

<b>Department:</b>	Nondepartmental	<b>Program Contact:</b>	Marc Jolin
<b>Program Offer Type:</b>	Existing Operating Program	<b>Program Offer Stage:</b>	As Proposed
<b>Related Programs:</b>			
<b>Program Characteristics:</b>			

### Executive Summary

A Home for Everyone has prioritized the expansion of emergency shelter for all populations, and the largest unmet need continues to be for adult households without children. The basic safety of people experiencing homelessness requires funding for a full range of emergency night and day shelter services, including shelter for specific populations, severe weather shelter, and associated emergency services expenses. This program will fund these critical safety services for men and women, including Veterans, in the coming year.

### Program Summary

Although not a solution to homelessness, emergency shelter and associated emergency services are vital to protecting the basic health and safety of individuals and families while they are experiencing homelessness, particularly those with disabling conditions and older adults. Day and night shelters are also critical locations for people to learn about and access the services they need to find permanent housing, acquire an income, and receive health-related services. Most shelters have priority access for women, Veterans, those with disabilities and those ages 55 and older. This program offer includes the following:

- **Night shelter:** Overnight shelter programs for women, men, and couples (including Veteran-specific programming). Shelters are low-barrier and some, such as the Willamette Center, operate 24/7. Funds are contracted to nonprofit providers to pay the operating expenses for shelter, including maintenance, staffing, materials/supplies, and on-site services.
- **Day shelter:** Day shelters serve a dual purpose of providing a safe place to be out of the elements during the day and a vital point of access to the services needed to end homelessness. Day shelters function as resource centers, bringing together numerous partners at one location to offer an array of services, including employment, health care, and education.
- **UNITY/SPMI shelter beds:** Shelter space and programming of 30 short-term shelter beds for individuals discharging from the Unity Center for Behavioral Health or regularly accessing other crisis mental health services in the community. Connecting these individuals to a supportive shelter environment will provide a safe space to maintain psychiatric stability through mental health support services and a transition to on-going behavioral health treatment and other essential services and supports. Funds will help pay shelter operating expenses including rent, staffing, materials/supplies, and on-site services.
- **Severe weather shelter:** In the event of severe weather that significantly elevates the risk to people sleeping unsheltered in our community, additional shelter capacity is created that remains in place for the duration of the severe weather event. This program includes the base funding that is contracted to a nonprofit agency to open severe weather shelter on an as-needed basis during the course of the year.
- **Emergency assistance:** This program also funds an array of services associated with ensuring basic safety, including staffing, flexible funding for material needs, and extended information and referral services during winter months.

### Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Year-round emergency shelter beds	530	560	560	560
Outcome	Number of unduplicated individuals served in year-round emergency shelter beds*	3,058	2,772	4,000	4,000

### Performance Measures Descriptions

\*FY 2018 Purchased/Estimate reflects new capacity that began part way through the year. Higher current year estimates reflect ramping up of new shelters that began in late FY 2017.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$0	\$0	\$0	\$55,000
Contractual Services	\$1,251,301	\$5,245,381	\$1,231,446	\$5,499,516
Materials & Supplies	\$0	\$0	\$0	\$318,198
Internal Services	\$89,813	\$557,716	\$0	\$279,894
<b>Total GF/non-GF</b>	<b>\$1,341,114</b>	<b>\$5,803,097</b>	<b>\$1,231,446</b>	<b>\$6,152,608</b>
<b>Program Total:</b>	<b>\$7,144,211</b>		<b>\$7,384,054</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$5,536,574	\$0	\$5,677,974
<b>Total Revenue</b>	<b>\$0</b>	<b>\$5,536,574</b>	<b>\$0</b>	<b>\$5,677,974</b>

Explanation of Revenues

City of Portland General Fund - \$5,252,392  
 Multnomah County Video Lottery Funds - \$474,634  
 Emergency Solutions Grant (ESG) - \$425,582

Significant Program Changes

Last Year this program was: FY 2018: 10052A Safety off the Streets - Adult Shelter

This program combines two program offers from FY 2018: 10052A Adult Shelter and 10052H Unity Shelter.