

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

Executive Summary

The Joint Office of Homeless Services (JOHS) funds emergency shelter for the four systems of care (adults, youth, families, and survivors of domestic violence). This program offer funds five motel shelters. Motel shelter is an integral part of the portfolio of shelter offered by the Joint Office of Homeless Services. By providing individual or small-group accommodation for participants, JOHS is able to shelter individuals who may not be successful in other settings.

Program Description

This program offer funds motel shelter programs, including leasing costs, operations and maintenance, and facilities improvements. The majority of motel shelters are currently leased through a model called Room Block Agreements (RBAs) in which all the rooms in a motel are booked and paid at a nightly rate that includes all of the services generally associated with commercial room stays, such as housekeeping and maintenance. This program offer funds those leases and some associated additional charges, such as reimbursements for damages to premises caused by participants in motel programs.

For motel shelters that are owned by Multnomah County or leased through methods where Multnomah County becomes responsible for maintenance, this program offer funds that maintenance as well as other costs of operation, including utilities, garbage removal, etc. Some of these details may also be funded in whole or in part through program offer 30200 - Safety off the Streets - Adult Shelter, as some service providers use some of their budgets to direct these operations and others allow Multnomah County property managers a greater role in maintenance.

Finally, this program offer funds improvements to some facilities, which are often part of negotiated leases. Few, if any, commercial motels available to Multnomah County at a competitive price come with all of the features that are desirable for shelter locations, and it is more cost-effective and expedient to fund improvements to available motel spaces than to procure spaces with these improvements. These can include the addition of The Americans with Disabilities Act (ADA) accessible rooms, expansion of guest-facing laundry facilities, and safety improvements such as the addition of fencing.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of year-round emergency shelter beds/rooms	250	300	289	289
Outcome	Number of unique individuals receiving supports in motel settings*	870	900	1,290	1,290

Performance Measures Descriptions

*The FY 2024 Estimate and FY 2025 Offer reflects the number of individuals who can be sheltered in a single motel room, which is flexible based on room layouts and program needs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Contractual Services	\$10,097,850	\$0	\$0	\$10,229,100
Materials & Supplies	\$4,955,512	\$0	\$0	\$5,469,844
Internal Services	\$614,349	\$0	\$0	\$790,686
Total GF/non-GF	\$15,667,711	\$0	\$0	\$16,489,630
Program Total:	\$15,667,711		\$16,489,630	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$10,229,100
Beginning Working Capital	\$0	\$0	\$0	\$6,260,530
Total Revenue	\$0	\$0	\$0	\$16,489,630

Explanation of Revenues

\$6,260,530 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 \$10,229,100 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: 30209 COVID-19 Emergency Response - Shelter Operations