

# Agenda



**Metro**

600 NE Grand Ave.  
Portland, OR 97232-2736

Meeting: Supportive Housing Services Oversight Committee Meeting  
Date: June 26, 2023  
Time: 9:30 a.m. to 12:00 p.m.  
Place: Virtual meeting ([Zoom link](#))  
Purpose: Metro finance update, including tax collection and disbursement update and presentation on Q3 FY23 county finances; update on Multnomah County corrective action plan; presentation on tri-county planning body progress; and presentation and discussion of Metro's communications work to date.

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9:30 a.m.	Welcome and introductions
9:40 a.m.	Conflict of Interest declaration
9:50 a.m.	Public comment
10:00 a.m.	Metro finance update: Metro tax collection and disbursement update and Q3 financials
10:20 a.m.	Discussion: Update on Multnomah County corrective action plan
10:40 a.m.	Presentation: Tri-county planning body update
11:05 a.m.	Break
11:15 a.m.	Presentation and discussion: Metro communications overview
11:50 a.m.	Next steps
12:00 p.m.	Adjourn

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**សេចក្តីជូនដំណឹងអំពីការមិនរើសអើងរបស់ Metro**  
ការគោរពសិទ្ធិពលរដ្ឋរបស់ ។ សំរាប់ព័ត៌មានអំពីកម្មវិធីសិទ្ធិពលរដ្ឋរបស់ Metro ឬដើម្បីទទួលបានកាតបណ្តឹងរើសអើងសូមចូលទស្សនាគេហទំព័រ [www.oregonmetro.gov/civilrights](http://www.oregonmetro.gov/civilrights)។  
បើលោកអ្នកត្រូវការអ្នកបកប្រែភាសានៅពេលអង្គប្រជុំសាធារណៈ សូមទូរស័ព្ទមកលេខ 503-797-1700 (ម៉ោង 8 ព្រឹកដល់ម៉ោង 5 ល្ងាច ថ្ងៃធ្វើការ) ប្រាំពីរថ្ងៃ ថ្ងៃធ្វើការ មុនថ្ងៃប្រជុំដើម្បីអាចឲ្យគេសម្រួលតាមសំណើរបស់លោកអ្នក ។

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## Supportive Housing Services Oversight Committee Meeting Summary

Meeting: Supportive Housing Services Oversight Committee Meeting  
Date: May 22, 2023  
Time: 9:30 a.m. to 11:00 a.m.  
Place: Virtual meeting (Zoom)  
Purpose: Update on Multnomah County corrective action plan; Metro tax collection and disbursement update; presentation and discussion on Q2 FY23 county finance update; and presentation and discussion on county Q3 overall progress.

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### **Member attendees**

Co-chair Susan Emmons (she/her), Dan Fowler (he/him), Maria Hernandez (she/her), Jenny Lee (she/her), Carter MacNichol (he/him), Mike Savara (he/him), Co-Chair Dr. Mandrill Taylor (he/him), Becky Wilkinson (she/her)

### **Absent members**

Stef Kondor (she/her), Seth Lyon (he/him), Felicita Monteban (she/her), Jeremiah Rigsby (he/him), Kathy Wai (she/her)

### **Elected delegates**

Multnomah County Commissioner Susheela Jayapal (she/her), Metro Councilor Christine Lewis (she/her)

### **Absent elected delegates**

Washington County Chair Kathryn Harrington (she/her) Clackamas County Chair Tootie Smith (she/her), City of Portland Mayor Ted Wheeler (he/him)

### **Metro**

Nui Bezaire (she/her), Ash Elverfeld (they/them, she/her), Liam Frost (he/him), Breanna Hudson (she/her), Rachael Lembo (she/her)

### **Kearns & West Facilitator**

Ben Duncan (he/him)

### **Welcome and introductions**

Co-chairs Susan Emmons and Dr. Mandrill Taylor provided opening remarks and welcomed the Supportive Housing Services (SHS) Oversight Committee members to the meeting.

Ben Duncan introduced himself as facilitator and facilitated introductions between SHS Oversight Committee members.

### **Conflict of interest declaration**

Jenny Lee, Maria Hernandez, Dan Fowler, Carter MacNichol and Becky Wilkinson all shared potential or perceived conflicts of interest.

### **Metro tax collection and disbursement update**

Rachael Lembo, Finance Manager, Metro, used a slide deck and shared that through April, Metro has collected an additional \$40 million. Tax year 2021 was a record income tax year. and because it was

## Supportive Housing Services Oversight Committee Meeting Summary

the first year of the tax and some people were unaware, collections from 2021 are still coming in. However, collections are high mostly due to the record income tax year.

### County Q3 financials

Rachael continued to present an update on quarter three financials. The quarter three reports were received on May 15<sup>th</sup> and there wasn't enough time to do an analysis of those in time for this meeting. That report will be in the June meeting packet.

Rachael continued her slide deck presentation and said that together, the counties have spent a combined total of over \$73 million between July 2022 and March 2023, which is more than three times the amount they had spent at this point last year. She shared that all three counties expect to see much more spending in quarter four.

- Clackamas County expects to spend 78% of their program budget by the end of the year.
- Multnomah County is functioning below their own spend down plan and by quarter three they have spent \$39.9M with a goal of spending \$86.3M.
- Washington County has exceeded their spend down plan goal at this point in time and expect to spend 75% of annual program budget for this year.

Carter asked what the basis was for each county forecast line?

*Rachael said it's the projection of what they will spend based on their budget.*

*She added that spending varies by county. For Multnomah County, last year quarter four spending was about more than all three previous quarters combined for them.*

*She elaborated and said the forecast is slightly different than their budget. The budget was developed a year ago or longer and is often more aggressive. On the other hand, the county forecasts were developed six months ago and by then they understood where they were at and where they were going in more real time. She said it's difficult to forecast as you're building capacity out and added that it won't be long until they're able to see how much was able to be accomplished after a full year.*

Dan asked what they're spending money on and where are the issues?

*Rachael replied that in the full report next month they will include a by category breakdown of what areas counties are spending funds on. She said that counties will be able to explain their spending prioritizations.*

*The spending categories they are reporting on are: shelter, outreach and Safety on and off the Streets; short term housing; Regional Long term Rent Assistance; permanent supportive housing; other program costs; and county admin.*

Dan asked if they will we see a breakdown on Population A and B?

*Rachael said no, but that they're working on having that in the annual reporting. They're also looking at having on a quarterly basis next year.*

Minutes from April 24 were approved by committee members.

### Update on Multnomah County corrective action plan

Patricia Rojas, Regional Housing Director, Metro, provided an update on the corrective action plan that Metro initiated with Multnomah County. She said that with successes have come challenges.

## Supportive Housing Services Oversight Committee Meeting Summary

Challenges were expected, and they put steps and tools in place in their intergovernmental agreement to assist in overcoming the challenges as they arise.

The corrective action plan process with Multnomah County started when Metro saw Multnomah County's quarter two report that showed significant deviation from actuals to their spend down forecast. She shared additional background that led to the point of initiating a corrective action plan.

She continued and said that they're in the process of working with Multnomah County to create a plan for spending the funding and have found the County to be collaborative and helpful in the process. Metro staff will stay in touch with the committee and provide an update at the June meeting.

Dan asked what the attitude that is being portrayed toward the county from Metro?

*Patricia replied that they had started conversations through focusing on the numbers and asking what Multnomah County can tell us about that. Metro was more in a position of "here are some opportunities we see, what do you think?" She said there's no resistance from Multnomah County and there's a collective goal to resolve it.*

Co-chair Emmons said that having met with Metro ahead of this meeting, the co-chairs think Metro staff are making the right move and doing the right things. She acknowledged that many of the committee members thought Multnomah County would be the county most likely to get out there and spend their funding given they have the most built out system of the counties.

Co-chair Emmons shared that she has seen an entire system built on scarcity and before the Supportive Housing Services Fund existed, the funding available was limited and so every dollar was spent very deliberately. She believes that now that there is a whole lot of money flooding into system, it's taking time to catch up. She wanted to be clear that she wasn't excusing anyone but thinks there are justifiable reasons as to why this situation exists. She's onboard with working collaboratively and saying that this underspending isn't okay but we're here to help.

Patricia thanked Co-chair Emmons and added that Metro is here to support the counties. She concluded that they're creating a regional system where it has historically been very siloed.

Co-chair Dr. Taylor said that systems have been created on scarcity and a lot of systems will need to be reviewed and refined. He is excited to hear everyone is on board to improve together.

Carter asked what the role of this committee is related to the corrective action plan?

*Patricia answered that the oversight committee will be involved in the process and that today's update is a first step. In the intergovernmental agreement it states that Metro initiates corrective action plans and works collaboratively with counties to resolve it. What is possible from an operational perspective comes from the counties. The plan is done in collaboration with the committee. Step one is letting you all know that this is happening. It was in the media before we had a chance to let you know, but in either situation we would have come to you and let you know. You'll have an opportunity to chime in on the plan.*

Carter said that he has heard there are many internal challenges at the Joint Office of Homeless Services and with community-based organizations and wondered how that can be addressed.

Patricia said that with most challenges it also brings an opportunity and that they're thinking at a systems level. She's hopeful that they'll get to address those system level challenges.

## Supportive Housing Services Oversight Committee Meeting Summary

Mike Savara prefaced that he is coming at the conversation from his seat at the State of Oregon and thinking about the next seven months of the Governor's Executive Order implementation. He's aware of the overlap of implementation. He looks forward to the Corrective Action Plan being released and hopes it will be specific about challenges they are facing and strategies to address them. He would like that information shared out and that it's clear about the problems and solutions.

*Patricia said that the challenges and opportunities will be shared out once Metro and Multnomah County get to that place. They will meet weekly if not more to get this to a good place as quickly as possible.*

Ben asked if there is a structural shift that will happen?

*Patricia said that they have been engaging with county partners and hearing about challenges, as well as seeing it in reports and presentations. The committee has offered several recommendations and we are taking those into consideration in this moment while creating the corrective action plan. Those recommendations are critical and important in how we approach things.*

Co-chair Emmons noted that the Metro and County leaders are inviting service providers into the conversations to learn about their roadblocks and there's a lot of outreach to providers to get them in meetings to see how they can get things done quickly. She punctuated the importance of that.

Carter echoed what Co-chair Emmons said and thinks there are some immediate opportunities for investment. He hoped Multnomah County can look outside of themselves and their assumptions about how things must be. He added that there are no bad ideas and hopes they're all considered.

Carter also said that the spend down plan is important because it sends a message to the community about what is going to happen with the funds, but that the plan needs to be realistic. He thinks the negative energy comes from Multnomah County saying they'll spend the money and then not seeing it play out.

*Patricia thanked Carter and reiterated that she hears the call for realistic forecasts. She shared that Rachael has talked about the volatile nature of the funding source and that it's still in flux. And secondly, as to the counties being realistic, this is the first year they've used a spenddown plan and counties have learned a lot through the process.*

Liam Frost, Assistant Regional Housing Director, Metro, reassured Co-chair Emmons and Carter that they're identifying immediate opportunities for investment—it's a focus for staff. They're taking a look at the number one obstacle, which is the ability to recruit and retain staff across the board. The Tri-County Planning Body identified this as one of their core goals. Metro is taking an immediate look to address acute issues and at the same time looking at the capacity issues.

Seth Lyon asked what role they play as a committee and wondered how they can add value?

*Patricia said they're trying to bring in all of the recommendations and valuable input the committee has given along the way to the corrective action plan meetings. They're going to come back to the committee and get thoughts on the plan to see what they're missing.*

Multnomah County Commissioner Susheela Jayapal said that the committee and the Tri-County Planning Body were the ones to elevate the issue of contractor relationship challenges and that they now have an opportunity to address it with their new director, Dan Field.

## Supportive Housing Services Oversight Committee Meeting Summary

Commissioner Jayapal also noted that Carter asked about wages in the meeting chat and shared that she has heard the wage study is to be released soon. She added that the Tri-County Planning Body is also concentrating on the wage issues. She stated that to adequately address the issue, the State government must be a part of the conversation, as well as the philanthropic sector.

Co-chair Emmons appreciates Metro stepping up and is fully supportive of what staff are doing right now.

### County Q3 overall progress

*Details for this presentation are in a slide deck and found in the final meeting record.*

Nui Bezaire, Supportive Housing Services Manager, Metro, joined to discuss how counties are tracking on quantitative goals and overall progress.

Nui said that we can't do this work if we don't have adequate staffing to meet community needs and used a slide to show some of the workers doing the work in the community. She said the Metro communications team has been working for the last year to collect stories of participants and providers.

Nui asked that if people have questions after reading the reports, please send them to staff and we can ask the counties and get back to you.

No questions came from committee members.

### Public comment

No public comments provided in advance or testimony given in the meeting.

### Next steps

Nui shared next steps.

- The annual report will be presented to each jurisdiction in June. She invited all to join them virtually or in person if desired.
- In committee recommendations for the annual report, members asked for an update on provider capacity. She said staff have a summary being put together that covers this and will be included in the final meeting packet.
- The final report will be shared with the committee very soon.
- An update on where staff are with implementing recommendations will be provided in a July report out.

### Adjourn

Meeting adjourned at 10:53.

Minutes respectfully submitted by Ash Elverfeld.

## **Supportive housing services regional oversight committee**

### **Meeting guidelines**

Arrive on time and prepared.

Share the air – only one person will speak at a time, and we will allow others to speak once before we speak twice.

Express our own views or those of our constituents; don't speak for others at the table.

Listen carefully and keep an open mind.

Respect the views and opinions of others, and refrain from personal attacks, both within and outside of meetings.

Avoid side conversations.

Focus questions and comments on the subject at hand and stick to the agenda.

When discussing the past, link the past to the current discussion constructively.

Seek to find common ground with each other and consider the needs and concerns of the local community and the larger region.

Turn off or put cell phones on silent mode.  
Focus on full engagement in the meeting, and refrain from conducting other work during meetings as much as possible.

Notify committee chairperson and Metro staff of any media inquiries and refer requests for official statements or viewpoints to Metro. Committee members will not speak to media on behalf of the committee or Metro, but rather only on their own behalf.

### **Group agreements**

We aren't looking for perfection.

WAIT: why am I talking / why aren't I talking.

You are the author of your own story.

Impact vs intention: Intention is important, but we attend to impact first.

BIPOC folks or folks with targeted identities often don't / didn't have the privilege to assume best intentions in a white dominant space.

Invited to speak in draft- thought doesn't need to be fully formed.

We are all learners and teachers.

Expertise isn't privileged over lived experience and wisdom.

Liberation and healing are possible.

Expect non-closure.



# Memo



**Metro**

600 NE Grand Ave.  
Portland, OR 97232-2736

Date: June 26, 2023  
To: Supportive Housing Services Oversight Committee  
From: Rachael Lembo, Finance Manager  
Subject: FY23 Tax Collection and Disbursement Update

This financial update is designed to provide the information necessary for the SHS Oversight Committee to stay up to date on the latest tax collection and disbursement figures.

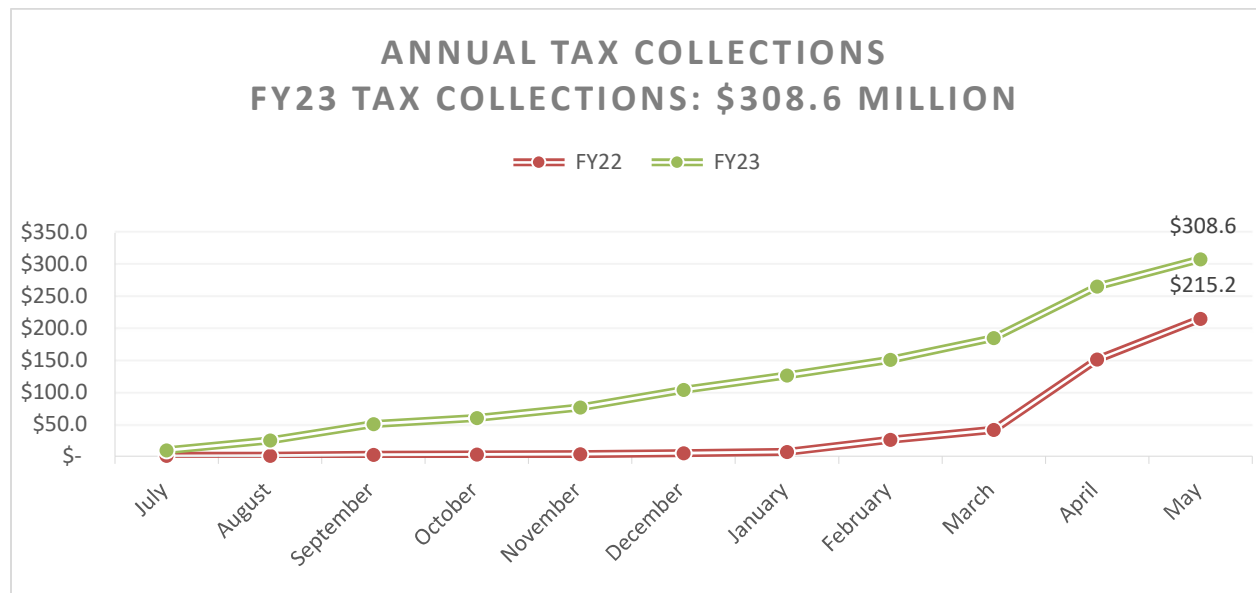
## Tax Collection and Disbursement Summary

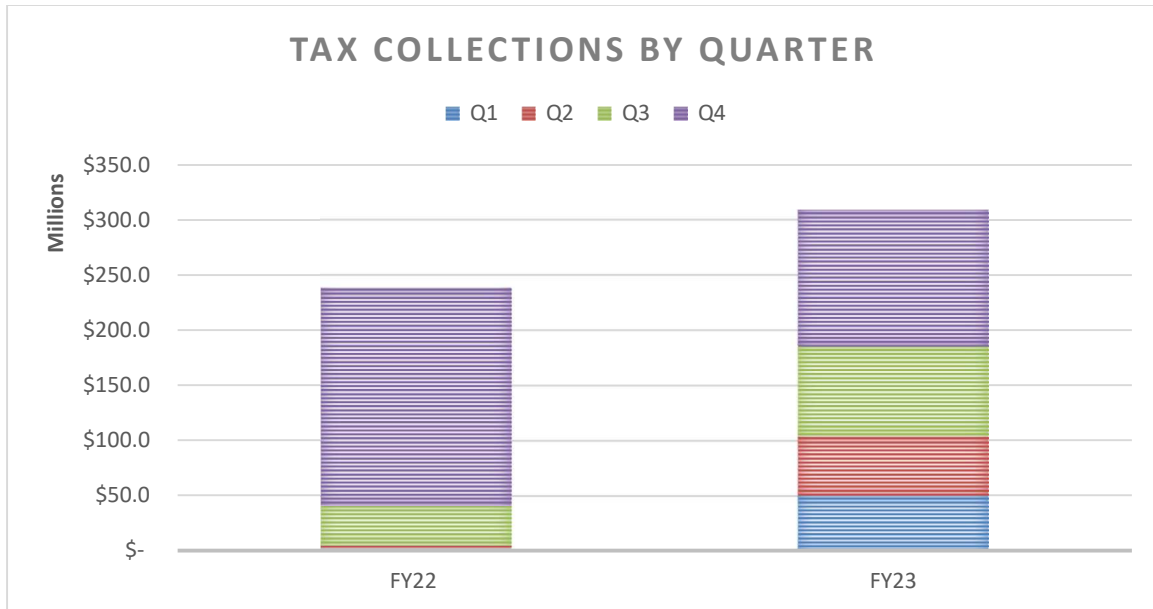
FY23 tax collection and disbursement figures on a cash basis are included below. This includes collections by the tax administrator through May 2023, which were received by Metro and disbursed to County Partners in June 2023.

Total Tax Collected this FY	\$308,587,078
Total Disbursed to County Partners this FY	\$284,433,247

## Tax Collections

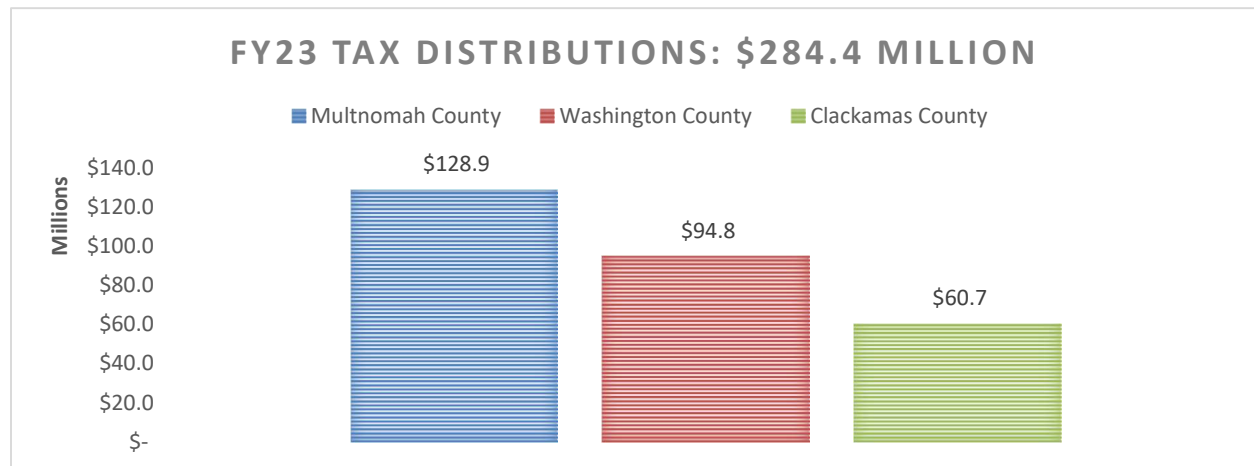
The charts below compare total tax collections in FY23 to FY22. Tax collections through May are \$309 million, and are expected to reach \$325 million for the fiscal year. This is primarily due to spill over from tax year 2021 – payments for tax year 2021 that were made in FY23. It is also reflective of the widespread income growth coming out of the pandemic, which can be seen at the state and national level.





### Tax Disbursements

The chart below shows tax disbursements to the county partners in FY23.



# Memo



**Metro**

600 NE Grand Ave.  
Portland, OR 97232-2736

Date: June 26, 2023  
To: Supportive Housing Services Oversight Committee  
From: Rachael Lembo, Finance Manager  
Subject: FY22-23 Q3 (July – March 2023) Financial Report

Metro designed this quarterly financial report to provide the information necessary for the SHS Oversight Committee to monitor financial aspects of program administration. It includes details on tax collections and disbursements, county partner expenses, tax collection costs and Metro's administrative costs.

## Year 2 Quarter 3 Financial Overview

Based on tax collections through April 2023, Metro anticipates collecting \$325 million in FY23. This exceeds the FY23 budget by \$100 million. The increase is primarily due to spill over from tax year 2021 – payments for tax year 2021 that were made in FY23. It is also reflective of the widespread income growth coming out of the pandemic, which can be seen at the state and national level.

Revenue in excess of the forecasted amount will be carried over to fund one-time or limited-term Supportive Housing Services programming starting in FY24. Due to the natural timing of income taxes, with large payments and tax filings primarily in April, the counties will not have time to adjust their programming this fiscal year to respond to the increased collections. Metro will request spending plans for carryover funds with the counties' FY24 budgets due to Metro this summer.

Continuing the trend seen in the second quarter financial report, spending is up significantly this year compared to last – three times what it was at this point last year. See the Year 1 – Year 2 Growth charts in the County Snapshots below.

## Supportive Housing Services Tax Overview

### Key Takeaways:

- As noted above, the tax collection forecast has increased to \$325 million, driven by payments for tax year 2021 that were made in FY23.
- Tax collections costs are below budget, primarily due to unused contingency on tax system implementation.

Tax Collection and Disbursement Summary					
	Budget	Q3 Actuals	% of Budget	Year-end Forecast	% of Budget
<b>Tax Collections</b>	<b>225,000,000</b>	<b>185,414,615</b>	<b>82%</b>	<b>325,000,000</b>	<b>144%</b>
Tax Collection Costs (Amount retained)	14,436,666	8,200,000	57%	10,200,000	71%
<b>Net Tax Collections</b>	<b>210,563,334</b>	<b>177,214,615</b>	<b>84%</b>	<b>314,800,000</b>	<b>150%</b>
Metro Admin Allowance (5%)	10,528,167	8,860,731	84%	15,740,000	150%
<b>Total Disbursed to County Partners</b>	<b>200,035,167</b>	<b>168,353,884</b>	<b>84%</b>	<b>299,060,000</b>	<b>150%</b>
Multnomah County	90,682,609	76,320,428	84%	135,573,867	150%
Washington County	66,678,389	56,117,961	84%	99,686,667	150%
Clackamas County	42,674,169	35,915,495	84%	63,799,467	150%

Tax Collection Costs					
	Budget	Q3 Actuals	% of Budget	Year-end Forecast	% of Budget
<b>Tax Collection Costs</b>	<b>14,436,666</b>	<b>7,055,564</b>	<b>49%</b>	<b>10,200,000</b>	<b>71%</b>
Implementation	3,923,280	781,504	20%	781,504	20%
Personnel	4,879,657	3,062,284	63%	4,597,041	94%
Software	3,498,257	2,623,037	75%	3,937,652	113%
Other M&S	1,345,061	588,739	44%	883,803	66%
Contingency	790,411	-	0%	-	0%

*The tax collections above are on a cash basis. This includes collections by the tax administrator through March 2023, received by Metro and disbursed to county partners in April 2023. The amount retained by Metro for tax collection costs is based on estimated costs; actual YTD tax collection costs are detailed in the second table.*

### Metro Administration and Oversight Costs

The Supporting Housing Services Measure allows for up to 5% of net tax collections to cover the costs of Metro program administration and oversight. This includes the SHS team, as well as supporting operations like finance, legal, communications, IT, and HR. The costs associated with Metro program administration and oversight are detailed in the table below.

#### Key Takeaways:

- Metro entered this fiscal year with \$7.8 million in carryover from the prior year. As with the ramp up of county programs, Metro is also expecting its own administrative spending to ramp up over the first 3-4 years. Metro expects to end this fiscal year with approximately \$20.6 million in carryover.

Metro Administration					
	FY22-23 Budget	FY22-23 Q3 Actuals	% of Budget	Year-end Forecast	% of Budget
Prior Year Carryover	-	7,773,934		7,773,934	
Admin Allowance (5%)	10,528,167	8,860,731	84%	15,740,000	150%
Interest Earnings	281,250	487,843	173%	650,457	231%
<b>Total Resources</b>	<b>10,809,417</b>	<b>17,122,507</b>	<b>158%</b>	<b>24,164,391</b>	<b>224%</b>
Direct Personnel	1,429,783	685,230	48%	1,116,186	78%
Indirect Costs (Allocation Plan)	1,827,068	1,370,295	75%	1,827,068	100%
Materials & Services	1,457,540	288,298	20%	627,689	43%
Contingency	6,095,026	-	0%	-	0%
<b>Total Requirements</b>	<b>10,809,417</b>	<b>2,343,822</b>	<b>22%</b>	<b>3,570,943</b>	<b>33%</b>
<b>Carryover to next period</b>	<b>(0)</b>	<b>14,778,685</b>		<b>20,593,448</b>	

**Spending Plans for Carryover Funds:** Metro will be using carryover funds to fund program growth in FY24, including limited duration FTE and other one-time investments to provide necessary capacity for new and growing bodies of work and programmatic opportunities.

## County Partner Snapshots

The following pages summarize financial information by county, in both numerical and visual form. This provides a consistent format to compare the similar but unique programs of each county.

Note: SHS Program Revenue reported below is on an accrual basis, based on each counties' financial policies. The amounts may differ from the tax disbursement amounts shown above, which is on a cash basis.

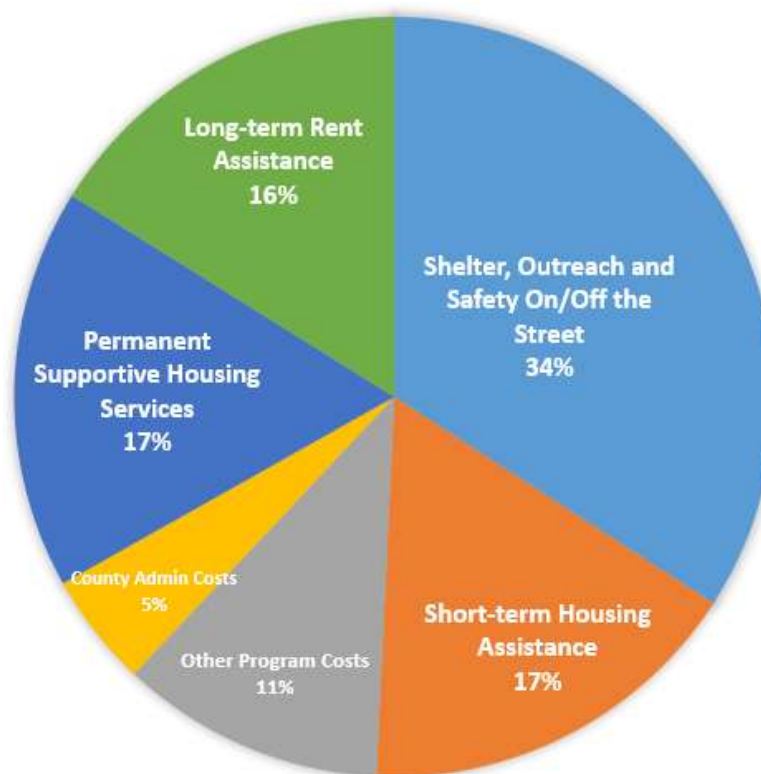
### Key Takeaways:

- Together, the counties have spent a combined total of \$73.5 million on SHS program costs from July 2022 – March 2023. This is more than three times the amount spent last year at this point. See the Year 1 – Year 2 Growth charts below.
- Metro has initiated a Corrective Action Plan to address underspending by Multnomah County in its implementation of the program.
- All counties expect spending to increase significantly in the final half of the fiscal year as program operations continue to ramp up. In addition, an increase in spending in final quarter is expected for any program with significant expenses from contractors, like SHS, since there is a delay between the time services are provided and when invoices are submitted and paid. See the SHS Spend Down Plan vs Actuals charts below.

### Combined County SHS Spending by Program Category

**\$73.5 million**

*(July – March 2023)*



## Clackamas County Snapshot

Clackamas County budgeted estimated carryover as its total revenue for FY22-23. The County did not budget any new revenue, under the principle that current year revenues will fund FY24 program costs. This was due to a cashflow issue last year, when the vast majority of tax collections happened in Q4. Now that tax collections are stabilized throughout the year, Metro will encourage Clackamas County to revisit this principle.

Due to actual carryover being higher and tax year 2021 spillover increasing FY23 collections, the year-end forecast predicts \$104.7 million in resources. Clackamas County's Spend Down Plan projects it will spend 78% of the \$29.0 million annual program budget. With that assumption, the year-end forecast shows a carryover of \$80.5 million to the next fiscal year.

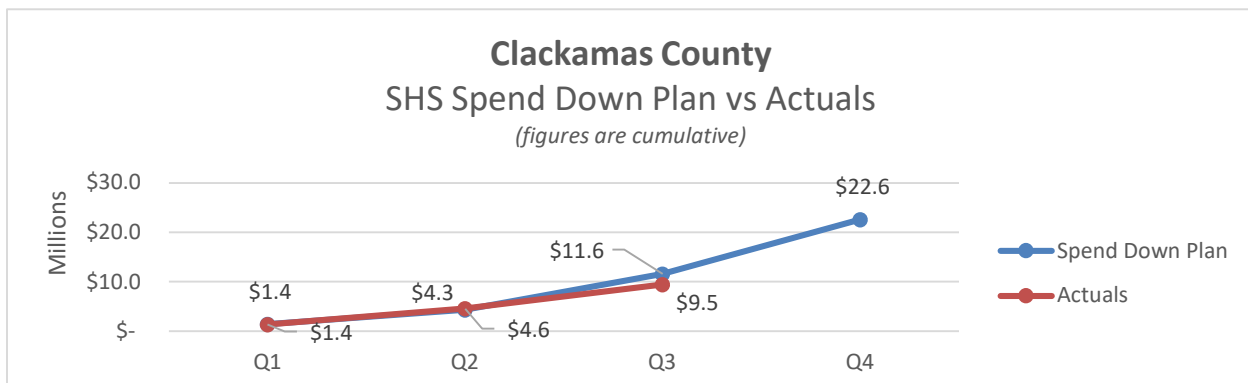
Clackamas County					
	FY22-23 Budget	FY22-23 Q3 Actuals	% of Budget	Year-end Forecast	% of Budget
Prior Year Carryover	32,200,000	40,912,115	127%	40,912,115	127%
SHS Program Revenue	-	35,915,495		63,799,467	
<b>Total Resources</b>	<b>32,200,000</b>	<b>76,827,610</b>	<b>239%</b>	<b>104,711,582</b>	<b>325%</b>
Program Costs	28,980,000	9,453,738	33%	22,604,400	78%
Contingency	1,610,000	-	0%	-	0%
<b>Total Requirements</b>	<b>30,590,000</b>	<b>9,453,738</b>	<b>31%</b>	<b>22,604,400</b>	<b>74%</b>
Reserves	1,610,000	1,610,000		1,610,000	
<b>Carryover to next period</b>	<b>-</b>	<b>65,763,872</b>		<b>80,497,182</b>	

## Spending Plans for Carryover Funds

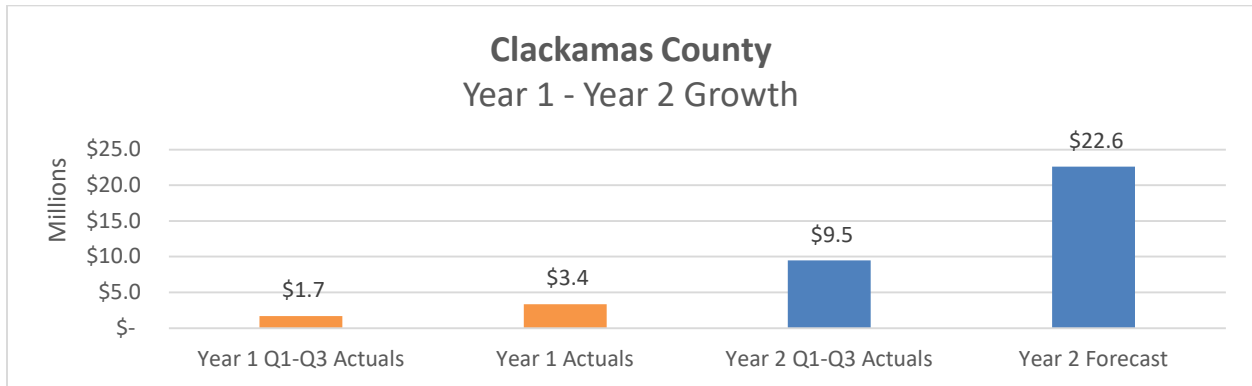
As reported in the Q2 Financial Report, Clackamas County does not expect to spend any of this carryover balance in the current fiscal year. An FY24 carryover spending plan will be submitted with the FY24 budget.

## Charts

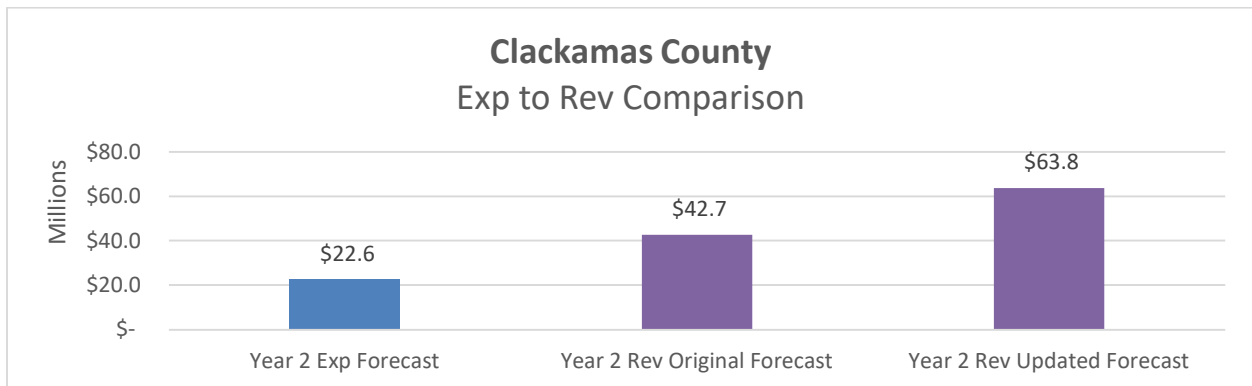
The chart below compares Clackamas County's Spend Down Plan with its actual expenses to date. Clackamas County's Spend Down Plan projects that it will spend 78% of its annual program budget in FY22-23 as the program continues its ramp-up.



The following chart compares Year 1 spending with Year 2. At the third quarter of Year 2, Clackamas County has spent significantly more than in all of Year 1.



The chart below compares expense and revenue (original and updated) forecasts. The original revenue forecast is in line with revenue expectations for FY24.



**Clackamas County SHS Spending by Program Category**  
(July – March 2023)



## Multnomah County Snapshot

Multnomah County included estimated carryover in its FY22-23 budget. Due to actual carryover being higher and tax year 2021 spillover increasing FY23 collections, the year-end forecast predicts \$197.3 million in resources. Multnomah County's Spend Down Plan projects it will spend 100% of the \$123.3 million annual program budget. With that assumption, the year-end forecast shows a carryover of \$69.0 million to the next fiscal year.

Multnomah County spending continues to be below its spend down plan. In response to this, Metro has initiated a Corrective Action Plan. Metro is working with Multnomah County to develop a plan that can address the gaps that are preventing Multnomah County from achieving the goals they set for this fiscal year and sets them up on a better path for next year. This Corrective Action Plan will include immediate steps that can be taken to get more Supportive Housing Services money out the door and provide help, housing, services and dignity to the people the program is designed to help.

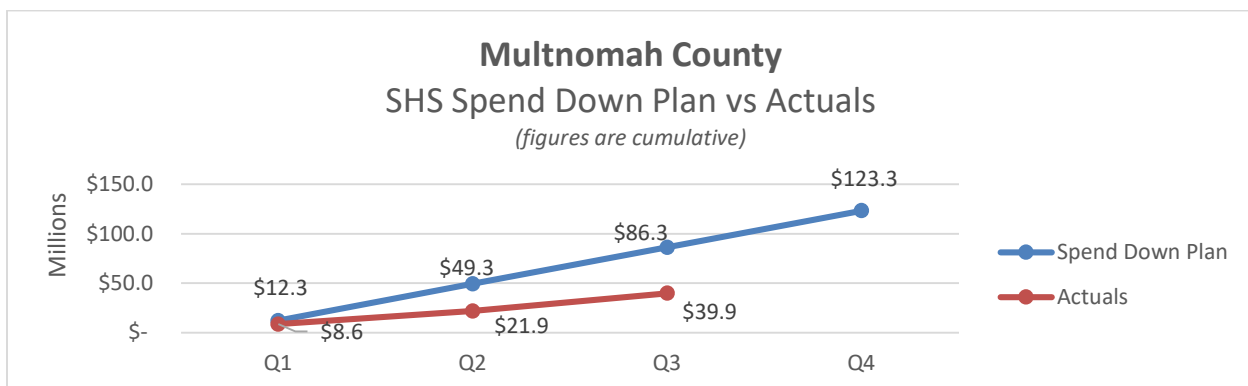
Multnomah County					
	FY22-23 Budget	FY22-23 Q3 Actuals	% of Budget	Year-end Forecast	% of Budget
Prior Year Carryover	44,918,800	61,720,728	137%	61,720,728	137%
SHS Program Revenue	90,803,734	60,589,034	67%	135,573,867	149%
<b>Total Resources</b>	<b>135,722,534</b>	<b>122,309,762</b>	<b>90%</b>	<b>197,294,595</b>	<b>145%</b>
Program Costs	123,342,534	39,932,901	32%	123,342,534	100%
Contingency / Reserve	12,380,000	-	0%	-	0%
<b>Total Requirements</b>	<b>135,722,534</b>	<b>39,932,901</b>	<b>29%</b>	<b>123,342,534</b>	<b>91%</b>
Reserves	-	5,000,000		5,000,000	
<b>Carryover to next period</b>	<b>-</b>	<b>77,376,861</b>		<b>68,952,061</b>	

## Spending Plans for Carryover Funds

As reported in the Q2 Financial Report, Multnomah County amended its FY23 budget to add \$16.2 million for emergency rent assistance and permanent supportive housing services funded by FY22 carryover. An FY24 carryover spending plan will be submitted with the FY24 budget.

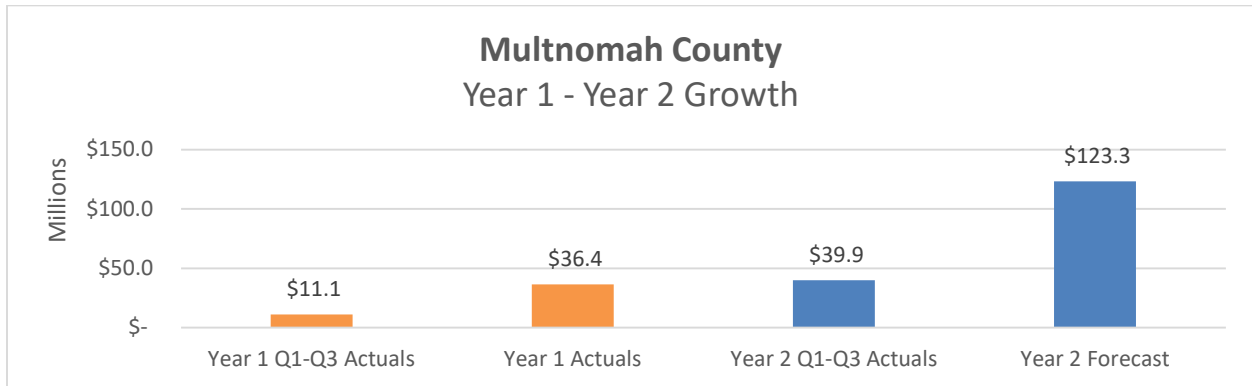
## Charts

The chart below compares Multnomah County's Spend Down Plan with its actual expenses to date. Multnomah County's Spend Down Plan projects that it will spend 100% of its annual program budget in FY22-23.

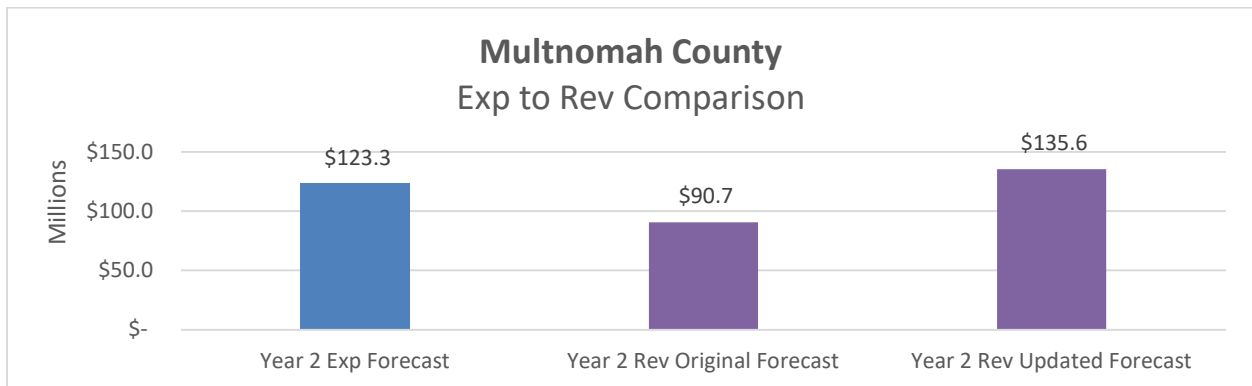




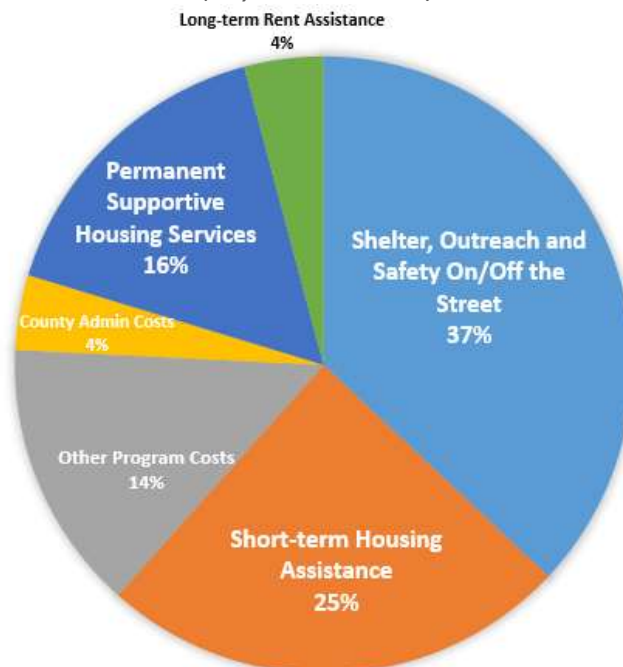
The following chart compares Year 1 spending with Year 2. At the third quarter of Year 2, Multnomah County has spent slightly more than in all of Year 1.



The chart below compares expense and revenue (original and updated) forecasts. The original revenue forecast is in line with revenue expectations for FY24.



**Multnomah County SHS Spending by Program Category**  
*(July – March 2023)*



## Washington County Snapshot

Washington County did not include estimated carryover in its FY22-23 budget, though has communicated the intent to amend the budget if needed to approve funding distribution beyond the current budget authority. In addition, program revenue was based on Metro's original forecast, which has since been revised higher.

Due to actual carryover being higher and tax year 2021 spillover increasing FY23 collections, the year-end forecast predicts \$147.1 million in resources. Washington County's Spend Down Plan projects it will spend 75% of the \$49.6 million annual program budget. With that assumption, the year-end forecast shows a carryover of \$109.9 million to the next fiscal year.

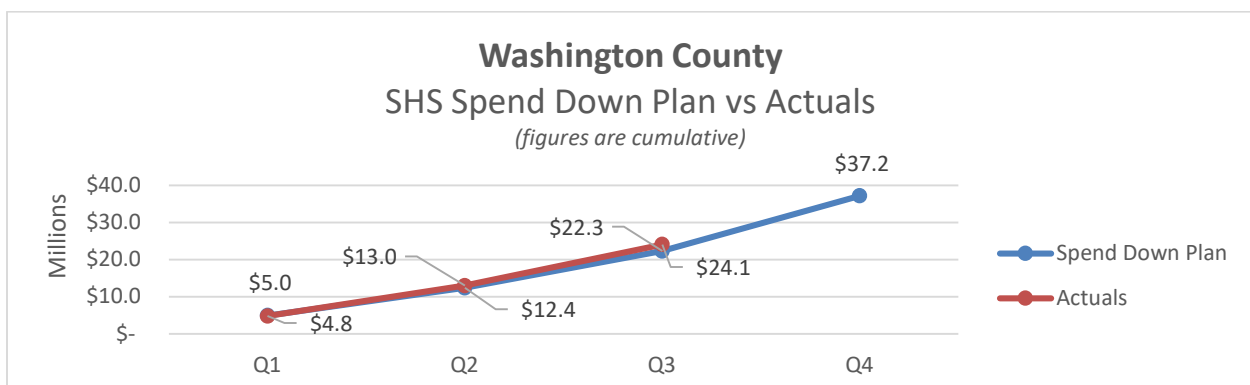
Washington County					
	FY22-23 Budget	FY22-23 Q3 Actuals	% of Budget	Year-end Forecast	% of Budget
Prior Year Carryover	-	47,427,624		47,427,624	
SHS Program Revenue	50,328,300	52,888,018	105%	99,686,667	198%
<b>Total Resources</b>	<b>50,328,300</b>	<b>100,315,642</b>	<b>199%</b>	<b>147,114,291</b>	<b>292%</b>
Program Costs	49,587,320	24,113,201	49%	37,190,490	75%
Contingency	740,980	-	0%	-	0%
<b>Total Requirements</b>	<b>50,328,300</b>	<b>24,113,201</b>	<b>48%</b>	<b>37,190,490</b>	<b>74%</b>
Reserves	-	-		-	
<b>Carryover to next period</b>	<b>-</b>	<b>76,202,441</b>		<b>109,923,801</b>	

## Spending Plans for Carryover Funds

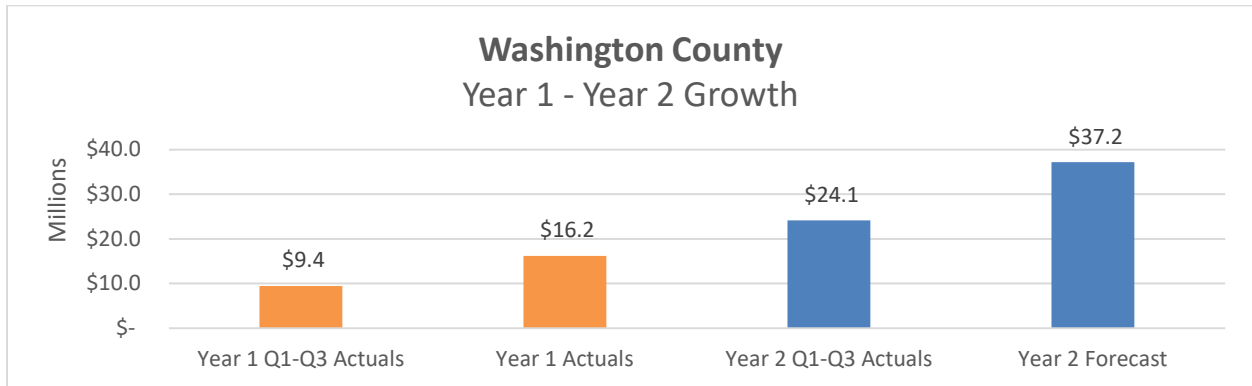
As reported in the Q2 Financial Report, Washington County is planning to use \$35.5 million in carryover funds for permanent shelter sites (including land and property purchase), capacity building and technical assistance for service providers, and eviction prevention. This work will begin in FY23 and continue into FY24. An FY24 carryover spending plan will be submitted with the FY24 budget.

## Charts

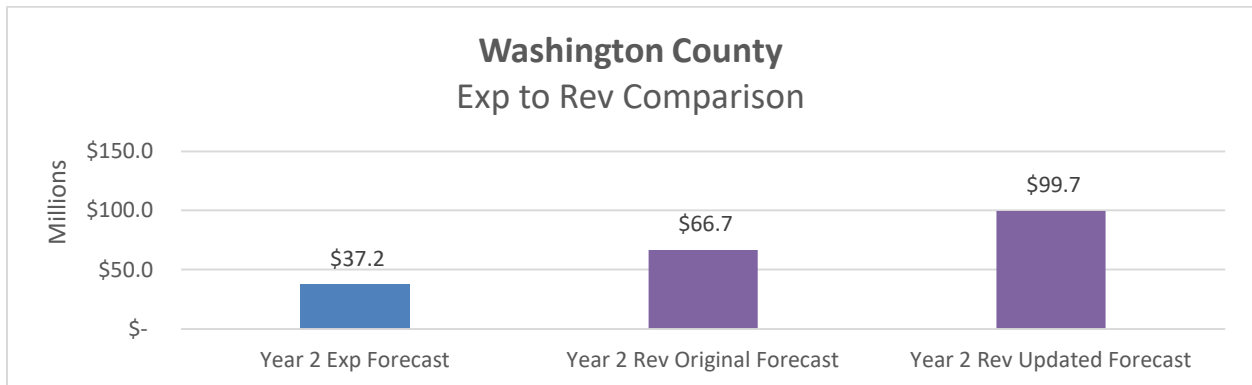
The chart below compares Washington County's Spend Down Plan with its actual expenses to date. Washington County's Spend Down Plan projects that it will spend 75% of its annual program budget in FY22-23 as the program continues its ramp-up.



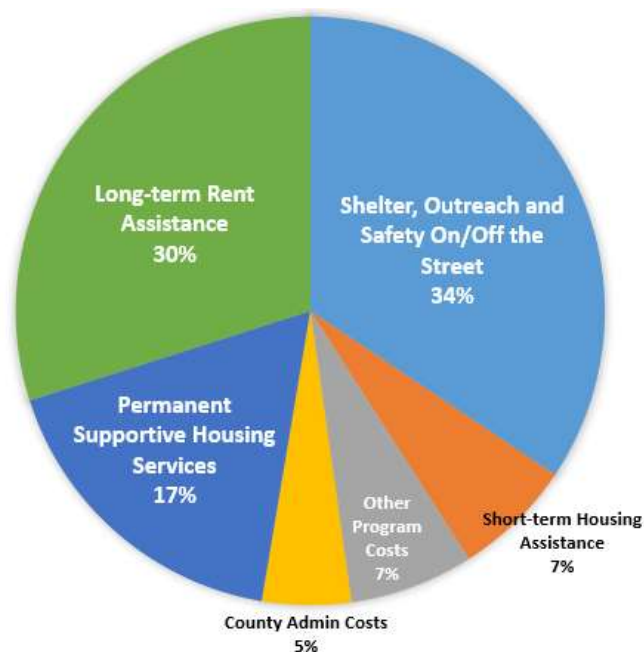
The following chart compares Year 1 spending with Year 2. At the third quarter of Year 2, Washington County has spent significantly more than in all of Year 1.



The chart below compares expense and revenue (original and updated) forecasts. The original revenue forecast is in line with revenue expectations for FY24.



**Washington County SHS Spending by Program Category**  
(July – March 2023)



# TRI-COUNTY PLANNING BODY GOAL AND RECOMMENDATION LANGUAGE

May 10th, 2023

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## COORDINATED ENTRY

- Goal:** Coordinated Entry is more accessible, equitable and efficient for staff and clients.
- Recommendations:** Map the unique challenges and successes of each of the three Coordinated Entry Systems.
- Assess opportunities to create connectivity among the three Coordinated Entry Systems to improve equitable access and work towards regionalizing some tools within Coordinated Entry.
- Explore opportunities for co-enrollment with other systems.

## REGIONAL LANDLORD RECRUITMENT

- Goal:** Increase the availability of readily accessible and appropriate housing units for service providers.
- Recommendations:** Contract with a qualified consultant to identify areas where regionalization can support existing and future county efforts and submit recommendations.
- Develop a regional communications campaign to recruit new landlords, including specific outreach and engagement to culturally specific media and BIPOC community groups.

## HEALTHCARE SYSTEM ALIGNMENT

- Goal:** Greater alignment and long-term partnerships with healthcare systems that meaningfully benefit people experiencing homelessness and the systems that serve them.
- Recommendations:** Metro staff convenes and coordinates with counties and key healthcare systems stakeholders to identify opportunities that integrate the Medicaid waiver with the Supportive Housing Services initiative. Bring draft proposal with next steps and timeline to committee within 6 months.

## TRAINING

- Goal:** Service providers have access to the knowledge and skills required to operate at a high level of program functionality; the need of culturally specific providers will be prioritized through all program design.

**Recommendation:** Counties and Metro coordinate and support regional training that meets the diverse needs of individual direct service staff, with sensitivity to the needs of BIPOC agencies.

## **TECHNICAL ASSISTANCE**

**Goal:** Organizations have access to the technical assistance required to operate at a high level of organization functionality; the need of culturally specific providers will be prioritized through all program design.

**Recommendation:** Counties and Metro coordinate and support regional technical assistance and investments in capacity building especially among culturally specific providers.

## **EMPLOYEE RECRUITMENT AND RETENTION**

**Goal:** County contracts for SHS funded agencies and providers will establish standards throughout the region to achieve livable wages for direct service staff.

**Recommendations:** Map current wage and benefit conditions.

Draft a housing-worker wage framework that provides guidance to Counties and SHS-funded agencies and providers and includes contracting evaluation and alignment.

Consider ways to allow for differential pay for lived experience, bilingual employees, and culturally specific organizations.

Consider ways to address challenges faced by organizations with multiple funding streams.

Assess reasonable scale of outcomes and case load as it relates to compensation.

Within each Supportive Housing Services (SHS)-funded agency, monitor the distribution of pay from lowest to highest paid staff to ensure improvements in pay equity.

# TRI-COUNTY PLANNING BODY EQUITY LENS

Draft as of June 5<sup>th</sup>, 2023

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What is the desired result and outcome?

*[Insert description of regional goal and/or proposal]*

## PEOPLE

**Who is positively and negatively affected? Why and how?**

- How are people differently situated in terms of barriers they experience?
- Does this recommendation/policy/approach traumatize/retraumatize people?
- Consider physical, spiritual, emotional and contextual effects

## PLACE

**How does this proposal affect the way people are able to access and interact with their environment?**

- How are people's emotional and physical safety, and their need to be productive and feel valued being accounted for with this plan?
- How are environmental impact and environmental justice being considered?
- How will public resources and investments be distributed geographically in order to avoid concentrating poverty and provide access to public amenities?

## PROCESS

**How are the voices of communities of color (look at measure language) and people with lived experience of homelessness meaningfully included? Where are their voices excluded?**

- How are other affected populations included or excluded?
- Are there empowering processes at every human touchpoint?
- How does this proposal improve upon traumatizing processes?
- How does this proposal consider and mitigate both immediate and root causes and factors influencing racial inequities?
- What unintended consequences can be anticipated?

## POWER

### Who makes decisions and how is power shared?

- What are the barriers to doing successful equity and racial justice work while addressing this goal area?
- What are the benefits and burdens that communities experience with this issue? Who will experience benefits and burdens as a result of this proposal?
- Who is accountable for evaluating and ensuring an increase in racial equity?
- How will the proposed plan/policy shift the power dynamics to better integrate voices and priorities of communities of color and people with lived experience of homelessness?
- What are ways in which existing partnerships could be strengthened to maximize impact in the community? What new partnership is needed?
- What power are traditional power-holders willing to share with partners?

Local and Regional Government Alliance on Race & Equity (GARE). (2016, December). *Racial Equity Toolkit: An Opportunity to Operationalize Equity*. <https://racialequityalliance.org/wp-content/uploads/2015/10/GARE-Racial-Equity-Toolkit.pdf>

Multnomah County Office of Diversity and Equity. (2014, March 24). *5P's Worksheet*. <https://www.multco.us/file/31827/download>

Race and Social Justice Initiative. (2012, August). *Racial Equity Toolkit to Assess Policies, Initiatives, Programs, and Budget Issues*. <https://www.seattle.gov/documents/Departments/RSJI/Resources/Racial-Equity-Toolkit-Fillable-RSJI-August-2012.pdf>

**TCPB Proposed 2023 Meeting Calendar**  
*Draft 6/15/2023*

When	Tri County Planning Body Tentative Future Agendas
<b>June- 6/14</b>	<ul style="list-style-type: none"> <li>• Tri-County Supportive Housing Services Work Plan Presentations: Highlights of regionalization beyond TCPB, work that will be supporting TCPB regional goals</li> <li>• Racial Equity Lens Discussion</li> </ul>
<b>July – 07/12</b>	<ul style="list-style-type: none"> <li>• Regional Plan Template</li> <li>• Supportive Housing Services Oversight Committee Presentation with co-chairs: Background, Annual Report Process, Annual Regional Report and Recommendations</li> </ul>
<b>August- 8/9</b>	<ul style="list-style-type: none"> <li>• Staff update on Healthcare System Alignment</li> </ul>
<b>September – 9/13</b>	<ul style="list-style-type: none"> <li>• Updates on Regional Goals #1               <ul style="list-style-type: none"> <li>○ Background: Deep Dive Presentation</li> <li>○ Update on goal and recommendations</li> <li>○ Discussion and reflection for future direction                   <ul style="list-style-type: none"> <li>▪ Staff prepare questions</li> </ul> </li> </ul> </li> <li>• Updates on Regional Goals #2               <ul style="list-style-type: none"> <li>○ Background: Deep Dive Presentation</li> <li>○ Update on goal and recommendations</li> <li>○ Discussion and reflection for future direction                   <ul style="list-style-type: none"> <li>▪ Staff prepare questions</li> </ul> </li> </ul> </li> </ul>
<b>October - 10/11</b>	<ul style="list-style-type: none"> <li>• Updates on Regional Goals #3               <ul style="list-style-type: none"> <li>○ Background: Deep Dive Presentation</li> <li>○ Update on goal and recommendations</li> <li>○ Discussion and reflection for future direction                   <ul style="list-style-type: none"> <li>▪ Staff prepare questions</li> </ul> </li> </ul> </li> <li>• Updates on Regional Goal #4               <ul style="list-style-type: none"> <li>○ Background: Deep Dive Presentation</li> <li>○ Update on goal and recommendations</li> <li>○ Discussion and reflection for future direction                   <ul style="list-style-type: none"> <li>▪ Staff prepare questions</li> </ul> </li> </ul> </li> </ul>
<b>November 11/15</b>	<ul style="list-style-type: none"> <li>• Updates on Regional Goals #5               <ul style="list-style-type: none"> <li>○ Background: Deep Dive Presentation</li> <li>○ Update on goal and recommendations</li> <li>○ Discussion and reflection for future direction                   <ul style="list-style-type: none"> <li>▪ Staff prepare questions</li> </ul> </li> </ul> </li> <li>• Updates on Regional Goal #6               <ul style="list-style-type: none"> <li>○ Background: Deep Dive Presentation</li> <li>○ Update on goal and recommendations</li> <li>○ Discussion and reflection for future direction                   <ul style="list-style-type: none"> <li>▪ Staff prepare questions</li> </ul> </li> </ul> </li> </ul>
<b>December – 12/13</b>	<ul style="list-style-type: none"> <li>• Updates on Regional Goals #7               <ul style="list-style-type: none"> <li>○ Background: Deep Dive Presentation</li> <li>○ Update on goal and recommendations</li> <li>○ Discussion and reflection for future direction                   <ul style="list-style-type: none"> <li>▪ Staff prepare questions</li> </ul> </li> </ul> </li> </ul>



*Additional agenda topics or be part of updates on regional goals include:*

- *Technical Assistance Presentation and Providers Q+A*
- *Training Presentation and Providers Q+A*
- *Regional data metrics (sooner rather than later)*
  - *Metro work plan: develop metrics and goals for SHS and goals for the plan*
  - *System indicators (not a metric for measuring the impact of the ballot measure but rather performance indicators within the universe...)*

## Supportive housing services - Regional oversight committee

Draft calendar, June 2023 to March 2024

Last updated: June 2023

*This calendar is a draft and may change as new topics or priorities arise for the committee.*

Date	Report(s) due	Potential topics
<b>June 26, 2023</b>		<ul style="list-style-type: none"> <li>- Metro tax collection and disbursement update (through May)</li> <li>- Quarterly finance report (Q3 2023)</li> <li>- Multnomah County corrective action plan</li> <li>- Tr-county planning body regional plan update</li> <li>- Metro strategic communications overview</li> </ul>
<b>July 24, 2023</b>		<ul style="list-style-type: none"> <li>- Metro tax collection and disbursement update (through June)</li> <li>- Metro quarterly recommendations update</li> <li>- Monitoring update</li> </ul>
<b>Aug 28, 2023</b>	Q4 report – 8/15  County budgets – August 2023	<ul style="list-style-type: none"> <li>- Metro tax collection and disbursement update (through July)</li> <li>- County budget presentations</li> </ul>
<b>Sept 25, 2023</b>		<ul style="list-style-type: none"> <li>- Metro tax collection and disbursement update (through August)</li> <li>- Quarterly finance report (Q4 2023)</li> <li>- Q4 county presentations</li> </ul>
<b>Oct 23, 2023*</b>	Annual report – 10/31	<ul style="list-style-type: none"> <li>- Metro tax collection and disbursement update (through September)</li> <li>- Metro quarterly recommendations update</li> </ul>
<b>Nov 27, 2023*</b>	Q1 report – 11/15	<ul style="list-style-type: none"> <li>- Metro tax collection and disbursement update (through October)</li> <li>- Annual report presentations from counties</li> </ul>
<b>Dec 11, 2023</b>		<ul style="list-style-type: none"> <li>- Metro tax collection and disbursement update (through November)</li> <li>- Guided discussion on report priorities and content</li> </ul>
<b>Jan 8, 2024 (1<sup>st</sup> meeting)</b>		<ul style="list-style-type: none"> <li>- Metro tax collection and disbursement update (through December)</li> <li>- Annual regional report outline</li> <li>- Recommendation development</li> <li>- Metro quarterly recommendations update</li> </ul>
<b>Jan 22, 2024 (2<sup>nd</sup> meeting)</b>		<ul style="list-style-type: none"> <li>- Metro finance projections (15-20 minutes)</li> <li>- Q1 county presentations</li> <li>- Annual report prep (draft)</li> <li>- Recommendation development (continued)</li> </ul>
<b>Feb 12, 2024 (1<sup>st</sup> meeting)</b>	Q2 report – 2/15	<ul style="list-style-type: none"> <li>- Metro tax collection and disbursement update (through January)</li> <li>- Final report prep, including recommendations language</li> <li>- Metro annual operations update</li> </ul>
<b>Feb 26, 2024 (2<sup>nd</sup> meeting)</b>		<ul style="list-style-type: none"> <li>- Overflow topics (as needed)</li> </ul>
<b>March 25, 2024</b>	Final annual regional report	<ul style="list-style-type: none"> <li>- Metro tax collection and disbursement update (through February)</li> <li>- Q2 county presentations</li> </ul>

*\*The October and November meetings may be combined into a single meeting in early November.*

**Supportive Housing Services Oversight Committee**  
**Clackamas, Multnomah, and Washington County resources**

Last updated: June 2023

This document captures resources to hear about and engage with county Supportive Housing Services implementation progress beyond their quarterly reports. It will be updated by Metro staff regularly.

**Clackamas County**

[Clackamas County Supportive Housing Services website](#)

[Clackamas County SHS newsletter](#)

[Housing Advisory Board of Clackamas County](#)

The Housing Advisory Board of Clackamas County advises the Board of County Commissioners on a range of topics related to supporting affordable housing in Clackamas County.

**Multnomah County**

[Joint Office of Homeless Services website](#)

[Joint Office of Homeless Services email newsletter](#)

[Supportive Housing Services \(SHS\) Advisory Committee](#)

The SHS Advisory Committee advises Multnomah County on adherence to the Metro Supportive Housing Services Measure and the County's Local Implementation Plan and future regional plans, and will provide ongoing accountability and recommendations.

[Out of the Streets of Portland](#)

Out of the Streets of Portland is a podcast focused on sharing the stories of people who are currently or formerly homeless in our community, and helping navigate the systems and services that the Joint Office of Homeless Services and its partners either have in place, or are developing, to help people move out of homelessness and back into stable, supportive housing.

**Washington County**

[Washington County housing services website](#)

[Washington County housing services e-newsletter](#)

[Housing and Supportive Services Network](#)

The Housing and Supportive Services Network (HSSN) meets to perform planning, coordination of services and housing, and education to the public on the needs of people at risk or experiencing homelessness.