



Program #30208A - Safety off the Streets - Emergency Shelter Strategic Investment 5/2/2022

Department: Joint Office of Homeless Services **Program Contact:** Shannon Singleton
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 30906
Program Characteristics: One-Time-Only Request

Executive Summary

This program offer allocates balances of one-time capital funding for the Joint Office of Homeless Services (JOHS) to use in developing and improving high quality, year-round congregate, motel, and alternative emergency shelter capacity for multiple populations, as well as funding to support the creation of additional temporary/seasonal shelters.

Program Summary

Multnomah County is committed to funding and operating long-term, high quality, year-round emergency shelters, and to continuing to provide seasonal temporary shelter during cold weather months. After an initial rapid expansion of emergency shelter capacity in available locations, the JOHS is 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. This program offer allocates balances of one-time capital funds for shelter development, including those allocated by the County and the City of Portland in FY 2022 as part of the Business Income Tax rebalance joint funding package.

The JOHS strategically invests in shelter to further its communities' commitment to ending homelessness. This is done 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.

There is an ongoing 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.

Capital in this offer will be used to create, improve, and maintain congregate, motel, and alternative shelter programs.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of prospective new shelter sites identified and assessed for feasibility of purchase and development*	N/A	N/A	N/A	30
Outcome	Initiate and continue development of shelter sites*	N/A	N/A	N/A	5
Outcome	Shelter site design reflects input from people with lived experience, especially from BIPOC	N/A	Yes	Yes	Yes

Performance Measures Descriptions

*These performance measures are new for FY 2023

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$139,676	\$0
Materials & Supplies	\$0	\$0	\$0	\$4,750,000
Internal Services	\$0	\$0	\$252,000	\$0
Capital Outlay	\$2,050,000	\$2,000,000	\$12,008,324	\$6,200,000
Total GF/non-GF	\$2,050,000	\$2,000,000	\$12,400,000	\$10,950,000
Program Total:	\$4,050,000		\$23,350,000	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$2,000,000	\$0	\$0
Beginning Working Capital	\$2,050,000	\$0	\$12,400,000	\$10,950,000
Total Revenue	\$2,050,000	\$2,000,000	\$12,400,000	\$10,950,000

Explanation of Revenues

City of Portland General Fund \$6,200,000
 Oregon Department of Administrative Services (DAS) Arbor Lodge Renovation \$4,750,000

Significant Program Changes

Last Year this program was: FY 2022: 30208A Safety off the Streets - Emergency Shelter Strategic Investment

This program offer allocates balances of one-time capital funds allocated by the County and the City of Portland in FY 2022 for shelter development as part of the Fall BIT rebalance joint funding package. Significant additional resources were allocated to permanently expanding the Joint Office's emergency shelter system in FY 2021 and FY 2022. The balance of those resources is included in the FY 2023 budget to fund further site acquisition(s) and redevelopment(s). As part of its ongoing organizational development work, the Joint Office has identified a need for additional staffing to support ongoing shelter expansion and management of the larger shelter system. This program offer funds 1.00 FTE project manager for that purpose with one-time resources. The ongoing costs for this position will be considered as part of future budget planning.