

Department: Nondepartmental

Program Contact: Marc Jolin

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:

Program Characteristics:

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 capacity 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, the Joint Office of Homeless Services (JOHS) opened 225 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. Winter and severe weather shelter include motel voucher capacity.
- **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 open 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.
- **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.
- **Expanded outreach:** This program offer funds additional street outreach to assist in reaching adults, youth, Veterans and families in accessing safety off the streets resources during winter and severe weather.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 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	75	75	75	75
Output	Winter shelter beds for youth	10	10	10	10

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Contractual Services	\$1,063,490	\$1,097,980	\$545,000	\$1,502,710
Internal Services	\$0	\$0	\$0	\$132,830
Total GF/non-GF	\$1,063,490	\$1,097,980	\$545,000	\$1,635,540
Program Total:	\$2,161,470		\$2,180,540	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,097,980	\$0	\$967,050
Beginning Working Capital	\$545,000	\$0	\$545,000	\$0
Total Revenue	\$545,000	\$1,097,980	\$545,000	\$967,050

Explanation of Revenues

City of Portland General Fund - \$967,050
 Multnomah County Tax Title Funds - \$545,000
 Multnomah County Video Lottery Funds - \$668,490

Significant Program Changes

Last Year this program was: FY 2020: 10052I-20 Safety off the Streets - Winter Shelter & Severe Weather