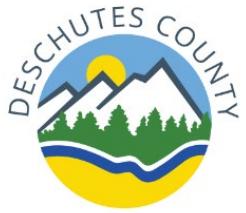




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Temporary Safe Stay Area (TSSA) Update

Eric Kropp, Deputy County Administrator Deschutes, Deschutes County

Matt Stuart, Real Estate, Facilities, and Housing Director, City of Bend

Amy Fraley, Senior Program Manager, City of Bend

January 20, 2025

Agenda

Purpose of today's meeting is to discuss options for the people camping at the Temporary Safe Stay Area (TSSA).

Council and Commissioners have requested staff present costs associated with types of shelters and services.

Overview

Intent and Timeline

Sectional Closure

Enforcement

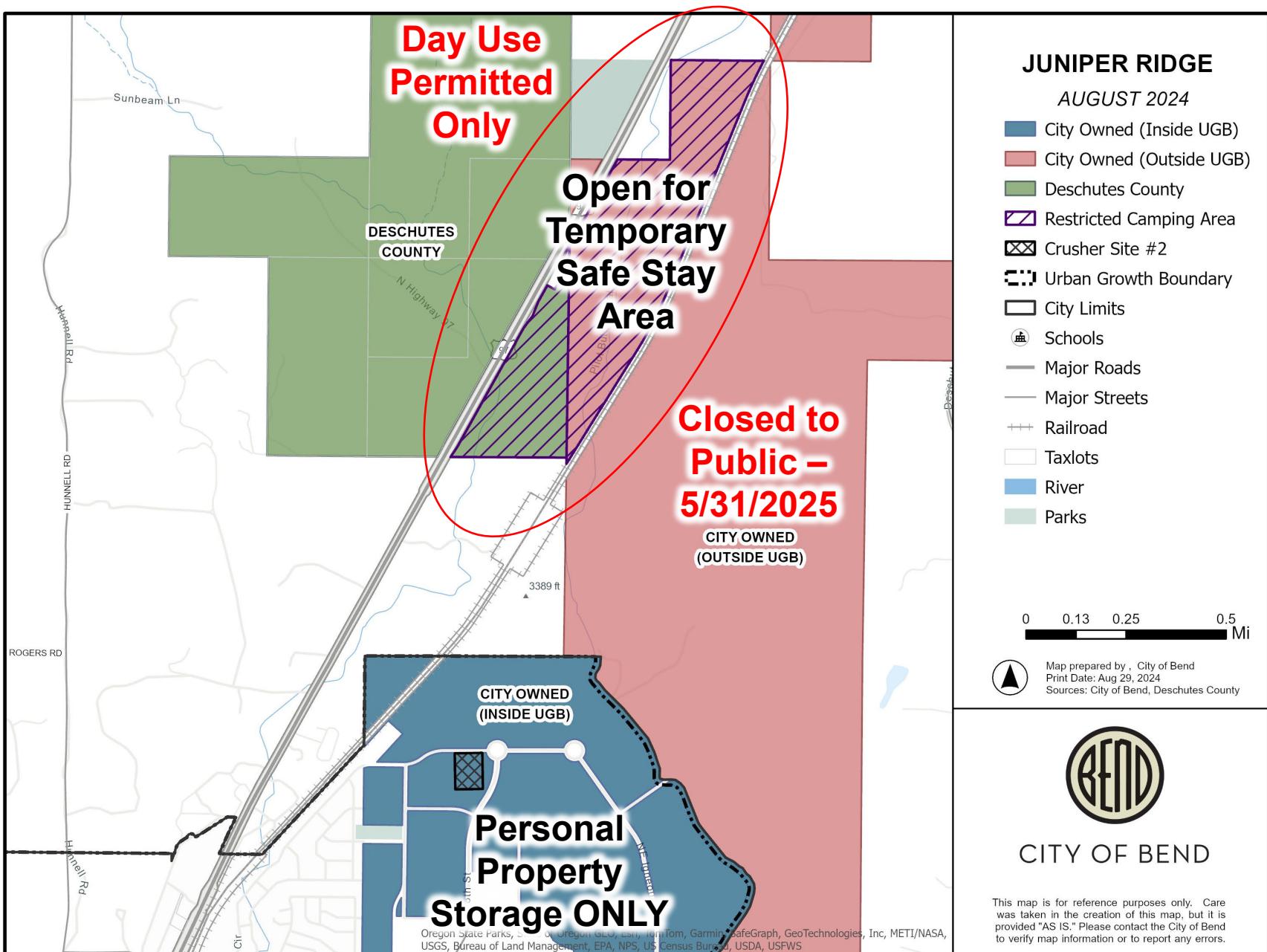
Housing and Shelter Costs

Funding and other Challenges

Next Steps Discussion



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Temporary Safe Stay Area (TSSA)



As stated in the adopted resolutions*, goal is to "...mitigate and improve the health and safety risks associated with unmanaged camping, and to provide improved sanitation services and case management to facilitate people camping at Juniper Ridge moving into safer shelter or housing."



Reduce Temporary Safe Stay Area (TSSA) by ~50% in Year 2 (2026)



Full Closure of Temporary Safe Stay Area (TSSA) – on or before Dec. 31, 2026

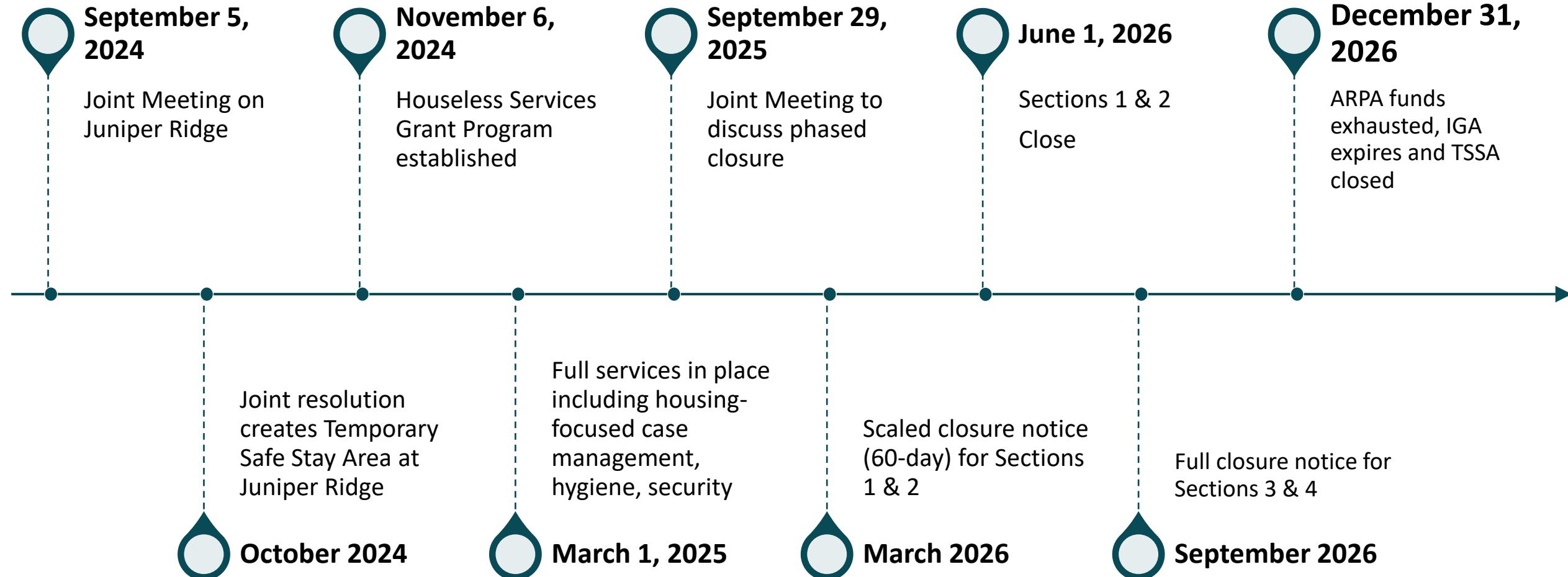


County No. 2024-046, City No. 3401



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TSSA Timeline



October 2024

March 1, 2025

March 2026

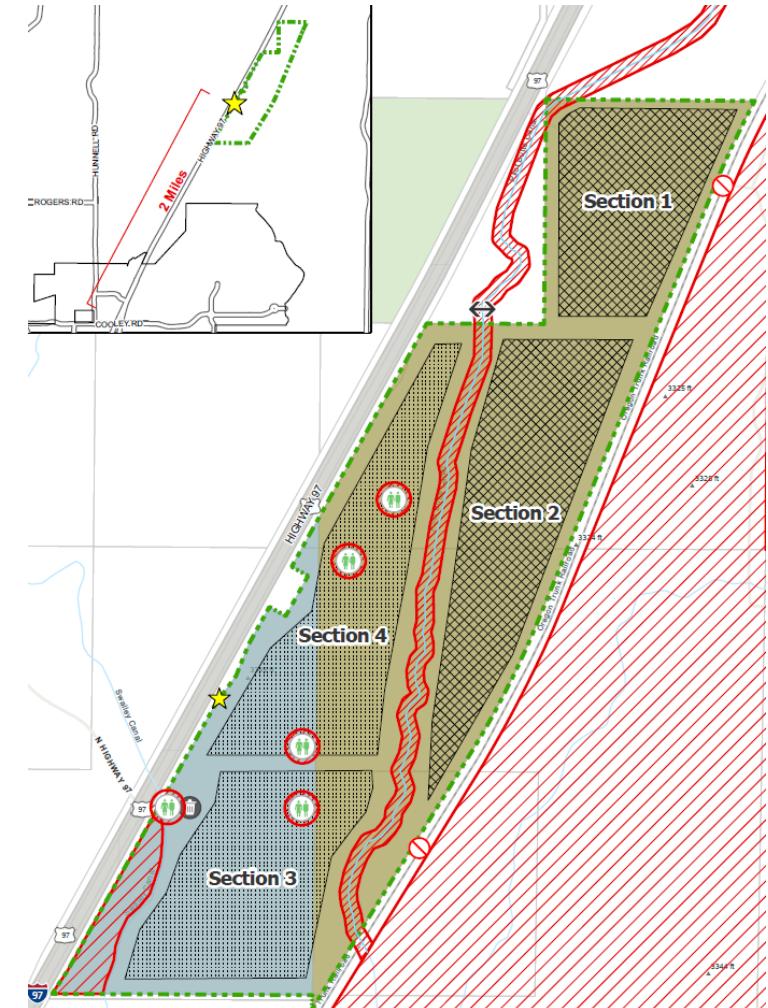
September 2026



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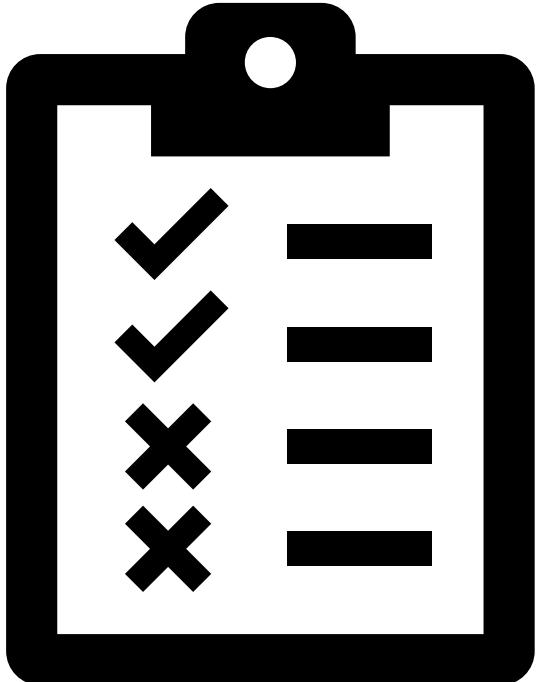
2026 Sectional & Full Closure

- Temporary Safe Stay Area divided into 4 sections
- Sections 1 & 2 to be noticed in March 2026 with closure set for June 2026
- Sections 1 & 2 guests permitted to move to Sections 3 & 4
- Sections 3 & 4 to be noticed in September 2026 with closure in November 2026 to meet full closure deadline of Dec. 31, 2026



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Temporary Safe Stay Area – Enforcement



June 2025 began concerted effort to educate camps of the Rules & Regulations, emphasizing compliance

July 2025 began issuing Notice to Remedies – 49 to date

September 2025 began issuing notices to move due to non-compliance with remedy and Rules – 10 to date



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Operational Expenses – City & County

CATEGORY	FY '25	FY '26 (6 months)	TOTAL	
Water	\$34,255	\$30,750	\$65,005	City/County Shared Expenses through Intergovernmental Agreement (IGA)
Portable Toilets & Handwashing Stations	\$19,450	\$10,800	\$30,250	
Dumpsters	\$10,189	\$11,470	\$21,659	
Security	\$65,821	\$50,343	\$116,164	
General Trash / Cleanup	\$457,004	\$228,501	\$685,505	
Misc (fire gates, eco blocks, etc.)	\$45,741	\$4,550	\$50,291	
TOTAL	\$512,379	\$336,414	\$848,793	

*Total Expenses by both City & County. Does not include City & County staff time or other allocation costs.



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Housing-focused Case Management - HSGP

Grantees	Grant Amounts
NeighborImpact	\$50,000.00
Central Oregon Villages	\$183,863.00
Shepherd's House Ministries	\$294,507.00
REACH	\$419,729.46
Home More Network	\$18,401.54
Companion Animal Medical Project	\$100,000.00
Mosaic Community Health	\$135,906.00
TOTAL	\$1,202,407.00

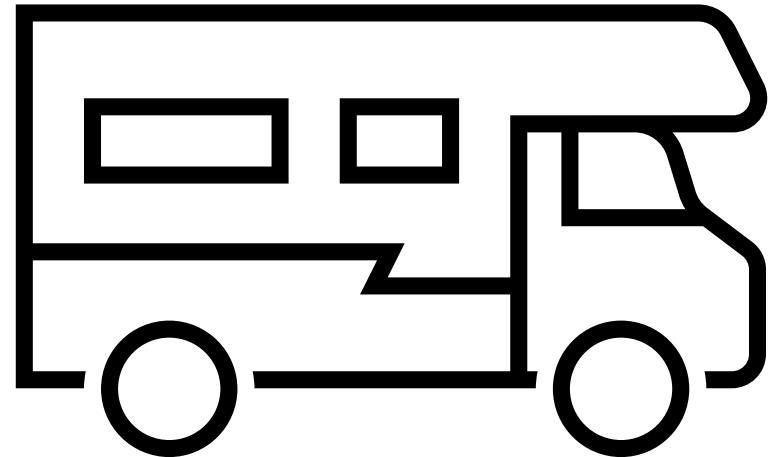
Houseless Services Grant Program (HSGP)
Jan. 16, 2026



Provider/Grantee – Levels of Engagement

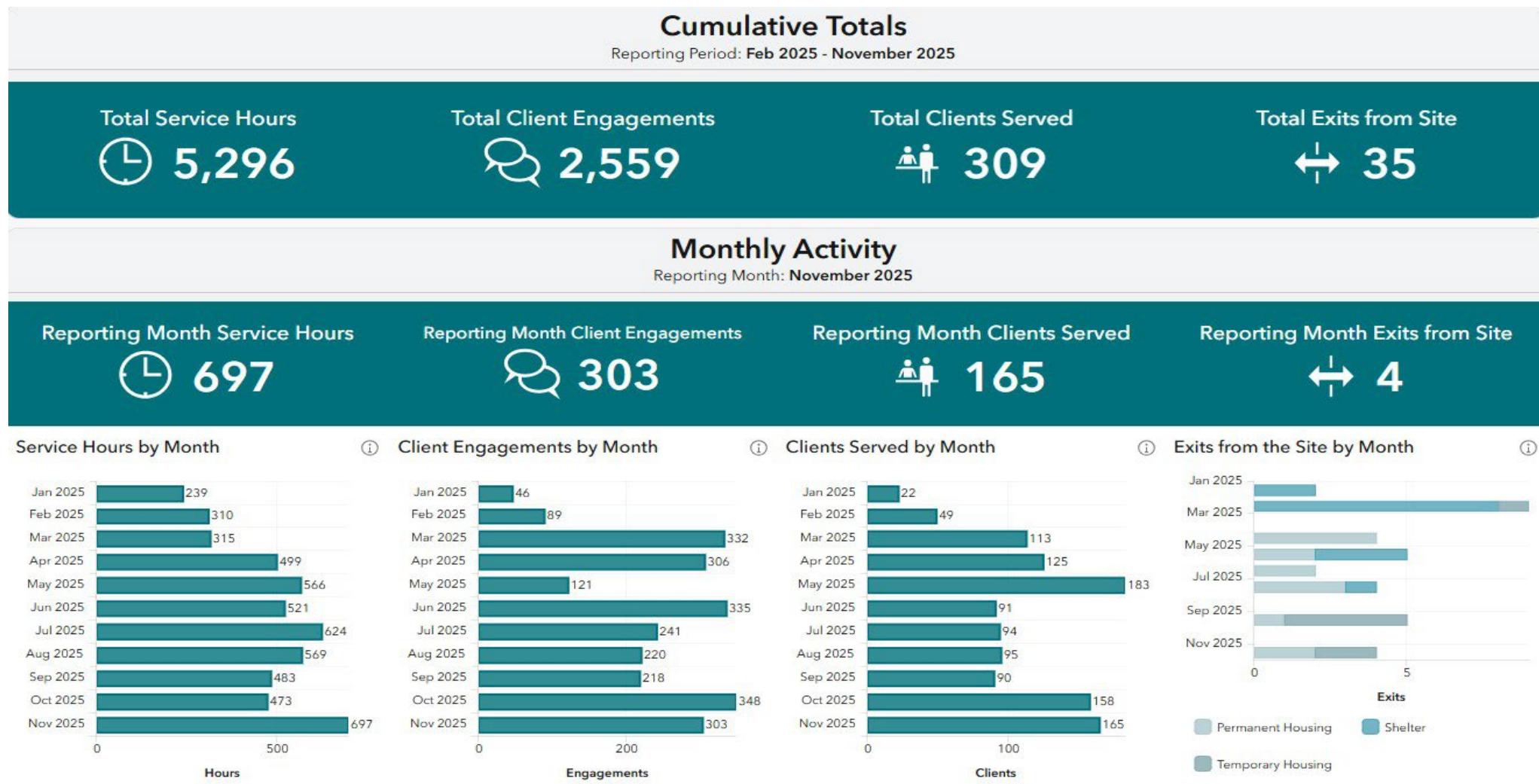
City of Bend Houseless Services Grant recipients have engaged 309 clients at the Temporary Safe Stay Area

Reflects the exceptional rapport providers build with people survival camping and the interest in housing-centered case management



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Case Management - Dashboard



Temporary Safe Stay Area (TSSA) Dashboard



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Currently

- 192 campers in 150 camps at Temporary Safe Stay Area: January 9, 2026
- City-supported shelters have an average utilization rate of 88% in 2025
 - Navigation Center 99% and Franklin Avenue Shelter 101% in 2025
- Safe Parking has expanded from 13 to 41 spaces in 2025
- Franklin Avenue Shelter expanded from 60-70 beds
- Expected new beds prior to end date are limited
 - 1 Safe Parking program – Bend
 - 35 Campground spaces – Redmond (late spring 2026)
 - 8 Shelter beds – Bend (high barrier for women)



Housing

Permanent Supportive Housing

- \$400,000+ per door
- 50 units
- \$850,000 services (\$17k per)
- **Total \$21M**

Affordable Housing

- \$400,000+ per door
- 50 units
- **Total \$20M**



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Traditional Shelter Costs

	Motel Conversion	Congregate Shelter
Beds	70	100
Acquisition	\$5M	\$2M
Renovation	\$500,000	\$1.5M
Per bed cost start up	\$78,600	\$35,000
Annual Operations	\$1,368,000 \$54 a day per person	\$3,000,000 \$82 a day per person (3 meals a day and services)
Acquisition and Year 1 Total	\$6.9M	\$6.5M



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Safe Parking and Outdoor Shelter

Safe Parking

- 6 spaces
- \$1,400 per space monthly
- Start-up costs \$8,500-\$15,000*
- Annual operations **\$100,800**

Outdoor Shelter

- 20 units
- \$1,275 per space monthly
- \$439,210 start up
- Annual operations **\$306,000**



**Existing Central Oregon Villages shelter will be moving to City-owned land in 2026.*



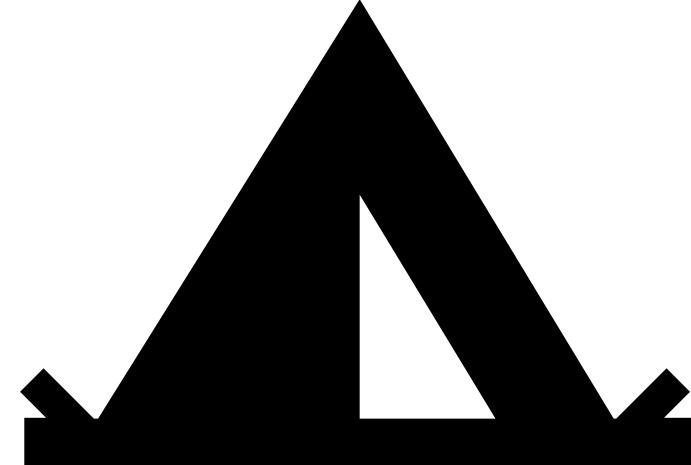
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New Campground

70 people

- Identify land and secure land for 50-ish sites at no cost
- Construction \$676,000*
- Management \$500,000*
- **\$1,000,000+ in first year**

*Based on Redmond 35-site camp opening
March 2026 w/ 2 person per site



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Temporary Safe Stay Area Continuation

~190 people

- Existing service contracts and costs
 - Case management \$450,000
 - Hygiene/trash/security \$500,000
 - Enforcement staff time \$150,000
 - **\$1,100,000 Annually**

*Excludes any cleanup costs associated with closures/removals and other incidentals



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Anecdotal population needs

25% of people may qualify for Permanent Supportive Housing

25% of people may be interested in Safe Parking

25% of people may be interested in non-congregate shelter bed

25% people may wish to access a managed camp

Type	Beds	Cost
Permanent Supportive Housing	50	\$21,000,000
Safe Parking	50	\$961,140
Non-congregate/Motel Conversion	50	\$4,905,714
Campground	50	\$1,100,000
Total		\$27,966,854



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Cost Comparisons Recap

Type	Per bed/person month	Start up	Timing
Congregate shelter with services	\$2,500	\$3.5M	2 years
Non-Congregate shelter	\$1,628	\$5.5M	2 years
Outdoor Shelter	\$1,275	\$440,000	1 year+
Safe Parking	\$1,400	\$8,500-15,000	3-6 months
Campground	\$595	\$676,000	12-18 months
Temporary Safe Stay Area continuation	\$483	\$0	Current



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Funding Cliffs On the Horizon

- American Rescue Plan Act (ARPA) \$'s expire Dec. 31, 2026 - All City dollars for houseless services expended
- Statewide shelter funding does not fully fund shelter in the region
- \$1.7M deficit in current biennium for City supported shelter services (6 months of FY27)
 - Forecasted short falls
 - The Lighthouse Navigation Center
 - All Safe Parking
 - Central Oregon Villages Shelter



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Discussion / Direction – Temporary Safe Stay Area

- Staff will continue to move forward with area reduction of the Temporary Safe Stay Area
 - Closure of Sections 1 & 2 by June 2026.
- Does Council and Board of Commissioners wish to continue per Resolution and fully close the Temporary Safe Stay Area on or before Dec. 31, 2026, or extend the closure date to June 30, 2027 (6 months)?
 - Cost to extend for 6 months at current service levels (hygiene, security, case management, trash/cleanup): **~\$550,000**
 - 50/50 cost share for expenses (currently do so under IGA & HSGP)?
 - Excludes staff and final cleanup costs associated with full closure



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Discussion / Direction – New & Existing Shelters

- Discussion on existing supported shelters and possible funding options following ARPA expiration (Dec. 31, 2026).
- Direction or discussion on pursuing and investing in other supported shelter or supported housing options following closure of the Temporary Safe Stay Area.



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