

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

People experiencing unsheltered homelessness face particular weather-related risks in the winter months, and even greater dangers during periods of severe weather - including severe winter conditions and severe heat events. This program offer provides the base funding for expanded winter emergency shelter capacity, as well as funding to open additional shelter capacity during severe weather incidents.

Program Summary

This program funds winter shelter and severe weather shelter capacity. This shelter is temporary in nature and focuses on the provision of basic safety off the streets, including offering warm, dry space and access to basic hygiene amenities. While certain additional services are made available in these shelters, they are not intended to provide the range of wrap-around support and housing services offered in our year-round shelters.

- **Temporary/Winter Shelter:** People with disabilities, older adults and those in poor health are particularly at risk in cold winter conditions. This program will allow approximately 300 beds of winter shelter (open November to April) to be created in FY 2023. Winter shelters include motel voucher capacity.
- **Severe Weather Shelter:** In the event of severe weather that significantly elevates the risk to people sleeping unsheltered in the 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, distributed across the county. The JOHS also budgets for costs associated with opening additional severe weather capacity in partnership with County and City Emergency Management in those situations where non-profit provided capacity is insufficient. During severe weather, the commitment is that no one is turned away from shelter.
- **Emergency assistance:** This program offer 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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of adult temporary/winter emergency shelter beds	190	215	381	380
Outcome	Percentage of those who seek shelter during a declared severe weather event that receive it	100%	100%	100%	100%
Outcome	BIPOC served in emergency shelter at rate as high or higher than percent of HUD homeless population	Yes	Yes	Yes	Yes

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Contractual Services	\$553,720	\$2,209,600	\$0	\$2,617,166
Internal Services	\$0	\$190,746	\$0	\$396,826
Total GF/non-GF	\$553,720	\$2,400,346	\$0	\$3,013,992
Program Total:	\$2,954,066		\$3,013,992	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$992,070	\$0	\$1,067,528
Beginning Working Capital	\$553,720	\$711,200	\$0	\$1,074,121
Total Revenue	\$553,720	\$1,703,270	\$0	\$2,141,649

Explanation of Revenues

Visitor Development Fund (VDF) Livability and Supportive Services \$1,074,121
 City of Portland General Fund \$1,067,528

Significant Program Changes

Last Year this program was: FY 2022: 30206 Safety off the Streets - Winter Shelter & Severe Weather

The year-over-year increase in funding is due to an increase of Visitor Development Fund resources allocated to the Walnut Park shelter, making it a year-round, 24x7 shelter.