

CLACKAMAS COUNTY BOARD OF COUNTY COMMISSIONERS

Policy Session Worksheet

Presentation Date: 12/13/2023 **Approx. Start Time:** 11:00 am **Approx. Length:** 30 min

Presentation Title: Clackamas Village Development & Budget Update

Department: Health, Housing & Human Services

Presenters: Adam Brown, H3S Deputy Director and Vahid Brown, Housing & Community Development Deputy Director

Other Invitees: Emily Klepper, Senior Policy Advisor

WHAT ACTION ARE YOU REQUESTING FROM THE BOARD?

The Health, Housing & Human Services Department will provide an update to the Board on the development of the Clackamas Village. Additionally, staff is requesting Board approval of the project funding plan and approval to proceed with solicitations for construction and program delivery services.

EXECUTIVE SUMMARY:

In response to community need for emergency shelter and transitional housing, the Health, Housing & Human Services Department (H3S), in partnership with the Department of Transportation & Development (DTD), has been planning for the development of a new transitional housing village at the site adjacent to the current Veterans Village. This proposed project was included in the Shelter and Housing Projects Plan & Board Engagement Strategy approved by the Board during the Policy Session on December 7, 2022. It was also included in discussions over the past six months about one-time and limited-term uses of the Supportive Housing Services carryover balance.

The proposed project site has been under lease by H3S from the Clackamas County Development Agency since 2018, when the Veterans Village was developed. At the Business Meeting on November 20, 2023, the Board approved a Property Transfer Intergovernmental Agreement between H3S and the Development Agency to permanently transfer ownership of the property to H3S and pave the way for expansion of village-style shelter at the site. The proposed expansion is currently being referred to as Clackamas Village, pending a permanent name.

Over the past six months, the project team has been working with the architect to move from initial design concepts to more detailed plans that have allowed for preliminary capital cost estimates and that will be needed for permitting and carrying out formal solicitations for construction services and program operations. The initial, high-level costs for one-time capital improvements are estimated to be up to \$3.0 million. The costs for ongoing program operations are estimated to be approximately \$1.5 million. Costing will not be finalized until the formal solicitations for construction services and program operations are carried out and contract terms

are negotiated. In the meantime, staff have prepared the following budget proposal based on the initial costing estimates:

Funding Source	Total
One-time Capital Improvements	
Supportive Housing Services*	3,000,000
Total One-Time Capital	3,000,000
Ongoing Program Operations	
Supportive Housing Services	1,500,000
Total Ongoing Operations	1,500,000
<i>*\$3.0 million approved by Board on 9/20/23 as part of Capital Needs portion of carryover plan.</i>	

Transitional Housing Service Delivery

The county intends to contract with a community based organization to deliver on-site supportive services to provide transitional housing. Transitional housing is an intermediate step between emergency shelter and long-term permanent housing. It is more long-term, service-intensive, and private than emergency shelter, yet is a time-limited stay with the goal of transitioning into a more permanent housing destination as soon as possible for participants. Transitional housing is intended for people who may benefit from some degree of structure, support, supervision, and skill building to move from homelessness into stable, permanent housing. It provides a bridge for people who need a safe, supportive place where they can overcome trauma, access recovery oriented services, begin to address the issues that led to their homelessness and the barriers to obtaining housing, and begin to rebuild their support network.

Participant Access & Assessment

All households served by the program will be referred from the county’s Coordinated Housing Access system and through the weekly case conferencing process where households experiencing homelessness are prioritized by vulnerability and need. Once a referral is made, the community-based service provider selected to operate the program will conduct an intake assessment. At intake, households will sign a participation agreement that stipulates the program's rules and procedures, with a clear understanding that the placement is for a transitional period prior to a more permanent housing destination.

Supportive Services Provided to Participants

Supportive services provided to program participants will be based on individual needs, which may include:

- Development of an individualized, recovery oriented service plan that identifies barriers to overcome and goals to be achieved during program participation and toward successfully obtaining permanent housing.
- Access to case management, peer support specialists, housing navigation and placement services, physical health services, mental health treatment, substance use treatment, counseling, peer support, financial education, Rent Well courses, and other workshops and resources intended to increase self-sufficiency.
- Community meetings and events.
- Conflict resolution and mediation.

Populations Served

As a village program with smaller, detached living units, the program is best suited to serve single adult households without children. The largest unmet need in Clackamas County currently is adult-only households experiencing homelessness, over half of whom (53%) have long histories of homelessness and one or more disabling conditions.

FINANCIAL IMPLICATIONS (current year and ongoing):

Is this item in your current budget? YES NO

What is the cost? One-time Capital Improvements: up to \$3.0 million, based on initial estimates. Ongoing program operations: approximately \$1.5 million, based on initial estimates.

What is the funding source? Both one-time capital funding and ongoing operations will utilize Supportive Housing Services funds.

STRATEGIC PLAN ALIGNMENT:

- How does this item align with your Department’s Strategic Business Plan goals?
 - This item aligns with the following Department strategic priorities:
 - Assist individuals and families in need to be healthy and safe
 - Increase self-sufficiency
 - Increase community safety and health
 - Continually improve the efficiency and effectiveness of services
- How does this item align with the County’s Performance Clackamas goals?
 - This item aligns with the following County strategic priorities:
 - Ensure safe, healthy and secure communities
 - Grow a vibrant economy
 - Build a strong infrastructure
 - Build public trust through good government

LEGAL/POLICY REQUIREMENTS: N/A

PUBLIC/GOVERNMENTAL PARTICIPATION:

This proposed project was included in the Shelter and Housing Projects Plan & Board Engagement Strategy approved by the Board during the Policy Session on December 7, 2022. The project was also included in discussions with the Board over the past six months about one-time and limited-term uses of the Supportive Housing Services carryover balance. Staff have carried out initial community engagement with property owners around the site and will continue community engagement in the coming months.

OPTIONS:

1. Approve funding plan and plans to proceed with solicitations for construction and program delivery services.
2. Modify funding plan and plans to proceed with solicitations for construction and program delivery services.
3. Reject funding plan and plans to proceed with solicitations for construction and program delivery services.

RECOMMENDATION:

Staff recommend option 1: Approve funding plan and plans to proceed with solicitations for construction and program delivery services.

ATTACHMENTS: DRAFT Architectural Drawings

SUBMITTED BY:

Division Director/Head Approval: Adam Brown, Deputy Director
Department Director/Head Approval: Rodney Cook, Director
County Administrator Approval _____

For information on this issue or copies of attachments, please contact Adam Brown at 503-650-5657



OFFICE MODULES

ENTRY

PARKING

KITCHEN MODULES

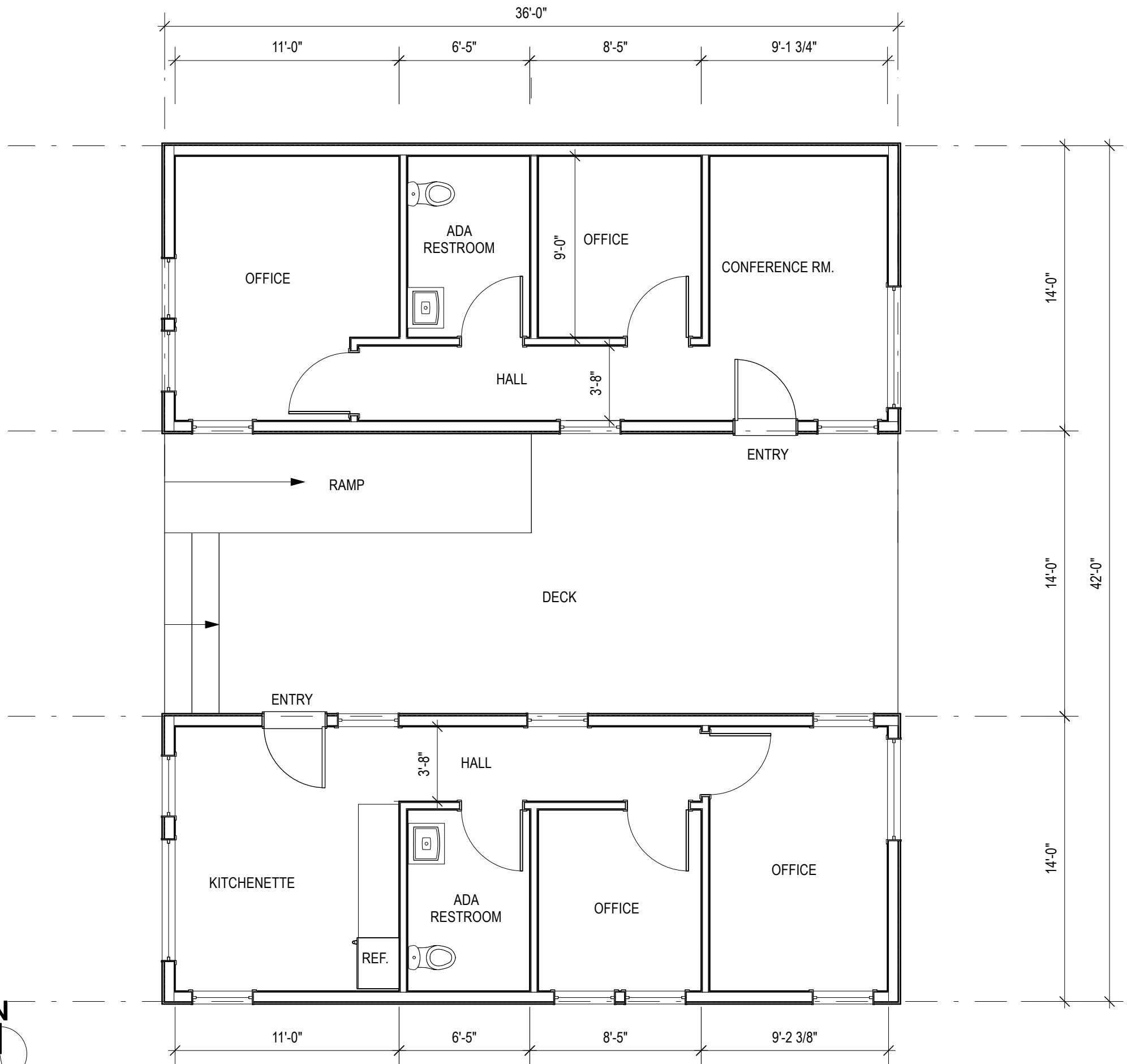
COMMUNAL SPACE

OFFICE MODULES

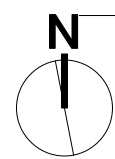
KITCHEN & LAUNDRY MODULE

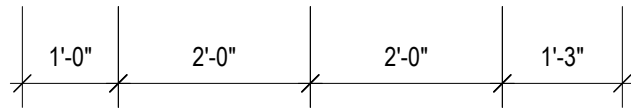
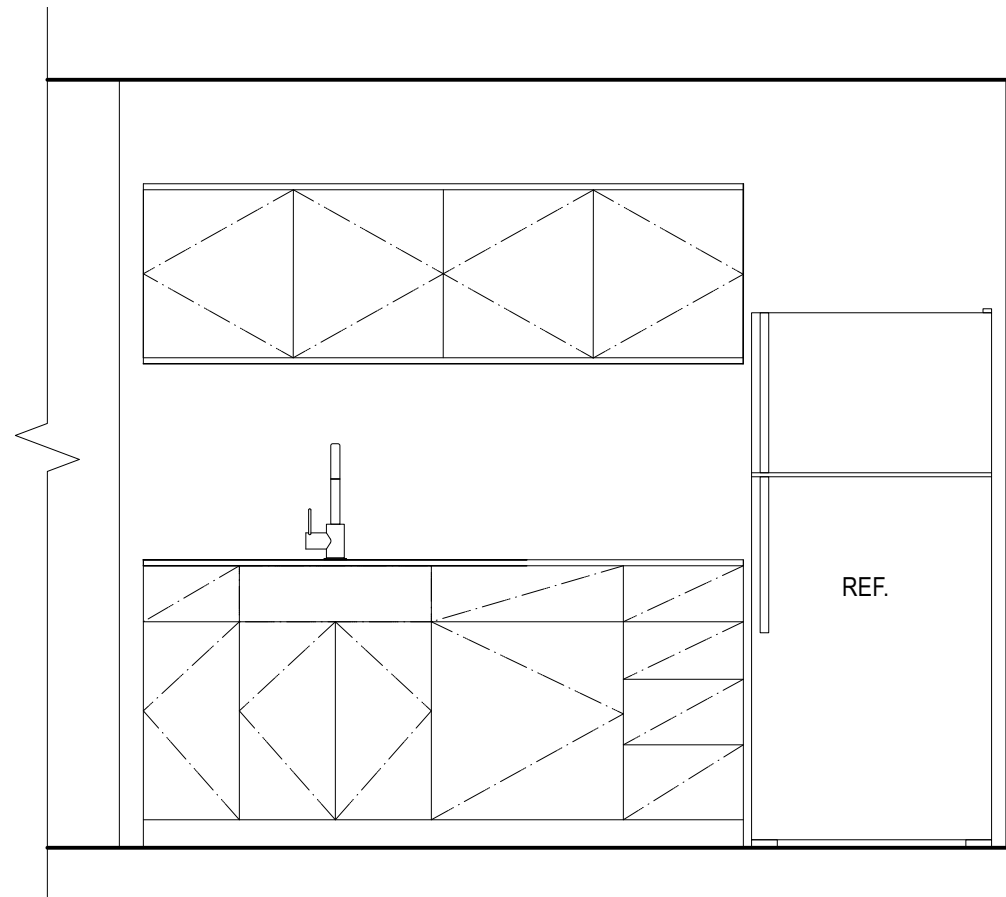




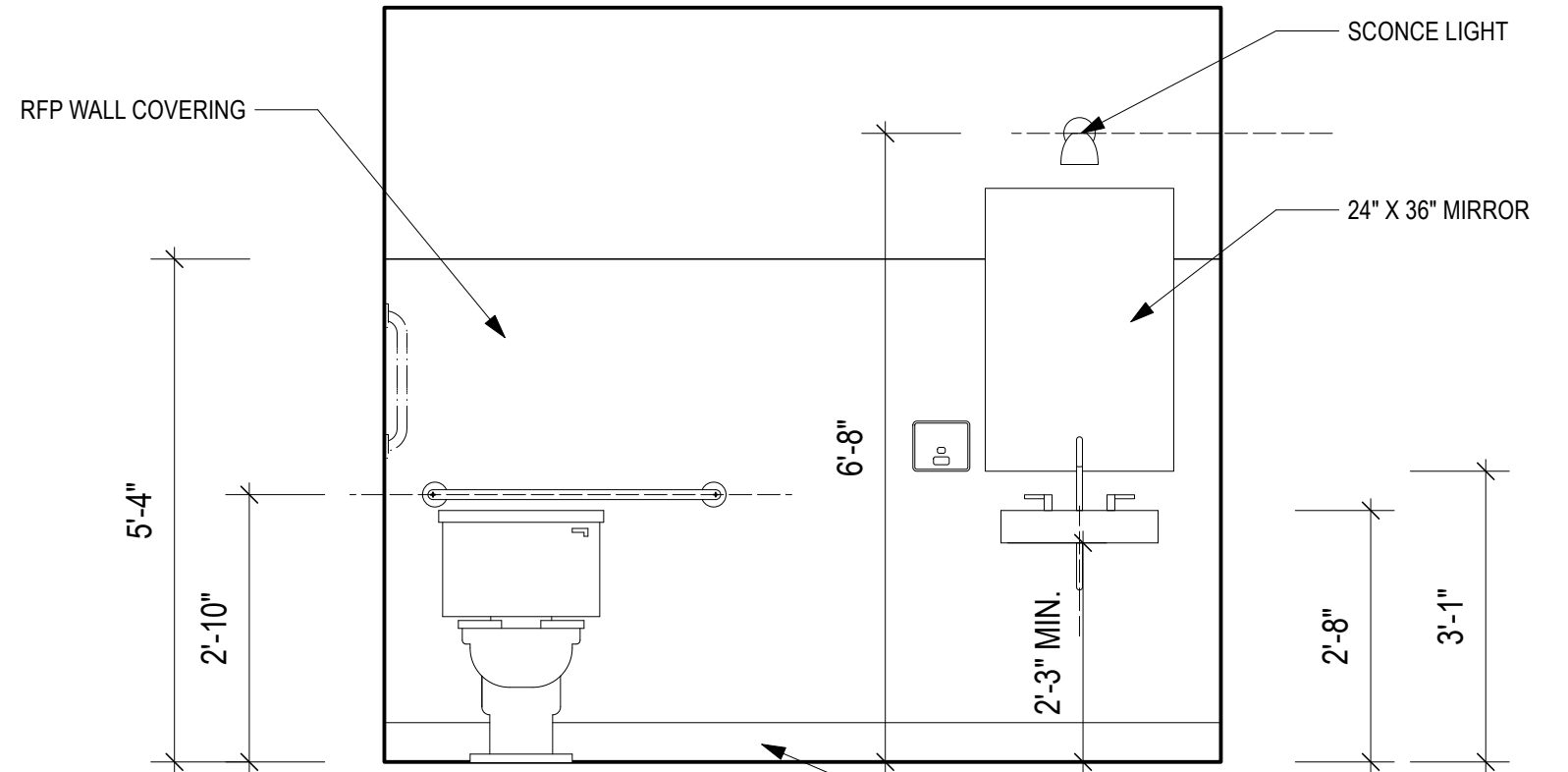
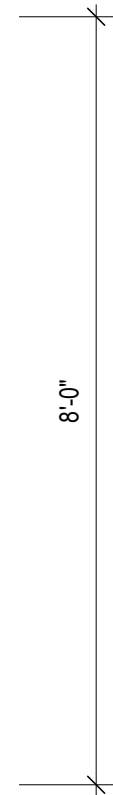


1 Floor Plan - Office Units
 Scale: 3/16" = 1'-0"

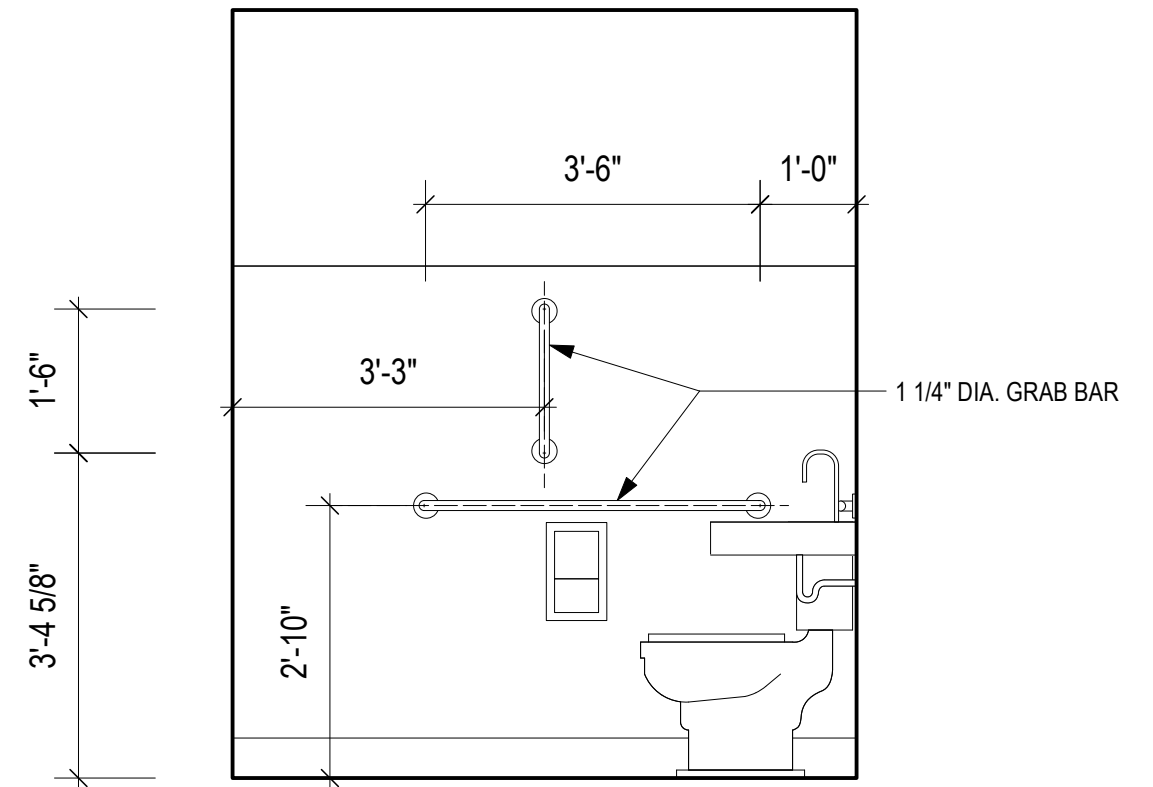




2 **KITCHENETTE ELEVATION**
Scale: 1/2" = 1'-0"

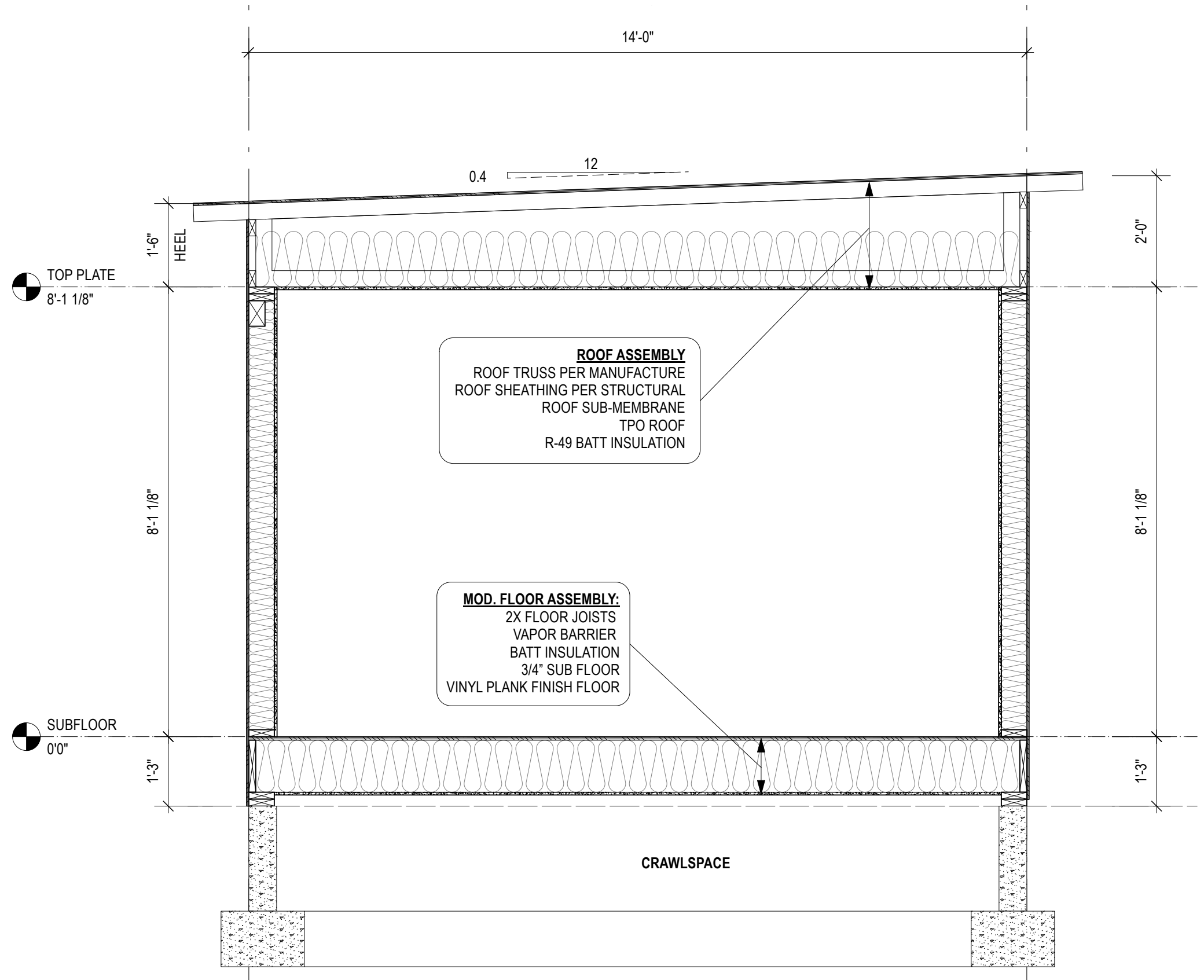
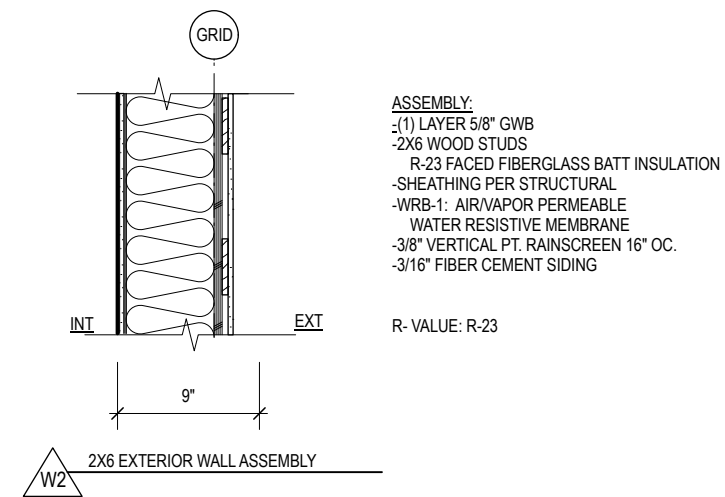
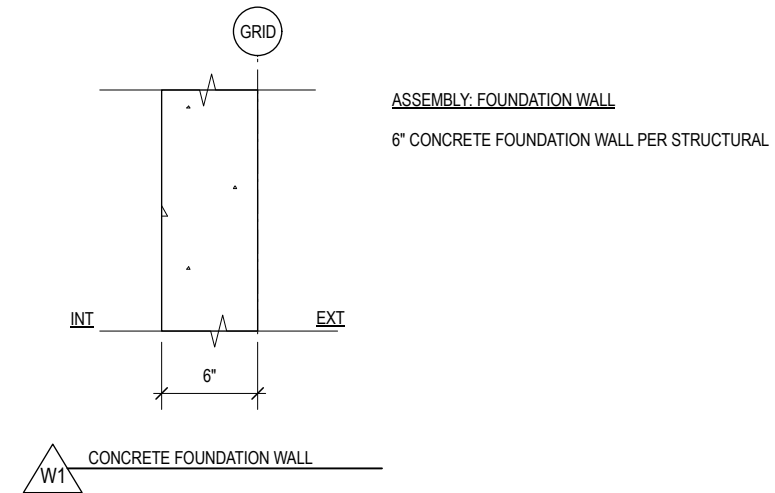


1 **ADA R.R. ELEVATION**
Scale: 1/2" = 1'-0"



3 **ADA R.R. ELEVATION**
Scale: 1/2" = 1'-0"

WALL TYPES



1 **BUILDING SECTION**
Scale: 1/2" = 1'-0"



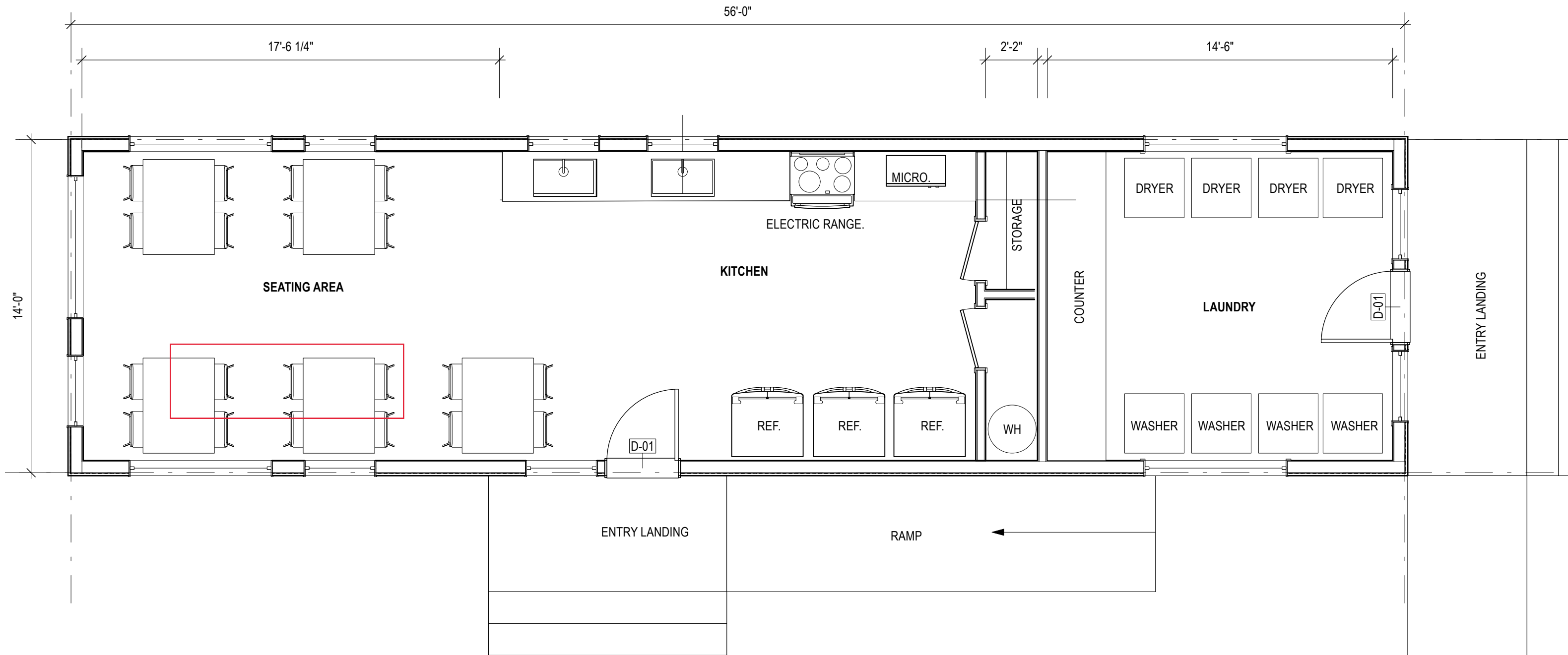












1 **Floor Plan - Kitchen Unit**
 Scale: 1/4" = 1'-0"