



Program #30208A - Safety off the Streets - Emergency Shelter Strategic Investment FY 2024 Proposed

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs:
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 Description

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 shelters 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,

The JOHS strategically invests in shelters to further its commitment to ending homelessness. This is done by purchasing, developing, and 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 through an equity lens. It also will examine preventative maintenance, asset preservation, and portable or moveable resources to save on the costs of renting and provide a flexible infrastructure for sites that lose power or experience major weather events.

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 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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of prospective new shelter sites identified and assessed for feasibility of purchase and development*	N/A	30	30	30
Outcome	Initiate and continue development of shelter sites*	N/A	5	5	5
Outcome	Shelter site design reflects input from people with lived experience, especially from BIPOC	N/A	Yes	1	1

Performance Measures Descriptions

*These performance measures are new for FY 2023

- Number of prospective new shelter sites identified and assessed for feasibility of purchase and development*
- Initiate and continue development of shelter sites*
- Develop a plan to incorporate input from people with lived experience especially BIPOC in shelter site creation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$139,676	\$0	\$0	\$0
Internal Services	\$252,000	\$0	\$0	\$0
Capital Outlay	\$12,008,324	\$6,200,000	\$1,800,000	\$5,145,685
Total GF/non-GF	\$12,400,000	\$6,200,000	\$1,800,000	\$5,145,685
Program Total:	\$18,600,000		\$6,945,685	
Program FTE	1.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$0
Beginning Working Capital	\$12,400,000	\$6,200,000	\$0	\$5,145,685
Total Revenue	\$12,400,000	\$6,200,000	\$0	\$5,145,685

Explanation of Revenues

County General Fund and one-time-only \$5,145,685 of State HB 5202 carryover.

Significant Program Changes

Last Year this program was: FY 2023: 30208A Safety off the Streets - Emergency Shelter Strategic Investment

This program offer allocates balances of one-time capital funds allocated by the County in FY 2023 for shelter development funding package. Significant additional resources were allocated to permanently expanding the Joint Office's emergency shelter system in FY 2023. The balance of those resources is included in the FY 2024 budget to fund further site acquisition (s) and redevelopment(s).