

<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>	10055A&B, 10054D		
<b>Program Characteristics:</b>			

### Executive Summary

Through A Home for Everyone, the community has recognized that, while not a solution to homelessness, providing safety off the streets is vital to the safety of homeless families and other vulnerable populations. This offer supports 270 beds of family shelter in east, west and north portions of Multnomah County.

### Program Summary

This program provides year round, 24/7 access to shelter for homeless families. Shelter is offered in neighborhoods in the east, west and north Multnomah County. Families accessing shelter are referred and screened by the Coordinated Access Shelter Intake Line. Once a family is at shelter, they receive a range of on-site services to assist families in accessing housing. School-aged children are provided a stable place to be and connected with transportation to their local school. Through the Homeless Family System of Care (HFSC) coordinated entry process, families in shelter are assessed for Mobile Housing Services and Diversion resources.

In 2017, the East Multnomah County shelter had maintained a no turn away policy. With rising demand for shelter in 2017 and a challenging housing market, we have initiated a Shelter Intake Process designed to provide shelter for families who are living outdoors. As a result, this program will increase the capacity to provide a total of family shelter 270 beds.

The shelter system leverages federal, state and local resources as well as faith-based and non-profit partnerships. There is also a rich history of volunteerism in the shelters. These relationships expand activities for children living in the shelter, as well as increase culturally-specific services and neighborhood improvement.

### Performance Measures

<b>Measure Type</b>	<b>Primary Measure</b>	<b>FY17 Actual</b>	<b>FY18 Purchased</b>	<b>FY18 Estimate</b>	<b>FY19 Offer</b>
Output	Year-round emergency shelter beds*	205	270	270	270
Outcome	Number of unduplicated individuals served	2,244**	922	922	922
Output	Number of bed nights	140,000	98,550	98,550	98,550

### Performance Measures Descriptions

\*This offer increases funding from 205 beds to 270.

\*\*In FY 2017, families seeking shelter increased by 150% under our no turn-away policy, and one-time only funding was directed to meet the need.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$574,840	\$768,597	\$784,960	\$1,444,790
<b>Total GF/non-GF</b>	<b>\$574,840</b>	<b>\$768,597</b>	<b>\$784,960</b>	<b>\$1,444,790</b>
<b>Program Total:</b>	<b>\$1,343,437</b>		<b>\$2,229,750</b>	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$768,597	\$0	\$1,444,790
<b>Total Revenue</b>	<b>\$0</b>	<b>\$768,597</b>	<b>\$0</b>	<b>\$1,444,790</b>

Explanation of Revenues

State of Oregon Emergency Housing Assistance (EHA) - \$321,310  
 State of Oregon Emergency Shelter - \$113,784  
 State Homeless Assistance Program - \$812,306  
 City of Portland General Fund - \$197,390

Significant Program Changes

Last Year this program was: FY 2018: 10052D Safety off the Streets - Family Shelter

The increase in other funds represents the increased investment by the State of Oregon in Emergency Housing Assistance and the State Homeless Assistance Program funding added mid year in FY 2018 during the State rebalance.