

Department:	Nondepartmental	Program Contact:	Marc Jolin
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Proposed
Related Programs:	10055A&B, 10054D		
Program Characteristics:			

Executive Summary

Through A Home for Everyone, the community has recognized that, while it does not end a person's homelessness, providing emergency shelter is vital to the safety and stability of homeless families and other vulnerable populations. This offer supports hundreds of beds of emergency shelter for families with children. The beds are located in north and east Portland and are operated year-round, 24 hours a day, 7 days a week.

Program Summary

This program provides year-round, 24/7 access to shelter for homeless families. Families seeking shelter are screened and referred by the Coordinated Access Shelter Intake Line. Once a family is at shelter, they receive a range of on-site services to assist them in accessing permanent housing. Specifically, families receive housing placement assistance through the Homeless Family System of Care (HFSC) and on-site Diversion resources.

The family 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 involvement.

School-aged children staying in shelter are provided a stable place to be and are connected with transportation to their local school. Through this offer, healthy and engaging activities will be available in the shelter and off-site for times when kids are not in school, including evenings, spring break and summer break.

A significant majority of year-round family shelter beds will be relocating to improved facilities/sites in late FY19 and early FY20. At that point all year-round shelter capacity will be provided in shelters that offer private rooms to each family.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Year-round emergency shelter beds	280	270	270	270
Outcome	Number of unduplicated individuals served	1,312*	922	650**	750
Output	Number of youth engaged in activities annually	400	400	400	400

Performance Measures Descriptions

*This was a high number due to our community's no turn-away policy still being in place for a portion of FY 18

**This FY19 estimate is significantly lower than purchased due to longer shelter stays for families and temporary capacity reductions as facilities transition. FY20 is projected based on continued increases in lengths of stay but full system capacity.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$0	\$44,308	\$0
Contractual Services	\$884,960	\$1,444,790	\$937,180	\$1,356,900
Materials & Supplies	\$0	\$0	\$192	\$0
Total GF/non-GF	\$884,960	\$1,444,790	\$981,680	\$1,356,900
Program Total:	\$2,329,750		\$2,338,580	
Program FTE	0.00	0.00	0.32	0.00

Program Revenues				
Intergovernmental	\$0	\$1,444,790	\$0	\$1,356,900
Beginning Working Capital	\$100,000	\$0	\$104,000	\$0
Total Revenue	\$100,000	\$1,444,790	\$104,000	\$1,356,900

Explanation of Revenues

State of Oregon Emergency Housing Assistance (EHA) - \$321,310
 State of Oregon Emergency Solutions Grant (ESG)- \$118,000
 State Homeless Assistance Program (SHAP) - \$712,300
 City of Portland General Fund - \$205,290
 Multnomah County Tax Title -\$104,000

Significant Program Changes

Last Year this program was: FY 2019: 10052D-19 Safety off the Streets - Family Shelter

Combines the following FY 2019 program offers: 10052D and 10052E - Youth Shelter Activities.