meet equitably the diverse needs of people experiencing homelessness. AHFE also holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. Alternative Shelters, including village style shelters, are supported through this program offer. These alternative shelters differ in appearance from traditional facility based shelters, but provide the same access to basic safety and hygiene services, and to the support services needed to transition from shelter to permanent housing.

Program Summary

With just over half the population identified in the 2019 Point-in-Time Count (PIT) as unsheltered, and waiting lists for shelters still very long, it is essential to continue to support the community's existing emergency shelter capacity. All shelter, regardless of size and configuration, must provide trauma-informed, racially equitable, reduced barrier, and culturally responsive or specific programming that emphasizes meeting participants' immediate need for basic health and safety. Alternative shelters represent a comparatively small, but important component of that capacity. Alternative shelters provide safety off the streets and critical transition services to people who are not able to access or may not thrive in traditional shelter environments.

This program offer provides, among other things, the essential operating support for the Kenton Women's Village, the innovative transitional living community for women, most of whom have experienced long-term homelessness and face multiple barriers to accessing permanent housing. This community-supported alternative shelter has proven highly effective at helping women transition back into permanent housing.

In addition to supporting operations at Kenton Women's Village, this program offer supports enhanced transition services for alternative shelter participants at Dignity Village and the St. John's Village, as well as funding to assist with the development of new alternative shelter options.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of people served annually	156	160	160	188
Outcome	Percentage of people exiting alternative shelters to transitional and permanent housing	75%	35%	35%	35%
Outcome	Overrepresented BIPOC served in emergency shelter at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$338,150	\$0	\$342,850
Total GF/non-GF	\$0	\$338,150	\$0	\$342,850
Program Total:	\$338,150		\$342,850	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$337,450	\$0	\$342,850
Total Revenue	\$0	\$337,450	\$0	\$342,850

Explanation of Revenues

City of Portland General Fund \$342,850

Significant Program Changes

Last Year this program was: FY 2021: 10052C Safety off the Streets - Alternative Shelter for Adults

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) called for an equitable expansion of emergency shelter capacity for families, and a transformation of the family shelter system. AHFE also holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. This program offer funds hundreds of beds of shelter capacity for families with minor children, all of which is community-based, year-round, open 24/7, and offers individual rooms to families. As with all shelters, the family shelters offer both basic safety off the streets and access to the critical supports needed to transition from shelter back into permanent housing.

Program Summary

This program funds three family shelters, two in East Portland and one in North Portland. Families seeking shelter are screened and referred by the Coordinated Access Shelter Intake Line. Once a family is at shelter, they receive a range of on-site services to assist them in accessing permanent housing. Specifically, families receive housing placement assistance through the Homeless Family System of Care (HFSC) and on-site diversion resources. In FY 2020, 60% of the families served through shelter identified as being from communities of color. All shelter, regardless of size and configuration, must provide trauma-informed, racially equitable, reduced barrier, and culturally responsive or specific programming that emphasizes meeting participants' immediate need for basic health and safety.

The family shelter system leverages Federal, State and local resources as well as faith-based and nonprofit partnerships. There is also a rich history of volunteerism in the shelters. These relationships expand activities for children living in the shelters, as well as increase culturally specific services and neighborhood involvement.

These shelters represent a significant improvement in the quality of the year-round shelter capacity for families with children in our community. A critical feature of these shelters is that every family has their own room. The shelters are located where most of the families needing shelter are from and where their support networks are located.

School-aged children staying in shelters are provided a stable place to be and are connected with transportation to their local school. Through this offer, healthy and engaging activities will be available in the shelters and off-site for times when children are not in school, including evenings, spring break and summer break.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of year-round emergency shelter beds	195	250	195	195
Outcome	Number of unduplicated individuals served	617	750	590	750
Outcome	Number of youth engaged in activities annually	133	400	275	300
Outcome	Overrepresented BIPOC served in emergency shelter at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer. FY 2021 estimate significantly impacted by COVID-19 and physical distancing guidance for congregate shelters. *This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$63,498	\$41,408	\$67,348	\$85,651
Contractual Services	\$654,108	\$1,487,340	\$658,360	\$1,253,800
Internal Services	\$451,584	\$0	\$480,764	\$37,249
Total GF/non-GF	\$1,169,190	\$1,528,748	\$1,206,472	\$1,376,700
Program Total:	\$2,697,938		\$2,583,172	
Program FTE	0.50	0.25	0.50	0.50

Program Revenues				
Intergovernmental	\$0	\$1,487,340	\$0	\$1,376,700
Beginning Working Capital	\$104,000	\$0	\$105,660	\$0
Total Revenue	\$104,000	\$1,487,340	\$105,660	\$1,376,700

Explanation of Revenues

This program generates \$2,749 in indirect revenues.
 HUD Continuum of Care (CoC) Planning Grant \$88,400
 State Emergency Solutions Grant (ESG) \$124,000
 State Emergency Housing Assistance (EHA) General Fund \$1,129,800
 City of Portland General Fund \$34,500
 Multnomah County Tax Title \$105,660

Significant Program Changes

Last Year this program was: FY 2021: 10052D Safety off the Streets - Family Shelter

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized the equitable expansion of shelter for vulnerable populations. AHFE also holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. Domestic violence (DV) emergency shelters provide immediate safety and offer crisis intervention services to survivors and children fleeing domestic violence or experiencing homelessness as a result of a recent incident of intimate partner violence; these services are vital for protecting the health and safety of survivors. The DV confidential shelters in this program provide year-round beds accessed by hundreds of survivors annually, with 75% identifying as People of Color.

Program Summary

Domestic Violence (DV) is a significant contributing factor to homelessness and housing instability. Nearly four in ten women who experience domestic violence will become homeless as a result. Additionally, leaving an abusive relationship is often the most dangerous time, and survivors are frequently navigating multiple complex systems, such as child welfare, the civil legal system, and immigration. Access to a confidential emergency shelter and trauma-informed, survivor-driven services is critical for survivors seeking to establish safety for themselves and their children. Funds support shelter operation costs, staffing, limited client assistance, and wrap-around support services at four DV emergency shelters. Services include intensive DV advocacy and support, safety planning, provision of basic needs, co-advocacy within DV continuum of service providers, and information and referrals to community-based services and housing programs.

This offer supports four shelters in two models: facility-based emergency shelter and master-leased units. Three facility-based confidential shelters offer 24-hour security and staff seven days a week. A fourth shelter utilizes four scattered site master-leased apartments to provide safety and wrap-around crisis intervention services for survivors. These scattered-site units allow multi-generational and/or larger families directly impacted by DV to access services. All four shelters offer a 90-day length of stay with the possibility for extension and jointly serve more than 100 individuals per night. To ensure that survivors who are at greater danger are prioritized for these confidential shelter beds, all shelters use a coordinated triage system and a common, locally-developed screening tool to articulate survivors' needs and match survivors with available shelter space. All shelter, regardless of size and configuration, must provide trauma-informed, racially equitable, reduced barrier, and culturally responsive or specific programming that emphasizes meeting participants' immediate need for basic health and safety. Additionally, this program supports emergency vouchers that are used to assist survivors in staying safe when shelter beds are full, act as a bridge voucher to housing when survivors are homeless and in the process of attaining a permanent housing placement, and finally as a respite for women and children who are unable to safely stay in the shelters.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of year-round confidential emergency shelter beds + year-round equivalent emergency voucher beds	147	147	127	120
Outcome	Number of individuals receiving emergency shelter services	338	450	400	400
Output	Number of individuals served with domestic violence emergency vouchers	298	350	511	300
Outcome	Overrepresented BIPOC served in emergency shelter at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer. FY 2021 estimate significantly impacted by COVID-19 and physical distancing guidance for congregate shelters.

*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall. and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$63,627	\$0	\$67,488	\$0
Contractual Services	\$1,046,073	\$526,000	\$1,062,810	\$526,720
Total GF/non-GF	\$1,109,700	\$526,000	\$1,130,298	\$526,720
Program Total:	\$1,635,700		\$1,657,018	
Program FTE	0.50	0.00	0.50	0.00

Program Revenues				
Intergovernmental	\$0	\$526,000	\$0	\$526,720
Total Revenue	\$0	\$526,000	\$0	\$526,720

Explanation of Revenues

State Homeless Assistance Program (SHAP) \$480,810
 City of Portland General Fund \$45,910

Significant Program Changes

Last Year this program was: FY 2021: 10052F Safety off the Streets - Domestic Violence Shelter

This offer combines FY 2021 offers 10052F and 10052H.

Department: Joint Office of Homeless Services

Program Contact: Marc Jolin

Program Offer Type: Existing Operating Program

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

Reinforcing the A Home for Everyone (AHFE) commitment to the equitable provision of emergency shelter for vulnerable populations, this program continues funding the Homeless Youth Continuum's (HYC) Access Center that provides low-barrier, immediate access to 60 crisis and short-term shelter options, day programs, and 24-hour coordinated access to screening, crisis and basic needs services for youth in Multnomah County. AHFE also holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. Through the Access Center, shelter and day programs, linkages are provided to a continuum of services and supports for the youth population.

Program Summary

The HYC is a highly collaborative and coordinated system comprised of four nonprofit agencies, including a culturally specific agency, that provides a continuum of screening, crisis intervention, safety services, shelter, assertive engagement, housing, education, employment, pregnancy and parenting support, and health services to youth up to age 25. Homeless youth are particularly vulnerable as they attempt to survive on the streets. Over 50% of homeless youth have prior involvement in Department of Human Services (DHS) or the Juvenile Justice system, and a significant number have experienced complex trauma. Approximately 40% of homeless youth identify as LGBTQ. Ensuring a 24-hour safety net for these youth is critical to addressing basic needs and providing linkage to longer term care options within the HYC.

The Access Center is co-located with the shelter programs and provides centralized screening via mobile and stationary staff who make eligibility determinations and refer youth to HYC programs or other appropriate systems of care. Emergency shelter is provided through a downtown-located facility with capacity for 60 people, except in winter when capacity increases to 70. All youth residing in shelter have access to meals, hygiene, information/referral, and assertive engagement (case management) services. Day Programs are available at two locations and offer meals, hygiene, access to computers, transportation, service needs assessment, and provide opportunities for further engagement in system services. An average of 150 youth participate in Day Programs on a daily basis.

The HYC service model is based on an assertive engagement practice that follows the principles of Positive Youth Development, and ensures services are client directed, strength-based, nonjudgmental and offer relational continuity. In addition, all shelter, regardless of size and configuration, must provide trauma-informed, racially equitable, reduced barrier, and culturally responsive or specific programming that emphasizes meeting participants' immediate need for basic health and safety. Services are integrated with public safety and other service systems, ensuring joint planning and coordination in addressing the needs of this population.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of youth screened via the Access Center	519	600	475	550
Outcome	Number of youth served in crisis and short-term shelter	531	650	450	550
Outcome	Number of shelter bed nights	19,000	22,500	18,000	20,000
Outcome	Overrepresented BIPOC served in emergency shelter at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

FY 2021 estimate significantly impacted by COVID-19 and physical distancing guidance for congregate shelters.

*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs. This measure replaced number of youth served in crisis and short-term shelter.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$74,187	\$0	\$76,916	\$0
Contractual Services	\$1,544,353	\$245,530	\$1,569,060	\$249,460
Total GF/non-GF	\$1,618,540	\$245,530	\$1,645,976	\$249,460
Program Total:	\$1,864,070		\$1,895,436	
Program FTE	0.50	0.00	0.50	0.00

Program Revenues				
Intergovernmental	\$0	\$245,530	\$0	\$249,460
Total Revenue	\$0	\$245,530	\$0	\$249,460

Explanation of Revenues

City of Portland General Fund \$249,460

Significant Program Changes

Last Year this program was: FY 2021: 10052G Safety off the Streets - Youth Shelter

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Even with significant expansion of year-round emergency shelter, the urgent need persists for expanded winter and severe weather shelter capacity. This program funds additional beds of winter shelter for adults and families, expanded winter shelter capacity for Veterans and youth, as well as severe weather services across the County.

Program Summary

This program funds winter shelter and severe weather shelter capacity. All shelter, regardless of size and configuration, must provide trauma-informed, reduced barrier, and culturally responsive or specific programming that emphasizes meeting participants' immediate need for basic health and safety.

- **Temporary/Winter Shelter:** People with disabilities, older adults and those in poor health are particularly at risk in cold winter conditions. In FY 2021, the Joint Office of Homeless Services (JOHS) opened 300 additional winter shelter beds. These beds have all been fully utilized. This program will allow similar capacity to be created in FY 2022. Winter and severe weather shelter include motel voucher capacity.
- **Severe Weather Shelter:** In the event of severe weather that significantly elevates the risk to people sleeping unsheltered in the community, additional shelter capacity is created that remains in place for the duration of the severe weather event. The JOHS invests in base funding for severe weather warming centers, through contracted nonprofit agencies, that open as needed during the course of the year. In addition, the JOHS invests in expanded shelter capacity to ensure that no one is turned away from shelter. The winter storms of 2016-2017 demonstrated the need to have a reliable funded system of additional severe weather shelter in East County. This program includes severe weather capacity in several sites throughout the County.
- **Emergency assistance:** This program also funds an array of services associated with ensuring basic safety, including staffing, flexible funding for material needs, transportation and outreach coordination, as well as extended information and referral services during winter months.
- **Expanded outreach:** This program offer funds additional street outreach to assist in reaching adults, youth, Veterans and families in accessing safety off the streets resources during winter and severe weather.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of adult temporary/winter shelter beds	205	225	315	215
Outcome	Percentage of unsheltered who seek and receive shelter during a declared severe weather event	100%	100%	100%	100%
Outcome	Number of winter shelter beds for families	98	75	10	75
Outcome	Overrepresented BIPOC served in emergency shelter at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$545,000	\$1,474,810	\$553,720	\$2,209,600
Internal Services	\$0	\$132,830	\$0	\$190,746
Total GF/non-GF	\$545,000	\$1,607,640	\$553,720	\$2,400,346
Program Total:	\$2,152,640		\$2,954,066	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$939,150	\$0	\$992,070
Beginning Working Capital	\$545,000	\$0	\$553,720	\$711,200
Total Revenue	\$545,000	\$939,150	\$553,720	\$1,703,270

Explanation of Revenues

City of Portland General Fund \$992,070
 Visitor Development Fund (VDF) Livability and Supportive Services \$711,200
 Multnomah County Tax Title \$553,720
 Multnomah County Video Lottery Funds \$697,076

Significant Program Changes

Last Year this program was: FY 2021: 10052I Safety off the Streets - Winter Shelter & Severe Weather

In FY 2021, the Walnut Park shelter was budgeted in program offer 10054E. This accounts for the increase in Other Funds.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This program offer will provide the needed capital for the Joint Office of Homeless Services (JOHS) to move forward in developing high quality, year-round emergency shelter capacity for multiple populations in improved facilities, as well as funding to support the creation of additional temporary/seasonal shelters in the coming fiscal year.

Program Summary

Multnomah County is committed to funding and operating long-term, high quality, year-round emergency shelters, and to continue providing seasonal temporary shelter during cold weather months. After an initial rapid expansion of emergency shelter capacity in available locations, the JOHS is now leading the transformation of all year-round shelter into a network of community-based shelter programs that are located, designed, and service-supported to maximize transitions of shelter participants back into permanent housing.

The JOHS is guided by the shared values and the common agenda of A Home for Everyone (AHFE). That agenda includes a strategic investment in shelter that supports AHFE's commitment to ending homelessness by operating emergency shelters that offer safety off the streets, and are intentionally developed to maximize the number of people who successfully transition through them to permanent housing. This program provides the critical capital resources to continue the acquisition and development of year-round emergency shelter sites that meet this commitment.

At this time, there is a continuing need to offer expanded basic safety off the streets shelter in the winter months for populations that are especially vulnerable when the weather turns wetter and colder. While winter shelter locations do not require the level of capital investment of year-round emergency shelter programs, funds are needed annually to make the necessary amenity and life-safety improvements to locations that come available to meet winter shelter expansion efforts.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Continue emergency shelter transformation project implementation	N/A	N/A	N/A	1
Outcome		N/A	N/A	N/A	N/A

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Capital Outlay	\$2,200,000	\$0	\$2,050,000	\$2,000,000
Total GF/non-GF	\$2,200,000	\$0	\$2,050,000	\$2,000,000
Program Total:	\$2,200,000		\$4,050,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$2,000,000
Beginning Working Capital	\$2,200,000	\$0	\$2,050,000	\$0
Total Revenue	\$2,200,000	\$0	\$2,050,000	\$2,000,000

Explanation of Revenues

City of Portland General Fund \$2,000,000

Significant Program Changes

Last Year this program was: FY 2021: 10058 Emergency Shelter Strategic Investment

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer will provide capital for the Joint Office of Homeless Services (JOHS) to move forward in developing high quality, year-round shelter capacity for multiple populations in improved facilities, as well as funding to support the creation of additional temporary/seasonal shelters in the coming fiscal year.

Program Summary

The Measure passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan for the Measure (LIP) sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the A Home for Everyone (AHFE) and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP also recognizes the need for investments in a continuum of pre- and post-housing services, including short-term investments in shelter capacity.

The JOHS is guided by the shared values and the common agenda of AHFE. That agenda includes a strategic investment in emergency shelter that supports AHFE's commitment to ending homelessness through a racial equity lens, by operating culturally responsive emergency shelters that offer safety off the streets, and are intentionally developed to maximize the number of people who successfully transition through them to permanent housing. This program provides a portion of the critical capital resources to continue the acquisition and development of year-round emergency shelter sites that meet this commitment.

The funds in this offer will specifically assist with the redevelopment of a recently acquired site in North Portland into a high quality, housing-focused shelter program for unsheltered adult-only households. The process of developing the design will engage potential shelter users, in particular people from Communities of Color who are overrepresented in the adult unsheltered population to be served by the program. In addition, the funds will support necessary improvements to existing emergency shelters, as well as the continued due diligence associated with the identification of new emergency shelter sites aligned with the efforts to transform the publicly funded emergency shelter system.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Conduct shelter design process that includes stakeholders, including prospective shelter users	N/A	N/A	N/A	1
Outcome	Initiate site redevelopment at new North Portland shelter site	N/A	N/A	N/A	1
Outcome	Shelter site design reflects input from people with lived experience, especially from BIPOC*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

*This measure reflects the commitment to ensure that all investments out of the Measure are shaped by those with lived experience, in particular from Communities of Color

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Capital Outlay	\$0	\$0	\$0	\$3,500,000
Total GF/non-GF	\$0	\$0	\$0	\$3,500,000
Program Total:	\$0		\$3,500,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$3,500,000
Total Revenue	\$0	\$0	\$0	\$3,500,000

Explanation of Revenues

Metro Supportive Housing Services \$3,500,000

Significant Program Changes

Last Year this program was:

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this offer funds an expanded housing-focused shelter/transitional housing response, including program implementation, capacity, property maintenance, and support for continued operations at several newly acquired or leased congregate and motel-shelter locations. Expanded year-round shelter programming will focus on increasing access for overrepresented Communities of Color, as well as for individuals needing access to enhanced behavioral health supports, and creating shelter capacity in underserved areas of the County.

Program Summary

The Measure passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan for the Measure (LIP) sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the A Home for Everyone (AHFE) and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP also recognizes the need for investments in a continuum of pre- and post-housing services, including shelter services that support successful transitions to permanent housing..

This program offer funds multiple aspects of the continued implementation of the AHFE and Joint Office of Homeless Services (JOHS) community-based and housing-focused adult shelter strategy, as well as emerging opportunities for expanded culturally specific/responsive and behavioral health focused shelter and transitional programming connected to the acquisition/continued operations of three motels currently serving as COVID-19 high risk household shelters. This program offer specifically supports the project management, maintenance, and program costs associated with the new North Portland congregate shelter site and the owned/long-term leased motel shelters. Once fully implemented, these sites will add up to 250 additional shelter/transitional beds to support successful transitions of people experiencing long-term homelessness and living with significant disabling conditions off the streets and back to permanent housing.

In addition, this offer expands JOHS staffing capacity to plan for the improved integration and equitable access to the significantly increased shelter and transitional programs under the Measure, and to manage the associated increase in shelter and transitional services contracts.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Develop long-term programming focused on chronically homeless population for motels	N/A	N/A	N/A	1
Outcome	Number of people served in newly acquired/long-term leased motel shelters for highly vulnerable adults	N/A	N/A	N/A	200*
Outcome	Overrepresented BIPOC sheltered at rate as high or higher than % of adult population**	N/A	N/A	N/A	Yes

Performance Measures Descriptions

* This is a conservative estimate that reflects unknowns related to the continued impacts of COVID-19 on the ability of adults to exit shelter, and the impact of a non-congregate setting on lengths of stay for adult only households.

** This measure is specifically related to the motel shelter programs funded through this program offer.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$26,160	\$104,640	\$0	\$467,142
Contractual Services	\$0	\$0	\$0	\$3,247,858
Materials & Supplies	\$0	\$0	\$0	\$35,000
Total GF/non-GF	\$26,160	\$104,640	\$0	\$3,750,000
Program Total:	\$130,800		\$3,750,000	
Program FTE	0.20	0.80	0.00	3.50

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$3,750,000
Total Revenue	\$0	\$0	\$0	\$3,750,000

Explanation of Revenues

Metro Supportive Housing Services \$3,750,000

Significant Program Changes

Last Year this program was:

1.00 FTE reassigned to Measure funding in FY 2022 as part of Other Fund rebalance of responsibilities related to U.S. Department of Housing and Urban Development Continuum of Care planning activities.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

With guidance from A Home for Everyone (AHFE) and the Measure LIP process, the Joint Office of Homeless Services (JOHS) will begin distinguishing “safety off the streets” work, which is focused on emergency shelter, from “safety on the streets” investments, that include survival outreach, basic health and sanitation services for people who are living unsheltered in encampments and places not meant for human habitation. This is an area of particular importance given the impact that COVID-19 has had, and likely will continue to have, on the unsheltered population. This program offer includes currently budgeted investments in these areas.

Program Summary

AHFE stakeholders, in particular participants in the initiative with lived experience of unsheltered homelessness, have called out the importance of distinguishing “safety off the streets” shelter strategies from those activities that help people who remain unsheltered stay as safe as possible. These strategies include survival-focused street outreach, such as the distribution of essential gear, food, water and primary healthcare services. This also includes investments in day centers, hygiene services, and clean-up and basic sanitation assistance for people in encampments. While all JOHS funded outreach includes a dimension of providing survival services, housing-focused outreach, assessment and navigation outreach services are included based on their primary function.

This program offer specifically supports: critical mobile primary care/medical triage services provided to unsheltered and sheltered individuals using a team of volunteer physicians and medical professionals; a program that employs people with lived experience of homelessness to assist with ongoing trash pick-up and sanitation support for people living unsheltered in places not meant for human habitation; and essential survival-focused outreach services focused in the Springwater Corridor and in East County.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of volunteer physicians mobilized to support physical health needs of unsheltered population	N/A	30	20	30
Outcome	Number of unsheltered individuals engaged with health-related services through mobile medical team	N/A	1,200	4,000	1,000
Outcome	Number of encampments receiving trash collection services*	N/A	N/A	N/A	3,500

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

*This is a new measure with a base service level of an estimated 200 sites served per month (2,400 per year). It has been adjusted up for FY 2022 to account for anticipated COVID-19 impacts.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$57,332	\$57,332	\$60,797	\$60,797
Contractual Services	\$0	\$321,370	\$0	\$453,510
Total GF/non-GF	\$57,332	\$378,702	\$60,797	\$514,307
Program Total:	\$436,034		\$575,104	
Program FTE	0.50	0.50	0.50	0.50

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$256,957
Beginning Working Capital	\$0	\$0	\$0	\$127,000
Total Revenue	\$0	\$0	\$0	\$383,957

Explanation of Revenues

City of Portland General Fund \$256,957
 Visitor Development Fund (VDF) Livability and Supportive Services \$127,000
 Multnomah County Video Lottery Funds \$130,350

Significant Program Changes

Last Year this program was: FY 2021: 10052A Safety off the Streets - Adult Shelter

The Joint Office of Homeless Services has expanded its program offer structure to reflect ongoing changes and highlight key organizational and programmatic functions. In FY 2021, safety on the streets functions were budgeted in program offer 10052A - Safety off the Streets - Adult Shelter. For FY 2022, the functions have been separated out into this program offer.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized a range of highly effective housing placement and retention strategies in order to significantly reduce homelessness among vulnerable adult households and respond to increases in racial disparities. AHFE holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. This program supports existing programming to house and retain hundreds of people experiencing homelessness through limited duration rental assistance, mobile housing placement and retention support staffing.

Program Summary

For the majority of people experiencing homelessness, returning to permanent housing requires a combination of limited duration, flexible rent assistance, housing placement and retention support staffing, and access to income acquisition assistance. This housing placement and retention strategy, often referred to as “rapid rehousing,” is a recognized best practice and critical element of the housing placement strategies prioritized through AHFE.

In the 2019 Multnomah County Point-in-Time Count, the vast majority of the people counted were in adult-only households. Additionally, the count confirmed that communities of color continue to be significantly overrepresented in the adult population. This program retains existing capacity in housing placement and retention programs that help adult-only households return to permanent housing, with an emphasis on ensuring that those strategies are also reducing racial disparities. These investments in rapid rehousing programs for adult households leverage significant Federal, State and local resources to support the efforts of people experiencing homelessness to secure and retain permanent housing. Services are delivered by a range of skilled nonprofit partners and directed to communities of color, women, and other vulnerable adults experiencing homelessness. The services include flexible rent assistance and housing placement and retention staffing accessed through: culturally-specific service providers serving Multnomah County’s communities of color; shelters, day centers and street outreach programs, including targeted outreach in Gresham and East County, and the countywide Short Term Rent Assistance (STRA) program that consolidates multiple Federal, State and local funding streams in a fund administered by Home Forward, which in turn contracts the funds to 19 nonprofit partners who offer prevention and rapid rehousing programs throughout the County.

Through this program offer, 1,900 households will receive the housing placement, retention, and income acquisition supports they need to obtain and/or retain permanent housing. Based on current data, 79% of the people served in the programs included in this offer are People of Color, a 10% increase from the prior year.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of households placed or retained in permanent housing through the STRA program	489	785	1,700	785
Outcome	Percentage of households retaining housing at 6 months post-exit	83%	80%	80%	80%
Outcome	Number of households placed or retained in permanent housing with sources other than STRA program	834	1,115	450	650
Outcome	Overrepresented BIPOC placed or retained in housing at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer. FY 2021 estimate includes outcomes associated with COVID-19 funding.

*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$88,720	\$38,022	\$171,444	\$47,043
Contractual Services	\$1,155,087	\$4,016,873	\$1,200,262	\$4,054,458
Materials & Supplies	\$0	\$3,296	\$0	\$2,866
Internal Services	\$0	\$962	\$0	\$1,510
Total GF/non-GF	\$1,243,807	\$4,059,153	\$1,371,706	\$4,105,877
Program Total:	\$5,302,960		\$5,477,583	
Program FTE	0.70	0.30	1.15	0.35

Program Revenues				
Intergovernmental	\$0	\$3,455,860	\$0	\$3,567,349
Total Revenue	\$0	\$3,455,860	\$0	\$3,567,349

Explanation of Revenues

This program generates \$1,510 in indirect revenues.
 City of Portland General Fund \$3,515,930
 Housing Opportunities for Persons With AIDS (HOPWA) Entitlement \$51,419
 Multnomah County Video Lottery Funds \$538,528

Significant Program Changes

Last Year this program was: FY 2021: 10053A Housing Placement & Retention - Adults & Women Households

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Homeless Family System of Care's Mobile Housing Team (MHT) works collaboratively as a leadership/direct service team to address the unique housing needs of homeless families in Multnomah County. Through this program offer, MHT, in partnership with Family Futures, Neighborhood House, and Housing Choice Voucher programs, when combined with 30301B, will maintain current capacity to house and provide equitable retention support services to hundreds of families with minor children, using a combination of housing placement and retention staffing and flexible rent/client assistance. MHT is a collaboration of Multnomah County and nine community partners, the majority of which are culturally specific service providers.

Program Summary

The Homeless Family System of Care (HFSC) is the primary coordinated effort to assist families experiencing homelessness to make a rapid and sustainable transition back into permanent housing. It is a collaboration of agency leaders and direct service staff that practice shared budgeting, leveraging of resources, shared accountability, case consultation and ongoing process improvement. The system has shared values that include the practice of assertive engagement, using an equity lens to advance racial and social justice, and a shared commitment that all families should be housed. The majority of agencies in the collaborative are culturally specific providers.

When combined with 30301B, this program offer will provide 800 households with housing placement/retention services, including short- to medium-term flexible rent assistance (0-24 months) and client assistance. Eligible families may be living in shelter, doubled-up, experiencing domestic violence, living on the streets or in cars, or other places not meant for human habitation. A broader definition of homelessness allows the system to serve families that are most vulnerable in a variety of living situations equitably. In FY 2020, 81% of the families served through MHT identified as being from communities of color, achieving the A Home for Everyone (AHFE) goal of improving access and outcomes for these communities.

Families experiencing homelessness access the system through Coordinated Access staff, who screen families for immediate safety and overall vulnerability. Because many more families are seeking housing assistance than MHT is resourced to provide, families are prioritized based on vulnerability, housing opportunity and provider capacity.

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

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of households newly placed or retained in housing	1,074	550	3,300	550
Outcome	Percentage of households retaining housing at 6 months post-exit	89%	80%	85%	85%
Output	Overrepresented BIPOC placed or retained in housing at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$63,498	\$124,223	\$67,348	\$85,652
Contractual Services	\$3,133,342	\$1,257,500	\$3,263,220	\$1,277,620
Internal Services	\$0	\$0	\$0	\$1,374
Total GF/non-GF	\$3,196,840	\$1,381,723	\$3,330,568	\$1,364,646
Program Total:	\$4,578,563		\$4,695,214	
Program FTE	0.50	0.75	0.50	0.50

Program Revenues				
Intergovernmental	\$0	\$1,257,500	\$0	\$1,364,646
Beginning Working Capital	\$0	\$0	\$79,730	\$0
Total Revenue	\$0	\$1,257,500	\$79,730	\$1,364,646

Explanation of Revenues

This program generates \$1,374 in indirect revenues.
 HUD Continuum of Care (CoC) Planning Grant \$44,200
 City of Portland General Fund \$1,320,446
 Multnomah County Tax Title \$79,730

Significant Program Changes

Last Year this program was: FY 2021: 10053C Housing Placement & Retention - Homeless Families

When combined with program offer 30301B, the family system rent assistance is fully funded.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer sustains current capacity for the Homeless Family System of Care's (HFSC) Mobile Housing Team (MHT). MHT is a collaboration between Multnomah County and community partners, a majority of whom are culturally specific agencies. Through this program offer, MHT in partnership with Family Futures, Neighborhood House and Housing Choice Voucher programs, will maintain current capacity to house and provide retention support services.

Program Summary

The Measure passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan for the Measure (LIP) sets out a range of strategies to reduce homelessness by increasing permanent housing and wraparound services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the A Home for Everyone (AHFE) and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP also recognizes the need for investments in a continuum of pre- and post- housing services. This program offer supports those essential investments specifically for families with children who are doubled up, in shelter, or living unsheltered in Multnomah County.

The HFSC is the primary coordinated effort to assist families experiencing homelessness to make a rapid and sustainable transition back into permanent housing. It is a collaboration of agency leaders and direct service staff that practice shared budgeting, leveraging of resources, shared accountability, case consultation and ongoing process improvement. The system has shared values that include the practice of assertive engagement, using an equity lens to advance racial and social justice, and a shared commitment that all families should be housed. The majority of agencies in the collaborative are culturally-specific providers. Families will receive barrier mitigation and navigation services to increase access to housing and promote long term housing retention.

When combined with 30301A, this program offer will provide 800 households with housing placement/retention services, including short- to medium-term flexible rent assistance (0-24 months) and client assistance. In FY 2020, 81% of the families served through MHT identified as being from communities of color, achieving the AHFE goal of improving access and outcomes for these communities.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of households newly placed or retained in housing	N/A	250	N/A	250
Outcome	Percentage of households retaining housing at 6 months post-exit	N/A	80%	85%	85%
Output	Overrepresented BIPOC households retain housing at rate as high or higher than population percentage*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$1,110,000	\$0	\$0	\$1,375,000
Total GF/non-GF	\$1,110,000	\$0	\$0	\$1,375,000
Program Total:	\$1,110,000		\$1,375,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,375,000
Beginning Working Capital	\$1,110,000	\$0	\$0	\$0
Total Revenue	\$1,110,000	\$0	\$0	\$1,375,000

Explanation of Revenues

Metro Supportive Housing Services \$1,375,000

Significant Program Changes

Last Year this program was: FY 2021: 10053C Housing Placement & Retention - Homeless Families

This programming was funded in FY 2021 with one-time Tax Title resources. This program offer allocates Measure revenues to maintain current system capacity in FY 2022. When combined with program offer 30301A, the family system rent assistance is fully funded.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized a range of highly effective strategies to transition people from shelter into housing and to ensure retention of that housing. AHFE also holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. This offer supports hundreds of adult-only households to exit shelter using limited duration rental assistance, innovative multi-agency mobile housing placement and retention support staffing, as well as culturally specific services.

Program Summary

For the majority of people experiencing homelessness, returning to permanent housing requires a combination of limited duration, highly flexible rent assistance, housing placement and retention support staffing, as well as income assistance. This housing placement and retention strategy, often referred to as “rapid rehousing,” is a recognized national best practice and is a critical housing placement strategy prioritized through AHFE to significantly decrease homelessness among those who are highly vulnerable in Multnomah County.

Prioritizing rapid rehousing resources to people in emergency shelter serves two critical purposes. First, it provides individuals in shelter the opportunity to end their homelessness by returning to permanent housing with the supports needed to retain that housing. Second, each individual who moves out of a shelter bed and into housing creates capacity in the shelter system to serve an additional individual who is still unsheltered and has not yet been able to locate a permanent housing option.

This program offer will provide placement and/or retention supports to 400 people leaving shelter. Services funded through this program are delivered by highly skilled nonprofit partners and are prioritized to communities of color, women, and other vulnerable adults experiencing homelessness accessing traditional and non-traditional shelter sites. The services include flexible rent assistance, and housing placement and retention staffing accessed through emergency shelters, day centers, and multi-agency mobile "in-reach" teams that engage with people in shelters that do not have their own housing placement programs. The in-reach teams include staff from culturally specific, domestic violence and behavioral health providers to assist adults in emergency shelter settings to more quickly exit shelter and return to housing.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of people placed or retained in permanent housing	604	600	267	400
Outcome	Percentage of households retaining housing at 6 months post-exit	83%	80%	80%	80%
Outcome	Overrepresented BIPOC placed or retained in housing at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$69,750	\$2,307,110	\$70,870	\$2,344,020
Total GF/non-GF	\$69,750	\$2,307,110	\$70,870	\$2,344,020
Program Total:	\$2,376,860		\$2,414,890	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,307,110	\$0	\$2,344,020
Total Revenue	\$0	\$2,307,110	\$0	\$2,344,020

Explanation of Revenues

City of Portland General Fund \$2,344,020

Significant Program Changes

Last Year this program was: FY 2021: 10053D Housing Placement & Retention - Placement out of Adult Shelter

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) prioritizes addressing the intersection of homelessness and domestic and sexual violence. AHFE also holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. Many survivors must leave their home to be safe, while others face eviction due to problems caused by an abusive partner's behavior. Rapid rehousing is a nationally recognized best practice to address homelessness for individuals fleeing domestic violence who are in need of financial assistance and support. This program provides housing and support services to more than 600 individuals of whom 86% identify as People of Color.

Program Summary

Rapid rehousing programs provide culturally responsive and culturally specific advocacy support and financial assistance rooted in racial equity to help survivors and their children quickly establish safe, permanent housing after fleeing domestic violence (DV). Providers assist survivors with safety planning, reducing barriers to employment and safe housing, identifying housing options, advocating with landlords, providing flexible financial assistance for housing placement and retention, and connecting survivors to community resources. This program supports:

- Rapid rehousing housing placements and support services, including advocacy, case management, client assistance, rent assistance and safety planning. Additionally, participants receive support for housing retention through the provision of vocational, educational and financial management training to help increase their economic stability.
- DV Housing Advocacy at culturally specific DV programs, providing rapid rehousing services, as well as eviction prevention for survivors who can safely remain in their homes.
- Shared housing for survivors and their children through democratically run homes. Funding assists with move-in costs, rent assistance, and short-term needs, and participants have access to case management, economic empowerment services and advocacy support.
- Mobile DV Community Advocacy at nontraditional DV services settings, connecting survivors in need of DV specific services with safety planning, barrier removal, flexible client assistance, and referrals to DV housing programs and community resources.
- Shelter to Stabilization Advocacy co-located at DV emergency shelters, to assist survivors with barrier removal, client assistance, and referrals to housing programs and community resources.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of participants served	523	675	1,300	650
Outcome	Percentage of participants who exit to permanent housing	93%	85%	85%	85%
Outcome	Overrepresented BIPOC placed or retained in housing at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer. HUD Horizons expansion contributes to increase from FY 2021 to FY 2022 offer.

*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$25,199	\$0	\$67,488	\$0
Contractual Services	\$1,749,210	\$1,504,012	\$1,798,110	\$1,544,153
Materials & Supplies	\$0	\$1,610	\$0	\$4,172
Internal Services	\$0	\$1,892	\$0	\$0
Total GF/non-GF	\$1,774,409	\$1,507,514	\$1,865,598	\$1,548,325
Program Total:	\$3,281,923		\$3,413,923	
Program FTE	0.00	0.00	0.50	0.00

Program Revenues				
Intergovernmental	\$0	\$1,504,142	\$0	\$1,548,325
Total Revenue	\$0	\$1,504,142	\$0	\$1,548,325

Explanation of Revenues

Office of Violence against Women Family Strengths Program \$196,000
 HUD Continuum of Care (CoC) Domestic Violence Coordinated Access Coordinator \$2,325
 HUD Horizons Domestic Violence \$1,350,000

Significant Program Changes

Last Year this program was: FY 2021: 10053E Housing Placement & Retention - Domestic Violence

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized a range of effective housing placement and retention strategies in order to reduce homelessness among highly vulnerable households, including seniors. AHFE also holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. In partnership with Kaiser Permanente and Health Share, this program supports and expands existing programming coordinated through AHFE, including rent assistance, housing placement and retention, and supportive services to provide stability for seniors with disabling conditions experiencing homelessness.

Program Summary

A lack of affordable housing, limited retirement incomes, and higher costs for healthcare and other necessities are pushing greater numbers of older adults into homelessness. Individuals who experience homelessness have a higher rate of hospital readmissions and emergency room visits while also suffering from poorer health outcomes and higher mortality rates. This is especially true for medically fragile seniors. People over 55 and people with disabling conditions grew substantially as a percentage of the homeless population, according to the 2019 Point-in-Time Count, and the trend is expected to continue.

For the majority of seniors experiencing homelessness, returning to permanent housing requires a combination of rent assistance, housing placement, retention support staffing, and benefits acquisition assistance. A recently created initiative of the health care and philanthropic sectors is poised to expand the availability of these types of services, in partnership with local government. The new Regional Supportive Housing Impact Fund (RSHIF) promises to combine philanthropic and health system funds and to deploy those in partnership with local government to increase the availability of deeply affordable housing with services for people with complex health needs.

The Metro 300 housing initiative is the first funded effort of the RSHIF. Using funds allocated to RSHIF by Kaiser Permanente, the Joint Office of Homeless Services is working with the Department of County Human Services, the Department of Community Justice, and community based service providers to create culturally responsive and sustainable housing opportunities for 140 people experiencing homelessness who are over 50 with a disabling condition. The individuals will come from a variety of places, including the parole and probation system, local culturally specific recovery services programs, and from the aging and disability system.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of seniors placed or retained in permanent housing	46	140	100	140
Outcome	Percentage of senior households retaining housing 12 months post-exit	N/A	80%	80%	80%
Outcome	Overrepresented BIPOC placed or retained in housing at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

This offer is focused on placing 140 disabled seniors experiencing homelessness into housing between January 2020 and December 2021. The Output Measure has been updated to capture the total number of households placed or retained, rather than just those placed in a given fiscal year. *This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$1,600,000	\$0	\$1,600,000
Total GF/non-GF	\$0	\$1,600,000	\$0	\$1,600,000
Program Total:	\$1,600,000		\$1,600,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,600,000	\$0	\$1,600,000
Total Revenue	\$0	\$1,600,000	\$0	\$1,600,000

Explanation of Revenues

Metro/Kaiser 300 Regional Housing Initiative \$1,600,000

Significant Program Changes

Last Year this program was: FY 2021: 10053F Housing Placement & Retention - Metro/Kaiser 300 Regional Housing

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds ongoing rent assistance and housing placement and retention services for seniors, including those housed as part of the Metro/Kaiser 300 Regional Housing Initiative for Seniors. A Home for Everyone (AHFE) has prioritized a range of effective housing placement and retention strategies in order to reduce homelessness among highly vulnerable households, including seniors. This program offer supports and expands existing programming coordinated through AHFE to provide stability for seniors with disabling conditions experiencing homelessness.

Program Summary

The Measure passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan (LIP) for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the AHFE and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP also recognizes the need for investments in a continuum of pre- and post- housing services.

This offer advances the LIP goal of reducing chronic and episodic homelessness, by committing long-term rental assistance and wrap around support services to highly vulnerable older adults experiencing or imminently at risk of homelessness. A lack of affordable housing, limited retirement incomes, and higher costs for healthcare and other necessities are pushing greater numbers of older adults into homelessness. People over 55 and people with disabling conditions grew substantially as a percentage of the homeless population, according to the 2019 Point-in-Time Count, and the trend is expected to continue.

For the majority of seniors experiencing homelessness, returning to permanent housing requires the combination of rent assistance, housing placement, retention support staffing, and benefits acquisition assistance funded through this offer. Funds in this offer also leverage the short-term funding for seniors provided by Kaiser Permanente through Health Share of Oregon as part of the Metro 300 initiative. It will provide the ongoing rental and service support funding to keep seniors with disability conditions who were housed through the Metro initiative in housing long-term.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of seniors placed or retained in permanent housing	N/A	N/A	N/A	100
Outcome	Percentage of senior households retaining housing 12 months post-exit	N/A	N/A	N/A	80%
Outcome	Overrepresented BIPOC sr. households retain housing at rate as high or higher than population percentage*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
	2021	2021	2022	2022
Program Expenses				
Contractual Services	\$0	\$0	\$0	\$2,000,000
Total GF/non-GF	\$0	\$0	\$0	\$2,000,000
Program Total:	\$0		\$2,000,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$2,000,000
Total Revenue	\$0	\$0	\$0	\$2,000,000

Explanation of Revenues

Metro Supportive Housing Services \$2,000,000

Significant Program Changes

Last Year this program was:

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized a range of effective housing placement and retention strategies in order to reduce homelessness among highly vulnerable adult households including seniors. AHFE holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. This program supports existing programming coordinated through AHFE, including rent assistance, housing placement and retention, and supportive services to provide stability for seniors experiencing or at risk of homelessness.

Program Summary

The 2019 Point-in-Time (PIT) count indicated a significant increase in the number of aging people experiencing homelessness with nearly one-quarter (939) of all those counted aged 55 and older. There was an 11.7% increase from 2017 in adults ages 55 to 69 experiencing homelessness on the night of the count. In addition, 77 of those counted were 70 and older, a 75% increase from 2017.

For the majority of seniors experiencing homelessness, returning to permanent housing requires a combination of rent assistance, housing placement, retention support staffing, and benefits acquisition assistance.

This program continues housing placement and retention strategies developed and coordinated through AHFE, specifically targeted to meet the permanent housing needs of seniors equitably. These targeted investments highly leverage other Federal, State and local resources including Medicaid, affordable housing units and permanent rental subsidies to support the needs of seniors experiencing homelessness. Services are delivered by a highly skilled nonprofit specialized in serving the senior population.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of senior households placed into permanent housing or prevented from eviction	467	350	410	440
Outcome	Percentage of senior households retaining housing 12 months post-exit*	88%	80%	85%	85%
Outcome	Overrepresented BIPOC placed or retained in housing at rate as high or higher than percent of population**	N/A	N/A	N/A	Yes

Performance Measures Descriptions

*These percentages are based on the retention rate for households who were successfully contacted via follow-up. The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

**This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall. and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$608,280	\$0	\$618,010
Total GF/non-GF	\$0	\$608,280	\$0	\$618,010
Program Total:	\$608,280		\$618,010	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$608,280	\$0	\$618,010
Total Revenue	\$0	\$608,280	\$0	\$618,010

Explanation of Revenues

City of Portland General Fund \$618,010

Significant Program Changes

Last Year this program was: FY 2021: 10053G Housing Placement & Retention - Medical/Aging

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized permanent housing placement for vulnerable populations, including homeless youth. AHFE holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. The Homeless Youth Continuum (HYC), through this program, provides services essential to achieving successful housing and developmental outcomes for homeless youth, including case management, recovery-oriented services, peer mentorship, health and parenting resources, as well as housing placement/retention.

Program Summary

The HYC is a highly collaborative and coordinated system comprised of four nonprofit agencies, including a culturally specific agency, that provides a continuum of screening, crisis intervention, safety services, shelter, assertive engagement, housing, education, employment, pregnancy and parenting support, and health services to youth up to age 25, experiencing homelessness. This program maintains current capacity to provide essential housing and developmental supports for youth, including Assertive Engagement (AE), Parenting Education, Recovery Oriented Supports & Engagement (ROSE), and housing placement and retention supports. Services include:

- **Assertive Engagement (AE) (case management):** These services are fundamental to moving youth into independence by providing assessment, transition planning and support from staff that are relationship-focused, mobile, and operate throughout Multnomah County. AE staff provide linkage to education, employment, health, mental health and addictions treatment, housing services, and provide follow up care upon exit from programs.
- **Parenting Support:** HYC has seen a 30% increase in the number of youth accessing services who are pregnant and/or parenting. With supports on-site and at mobile locations, HYC can provide culturally responsive services and meet the developmental needs of pregnant and parenting youth. Housing placement funds are provided to place youth in appropriate housing options.
- **ROSE:** For the majority of youth served, access to mental health and addiction recovery support services is essential to their housing and developmental success. Ninety-three percent of youth served have either addiction or mental health issues, with 53% reporting co-occurring issues. The ROSE program provides certified staff and peer mentors who engage youth experiencing homelessness in recovery supports, conduct assessments, and connect youth to formal treatment programs, provide follow up care, on-going supports, and healthy recreation alternatives.
- **Housing:** Programs provide a range of developmentally appropriate housing options, which include onsite housing with 24-hour staffing, scattered site housing, rapid rehousing, shared, and group housing. Housing navigators assist youth to access the housing options that best fit the youth's needs and provide retention supports.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of youth receiving recovery support services	680	700	700	700
Outcome	Percentage of youth households retaining housing at 6 months post-exit	69%	75%	70%	70%
Outcome	Number of youth newly placed or retained in transitional or permanent housing	543	400	560	400
Outcome	Overrepresented BIPOC placed or retained in housing at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$74,187	\$0	\$76,916	\$0
Contractual Services	\$2,786,273	\$1,652,110	\$2,813,825	\$1,725,204
Total GF/non-GF	\$2,860,460	\$1,652,110	\$2,890,741	\$1,725,204
Program Total:	\$4,512,570		\$4,615,945	
Program FTE	0.50	0.00	0.50	0.00

Program Revenues				
Intergovernmental	\$0	\$1,652,110	\$0	\$1,725,204
Total Revenue	\$0	\$1,652,110	\$0	\$1,725,204

Explanation of Revenues

HUD HomeSafe \$763,224
 State Emergency Housing Assistance (EHA) General Fund \$201,000
 City of Portland General Fund \$760,980

Significant Program Changes

Last Year this program was: FY 2021: 10053H Housing Placement & Retention - Youth Services

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone’s (AHFE) “A Home for Every Veteran” initiative strives to ensure that every veteran has access to permanent housing. AHFE also holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. This program offer will continue leverage of U.S. Housing and Urban Development and Veterans Affairs resources, as well as State of Oregon Emergency Housing Assistance funds, to meet the short-term rent assistance and barrier mitigation needs of Veterans who become homeless in the community. This program will help more than 130 Veteran households end or prevent their homelessness.

Program Summary

In January 2015, the County Chair and Portland’s Mayor joined the national “Mayors’ Challenge to End Veteran Homelessness” and Portland was chosen to participate in the Federal 25 Cities Initiative to End Veteran Homelessness. In order to achieve a functional end to Veteran homelessness, the community was required to build a system that could offer permanent housing to at least as many Veterans as are expected to become homeless in Multnomah County during a single year. At the end of December 2015, 695 Veterans were successfully housed and by the end of 2016 more than 1,300 Veterans had returned to permanent housing. As a result of the initiative, Portland was the first West Coast city certified by the U.S. Interagency Council on Homelessness as having effectively ended Veteran homelessness. Nonetheless, because hundreds of Veterans continue to become homeless every year, the Point-in-Time count conducted in January 2019 identified 474 people who identified themselves as Veterans.

The capacity to house Veterans depends, to a significant extent, on Federal funding in the form of Veterans Affairs Supportive Housing (VASH) and Supportive Services for Veteran Families (SSVF). It also relies on a commitment of 50 Housing Choice Vouchers and 50 subsidized housing units by Home Forward. While it is anticipated that Federal funding will remain available in FY 2022, these Federal funds are not enough to help Veterans move into housing if they have significant barriers or lack security deposit funds. The Federal funds also have limitations on eviction prevention assistance and eligibility restrictions that limit who among Veterans experiencing homelessness can be served.

The flexible rent assistance and barrier mitigation funds available through this program offer allow nonprofit organizations to assist Veterans with an array of housing services. This includes security deposits, helping with utility/past property debts, limited term rent assistance, legal fees and moving fees. Additionally, this program offer funds culturally specific operations that support the engagement, assessment and referral of Veterans for housing services.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of households placed or retained in housing	152	200	85	130
Outcome	Percentage of households retaining housing 12 months post-exit or post-subsidy*	86%	70%	85%	85%
Outcome	Overrepresented BIPOC placed or retained in housing at rate as high or higher than percent of population**	N/A	N/A	N/A	Yes

Performance Measures Descriptions

*These percentages are based on the retention rate for households who were successfully contacted via follow-up. The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer. **This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$174,930	\$609,460	\$177,730	\$643,390
Total GF/non-GF	\$174,930	\$609,460	\$177,730	\$643,390
Program Total:	\$784,390		\$821,120	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$608,620	\$0	\$643,390
Total Revenue	\$0	\$608,620	\$0	\$643,390

Explanation of Revenues

State Emergency Housing Assistance Document Recording Fee Veteran Funds (EHA DRF VET) \$215,000
 City of Portland General Fund \$428,390

Significant Program Changes

Last Year this program was: FY 2021: 10053J Housing Placement & Retention - Veterans

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds a critical expansion of short- to medium-term rental assistance and housing placement and retention services for people experiencing episodic homelessness. It specifically focuses on increasing exits from homelessness among families with children, survivors of domestic and sexual violence, and youth. A majority of this investment will be in culturally specific capacity and a significant majority of the households served will be from Black, Indigenous, and People of Color (BIPOC) communities.

Program Summary

The Metro Supportive Housing Services Measure (Measure) passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan (LIP) for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the A Home for Everyone and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP specifically calls out the need to expand rental assistance, housing placement, and housing retention support services for those who are doubled up, living in shelter, or unsheltered and who need a limited duration commitment of flexible rental assistance and support services to regain stable housing.

This program offer funds rapid rehousing placement and retention services for 250 households, including short- to medium-term flexible rent assistance and housing placement and retention services. In keeping with recommendations in the LIP, the rental assistance in this offer will remain as flexible as possible to meet the unique needs of each household. Eligible populations will be served through three homeless services systems of care: families with children under age 18, youth, and survivors of domestic and sexual assault (DV/SA). Eligible households may be living in shelter, doubled-up, experiencing DV/SA, living on the streets or in cars, or other places not meant for human habitation. A broader definition of homelessness allows systems to equitably serve vulnerable households in a variety of living situations.

In FY 2020, 81% of the households served through rapid rehousing in the family system and 86% from the DV/SA system identified as being from communities of color. Households access services through Coordinated Access, which include staff from culturally specific partners who screen for immediate safety and overall vulnerability, provide navigation services and match to available resources. This program leverages Federal and State funding including U.S. Department of Housing and Urban Development grants.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of households newly placed and retained	N/A	N/A	N/A	250
Outcome	Percentage of households retaining housing at 6 months post-exit	N/A	N/A	N/A	85%
Outcome	Overrepresented BIPOC Households will retain housing at rates as high or higher than Non-Hispanic whites*	N/A	N/A	N/A	Yes
Outcome	Overrepresented BIPOC households will retain housing at a rate as high or higher in FY 22 than in FY21**	N/A	N/A	N/A	Yes

Performance Measures Descriptions

*/** These are new equity measures intended to track whether investments in this program offer are leading to equitable outcomes for Communities of Color and helping to reduce racial disparities in homelessness.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$177,995
Contractual Services	\$0	\$0	\$0	\$2,000,000
Materials & Supplies	\$0	\$0	\$0	\$18,065
Total GF/non-GF	\$0	\$0	\$0	\$2,196,060
Program Total:	\$0		\$2,196,060	
Program FTE	0.00	0.00	0.00	1.50

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$2,196,060
Total Revenue	\$0	\$0	\$0	\$2,196,060

Explanation of Revenues

Metro Supportive Housing Services \$2,196,060

Significant Program Changes

Last Year this program was:

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized supportive housing programs to meet the needs of adults and families experiencing homelessness who are in recovery or who have significant disabilities. This program is central to the partnership with Portland Housing Bureau to significantly expand supportive housing by 2028. The program includes highly effective limited duration housing with intensive attached services, as well as long-term rent assistance and wraparound support services. These housing strategies are nationally recognized best practices, and leverage other State, local and Federal resources.

Program Summary

The City of Portland and Multnomah County adopted a plan to create 2,000 new units of supportive housing by 2028, and the Executive Committee of AHFE adopted complimentary recommendations to significantly reduce: (1) unmet need for permanent housing, especially among people experiencing chronic homelessness, (2) the over-representation of Black, Indigenous, and People of Color (BIPOC) within the homeless population, and (3) unsheltered homelessness among women, Veterans and people with severe and persistent mental illness. Among AHFE priority populations are adults in the early stages of recovery from an alcohol or drug addiction and other adults with significant disabilities. This program offer continues and expands supportive housing in alignment with these priorities.

Supportive housing is for those who would not be successful in their housing without supportive services, and for whom services would be less effective without stable housing. Permanent supportive housing serves those with long-term disabilities, including chronic health conditions, mental illness, and addictions, who have experienced long-term or cyclical homelessness. Transitional supportive housing serves those who require limited duration intensive services and are at high risk of becoming chronically homeless.

This program supports a range of supportive housing for more than 1,600 highly vulnerable people with disabling conditions. This includes funding for support services paired with Federal rental assistance; funding for support services paired with deeply affordable housing financed by the Portland Housing Bond or otherwise financed by the Portland Housing Bureau; and funding for rental assistance paired with support services leveraged through the other systems such as health care. In some cases, program funding is used for both rental assistance and support services in order to support the unique needs of the subpopulation served by the program and/or the due to the absence of other sources of support.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of people newly placed into or retained in permanent housing	1,391	1,400	1,390	1,400
Outcome	Percentage of households retaining housing at 6 months post-exit	89%	85%	85%	85%
Outcome	Number of people served in transitional housing	393	280	340	400
Outcome	Overrepresented BIPOC placed in PSH at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$255,981	\$0	\$281,595
Contractual Services	\$1,500,210	\$6,404,029	\$1,524,210	\$6,277,395
Total GF/non-GF	\$1,500,210	\$6,660,010	\$1,524,210	\$6,558,990
Program Total:	\$8,160,220		\$8,083,200	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Intergovernmental	\$0	\$6,386,565	\$0	\$6,265,753
Beginning Working Capital	\$0	\$0	\$0	\$293,237
Total Revenue	\$0	\$6,386,565	\$0	\$6,558,990

Explanation of Revenues

City of Portland General Fund \$6,265,753
 Visitor Development Fund (VDF) Livability and Supportive Services \$293,237

Significant Program Changes

Last Year this program was: FY 2021: 10054A Supportive Housing

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds rental assistance and services to expand supportive housing by creating at least 350 new supportive housing opportunities in FY 2022 across a number population and program categories.

Program Summary

The Measure passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan (LIP) for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the A Home for Everyone (AHFE) and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP also recognizes the need for investments in a continuum of pre- and post-housing services.

The LIP specifies several Year 1 strategies to expand supportive housing to meet a new community goal of 2,235 supportive housing units by 2028. In the first program year, the Measure will align funding with existing housing programs and resources to create at least 700 new supportive housing opportunities for Metro priority populations, including a focus on Black, Indigenous, and People of Color (BIPOC) households. This program offer provides funding for up to 350 of those new supportive housing opportunities. Specifically, funding in this offer will: (1) house up to 100 of the most vulnerable people on the JOHS Coordinated Access list; (2) leverage federal Mainstream and VASH (veterans) rental assistance vouchers by providing placement and wraparound support services to people with those vouchers; and (3) expand access for extremely low-income homeless households to regulated affordable housing units by providing rental subsidies and enhanced support services.

In addition, this program offer includes the necessary funding to support the Joint Office Homelessness (JOHS) ability to develop and implement the LIP's contemplated large-scale and rapid expansion of supportive housing programs over the coming years. This includes local and regional planning, program development, negotiation, contracting, and compliance monitoring for scores of new projects, including those funded by this program offer.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of people placed in permanent housing	N/A	N/A	N/A	350
Outcome	Percentage of households retaining housing 12 months post-exit	N/A	N/A	N/A	80%
Outcome	Overrepresented BIPOC retain housing at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$723,587
Contractual Services	\$0	\$0	\$0	\$2,929,220
Materials & Supplies	\$0	\$0	\$0	\$60,000
Total GF/non-GF	\$0	\$0	\$0	\$3,712,807
Program Total:	\$0		\$3,712,807	
Program FTE	0.00	0.00	0.00	6.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$3,712,807
Total Revenue	\$0	\$0	\$0	\$3,712,807

Explanation of Revenues

Metro Supportive Housing Services \$3,712,807

Significant Program Changes

Last Year this program was:

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer provides funding for support services and rental subsidies for 250 deeply affordable housing units financed by the Portland Housing Bond and the Metro Housing Bond, or otherwise financed by the Portland Housing Bureau.

Program Summary

The Measure passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan (LIP) for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the A Home for Everyone (AHFE) and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP also recognizes the need for investments in a continuum of pre- and post- housing services.

The LIP specifies several Year 1 strategies to expand supportive housing to meet a new community goal of 2,235 supportive housing units by 2028. In the first program year, the Measure will align funding with existing housing development programs and resources to create at least 700 new supportive housing opportunities for Metro priority populations, including a focus on Black, Indigenous, and People of Color (BIPOC) households. This includes alignment with the Portland Housing Bond, Metro Housing Bond, and other affordable housing units financed by the Portland Housing Bureau to create project-based supportive housing opportunities with on-site wellness and retention services.

This program offer funds support services and in some cases, rental subsidies, paired with deeply affordable housing financed by the Portland Housing Bond and Metro Housing Bond or otherwise financed by the Portland Housing Bureau. Services will be specialized to serve various sub-populations and will include, and not be limited to, culturally specific, mental health, substance use, physical health, HIV/AIDS, and individualized retention services. An estimated 250 households will be served with these resources in FY 2022.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of people newly place or retained in permanent housing	N/A	N/A	N/A	250
Outcome	Percentage of households retaining housing at 12 months post-exit	N/A	N/A	N/A	80%
Output	Overrepresented BIPOC retain housing at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$3,500,000
Total GF/non-GF	\$0	\$0	\$0	\$3,500,000
Program Total:	\$0		\$3,500,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$3,500,000
Total Revenue	\$0	\$0	\$0	\$3,500,000

Explanation of Revenues

Metro Supportive Housing Services \$3,500,000

Significant Program Changes

Last Year this program was:

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this offer complements and adds to a set of investments in cross-departmental programming found elsewhere in the Joint Office of Homeless Services (JOHS) budget by investing in critical staff position in Health Department, Department of County Human Services (DCHS), and Department of Community Justice (DCJ) to coordinate and implement initial and future Measure program expansions.

Program Summary

The Measure passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan (LIP) for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the A Home for Everyone and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP also recognizes that in order to be successful, Measure resources have to be invested strategically in partnership with other County departments that also serve people experiencing or at imminent risk of chronic and episodic homelessness. This program offer advances that LIP commitment.

This program offer specifically invests in program specialist positions for the Health Department, DCHS, and DCJ that will form a cross-departmental team to coordinate the development and implementation of programming funded by the Measure. As set out in program offer 30401B - Supportive Housing - Behavioral Health/Medical Housing - Metro Measure Expansion, a significant number of behavioral health-focused programs are set to launch in early FY 2022, as well as an expansion of housing services through DCJ supported by this offer, and this team will be critical to the success of that implementation. Moving toward full implementation in year two of the Measure, the team will also engage with other stakeholders in the JOHS-led Phase 2 planning called for by the LIP, to determine what additional programming should be developed/expanded in DCHS, DCJ, and Health. This offer also includes additional Assertive Engagement training capacity in DCHS, which will be critical to onboarding new staff and organizations into Measure-funded programming with the necessary understanding of best practices in equity-focused, trauma-informed, and person-centered service delivery. The importance of advancing provider understanding of these best practices is specifically called out in the LIP as critical to the success of the Measure.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of Assertive Engagement trainings offered	N/A	N/A	N/A	8
Outcome	Number of people trained in Assertive Engagement	N/A	N/A	N/A	320
Outcome	Percentage of training participants that will incorporate Assertive Engagement tool or skill in work	N/A	N/A	N/A	65%
Outcome	Number of people placed into or maintained permanent housing (Department of Community Justice)	N/A	N/A	N/A	300

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$456,617
Contractual Services	\$0	\$0	\$0	\$873,383
Total GF/non-GF	\$0	\$0	\$0	\$1,330,000
Program Total:	\$0		\$1,330,000	
Program FTE	0.00	0.00	0.00	3.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,330,000
Total Revenue	\$0	\$0	\$0	\$1,330,000

Explanation of Revenues

Metro Supportive Housing Services \$1,330,000

Significant Program Changes

Last Year this program was:

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized a range of supportive housing programs to meet the needs of hundreds of adults experiencing homelessness who are disabled by mental illness or medical conditions, including HIV/AIDS. AHFE also holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. This program offer is central to the partnership with Portland Housing Bureau to significantly expand supportive housing by 2028. The program continues highly effective long-term rent assistance and wrap around support services that will assist people to access and/or retain permanent housing. These housing strategies are nationally recognized best practices, and leverage other State, local and Federal resources.

Program Summary

The most recent Point-In-Time Count identified nearly 1,800 individuals who have been homeless for more than a year and are living with one or more severe disabilities. This program provides continued support for permanent supportive housing (PSH) for these chronically homeless adults, offering a combination of deeply affordable housing and ongoing support services proven locally and nationally to be the most effective and cost effective way to end homelessness for this population.

These targeted investments leverage other Federal, State and local resources including U.S. Department of Housing and Urban Development's (HUD) Housing Opportunities for Persons with AIDS (HOPWA) and Continuum of Care (CoC) programs, Medicaid, affordable housing units and permanent rental subsidies to support 800 vulnerable adults experiencing homelessness to secure and retain permanent housing. In some cases, the program provides match for a HUD CoC or HOPWA grant. In other cases, the program funds long-term rental subsidies and mental health focused housing placement and retention, and support services are leveraged through other systems.

Services are delivered by skilled nonprofit partners that provide housing, intensive case management and support services for chronically homeless adults who have a combination of diagnoses including chemical dependency, mental illness, cognitive and/or physical disabilities, and/or chronic medical conditions. Other specific activities include intensive street engagement, staffing of mental health and culturally specific providers working in partnership with Portland Police to provide housing placement and retention for people with mental illnesses, and recovery-focused transitional housing.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of people newly placed into or retained in permanent housing	882	800	950	800
Outcome	Percentage of households retaining housing at 6 months post-exit*	91%	80%	90%	90%
Outcome	Overrepresented BIPOC placed in PSH at rate as high or higher than percent of population**	N/A	N/A	N/A	Yes

Performance Measures Descriptions

*This percentage is based on the percentage of households who were confirmed to be successfully housed 6 months post-exit. The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

**This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall. and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$4,321,270	\$0	\$4,368,375
Total GF/non-GF	\$0	\$4,321,270	\$0	\$4,368,375
Program Total:	\$4,321,270		\$4,368,375	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$4,321,270	\$0	\$4,368,375
Total Revenue	\$0	\$4,321,270	\$0	\$4,368,375

Explanation of Revenues

City of Portland General Fund \$2,602,540
 Housing Opportunities for Persons With AIDS (HOPWA) Entitlement \$1,765,835

Significant Program Changes

Last Year this program was: FY 2021: 10054B Supportive Housing - Mental Health/Medical Housing

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds a critical expansion of short term shelter, transitional housing and permanent housing capacity for people experiencing or at imminent risk of chronic homelessness, in particular individuals living with serious and persistent mental illness. The offer leverages and builds on existing intensive behavioral health programs in the Health Department’s Behavioral Health Division that serve this vulnerable population.

Program Summary

The Measure passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan (LIP) for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the A Home for Everyone and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP also recognizes the need for investments in a continuum of pre- and post-housing services, and makes a specific commitment to immediately expanding behavioral health services at all levels of the continuum, from shelter, to transitional housing and permanent supportive housing. This program offer reflects that commitment and funds:

- Critical new motel-based emergency shelter capacity and crisis case management for individuals in the Health Department’s Choice program. This will provide immediate safety off the streets for people living with severe behavioral health needs, while they transition to longer-term housing options.
- An expansion of the very successful Stabilization Treatment Preparation (STP) transitional housing program, a partnership between the Health Department and the Department of Community Justice that serves people who are justice involved and living with significant behavioral health conditions. The expansion funded here will provide culturally specific STP programming focused on the African American community.
- An addition of culturally specific homeless focused staff capacity to the Addictions Benefits Coordination (ABC) team to assist with addiction treatment services access for people with substance use disorders who are experiencing chronic and episodic homelessness.
- Long-term rental assistance and housing placement services for people served by any of Multnomah County’s Assertive Community Treatment (ACT) teams. The ACT teams provide an intensive level of ongoing support services to people with severe and persistent mental illness, and this investment will provide those individuals the financial support they need to move to permanent supportive housing.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of individuals placed into or retained in transitional and permanent housing	N/A	N/A	N/A	100
Outcome	Percentage of households retaining permanent housing after 12 months	N/A	N/A	N/A	80%
Outcome	Overrepresented BIPOC retain permanent housing at rates as high or higher than Non-Hispanic whites*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

*This equity measure applies to ACT team participants who are placed into permanent housing with resources from this offer, and advances the commitment that Metro Measure funds be used to reduce racial disparities in homelessness.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$3,040,000
Total GF/non-GF	\$0	\$0	\$0	\$3,040,000
Program Total:	\$0		\$3,040,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$3,040,000
Total Revenue	\$0	\$0	\$0	\$3,040,000

Explanation of Revenues

Metro Supportive Housing Services \$3,040,000

Significant Program Changes

Last Year this program was:

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized a continuum of services, from outreach, to shelter, to permanent housing, for people experiencing long-term homelessness and living with behavioral health conditions, including substance use disorders. This program offer funds the outreach, supportive housing, and treatment access services for individuals experiencing or at risk of long-term homelessness referred through the Portland Police Bureau's Service Coordination Team (SCT).

Program Summary

The most recent Point-in-Time (PIT) count identified nearly 1,800 individuals who have been homeless for more than a year and are living with one or more severe disabilities. AHFE has a strategic plan to address chronic homelessness, and the recently completed Metro Supporting Housing Service Measure Local Implementation Plan (LIP) specifically prioritizes achieving a significant reduction of chronic homelessness. Although using City of Portland general funds, the programming funded with this offer advances these AHFE/LIP objectives by focusing critical short and long-term housing and recovery support services on chronically homeless people, and those at risk of chronic homelessness, who have frequent contact with the criminal justice system connected to their behavioral health conditions.

The SCT is a program established by the Portland Police Bureau in partnership with community housing and social services providers. The program goal is to divert individuals who are experiencing homelessness and living with behavioral health conditions - in particular substance use disorders - from future contact with the criminal justice system by connecting them with supportive housing and treatment resources.

Individuals referred through the SCT program have access to low-barrier/short-term stabilization housing where they have direct access to support services, including behavioral health and addictions treatment. They also have access to alcohol and drug free housing where they receive case management services that offer client-driven, flexible approaches based on individual needs, which are intended to lead to long-term recovery services. For individuals who transition to permanent housing, this program provides home-based retention services that include access to outpatient substance abuse treatment services, financial assistance, eviction prevention, and resources and guidance on improving self-sufficiency through financial improvements and long-term recovery skills.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of low-barrier transitional housing units in staffed and structured setting	N/A	N/A	N/A	38
Outcome	Number of participants enrolled in behavioral health services	N/A	N/A	N/A	85%
Outcome	Transitions to permanent housing	N/A	N/A	N/A	15
Outcome	Overrepresented BIPOC graduate from SCT at rates as high or higher than Non-Hispanic whites*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

*This equity measure advances the AHFE/Joint Office commitment that all programs contribute to reducing racial disparities in homelessness by achieving equitable outcomes for People of Color.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$2,159,003
Total GF/non-GF	\$0	\$0	\$0	\$2,159,003
Program Total:	\$0		\$2,159,003	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$2,159,003
Total Revenue	\$0	\$0	\$0	\$2,159,003

Explanation of Revenues

City of Portland General Fund \$2,159,003

Significant Program Changes

Last Year this program was:

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

As the fixed incomes of seniors and people with disabilities fall further behind the costs of housing, including publicly subsidized tax credit rental housing, ongoing rental assistance is increasingly necessary to prevent and end homelessness for these populations. This program continues the local long-term voucher program that is narrowly tailored to households with fixed incomes, to improve housing stability and reduce rent burden, including many households who reside in tax credit or other regulated affordable housing.

Program Summary

The 2019 Point-in-Time (PIT) count documented a continued rise in people over the age of 55 and people with disabilities in the homeless population. These populations commonly have fixed incomes well below 30% of the Area Median Income, putting market rate rental housing completely out of reach, and also foreclosing access to most publicly subsidized affordable housing, which rents at levels affordable for people making 60% of Area Median Income or above.

This program assists seniors and people living with disabilities who are on fixed incomes and homeless or significantly rent burdened. Program participants typically have less than \$800 per month in income, and were either homeless or paying more than 70% of that income on rent prior to program subsidy. The program provides rent subsidies to participants so that they can afford the rent in Low Income Housing Tax Credit (LIHTC) units or other regulated affordable housing. While these units have restricted rent levels, the rent amounts are not tied to tenant income and are increasingly out of reach for the target group in this program. Some assisted households also reside in moderately-priced private market units. The program makes it possible for people in the target population to afford the rent (at 30% of their income).

This program complements the Federally-funded Housing Choice Voucher program and local Short Term Rent Assistance (STRA) program. The program leverages support from Meyer Memorial Trust as well as the inventory of publicly funded affordable housing. The local long-term voucher functions more flexibly than the Federal voucher program and provides similar long-term housing stability to a highly vulnerable population. The program is administered through Home Forward.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Provide vouchers for senior and disabled households on fixed income seeking rent-restricted affordable housing.	66	55	71	71
Outcome	Percent of households who remain housed 12 months after exit.*	100%	90%	95%	95%
Outcome	Overrepresented BIPOC served with vouchers at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

*This percentage is based on the percentage of households who were confirmed to be successfully housed at 12 months. Measure name changed from "Percent of households who remain housed 12 months after entry.***" Changed to "...after exit".
 **This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$387,690	\$138,150	\$393,890	\$425,830
Total GF/non-GF	\$387,690	\$138,150	\$393,890	\$425,830
Program Total:	\$525,840		\$819,720	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$138,150	\$0	\$425,830
Total Revenue	\$0	\$138,150	\$0	\$425,830

Explanation of Revenues

City of Portland General Fund \$425,830

Significant Program Changes

Last Year this program was: FY 2021: 10054C Supportive Housing - Local Long Term Rental Vouchers

Department: Joint Office of Homeless Services

Program Contact: Marc Jolin

Program Offer Type: Existing Operating Program

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has prioritized supportive housing programs to meet the needs of families with long-term experiences of homelessness and at least one family member who has a significant disability. AHFE also holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. This program creates longer-term rent assistance and wrap around support services to help move families from family shelters into permanent housing. Supportive housing strategies are nationally recognized best practices and can leverage existing market-rate and new affordable housing.

Program Summary

AHFE prioritizes equitable housing solutions for families with children experiencing homelessness. While many families experiencing homelessness are well served by rapid rehousing strategies, there are families with long-term or recurring experiences of homelessness, very often with household members with significant disabling conditions, that require supportive housing to achieve long-term stability. These families make up an increasing percentage of the long-term stayers in the family shelter system, because they lack the supports needed to overcome their barriers to housing.

This program addresses the needs of long-term shelter families by expanding supportive housing resources for them, offering access to permanent housing to the families and thereby freeing up scarce and expensive shelter capacity for other families. Families in this program receive up to 24-month rental assistance vouchers and wraparound services. While not a permanent rental subsidy, the 24-month subsidy is long enough to leverage existing market-rate and newly developed or acquired affordable housing and to use progressive engagement strategies to either transition families off of subsidies altogether or, if needed, on to a more permanent subsidy program.

The program is implemented by an experienced nonprofit community-based organization specialized in providing shelter, housing transition, and supportive housing to families. Given the significant overrepresentation of People of Color among families experiencing homelessness, this program has prioritized equitable access for families of color.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of families placed into or retained in permanent housing	32	30	30	30
Outcome	Percentage of households retaining housing at 6 months post-exit*	91%	90%	90%	90%
Outcome	Overrepresented BIPOC placed in PSH at rate as high or higher than percent of population**	N/A	N/A	N/A	Yes

Performance Measures Descriptions

*This percentage is based on the percentage of households who were confirmed to be successfully housed 6 months post-exit and have already served 22 families in FY 2021. **This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$642,000	\$0	\$652,270	\$0
Total GF/non-GF	\$642,000	\$0	\$652,270	\$0
Program Total:	\$642,000		\$652,270	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2021: 10054D Supportive Housing - Families

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 30100A, 30206, 30210, 30400A
Program Characteristics:

Executive Summary

This program offer accounts for funds allocated to the County through the Visitor Facilities Intergovernmental Agreement (VFIGA) for Livability and Safety Support Services and certain asset sale proceeds that have been allocated by the Board for comprehensive housing stability strategies. The VFIGA revenue funds services and programs for people experiencing homelessness, or who are at risk of becoming homeless, and services and programs addressing the community livability and safety concerns associated with homelessness.

Program Summary

This program offer accounts for funds allocated to the County through the VFIGA for Livability and Safety Support Services and certain asset sale proceeds that have been allocated by the Board for comprehensive housing stability strategies. The VFIGA revenue funds services and programs for people experiencing homelessness, or who are at risk of becoming homeless, and services and programs addressing the community livability and safety concerns associated with homelessness.

In 2018, A Home for Everyone released a report calling for the creation of 2,000 new units of supportive housing to meet the needs of the growing chronically homeless population. Multnomah County and the City of Portland adopted the plan to create the 2,000 new units by 2028. The Joint Office of Homeless Services (JOHS) is working closely with the Portland Housing Bureau (PHB) and Home Forward to identify and braid resources to create these 2,000 units. Over time, VFIGA funding will support projects funded by the proceeds of the City of Portland and Metro affordable housing bonds approved by voters in 2016 and 2018, respectively.

This program offer accounts for revenues and expenditures for VFIGA and asset sale proceeds that are not expected to be used in FY 2022. This portion of the funding is reserved to ensure the future financial stability of the programs supported with these funding sources.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output		N/A	N/A	N/A	N/A
Outcome		N/A	N/A	N/A	N/A

Performance Measures Descriptions

Legal / Contractual Obligation

The current version of the Second Amended and Restated VFIGA provides a significant increase in funding to the County over the 2013 VFIGA and contains modifications to a number of provisions that improve the document's clarity, governance structures, and commits funding to programs. This funding pays for livability and supportive services, and related operations costs, supporting programs and projects funded by the proceeds of the City and Metro bonds approved by voters in 2016 and 2018, respectively, to create affordable homes for low-income individuals.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$4,026,555	\$0	\$1,546,563
Total GF/non-GF	\$0	\$4,026,555	\$0	\$1,546,563
Program Total:	\$4,026,555		\$1,546,563	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$500,000
Beginning Working Capital	\$0	\$4,300,000	\$0	\$1,046,563
Total Revenue	\$0	\$4,300,000	\$0	\$1,546,563

Explanation of Revenues

Visitor Development Fund (VDF) Livability and Supportive Services \$546,563
Asset Sale Proceeds \$1,000,000

Significant Program Changes

Last Year this program was: FY 2021: 10054E Supportive Housing - Visitor Development Funds

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) has identified diversion as a critical strategy to reduce the number of people experiencing street and shelter homelessness in the community. AHFE holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. This program funds existing capacity to divert people from homelessness who are escaping domestic violence, facing imminent housing loss, or are exiting the criminal justice and healthcare systems. This program will divert hundreds of men, women and children from street and shelter homelessness.

Program Summary

Diversion programs vary by implementation, but have in common the assessment of an individual who is facing living on the streets or in shelter to determine whether they have a housing option they could access with a modest, one-time, financial and/or staffing investment. Diversion is recognized nationally and locally as a critical tool in reducing street and shelter homelessness.

- Family Diversion has been a successful intervention for both preventing families from coming to emergency shelter and moving families out of shelter quickly. All families are surveyed to determine if they have an immediate housing option and, if so, diversion resources are used to help them capitalize on that opportunity.
- Criminal Justice Diversion resources are directed to people leaving incarceration through a partnership with the County's Department of Community Justice (DCJ) that offers access to employment, treatment, and housing assistance resources to ensure that they do not become homeless.
- DV Diversion services focus on preventing homelessness and diverting domestic violence survivors and their children from shelters through eviction prevention or housing placement. Diversion services offer flexible, rapid responses that allow survivors to avoid the trauma and safety risks of becoming homeless. These services reach hundreds of survivors annually and serve a diverse population, with 82% identifying as People of Color.
- Hospital Diversion partners with the hospital system to provide essential rental assistance and care coordination resources to hospital discharge workers to allow patients to discharge to housing options and not to the streets or shelter.
- Transportation Assistance diverts individuals from the streets and shelter through one-time transportation assistance to a location where they have a verified housing option. Most commonly this program reunites individuals with family in other communities.
- Benefit Assistance serves homeless and formerly homeless individuals with assistance in securing Supplemental Security Income (SSI), Social Security Disability Income (SSDI), and/or Medicaid and Medicare benefits. These benefits provide critical financial and health care resources that allow recipients to avoid homelessness.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of participants receiving diversion services	1,829	1,800	1,630	1,640
Outcome	Percentage of exits to permanent housing*	88%	95%	86%	86%
Outcome	Number of people served with benefits acquisition assistance (BEST)**	445	400	460	450
Outcome	Overrepresented BIPOC exit to permanent housing at rate as high or higher than percent of population**	N/A	N/A	N/A	Yes

Performance Measures Descriptions

- *This measure excludes BEST, Health Connections and Peer Health Navigators. The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.
- **This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$1,195,390	\$1,557,930	\$1,415,670	\$1,381,700
Total GF/non-GF	\$1,195,390	\$1,557,930	\$1,415,670	\$1,381,700
Program Total:	\$2,753,320		\$2,797,370	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,557,930	\$0	\$1,381,700
Beginning Working Capital	\$285,000	\$0	\$289,560	\$0
Total Revenue	\$285,000	\$1,557,930	\$289,560	\$1,381,700

Explanation of Revenues

City of Portland General Fund \$1,381,700
 Multnomah County Tax Title \$289,560

Significant Program Changes

Last Year this program was: FY 2021: 10055 Diversion Services

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

A Home for Everyone (AHFE) partners have prioritized alignment of employment and housing resources to help people who are experiencing or at-risk of homelessness achieve long-term economic and housing stability. This highly effective program connects employment and housing resources for homeless families, youth and communities of color.

Program Summary

Following recommendations of the AHFE Workforce & Economic Opportunity Workgroup, this program sustains critical capacity employment and housing initiatives, with an emphasis on meeting the needs of families, youth, and communities of color. All programs assist households experiencing homelessness or housing instability by offering a combination of housing assistance and access to a range of workforce supports, provided in a culturally specific and responsive manner. This program will provide approximately 400 individuals with employment services and 125 households with rent assistance or eviction prevention. Based on current performance, it is anticipated that 75% of participants served will be from communities of color. Programs include:

- Employment Services provide capacity to an existing network of six nonprofit employment providers, referred to as the Economic Opportunity Program (EOP) to connect individuals and families to career track employment services, housing resources, and community-based support. Participants who are survivors of domestic violence and/or who are eligible for Supplemental Nutrition Assistance Program (SNAP) are prioritized.
- Youth Employment Services expand capacity provided by Homeless Youth Continuum (HYC) partners to improve employment and housing alignment through pre-readiness support, job training, day labor opportunities and work experiences/internships.
- Equitable Access to Employment, implemented by a culturally-specific provider, supports individuals and families seeking employment and experiencing homelessness to secure employment services.
- Adult Employment Services and Rent Assistance provides capacity through the EOP and its multiple culturally-specific providers to offer employment and housing support, and expanded one-stop WorkSource Portland Metro employment services. Resources are targeted to serve young adults of color, many of whom are exiting the corrections system.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of individuals receiving employment services and supports*	682	350	550	550
Outcome	Number of employment placements	199	185	185	200
Outcome	Number of households receiving rent assistance or eviction prevention	123	125	200	225
Outcome	Overrepresented BIPOC participate in program at rate as high or higher than percent of population**	N/A	N/A	N/A	Yes

Performance Measures Descriptions

*This measure combines data from the EOP and the Homeless Youth Continuum employment programs. Housing placement data is only for participants. Program was relatively new in FY 2021 and FY 2022 Offer adjusted to reflect anticipated outcomes.

**This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall. and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$1,336,870	\$0	\$1,358,260
Total GF/non-GF	\$0	\$1,336,870	\$0	\$1,358,260
Program Total:	\$1,336,870		\$1,358,260	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$924,490	\$0	\$819,680
Total Revenue	\$0	\$924,490	\$0	\$819,680

Explanation of Revenues

City of Portland General Fund \$819,680
 Multnomah County Video Lottery Funds \$538,580

Significant Program Changes

Last Year this program was: FY 2021: 10056A Employment Programs

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds rent assistance and housing placement and retention services for people served across six high risk COVID-19 motel shelters.

Program Summary

The Measure passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan (LIP) for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the A Home for Everyone and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP also recognizes the need for investments in a continuum of pre- and post-housing services.

In response to COVID-19, the Joint Office of Homeless Services (JOHS) opened six motel shelters for people experiencing homelessness at high-risk of a negative outcome from COVID-19. The motels offer safe shelter and services to approximately 300 individuals with a priority for People of Color, people who are 65 and older, and people with multiple disabilities and health conditions. The motels are intended to provide limited-term sheltering options for vulnerable households until the community is able to safely return to regular congregate shelter operations. As these motels close, the JOHS will work with service partners to transition as many households as possible from motels into housing, rather than back into congregate settings.

This program offer funds rent assistance and housing placement and retention services for people served across these high risk COVID-19 motels. This will include a range of housing interventions - from short-term rent assistance and services to permanent supportive housing - based on the needs of the households served. A priority is placed on offering culturally specific and peer-led services to motel-shelter residents, both during the transition and once in housing.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of individuals placed into or retained in permanent housing	N/A	N/A	N/A	200
Outcome	Overrepresented BIPOC placed in housing at a rate as higher or higher than Non-Hispanic whites*	N/A	N/A	N/A	Yes
Outcome	Percentage of households retaining housing after 12 months	N/A	N/A	N/A	80%

Performance Measures Descriptions

*This equity measure is intended to align investments with the Metro Measure priority to reduce racial disparities within the chronic and episodically homeless populations.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$3,000,000
Total GF/non-GF	\$0	\$0	\$0	\$3,000,000
Program Total:	\$0		\$3,000,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$3,000,000
Total Revenue	\$0	\$0	\$0	\$3,000,000

Explanation of Revenues

Metro Supportive Housing Services \$3,000,000

Significant Program Changes

Last Year this program was:

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin

Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted

Related Programs:
Program Characteristics:
Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to significantly reducing homelessness through strategies that lead with racial equity, this program offer funds an expansion of critical shelter options, in particular alternative shelter that reaches people at the neighborhood level who are unsheltered and seek an immediate safety off the streets option. This program offer funds both the capital and operational needs of community-led sheltering options that prioritize the needs of Communities of Color, people with behavioral health needs, and underserved geographic areas of the County.

Program Summary

The Measure passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan (LIP) for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the A Home for Everyone and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP also recognizes the need for investments in a continuum of pre- and post-housing services.

This program offer funds a critical current need identified in the LIP for an expanded range of shelter options for those who are unsheltered, and who may become unsheltered as a result of COVID 19. Alternative Shelter options will be community-led, neighborhood-level shelter programs that build on the capacity of the community to develop and implement shelter. Alternative shelters that are culturally specific/meet the needs of overrepresented Communities of Color, serve people with behavioral health needs, and/or are located in underserved geographic areas of the County will be prioritized.

Funds allocated through this offer will support both the capital and operational needs of viable alternative shelter proposals that are submitted through a competitive procurement process. The total number of sites and bed capacity created will depend upon the proposals received and approved through the selection process. As many as 200 alternative shelter beds could be added to the system, depending on the program models proposed. Alternative shelters may take the form of safe parking programs, villages, or neighborhood-level congregate sites, all of which will offer short-term living options for people who are pursuing long-term housing. And while these will be alternative shelter beds, they will be part of the A Home for Everyone/Joint Office of Homeless Services commitment to ensuring that all publicly funded shelters in the system are resourced to help transition people as rapidly as possible from shelter into appropriate permanent housing options.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Complete a competitive solicitation to the community for the creation of alternative shelter options	N/A	N/A	N/A	1
Outcome	Expand the number of people served each night by alternative shelter programs	N/A	N/A	N/A	200

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$3,000,000
Total GF/non-GF	\$0	\$0	\$0	\$3,000,000
Program Total:	\$0		\$3,000,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$3,000,000
Total Revenue	\$0	\$0	\$0	\$3,000,000

Explanation of Revenues

Metro Supportive Housing Services \$3,000,000

Significant Program Changes

Last Year this program was:

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds emergency rent assistance and services for households who are newly homeless or at-risk of becoming homeless due to the impacts of COVID-19. The offer prioritizes Black, Indigenous and People of Color (BIPOC) who are already overrepresented within the homeless population and are disparately impacted by the health and economic impacts of COVID-19. The emergency rental assistance resources will be available to all County Departments whose participants face the loss of housing due to the impacts of COVID-19.

Program Summary

The Measure passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan (LIP) for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the A Home for Everyone and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP also recognizes the critical need in the coming year to focus limited duration resources on heading off a potential wave of newly homeless people as a result of the economic impacts of COVID-19, especially within BIPOC communities. This program offer addresses that need.

This offer allocates Measure funds that will be available to County Departments to allocate directly or through contractors as direct emergency rental assistance, or to use as funding to leverage other sources of rental assistance that may come from the Federal government or State of Oregon. These other funding streams are typically larger, but too restrictive to allow community based organizations, including culturally specific providers, to create the capacity that they need to allocate the funds. The resources in this offer would allow the Joint Office of Homeless Services, Department of County Human Services, the Health Department and others to address these gaps and maximize the amount of outside rental assistance that the County is able to distribute through community based organizations serving BIPOC and other marginalized and hard to reach communities.

Were these resources to be used entirely as direct emergency rental assistance payments, they would assist at least 630 additional households to retain their housing. To date, more than 60% of households receiving emergency COVID-19 related rental assistance have identified as BIPOC and expect that same to be true of these funds.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of culturally specific organizations supported to distribute emergency rental assistance funds	N/A	N/A	N/A	15
Outcome	Number of households prevented from losing their housing due to COVID-19	N/A	N/A	N/A	630
Outcome	BIPOC households served at rates as high or higher than their percentage of eligible households*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

*This equity measure aligns with the commitment that Metro Measure funds must be used to reduce disproportionately high rates of homelessness within BIPOC communities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$2,805,000
Total GF/non-GF	\$0	\$0	\$0	\$2,805,000
Program Total:	\$0		\$2,805,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$2,805,000
Total Revenue	\$0	\$0	\$0	\$2,805,000

Explanation of Revenues

Metro Supportive Housing Services \$2,805,000

Significant Program Changes

Last Year this program was:

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer allocates Measure funds to a proposed low-barrier employment initiative that would focus on creating limited-duration employment positions that support a range of COVID-19 recovery efforts, such as helping to improve public spaces by removing garbage, graffiti, and other discarded materials from spaces that have been impacted during the pandemic. The employment opportunities created by this initiative would be prioritized to extremely low-income and very low-income households disproportionately impacted by COVID-19 and that have either lost or are at imminent risk of losing housing.

Program Summary

The Measure passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan (LIP) for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the A Home for Everyone and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP also recognizes that in this initial phase of Measure funding, there is a priority need to address the economic impact of COVID-19, which threatens to displace large numbers of disproportionately Black, Indigenous, and People of Color (BIPOC) households into homelessness and create additional barriers for people who are already homeless to return to housing.

This program offers one response to the economic impact of COVID-19, specifically the provision of low-barrier employment opportunities for people imminently at risk of or already experiencing homelessness. This low-barrier employment program would create limited duration jobs to help both the individuals and the community as a whole recover from the impact of COVID-19. Although further program development in partnership with community-based organizations serving the priority population will be needed, one model would employ individuals to assist with improving public spaces through carrying out regular trash pickup, graffiti abatement, removal of abandoned property, and other basic public space maintenance activities. This work could be carried out as an expansion of existing public space maintenance employment reentry programs, and/or in partnership with the network of community based organizations that offer both housing and workforce services, thereby creating access for employees to housing support services that they need.

As part of the LIP's COVID-19 response investments, this program would be designed to be of limited duration (1-3 years), unless and until a recommendation emerges through the forthcoming workforce planning processes for the Measure.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of people engaged in low-barrier employment	N/A	N/A	N/A	100
Outcome	Number of people obtaining or retaining housing	N/A	N/A	N/A	75
Outcome	BIPOC will gain employment at rates as high or higher than their representation in the priority population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

*This equity measure aligns with the commitment that Metro Measure funds must be used to reduce disproportionately high rates of homelessness within BIPOC communities.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$3,000,000
Total GF/non-GF	\$0	\$0	\$0	\$3,000,000
Program Total:	\$0		\$3,000,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$3,000,000
Total Revenue	\$0	\$0	\$0	\$3,000,000

Explanation of Revenues

Metro Supportive Housing Services \$3,000,000

Significant Program Changes

Last Year this program was:

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs: 30090, 30091, 30092
Program Characteristics:

Executive Summary

In March of 2020, following public health guidance, the Joint Office of Homeless Services (JOHS) took immediate steps to limit the spread of COVID-19 within the homeless population and otherwise mitigate impacts of the pandemic on those experiencing homelessness or at risk of experiencing homelessness. These activities, which will continue in FY 2022, include operating physical distancing and voluntary COVID-19 isolation shelters, safety on the streets outreach, and support for contracted service providers. This program offer partially funds these activities for the second half of FY 2022, with the first half of the year being fully funded in program offers 30090 - 30092.

Program Summary

As part of its response to the COVID-19 pandemic, the JOHS took immediate steps to ensure that all congregate and semi-congregate shelters within the shelter system provided necessary physical separation, hygiene, and cleaning practices for occupancy, sleeping, eating, and access to services. Existing system capacity was preserved with the establishment of 410 rooms of non-congregate physical distancing and voluntary medical isolation motel shelter. These shelters are based on public health imperatives and ensure that people who are at highest risk of severe and fatal consequences from COVID-19 are out of congregate and semi-congregate shelter settings and remain isolated until a vaccine and/or effective treatments are widely available.

Also as part of its response to the COVID-19 pandemic, the JOHS has been staffing and stocking an outreach supply center and supporting its network of contracted service providers to ensure they have the supplies and personnel that they need to mitigate the impact of COVID-19 on their staff and the populations they serve.

This program offer partially funds a continuation of these sheltering, outreach, and provider support activities for the second half of FY 2022, while the first half of the fiscal year is fully funded in program offers 30090 - 30092.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of physical distancing and medical isolation beds provided per night*	N/A	N/A	400	400
Outcome	Number of unique individuals receiving physical distancing and isolation supports in motel settings*	N/A	N/A	3,110	1,700

Performance Measures Descriptions

*Annualized capacity partially maintained when combined with program offers 30209 and 30090.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$5,100,000
Total GF/non-GF	\$0	\$0	\$0	\$5,100,000
Program Total:	\$0		\$5,100,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$5,100,000
Total Revenue	\$0	\$0	\$0	\$5,100,000

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$5,100,000

Significant Program Changes

Last Year this program was:

This program offer provides core services supporting people in our care.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs: 30210
Program Characteristics:

Executive Summary

Lack of access to primary physical health care is one of the most significant risk factors for those living unsheltered. This program offer funds expanded street-based medical care for individuals living unsheltered and in shelter programs throughout Multnomah County. It builds on the success of an existing volunteer team of medical professionals by adding a Medical Care Coordinator who will coordinate care in the field for the most medically complex patients, support with follow-up medical case management, and conduct outreach and engagement to partner organizations.

Program Summary

This program offer funds expanded street-based medical care for individuals living unsheltered and in a variety of shelter programs in Multnomah County. The investment builds on the success of an existing all volunteer team of medical professionals by adding a Medical Care Coordinator. A pilot program was launched in FY2021 with the funding of a Street Care Coordinator (funded in FY 2022 in program offer 30210) that focuses on building relationships with individuals living unsheltered on the streets, most of whom have compounding barriers to accessing services, providing them with connection and short-term case management focused on system navigation and connection to social services. The Street Care Coordinator identified that the lack of access to medical care means immediate health needs often go unresolved and become a barrier to accessing other services.

The addition of the Medical Care Coordinator will address that critical gap, which has been further exposed during the COVID-19 pandemic, by allowing the team to provide immediate, on-site care to the most medically complex patients and then subsequent medical case management, connecting the individual with primary care and supporting the establishment of a relationship with a provider for ongoing care. The Medical Care Coordinator will also support system-wide medical program development by strengthening connections between the homeless services system and medical system. They will provide point-of-care testing for infectious diseases and then make connections to treatment, provide support for infectious disease responses, as well as participate in vaccination efforts, offer medical inreach to shelters and consultation to service providers regarding medical concerns.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of street medicine outreach sessions (two per week)	N/A	N/A	N/A	104
Outcome	Number of patients served with medical case management (two or more visits)	N/A	N/A	N/A	120
Output	Number of partner organization outreach engagements	N/A	N/A	N/A	52

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$175,000
Total GF/non-GF	\$0	\$0	\$0	\$175,000
Program Total:	\$0		\$175,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$175,000
Total Revenue	\$0	\$0	\$0	\$175,000

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$175,000

Significant Program Changes

Last Year this program was:

This program offer provides core services supporting people in our care.

Access

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin

Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted

Related Programs:

Program Characteristics:

Executive Summary

For those experiencing unsheltered homelessness, access to basic hygiene services is one of the most challenging needs to meet. The importance of addressing basic hygiene needs was made even more apparent during the COVID-19 pandemic because of the importance of hand washing and basic sanitation to prevent the spread of the disease. This program offer makes a one-time expanded investment in basic hygiene services for the unsheltered population, with a focus on increasing access to toilets, hand washing, and showers in areas currently most underserved with those resources.

Program Summary

Gaining access to a bathroom, a place to wash up, and a shower have long been among the most challenging aspects of living unsheltered in our community. The COVID-19 pandemic both made access to basic hygiene services for the unsheltered population more critical than ever and made finding those services even more difficult. Public buildings that offer places to go to the bathroom, wash up, and shower closed, including community centers, libraries, and office buildings. Even certain day programs specifically designed to provide hygiene access for the unsheltered population were forced to close or significantly reduce their capacity. While a number of critical steps were taken to address this need for hygiene access, including county-wide distribution of hygiene supplies, the placement of dozens of hand washing stations, and more than 100 new portable bathrooms, additional investments are needed, especially in underserved areas of the County.

This program offer will fund an expansion of basic hygiene services for people living unsheltered. The precise nature and location of those services will be determined in consultation with the City of Portland and the East County municipalities, as well as with outreach providers and A Home for Everyone's Safety Off the Streets committee. The Joint Office of Homeless Services (JOHS) expects the funding will complement and expand county-wide the City of Portland's ongoing project to offer portable restrooms and hygiene stations geographically distributed to identified areas of concentrated unmet need, as well as shower access through the use of site-based and mobile shower services. Depending on the outcome of the engagement process, funds may also be used to expand mobile or community-based laundry services. As the traditional spaces offering hygiene access to those living outside reopen, the JOHS will continue to reassess these investments and how best to improve access to hygiene services on an ongoing basis.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Hygiene access points created/expanded	N/A	N/A	N/A	25
Outcome	Uses of expanded hygiene services	N/A	N/A	N/A	10,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$750,000
Total GF/non-GF	\$0	\$0	\$0	\$750,000
Program Total:	\$0		\$750,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$750,000
Total Revenue	\$0	\$0	\$0	\$750,000

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$750,000

Significant Program Changes

Last Year this program was:

This program offer provides core services supporting people in our care.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Street outreach is a critical strategy to ensure people experiencing unsheltered homelessness are provided with access to basic survival supplies, receive critical information on available resources, and are assisted to navigate to those resources. Especially in the midst of the COVID-19 pandemic, having individuals who can bring services and supports to where people are is more essential than ever. This program offer funds significantly expanding culturally specific outreach services, recognizing that to be most effective, outreach services should be delivered by and for the diverse racial and ethnic communities that make up our unsheltered populations.

Program Summary

Homelessness, including unsheltered homelessness, disproportionately impacts Communities of Color. Continued systemic, institutional, and individual racism pushes higher numbers of Black, Indigenous and other People of Color (BIPOC) into homelessness and makes escaping homelessness significantly more difficult. That is why Multnomah County, like communities across the country, sees rates of homelessness for BIPOC significantly higher than rates for Non-Hispanic whites. This is seen across homeless subpopulations, including among adults, families with children, domestic violence survivors, youth, people experiencing chronic homelessness, and among people who identify as LGBTQIA+. This overrepresentation is also seen among those living unsheltered, as well as those in shelter, or living in doubled up situations.

It is because of the additional barriers faced by BIPOC that the Joint Office of Homeless Services prioritizes the provision of culturally specific and culturally responsive services within all aspects of the homeless response system. Culturally specific services provided by and for Communities of Color that are overrepresented among people experiencing homelessness are particularly critical to eliminating racial disparities and meeting the commitment to support everyone in the community to end their homelessness.

This program offer expands culturally specific services in one particularly critical area of the homeless services continuum of care, especially given the impacts of COVID-19 on the unsheltered population and Communities of Color. By investing in new culturally specific outreach capacity focused on overrepresented Communities of Color, this program offer helps ensure that members of those communities who are living unsheltered in encampments, vehicles, or other places not meant for human habitation are connected to critical resources, including survival supplies, a range of shelter and support services, and, ultimately, permanent housing. Culturally specific outreach workers are able to build trust and tailor their work to the specific needs of their communities. They can help those they serve navigate mainstream service systems and institutions that too often are not culturally responsive and overcome the additional barriers created by ongoing racism.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Culturally specific outreach workers	N/A	N/A	N/A	5
Outcome	People receiving assistance to access services	N/A	N/A	N/A	1,000

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$425,000
Total GF/non-GF	\$0	\$0	\$0	\$425,000
Program Total:	\$0		\$425,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$425,000
Total Revenue	\$0	\$0	\$0	\$425,000

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$425,000

Significant Program Changes

Last Year this program was:

This program offer provides core services supporting people in our care.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

As part of the Joint Office of Homeless Services continued response to the COVID-19 pandemic, it is working to rapidly expand non-congregate alternative shelter options for people experiencing unsheltered homelessness. This program offer funds two staff positions to lead and implement this expansion.

Program Summary

The COVID-19 pandemic has further highlighted the challenges faced by those who live unsheltered in our community. They struggle to meet their most basic hygiene and sanitation needs, as well as to have the level of stability needed to pursue the services they need to end their homelessness. Over the past five years, the Joint Office has led an unprecedented expansion of emergency shelter capacity and shelter types to help meet the needs of those who are unsheltered. With the onset of the pandemic, it further expanded the number and range of shelter options. As the crisis has continued, those who remain unsheltered have continued to request additional sheltering options, and the Joint Office has seen an unprecedented interest among a range of community organizations to help meet the demand for alternative shelter.

This program offer provides two staff positions in the Joint Office that will allow it to expand its work with community based organizations seeking to offer alternative shelter options. Each alternative shelter project will require planning, site and program development, contracting, and ongoing contract management. The Joint Office anticipates that, in many cases, the community based organizations offering to operate alternative shelters will be newer and less experienced with service provision and public contracting, meaning they will need additional technical assistance and ongoing support to be successful. This staffing capacity will allow the Joint Office to provide this enhanced level of support to the shelter operators.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Formation of alternative shelter project team by September of FY 2022	N/A	N/A	N/A	100%
Outcome	Alternative shelter projects established or in progress	N/A	N/A	N/A	5

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$300,000
Total GF/non-GF	\$0	\$0	\$0	\$300,000
Program Total:	\$0		\$300,000	
Program FTE	0.00	0.00	0.00	2.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$300,000
Total Revenue	\$0	\$0	\$0	\$300,000

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$300,000

Significant Program Changes

Last Year this program was:

This program offer provides core services supporting people in our care.

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

In March of 2020, following public health guidance, the Joint Office of Homeless Services (JOHS) took immediate steps to limit the spread of COVID-19 within the homeless population and otherwise mitigate impacts of the pandemic on those experiencing homelessness or at risk of experiencing homelessness. As an element of the emergency response, three emergency outdoor shelters were established for people experiencing homelessness. As pandemic-driven restrictions begin to lift and economic activity starts to increase, the various health and financial impacts from COVID-19 will likely still be felt by people experiencing homelessness for some time. This program offer will support the continuation of existing operations at the three emergency outdoor shelter sites as part of the broader COVID-19 homeless services recovery strategy.

Program Summary

The County and City of Portland worked quickly to expand homeless services during the COVID-19 pandemic. As part of this response, the jurisdictions created three emergency outdoor shelters to keep people experiencing homelessness safe and socially distant. The sites are each outfitted with 30+ prefabricated, insulated hard wall pallet shelters with beds, climate controls, safety features, and electricity. The sites provide residents with food, clean water, sanitation, social service navigation, mental health supports, and more.

One of the three sites was designed to specifically serve members of the LGBTQIA+ community and another for Black, Indigenous and People of Color (BIPOC). Collectively, the community named all three shelters Creating Conscious Communities with People Outside, or C3PO. This program offer provides City and County American Rescue Plan Act funds to support the continuation of existing operations at the C3PO outdoor shelter sites.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of people served by outdoor physical distancing shelter per year	N/A	N/A	N/A	200
Outcome	Overrepresented BIPOC and LGBTQIA+ supported at rate as high or higher than percent of population.	N/A	N/A	N/A	Yes

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$0	\$0	\$0	\$4,500,000
Total GF/non-GF	\$0	\$0	\$0	\$4,500,000
Program Total:	\$0		\$4,500,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$4,500,000
Total Revenue	\$0	\$0	\$0	\$4,500,000

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding - \$1,500,000
 American Rescue Plan (ARP) City of Portland Funding - \$3,000,000

Significant Program Changes

Last Year this program was:

This program offer provides core services supporting people in our care.