



Program #10061A - Safety Off the Streets - Existing Services

4/15/2016

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

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.

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.

- (1) Night shelter: Overnight shelter programs for single adults, families, survivors of domestic violence, veterans, and youth are all supported by this program offer.
(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.
(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.
(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

Table with 6 columns: Measure Type, Primary Measure, FY15 Actual, FY16 Purchased, FY16 Estimate, FY17 Offer. Rows include Output and Outcome.

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	\$2,646,713	\$7,574,383
Total GF/non-GF	\$0	\$0	\$2,646,713	\$7,574,383
Program Total:	\$0		\$10,221,096	
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) - \$2,646,713

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 - \$1,056,372
 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.