

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
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. These resources will complement shelter capital provided by the City of Portland.

Program Summary

The City of Portland and Multnomah 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. 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

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

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Capital Outlay	\$3,500,000	\$0	\$2,200,000	\$2,200,000
Total GF/non-GF	\$3,500,000	\$0	\$2,200,000	\$2,200,000
Program Total:	\$3,500,000		\$4,400,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$2,200,000
Beginning Working Capital	\$0	\$0	\$2,200,000	\$0
Total Revenue	\$0	\$0	\$2,200,000	\$2,200,000

Explanation of Revenues

City of Portland GF - \$2,200,000
 Multnomah County GF - \$2,200,000

Significant Program Changes

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