

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

Executive Summary

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

Program Summary

This program funds 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 2019, JOHS 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:** In the event of severe weather that significantly elevates the risk to people sleeping unsheltered in our community, additional shelter capacity is created that remains in place for the duration of the severe weather event. The JOHS invests in base funding for severe weather warming centers, through contracted nonprofit agencies, that opens as needed during the course of the year. In addition, the JOHS invests in expanded shelter capacity to ensure that no one is turned away from shelter. 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 includes severe weather capacity in several sites throughout the County, provided by contracted nonprofit partners.
- **Emergency assistance:** This program also funds an array of services associated with ensuring basic safety, including staffing, flexible funding for material needs, transportation and outreach coordination, as well as extended information and referral services during winter months.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of adult temporary/winter shelter beds*	225	225	225	225
Outcome	Percentage of unsheltered who seek and receive shelter during a declared severe weather event	100%	100%	100%	100%
Output	Number of winter shelter beds for families	N/A	75	75	75
Output	Winter shelter beds for youth	10	10	10	10

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$666,030	\$1,103,360	\$1,194,650	\$1,097,980
Total GF/non-GF	\$666,030	\$1,103,360	\$1,194,650	\$1,097,980
Program Total:	\$1,769,390		\$2,292,630	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$856,490	\$0	\$1,097,980
Beginning Working Capital	\$0	\$0	\$545,000	\$0
Total Revenue	\$0	\$856,490	\$545,000	\$1,097,980

Explanation of Revenues

City of Portland General Fund - \$1,097,980
 Multnomah County Tax Title Funds - \$545,000

Significant Program Changes

Last Year this program was: FY 2019: 10052I-19 Safety off the Streets - Winter Shelter/Severe Weather

Through the use of Tax Title Funding and community partnerships, the JOHS has committed to providing 75 beds of Family Shelter during the winter season. This program now accounts for all of the funding for severe weather and temporary shelters some of which existed in program 10052A in FY 2019.