

Department: Nondepartmental
Program Offer Type: Existing Operating Program
Related Programs:
Program Characteristics:

Program Contact: Marc Jolin
Program Offer Stage: As Adopted

Executive Summary

The basic safety of people experiencing homelessness requires funding for a full range of emergency night and day shelter services, including shelter for specific populations, severe weather shelter, and associated emergency services expenses. This program offer represents a consolidation of all existing City of Portland and Multnomah County general fund programs to provide shelter and associated emergency services.

Program Summary

Although not a solution to homelessness, emergency shelter, and associated emergency services, are vital to protecting the basic health and safety of individuals and families while they are experiencing homelessness. Day and night shelter are also critical locations for people to learn about and access the services they need to find permanent housing, acquire an income, and receive health-related services. Included in this program offer:

- (1) Night shelter: Overnight shelter programs for single adults, families, survivors of domestic violence, veterans, and youth are all supported by this program offer. Funds are contracted to non-profit providers to pay the operating expenses for shelter, including rent, maintenance, staffing, materials/supplies, and certain on-site services.
- (2) Day shelter: Day shelters serve a dual purpose of providing people experiencing homelessness a safe place to be out of the elements during the day and a vital point of access to the services they need to end their homelessness. Day shelters, including, for example, the Bud Clark Commons, function as resource centers, bringing together numerous partners at one location to offer an array of services, including employment, health care, and education.
- (3) 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 incident. Thus program offer includes funding that is contracted to a non-profit agency to open severe weather shelter on an as-needed basis during the course of a year.
- (4) Emergency Assistance: This program offer also funds an array of services associated with ensuring basic safety, including staffing, flexible funding for material needs, and extended information and referral services.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Year-round emergency shelter beds	N/A	N/A	N/A	620
Outcome	People receiving emergency shelter services	N/A	N/A	N/A	3,000

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$0	\$2,426,526	\$7,532,653
Total GF/non-GF	\$0	\$0	\$2,426,526	\$7,532,653
Program Total:	\$0		\$9,959,179	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$6,518,011
Total Revenue	\$0	\$0	\$0	\$6,518,011

Explanation of Revenues

General Fund: Transferred from County Human Services (DCHS) - \$2,426,526

Other Funds:

State of Oregon Emergency Housing Assistance (EHA) - \$310,442, State of Oregon Emergency Shelter (ESG) - \$110,777
 Housing and Urban Development Grants (HUD) - \$47,150, City of Portland IGA - \$884,000
 State Homeless Assistance Program (SHAP) - \$306,318, Multco. Video Lottery Funds - \$1,014,642
 City General Fund from the Portland Housing Bureau - \$3,668,733, HUD Emergency Solutions (ESG) - \$152,591
 City of Portland General Fund - \$1,038,000

Significant Program Changes

Last Year this program was:

These are existing services and funding that were transferred from the Department of County Human Services, the City of Portland's Housing Bureau as part of the effort to create a Joint Office.