



Program #30208B - Safety off the Streets - Emergency Shelter Strategic Investment - SHS FY 2024 Department Requested

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates
Program Offer Type: Existing **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

This program offer uses Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, to provide capital for the Joint Office of Homeless Services (JOHS) to move forward in developing high quality, year-round alternative shelter capacity for multiple populations, equitably distributed across the County. This program offer also allocates capital funding for four alternative shelter sites currently in development in FY 2023 that will come online in FY 2024.

Program Description

The Multnomah County Local Implementation Plan (LIP) for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. In alignment with priorities outlined in the LIP, this program offer provides capital funding for shelter, including alternative shelter, to further the community's commitment to ending homelessness.

Emergency shelters, including alternative shelters, offer safety off the streets for people experiencing homelessness and are intentionally developed to maximize the number of people who successfully transition through them to permanent housing. This program offer provides the critical capital resources to continue the acquisition and development of year-round alternative shelter sites that meet this commitment.

The funds will support necessary improvements to new and existing emergency shelters, as well as the continued due diligence associated with the identification of new shelter sites. These investments will be aligned with the efforts to transform the publicly funded emergency shelter system into one that offers a high standard of care and critical housing transition services within an increasingly diversified range of shelter settings.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Conduct shelter design process that includes stakeholders, including prospective shelter users	N/A	3	1	1
Outcome	Initiate or continue site identification and development	N/A	4	4	4
Outcome	New operational alternative shelter programs	0	3	1	2

Performance Measures Descriptions

Conduct shelter design process that includes stakeholders and partners, including prospective shelter users or people with lived experience
Initiate or continue site identification and development

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$3,400,000	\$0	\$0
Capital Outlay	\$0	\$2,000,000	\$0	\$3,600,000
Total GF/non-GF	\$0	\$5,400,000	\$0	\$3,600,000
Program Total:	\$5,400,000		\$3,600,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$5,400,000	\$0	\$0
Beginning Working Capital	\$0	\$0	\$0	\$3,600,000
Total Revenue	\$0	\$5,400,000	\$0	\$3,600,000

Explanation of Revenues

County General Fund plus \$3,600,000 carryover from the FY 2023 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 2023: 30208B Safety off the Streets - Emergency Shelter Strategic Investment - Metro

This program offer allocates balances of one-time capital funds allocated by the SHS 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).