



Program #30006B - Regional Coordination - Regional Strategies Implementation Fund FY 2025 Proposed

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer funds the Regional Strategies Investment Fund (RSIF) in partnership with the Tri County Planning Body. The revenue source for Measure 26-10, "Metro Supportive Housing Services Measure" (Measure) is a business and personal income tax on the highest income earners who live or work in Multnomah County. Business and personal income tax can vary between fiscal years. To provide fiscal stability, the Measure, and the IGA that governs SHS Measure funding require that each county contributes to a regional strategy implementation fund to achieve regional investment strategies and provide a consistent level of Supportive Housing Services, despite year-to-year variability.

Program Description

To provide ongoing fiscal stability for the Supportive Housing Services (SHS) initiative, the Measure and the intergovernmental agreement (IGA) that governs SHS Measure funding, require that each county contributes to a regional strategy implementation fund.

The Regional Strategies Implementation Fund (RSIF) requires that each county must contribute not less than 5% of its share of program funds each fiscal year to achieve regional investment strategies. The Measure's Tri-County Planning Body (TCPB) is tasked with strengthening coordination among the counties and Metro in addressing homelessness in the region through the identification of regional goals, strategies, and outcome metrics that support regional Supportive Housing Services coordination and alignment, and is outlined in the Tri-County Work Plan. The TCPB is developing the Tri-County Work Plan, and the priority for RSIF funds will be programmed by the TCPB. In accordance with the IGA, the JOHS continues to make regionally-focused RSIF investments in the following programs after the TCPB has given direction.

The TCPB has set six goals in the following categories:

- (1) Coordinated Entry
- (2) Regional Landlord Recruitment
- (3) Healthcare System Alignment
- (4) Training
- (5) Technical Assistance
- (6) Employee Recruitment and Retention

This program offer supports the Joint Office of Homeless Services's (JOHS) short and long-term strategies to address decades of stagnant wages and underfunding through investments in the organizational health and capacity of non-profit housing and homelessness service providers. This program offer uses RSIF funding to offer organizational health grants to all JOHS-contracted providers. The grants will be allocated based on a formula developed by the JOHS, and administered through a collaboration between the JOHS and a philanthropic partner.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Work w/Tri-County Planning Body to identify investment priorities for Regional Strategies Implementation Fund	N/A	1	2	2
Outcome	Percent of Regional Strategies Implementation Fund met	N/A	100%	100%	100%

Performance Measures Descriptions

Legal / Contractual Obligation

The Supportive Housing Services Intergovernmental Agreement (IGA) made by and between Multnomah County, a political subdivision of the state of Oregon, and Metro Regional Government, a municipal corporation of the state of Oregon.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$302,166
Contractual Services	\$0	\$5,585,218	\$0	\$14,062,945
Internal Services	\$0	\$0	\$0	\$132,017
Unappropriated & Contingency	\$0	\$0	\$0	\$9,344,552
Total GF/non-GF	\$0	\$5,585,218	\$0	\$23,841,680
Program Total:	\$5,585,218		\$23,841,680	
Program FTE	0.00	0.00	0.00	2.00

Program Revenues				
Intergovernmental	\$0	\$4,809,513	\$0	\$7,166,488
Beginning Working Capital	\$0	\$0	\$0	\$16,675,192
Total Revenue	\$0	\$4,809,513	\$0	\$23,841,680

Explanation of Revenues

This program generates \$132,017 in indirect revenues.

\$16,675,192 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$7,166,488 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2024: 30006B Regional Coordination - Regional Strategies Implementation Fund

This program offer contains an additional 1.00 FTE to support the JOHS Datamart project. It also contains an additional 2.00 FTE to support projects related to health and housing cross-department and cross-jurisdictional work.