



Program #78243 - Arbor Lodge Shelter Renovation FY 2024 Proposed

Department: County Assets **Program Contact:** Dan Zalkow
Program Offer Type: New **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer allocates balances of one-time capital funding for use in developing the Arbor Lodge Shelter.

Program Description

In December of 2020, as part of its COVID-19 response and utilizing resources from the Coronavirus Aid, Relief, and Economic Security Act’s Coronavirus Relief Fund, the County acquired what is now known as the future Arbor Lodge Shelter, a former commercial retail space in North Portland, for \$2.65 million, to expand emergency shelter capacity. Since that time, and while initial redevelopment planning was underway to retrofit the site for permanent use as a shelter, it has been used as a temporary shelter and vaccination clinic.

Originally built as a commercial pharmacy in 1998, the future Arbor Lodge Shelter is located at 1952 N. Lombard Street (at the intersection of N. Lombard St. and N. Denver Ave.). The current plan is to serve up to 106 people with a combination of 88 congregate beds and an additional 18 tiny shelters on the grounds outside of the main building. It will prioritize placements for individuals living in the adjacent neighborhood and will be a mixed-gender, adult-only facility. During the 2021 Legislative Session, the Legislature allocated \$5.0 million in House Bill 5006 to help fund this redevelopment project.

Construction is anticipated to begin in February 2023 and is expected to be completed in January 2024 with the facility opening in February 2024. The temporary shelter located at the Arbor Lodge site closed in mid-October of 2022 and all participants have been relocated to another shelter. The process of dismantling the existing temporary shelter and preparation for the renovation of the existing building and construction of the future plaza and Tiny Shelter Village has begun.

The Board of County Commissioners approved funding of \$9.4 million for this project with resolution 2022-108.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Complete renovation project	N/A	N/A	N/A	100%
Outcome	Joint Office of Homeless Services is able to provide services to intended population	N/A	N/A	N/A	100%

Performance Measures Descriptions

The completion of the renovation of the project to provide necessary services.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Contractual Services	\$0	\$0	\$0	\$8,231,812
Materials & Supplies	\$0	\$4,750,000	\$0	\$0
Internal Services	\$0	\$0	\$0	\$68,188
Total GF/non-GF	\$0	\$4,750,000	\$0	\$8,300,000
Program Total:	\$4,750,000		\$8,300,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$4,750,000	\$0	\$8,300,000
Total Revenue	\$0	\$4,750,000	\$0	\$8,300,000

Explanation of Revenues

\$8.3 million working capital carryover from FY 2023

Significant Program Changes

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

In FY 2023, the Board of County Commissioners is scheduled to approve a supplemental budget to move project funds from the Joint Office of Homeless Services (JOHS) Federal State Fund into the JOHS Capital Fund in the Department of County Assets.