



Program #30208A - Safety off the Streets - Emergency Shelter Strategic Investment 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: One-Time-Only Request

Executive Summary

This program allocates 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. This program offer allocates of one-time capital funds that will be used to create, improve, and maintain congregate, motel, and alternative shelter programs.

After an initial rapid expansion of emergency shelter capacity in available locations, the JOHS is using an equity lens to lead 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. 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.

This offer also funds some capital expenses related to severe weather shelter. 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.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of prospective new shelter sites identified and assessed for feasibility of purchase and development	52	30	60	30
Outcome	Initiate and continue development of shelter sites	4	5	5	5
Outcome	Shelter site design reflects input from people with lived experience, especially from BIPOC	1	1	4	4

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Capital Outlay	\$0	\$0	\$0	\$13,050,000
Total GF/non-GF	\$0	\$0	\$0	\$13,050,000
Program Total:	\$0		\$13,050,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$0	\$13,050,000
Total Revenue	\$0	\$0	\$0	\$13,050,000

Explanation of Revenues

\$13,050,000 carryover from the FY 2024 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: 30208A Safety off the Streets - Emergency Shelter Strategic Investment

This program offer allocates balances of one-time capital funds allocated by the SHS in FY 2024 for shelter development funding package. Significant additional resources were allocated to permanently expanding the Joint Office's emergency shelter system. The balance of those resources is included in the FY 2025 budget to fund further site development(s).