

Department: Joint Office of Homeless Services **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 emergency 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 emergency 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 JOHS 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, and 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 emergency shelter sites that meet this commitment.

At this time, there is a continuing 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 emergency shelter programs, funds are needed annually to make the necessary amenity and life-safety improvements to locations that come available to meet winter shelter expansion efforts.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Continue emergency 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 General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Capital Outlay	\$2,200,000	\$0	\$2,050,000	\$2,000,000
Total GF/non-GF	\$2,200,000	\$0	\$2,050,000	\$2,000,000
Program Total:	\$2,200,000		\$4,050,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$2,000,000
Beginning Working Capital	\$2,200,000	\$0	\$2,050,000	\$0
Total Revenue	\$2,200,000	\$0	\$2,050,000	\$2,000,000

Explanation of Revenues

City of Portland General Fund \$2,000,000

Significant Program Changes

Last Year this program was: FY 2021: 10058 Emergency Shelter Strategic Investment