

Division: System Support, Access, & Coordination

Program Characteristics: One-Time-Only Request

Program Description

The Supportive Housing Services (SHS) program and the intergovernmental agreement (IGA) that governs SHS Measure funding require each county to contribute to a stabilization reserve. The aim is to maintain the growth of these reserved funds. The reserve is a protective measure against financial instability, shielding programs and their objectives from significant fluctuations in revenue. In particular, this protects the historically overrepresented communities that the measure was designed to serve from being more severely and negatively impacted. The target reserve level is set at 10% of the budgeted program funds for a given fiscal year. In addition, the Contingency account provides resources for emergency situations or unplanned expenditures that, if left unaddressed, could have a negative impact on service delivery.

The contingency account is equivalent to 5% of the budgeted program funds for a given fiscal year. Due to significant reductions in SHS tax collections (revenue) in both FY 2025 and FY 2026, the department will be using the 15% of funds typically budgeted in this PO to mitigate reductions in services described in other program offers. In FY 2027, the department will have 2% of Stabilization Reserve.

Equity Statement

The Supportive Housing Services (SHS) program is dedicated to eliminating disparities in homeless services, prioritizing services for all people experiencing homelessness across the region, this Program Offer aims to sustain and support culturally inclusive services throughout our system by streamlining critical services, creating equitable and accessible pathways for all people experiencing homelessness in the County.

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Unappropriated & Contingency	\$0	\$3,914,304	\$0	\$4,069,722
Total GF/non-GF	\$0	\$3,914,304	\$0	\$4,069,722
Total Expenses:	\$3,914,304		\$4,069,722	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$155,418
Beginning Working Capital	\$0	\$3,914,304	\$0	\$3,914,304
Total Revenue	\$0	\$3,914,304	\$0	\$4,069,722

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Percent of Contingency Fund met	0%	0	0
Percent of Stabilization Reserve fund met	0	2	2