

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This program offer will provide the needed capital for the JOHS to move forward in developing high quality, year-round shelter capacity for multiple populations in improved facilities, as well as funding to support the establishment of additional temporary/seasonal shelters in the coming fiscal year. These resources will complement funds for shelter capital provided by the City of Portland.

Program Summary

Both the City and County are committed to funding and operating long term, high quality, year-round emergency shelters, and to continue providing seasonal temporary shelter during cold weather months. Prior to the formation of the Joint Office, the City and County were faced with an unprecedented housing and homelessness crisis. The Joint Office is guided by the shared values and the common agenda of A Home for Everyone (AHFE). In order to have a lasting impact on the homelessness crisis, a three-pronged, balanced approach was created that included prevention, shelter expansion, as well as housing placement and retention.

Initially, shelter space was sought that could be used immediately to provide safety off the streets for our most vulnerable community members. At the time, it was understood that some of the space would be shorter term, using temporarily vacant space offered by local business owners or in City or County-owned buildings, like the Hansen Building. While there is still a role for temporary seasonal shelter, we are actively working to transition all year-round shelter to higher quality facilities.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output		N/A	N/A	N/A	N/A
Outcome		N/A	N/A	N/A	N/A

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Capital Outlay	\$0	\$0	\$5,000,000	\$1,250,000
Total GF/non-GF	\$0	\$0	\$5,000,000	\$1,250,000
Program Total:	\$0		\$6,250,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$1,250,000
Total Revenue	\$0	\$0	\$0	\$1,250,000

Explanation of Revenues

City of Portland General Fund - \$1,250,000

Significant Program Changes

Last Year this program was: