

Department: County Assets **Program Contact:** Alene Davis

Program Offer Type: Internal Service **Program Offer Stage:** As Adopted

Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This program offer is to continue a full time limited duration Facilities Specialist 3 in the Client Services Program to work as a Project Manager/Property Manager to support the existing, transitioning, and new homeless shelters. The position will coordinate with Joint Office of Homeless Services (JOHS), Facilities staff, shelter operators, vendors, and service providers to help ensure shelter facilities are successfully established and maintained from a building perspective.

Program Summary

Facilities supports the operations of three homeless shelters in County-owned buildings. The support of these shelters has placed a higher-than-anticipated load on the existing property management and project management staff, increasing their regular and overtime work. This position will offset that extra workload.

Facilities such as the DCJ East Campus South Bldg (Wy'East Shelter) and Walnut Park were not originally intended for residential use such as a homeless shelter but are needed to meet the current homelessness/housing emergency. Building systems are often strained. The coordination of keeping these kinds of facilities operational until permanent shelters can be brought on line, and a move made, is both critical and time-consuming. This position will support Facilities' coordination efforts for this ongoing work, as well as the operations of the Mead Shelter, Willamette Shelter and the Gresham Women's Shelter.

JOHS is working with Facilities to help identify and establish new shelters within the community in the coming years. This position will provide Property Management efforts to support the need to stand up new shelters on behalf of JOHS.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Provide Project Management/Property Management services to support JOHS building-related efforts.	N/A	10	1	1
Outcome	Number of JOHS shelters supported by position.	N/A	5	6	6

Performance Measures Descriptions

Output: Provide Project Management and/or Property Management services to support JOHS for building-related efforts supporting homeless shelters.

Outcome: Contribute to the operations, and/or establishment of new shelters supporting the homeless community, for 6 shelters.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$131,915	\$0	\$126,980
Materials & Supplies	\$0	\$5,300	\$0	\$8,020
Total GF/non-GF	\$0	\$137,215	\$0	\$135,000
Program Total:	\$137,215		\$135,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	\$0	\$137,215	\$0	\$135,000
Total Revenue	\$0	\$137,215	\$0	\$135,000

Explanation of Revenues

This program will be funded by one-time-only general funds.

Significant Program Changes

Last Year this program was: FY 2019: 78225-19 Facilities Dedicated Facilities Specialist for Shelter Transitions