



Program #100521 - Safety off the Streets - Winter Shelter/Severe Weather

6/27/2018

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Even with significant expansion of year-round emergency shelter, the urgent need for expanded winter and severe weather shelter capacity continues. This program funds additional beds of winter shelter for adults and families, expanded winter shelter for Veterans and youth, as well as severe weather beds in East County.

Program Summary

This program continues winter shelter and severe weather shelter capacity.

- Temporary/Winter Shelter: People with disabilities, older adults and those in poor health are particularly at risk in cold winter conditions. In FY 2018, JOHS has opened additional winter shelter beds for adults, youth, Veterans, and families. These beds have all been fully utilized. This program will allow similar capacity to be created next winter.
- Severe Weather Shelter: During severe weather incidents, the JOHS invests in expanded shelter capacity to ensure that no one is turned away from shelter. The majority of the funding for severe weather shelter is secured through Program Offer 10052A. However, the winter storms of 2016-2017 demonstrated the need to have a reliable funded system of additional severe weather shelter in East County. This program funds severe weather capacity in East County through a contracted nonprofit partner.

Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Number of temporary/winter shelter beds*	N/A	225	300	305
Outcome	Percentage of unsheltered who seek and receive shelter during a declared severe weather event	N/A	100%	100%	100%
Output	Number of winter/temporary equivalent emergency vouchers beds for families	N/A	200	220	200
Output	Temporary bed capacity for youth	N/A	10	10	10

Performance Measures Descriptions

Temporary winter shelter was not funded in the FY 2017 budget. Due to the unprecedented severity of the winter season, the County, City, community and business partners provided strong community support to open both temporary emergency shelter beds and create warming centers for everyone seeking shelter. *75 additional beds were added mid-year to meet the unprecedented need for family winter shelter.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Contractual Services	\$821,500	\$821,500	\$808,860	\$856,490
Total GF/non-GF	\$821,500	\$821,500	\$808,860	\$856,490
Program Total:	\$1,643,000		\$1,665,350	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$821,500	\$0	\$856,490
Total Revenue	\$0	\$821,500	\$0	\$856,490

Explanation of Revenues

City of Portland General Fund - \$856,490

Significant Program Changes

Last Year this program was: FY 2018: 10052I Safety off the Streets - Winter Shelter/Severe Weather