

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

Executive Summary

A Home for Everyone (AHFE) called for an expansion of emergency shelter capacity for families, and a transformation of the family shelter system. This program offer funds hundreds of beds of shelter capacity for families with minor children, all of which is community-based, year-round, open 24/7, and offers individual rooms to families. As with all shelter, the family shelters offer both basic safety off the streets and access to the critical supports needed to transition from shelter back into permanent housing.

Program Summary

This program funds three family shelters, two in East Portland and one in North. 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 shelters, as well as increase culturally-specific services and neighborhood involvement.

The Homeless Family System of Care (HFSC) has two new shelters that opened in FY 2020. These shelters represent a significant improvement in the quality of the year-round shelter capacity for families with children in our community. A critical feature of both shelters is that every family has their own room. These shelters are both in east Portland/Multnomah County, where most of the families needing shelter are from and have their support networks.

School-aged children staying in shelters 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 shelters and off-site for times when kids are not in school, including evenings, spring break and summer break.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Year-round emergency shelter beds	106	270	250	250
Outcome	Number of unduplicated individuals served	486	750	490	750
Output	Number of youth engaged in activities annually	58	400	250	400

Performance Measures Descriptions

Actuals were significantly lower due to longer shelter stays for families, and temporary capacity reductions due to facilities transitions.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$44,308	\$0	\$63,498	\$0
Contractual Services	\$937,180	\$1,356,900	\$654,108	\$1,494,280
Materials & Supplies	\$192	\$0	\$0	\$0
Internal Services	\$0	\$0	\$451,584	\$0
Total GF/non-GF	\$981,680	\$1,356,900	\$1,169,190	\$1,494,280
Program Total:	\$2,338,580		\$2,663,470	
Program FTE	0.32	0.00	0.50	0.00

Program Revenues				
Intergovernmental	\$0	\$1,356,900	\$0	\$1,494,280
Beginning Working Capital	\$104,000	\$0	\$104,000	\$0
Total Revenue	\$104,000	\$1,356,900	\$104,000	\$1,494,280

Explanation of Revenues

State of Oregon Emergency Housing Assistance (EHA) - \$1,129,800
 State of Oregon Emergency Solutions Grant (ESG)- \$124,000
 City of Portland General Fund - \$240,480
 Multnomah County Tax Title -\$104,000

Significant Program Changes

Last Year this program was: FY 2020: 10052D-20 Safety off the Streets - Family Shelter

The Homeless Family System of Care (HFSC) has two new shelters, Lilac Meadows and the Family Village Shelter. These shelters represent a huge improvement in the quality of the year-round shelter capacity for families with children in our community. A critical feature of both shelters is that every family has their own room.