

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs: 30302A, 30302B, 30308A, & 30308B
Program Characteristics: One-Time-Only Request, Out of Target

Executive Summary

As part of its broader shelter expansion strategy, the Joint Office of Homeless Services (JOHS) is continuing to expand non-congregate alternative shelter options for people experiencing unsheltered homelessness. This program offer continues the FY 2022 investment of 2.00 FTE positions to lead and implement this expansion.

Program Summary

The COVID-19 pandemic has further highlighted the challenges faced by those who live unsheltered in our community. They struggle to meet their most basic hygiene and sanitation needs, as well as to have the level of stability needed to pursue the services they need to end their homelessness. Over the past five years, the JOHS has led an unprecedented expansion of emergency shelter capacity and shelter types to help meet the needs of those who are unsheltered. With the onset of the pandemic, it further expanded the number and range of shelter options. As the crisis has continued, those who remain unsheltered have continued to request additional sheltering options, and the JOHS has seen an unprecedented interest among a range of community organizations to help meet the demand for alternative shelter.

This program offer provides 2.00 FTE in the JOHS that will allow it to expand its work with community based organizations seeking to offer alternative shelter options. Each alternative shelter project will require planning, site and program development, contracting, and ongoing contract management. The community based organizations offering to operate alternative shelters are often newer and less experienced with service provision and public contracting, meaning they need additional technical assistance and ongoing support to be successful. This staffing capacity will allow the JOHS to continue providing this enhanced level of support to the shelter operators.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Formation of alternative shelter project team by September of FY 2022	N/A	100%	100%	100%
Outcome	Alternative shelter projects established or in progress	N/A	5	5	5

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
	2022	2022	2023	2023
Program Expenses				
Personnel	\$0	\$300,000	\$0	\$307,754
Total GF/non-GF	\$0	\$300,000	\$0	\$307,754
Program Total:	\$300,000		\$307,754	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Intergovernmental	\$0	\$300,000	\$0	\$307,754
Total Revenue	\$0	\$300,000	\$0	\$307,754

Explanation of Revenues

American Rescue Plan (ARP) Direct County Funding \$307,754

Significant Program Changes

Last Year this program was: FY 2022: 30904 ARP - COVID-19 Recovery - Alternative Shelter for Adults - Staffing

This program offer provides core services supporting people in our care.