

|                                 |                            |                             |              |
|---------------------------------|----------------------------|-----------------------------|--------------|
| <b>Department:</b>              | Nondepartmental            | <b>Program Contact:</b>     | Marc Jolin   |
| <b>Program Offer Type:</b>      | Existing Operating Program | <b>Program Offer Stage:</b> | As Requested |
| <b>Related Programs:</b>        | 10052E                     |                             |              |
| <b>Program Characteristics:</b> | In Target                  |                             |              |

### Executive Summary

A Home for Everyone (AHFE) 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 options that offer access to critical hygiene, health, and housing services. This program provides the necessary operating support to maintain existing shelter capacity for adult-only households, including individuals and couples.

### Program Summary

Emergency shelter and associated emergency services are vital to protecting the basic health and safety of individuals while they are experiencing homelessness, particularly older adults and those with disabling conditions. 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 necessary healthcare. Most adult shelters have priority access for women, Veterans, those with disabilities and those ages 55 and older. This program offer includes the following:

- 24/7 shelter: 24/7 shelter programs for women, men, and couples (including Veteran-specific programming). Shelters are low-barrier and operate 24/7, year-round. 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, healthcare, and education.
- Recuperative Care shelter beds: Provides recuperative care services for medically-vulnerable individuals experiencing homelessness who need ongoing care and are exiting hospitals and other medical settings. Funds support on-site services and staffing.
- SPMI shelter beds: Shelter space and programming of the equivalent of 30 short-term shelter beds for individuals regularly accessing other crisis mental health services in the community. Connecting these individuals to appropriate shelter 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.

### Performance Measures

| Measure Type | Primary Measure  | FY19 Actual | FY20 Budgeted | FY20 Estimate | FY21 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output       | Year-round emergency shelter beds                            | 555         | 590           | 660           | 660        |
| Outcome      | Number of people served in year-round emergency shelter beds | 1,911       | 2,000         | 2,290         | 2,000      |

### Performance Measures Descriptions

Revenue/Expense Detail

|                        | Adopted<br>General Fund | Adopted<br>Other Funds | Requested<br>General Fund | Requested<br>Other Funds |
|------------------------|-------------------------|------------------------|---------------------------|--------------------------|
| Program Expenses       | 2020                    | 2020                   | 2021                      | 2021                     |
| Personnel              | \$129,179               | \$104,545              | \$83,492                  | \$161,972                |
| Contractual Services   | \$459,710               | \$8,128,700            | \$0                       | \$9,089,626              |
| Materials & Supplies   | \$151                   | \$34,703               | \$53                      | \$80,000                 |
| Internal Services      | \$0                     | \$649,207              | \$5,250                   | \$342,992                |
| <b>Total GF/non-GF</b> | <b>\$589,040</b>        | <b>\$8,917,155</b>     | <b>\$88,795</b>           | <b>\$9,674,590</b>       |
| <b>Program Total:</b>  | <b>\$9,506,195</b>      |                        | <b>\$9,763,385</b>        |                          |
| <b>Program FTE</b>     | 1.10                    | 0.90                   | 0.70                      | 1.30                     |

| Program Revenues     |            |                    |            |                    |
|----------------------|------------|--------------------|------------|--------------------|
| Intergovernmental    | \$0        | \$6,039,325        | \$0        | \$7,959,170        |
| <b>Total Revenue</b> | <b>\$0</b> | <b>\$6,039,325</b> | <b>\$0</b> | <b>\$7,959,170</b> |

Explanation of Revenues

This program generates \$2,200 in indirect revenues.  
 City of Portland General Fund - \$7,312,330  
 Multnomah County Video Lottery Funds - \$1,715,420  
 Emergency Solutions Grant (ESG) - \$540,000  
 HUD Planning Grant - \$106,840

Significant Program Changes

**Last Year this program was:** FY 2020: 10052A-20 Safety off the Streets - Adult Shelter

In FY 2020, two new shelter sites the River District Navigation Center and Laurelwood opened to serve homeless adults, including men, women, and couples. Combined these provide 220 beds of year-round 24/7 high quality shelter. JOHS was not able to continue the contract with The Salvation Army for the Female Emergency Shelter (SAFES) for FY 2020. JOHS is committed the operational funding to supporting the expansion of quality beds for women in Multnomah County, like the women and couples' beds at the new Laurelwood Center.