



Joint Office Year-End Recap

FY 2024

FY 2024: A Year In Review



5,477 housed and over
9,000 people accessed
shelter across the system
of care



People of color are being
housed at prioritized rates



91% increase in funding for
culturally specific
providers (SHS funding)



Every new SHS dollar put
to use in FY 24



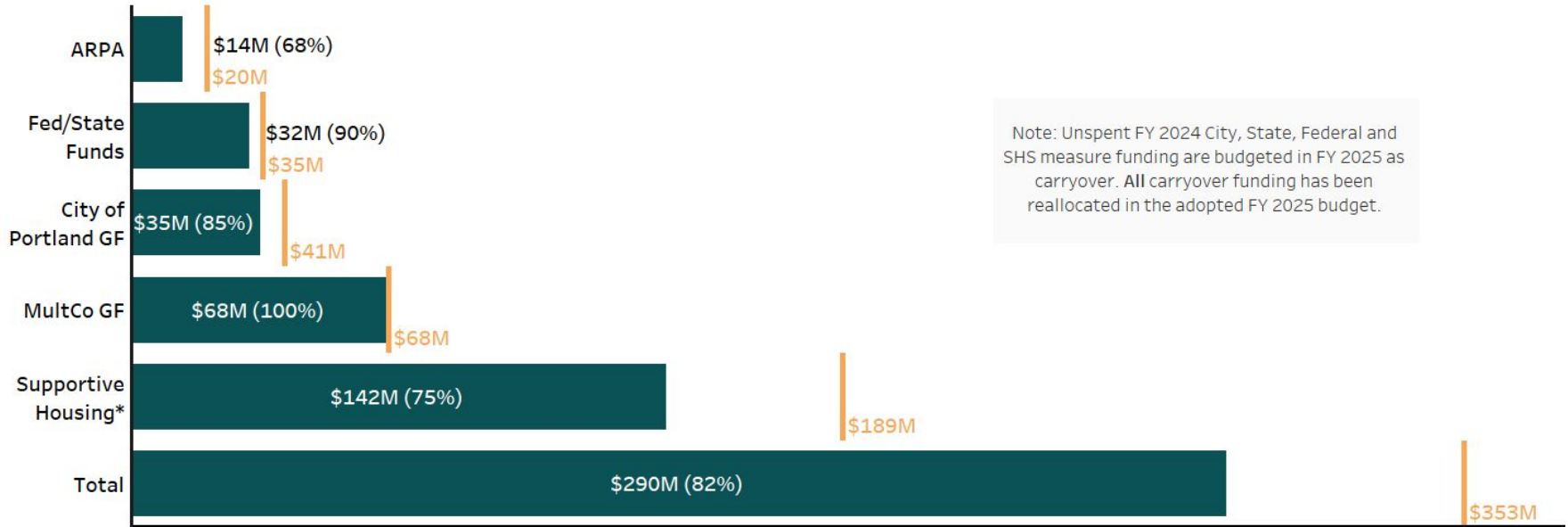
As of Year 3 (FY 2024) of
SHS Implementation:
1,515 supportive housing
opportunities created
with SHS funds



Extensive investments in
provider capacity

Year-End Department Expenditures by Fund

Expenditures (% of budget), sorted by budget amount | Revised FY24 Budget

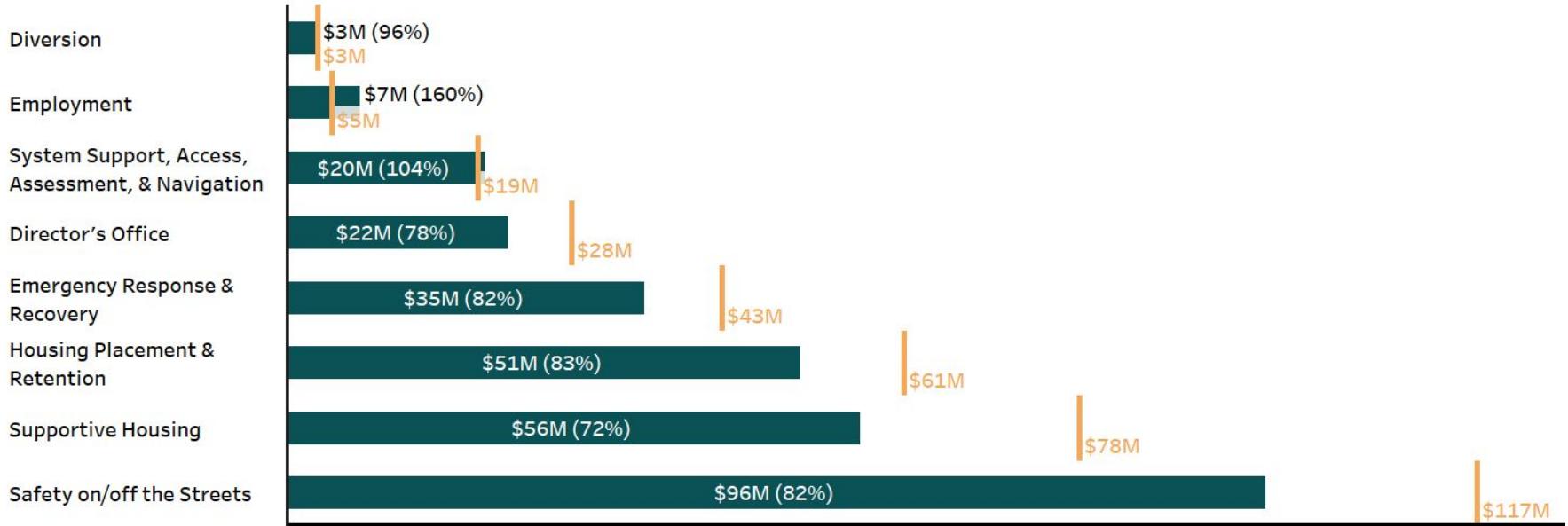


Note: Unspent FY 2024 City, State, Federal and SHS measure funding are budgeted in FY 2025 as carryover. All carryover funding has been reallocated in the adopted FY 2025 budget.

*Supportive Housing includes Metro Supportive Housing Services measure funding, Visitor Development Fund and Supportive Housing Fund (01521);

Year-End Department Expenditures by Service Area

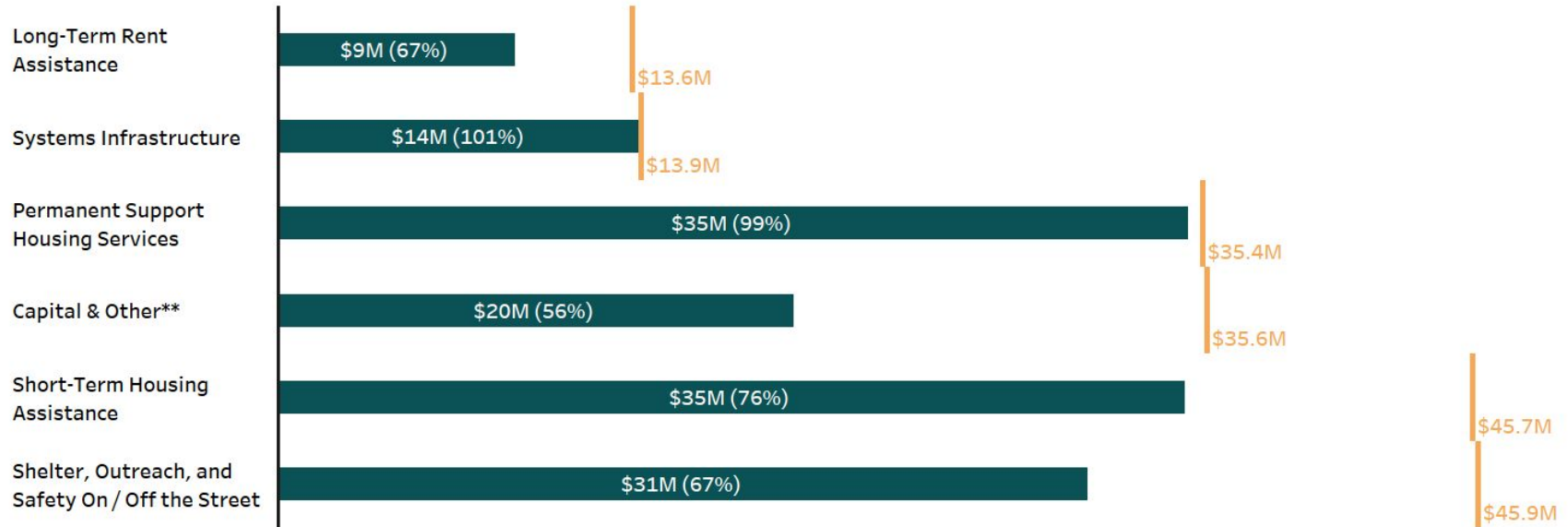
Expenditures (% of budget), sorted by budget amount, | Revised FY24 Budget



\$15M unspent dollars for Safety On/Off the Streets has been committed in FY 2025

SHS Expenditures by Service Area

Expenditures (% of budget), sorted by budget amount



\$143M spent in SHS for FY 2024

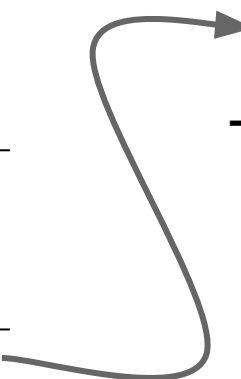
* Metro SHS required program areas that JOHS reports on quarterly and annually.

** Multiple program categories: Other supportive services and Administrative Costs

SHS Resources Available

FY 2024 Ending Balance Minus FY 2025 Commitment

\$126M	FY 2023 Carryover		\$128M	FY2024 Ending Balance	
+	\$145M	SHS Program Revenue*	-	\$15M	FY 2025 Commitment**
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\$271M	Total FY 2024 Resources		\$113M	Remaining Balance	
-	\$143M	FY 2024 Expenses			
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\$128M	FY2024 Ending Balance				



\$113M carryover available in FY 2025

*Interest and Misc revenue included

**\$15M committed for Safety On/Off the Streets

SHS Available vs Budgeted Carryover

Remaining FY 2024 Balance Plus Initial Forecast Minus Budgeted Expenses

	Adopted FY 2025 Budget	Updated FY 2025 Budget	Difference
Prior Year Carryover	\$148M*	\$113M	\$35M
SHS Program Revenue**	\$156M	\$156M	-
Total Resources	\$304M	\$269M	\$35M

There is
\$35M less
carryover
funds
available in
FY2025

*Projected carryover in January 2024
**Initial forecast in November 2023 by Metro

Thank You!

Questions?



Marie Equi Center
LGBTQIA2S+ Day
& Housing Services

