

**Department:** Nondepartmental   **Program Contact:** Marc Jolin  
**Program Offer Type:** Existing Operating 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 Joint Office of Homeless Services (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 creation of additional temporary/seasonal shelters in the coming fiscal year.

**Program Summary**

Multnomah County is committed to funding and operating long-term, high quality, year-round emergency shelters, and to continue providing seasonal temporary shelter during cold weather months. After an initial rapid expansion of shelter capacity in available locations, the JOHS is now leading the transformation of all year-round shelter into a network of community-based shelter programs that are located, designed, and service-supported to maximize transitions of shelter participants back into permanent housing.

The Joint Office of Homeless Services is guided by the shared values and the common agenda of A Home for Everyone (AHFE). That agenda includes a strategic investment in shelter that supports AHFE's commitment to ending homelessness by operating emergency shelters that offer safety off the streets, but are intentionally developed to maximize the number of people who successfully transition through them to permanent housing. This program provides the critical capital resources to continue the acquisition and development of year-round shelter sites that meet this commitment.

At this time, there continues to be a need to offer expanded basic safety off the streets shelter in the winter months for populations that are especially vulnerable when the weather turns wetter and colder. While winter shelter locations do not require the level of capital investment of year-round shelter programs, funds are needed annually to make the necessary amenity and life-safety improvements to locations that come available to meet our winter shelter expansion efforts.

**Performance Measures**

| <b>Measure Type</b> | <b>Primary Measure</b>                                 | <b>FY19 Actual</b> | <b>FY20 Budgeted</b> | <b>FY20 Estimate</b> | <b>FY21 Offer</b> |
|---------------------|--|--------------------|----------------------|----------------------|-------------------|
| Output              | Continue shelter transformation project implementation | N/A                | N/A                  | N/A                  | 1                 |
| Outcome             |  | N/A                | N/A                  | N/A                  | N/A               |

**Performance Measures Descriptions**

Revenue/Expense Detail

|                        | Adopted<br>General Fund | Adopted<br>Other Funds | Adopted<br>General Fund | Adopted<br>Other Funds |
|------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Program Expenses       | 2020                    | 2020                   | 2021                    | 2021                   |
| Capital Outlay         | \$3,500,000             | \$0                    | \$2,200,000             | \$0                    |
| <b>Total GF/non-GF</b> | <b>\$3,500,000</b>      | <b>\$0</b>             | <b>\$2,200,000</b>      | <b>\$0</b>             |
| <b>Program Total:</b>  | <b>\$3,500,000</b>      |                        | <b>\$2,200,000</b>      |                        |
| <b>Program FTE</b>     | 0.00                    | 0.00                   | 0.00                    | 0.00                   |

| Program Revenues          |            |            |                    |            |
|---------------------------|------------|------------|--------------------|------------|
| Intergovernmental         | \$0        | \$0        | \$0                | \$0        |
| Beginning Working Capital | \$0        | \$0        | \$2,200,000        | \$0        |
| <b>Total Revenue</b>      | <b>\$0</b> | <b>\$0</b> | <b>\$2,200,000</b> | <b>\$0</b> |

Explanation of Revenues

Multnomah County General Fund - \$2,200,000

Significant Program Changes

Last Year this program was: FY 2020: 10058-20 Emergency Shelter Strategic Investment