

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates
Program Offer Type: New **Program Offer Stage:** Proposed
Related Programs: 30302B
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 2024, include operating motel and congregate shelter sites and enhanced safety on the streets supplies and outreach.

Program Description

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 building 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). It also included enhanced safety on the streets outreach to assist those who are unsheltered to physically distance and reduce transmission of COVID-19.

With continued pandemic-related impacts on the homeless services system, this program offer maintains capacity of 200 rooms of motel shelter and 96 beds of congregate shelter. Physical distancing 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. 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, in order to be able to routinely check on guests, as well as on-site access to technology and staff to support transitions out of motel shelter and into permanent housing as rapidly as possible.

This program offer also funds 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 volunteer 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 | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output | Number of year-round emergency shelter beds/rooms* | 317 | 300 | 300 | 300 |
| Outcome | Number of unique individuals receiving supports in motel settings* | 716 | 1,320 | 810 | 900 |

Performance Measures Descriptions

*The methodology for this measure has been changed from manual calculation using the best available information for each shelter to the average daily number of beds for each shelter over the course of the year.

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$0 | \$263,000 | \$293,335 | \$0 |
| Contractual Services | \$0 | \$9,417,000 | \$10,097,850 | \$0 |
| Materials & Supplies | \$0 | \$6,459,300 | \$5,710,622 | \$0 |
| Internal Services | \$0 | \$382,700 | \$939,403 | \$0 |
| Total GF/non-GF | \$0 | \$16,522,000 | \$17,041,210 | \$0 |
| Program Total: | \$16,522,000 | | \$17,041,210 | |
| Program FTE | 0.00 | 0.00 | 3.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|---------------------|------------|------------|
| Intergovernmental | \$0 | \$16,522,000 | \$0 | \$0 |
| Total Revenue | \$0 | \$16,522,000 | \$0 | \$0 |

Explanation of Revenues

County General Funds

Significant Program Changes

Last Year this program was: FY 2023: 30900 ARP - COVID-19 Emergency Response - Shelter Operations and Outreach

This program provides core services supporting people in our care. In the FY 2023 Adopted budget, this program was funded by County and City American Rescue Plan (ARP) funding to provide support to six motel shelters, outreach supplies and expanded hygiene.