

**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

The Joint Office of Homeless Services (JOHS) has prioritized the expansion of emergency shelter for all populations, and the largest unmet need continues to be for adult households without children. The basic safety of people experiencing homelessness requires funding for a full range of emergency night and day shelter options that offer access to critical hygiene, health, and housing services. This program offer provides the necessary operating support to maintain existing shelter capacity for adult-only households, including individuals and couples.

### Program Summary

Emergency shelter and associated emergency services are vital to protecting the basic health and safety of individuals while they are experiencing homelessness, particularly older adults and those with disabling conditions. Shelters are critical locations for people to learn about and access the services they need to find permanent housing, acquire an income, and receive necessary healthcare. Most adult shelters have priority access for women, veterans, those with disabilities and those ages 55 and older. All shelters, regardless of size and configuration, must provide trauma-informed, racially equitable, reduced barriers, and culturally responsive or specific programming that emphasizes meeting participants' immediate need. This program offer includes the following:

- 24/7 shelter: Provides programs for women, men, all-gender and couples (including veteran-specific programming). Shelters are low-barrier and operate year-round. Funds are contracted to nonprofit providers to pay shelter operating expenses.
- Day shelter: Day shelters serve a dual purpose of providing a safe place to be out of the elements during the day and a vital point of access to the services needed to end homelessness. Day shelters function as resource centers, bringing together numerous partners at one location to offer an array of services, including employment, healthcare, and education.
- Recuperative Care shelter beds: Provides recuperative care services for medically-vulnerable individuals experiencing homelessness who need ongoing care and are exiting hospitals and other medical settings. Funds support on-site services and staffing.
- Shelter beds with enhanced behavioral health supports: Shelter space and programming of the equivalent of 30 short-term shelter beds for individuals regularly accessing other crisis mental health services in the community. Connecting these individuals to appropriate shelter will provide a safe space to maintain psychiatric stability through mental health support services and a transition to ongoing behavioral health treatment and other essential services and supports. Funds will help pay shelter operating expenses including rent, staffing, materials/supplies, and on-site services.

### Performance Measures

| Measure Type | Primary Measure   | FY21 Actual | FY22 Budgeted | FY22 Estimate | FY23 Offer |
|--------------|---|-------------|---------------|---------------|------------|
| Output       | Number of year-round emergency shelter beds*,**   | 396         | 660           | 400           | 400        |
| Outcome      | Number of people served in year-round emergency shelter beds  | 1,495       | 2,020         | 1,680         | 1,680      |
| 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. \*Anticipated bed capacity reflects the ongoing constraint on congregate shelter capacity resulting from the pandemic. \*\*The methodology for this measure has been changed from manual calculation using the best available information for each shelter to the average daily number of beds for each shelter over the course of the year.

Revenue/Expense Detail

|                        | Adopted<br>General Fund | Adopted<br>Other Funds | Requested<br>General Fund | Requested<br>Other Funds |
|------------------------|-------------------------|------------------------|---------------------------|--------------------------|
| Program Expenses       | 2022                    | 2022                   | 2023                      | 2023                     |
| Personnel              | \$84,076                | \$138,807              | \$88,989                  | \$139,691                |
| Contractual Services   | \$254,000               | \$9,368,674            | \$264,160                 | \$9,983,570              |
| Materials & Supplies   | \$500                   | \$0                    | \$0                       | \$0                      |
| Internal Services      | \$0                     | \$449,774              | \$0                       | \$414,012                |
| <b>Total GF/non-GF</b> | <b>\$338,576</b>        | <b>\$9,957,255</b>     | <b>\$353,149</b>          | <b>\$10,537,273</b>      |
| <b>Program Total:</b>  | <b>\$10,295,831</b>     |                        | <b>\$10,890,422</b>       |                          |
| <b>Program FTE</b>     | 0.50                    | 1.00                   | 0.50                      | 1.00                     |

| Program Revenues          |            |                    |            |                    |
|---------------------------|------------|--------------------|------------|--------------------|
| Intergovernmental         | \$0        | \$8,190,900        | \$0        | \$8,562,257        |
| Beginning Working Capital | \$0        | \$0                | \$0        | \$139,691          |
| <b>Total Revenue</b>      | <b>\$0</b> | <b>\$8,190,900</b> | <b>\$0</b> | <b>\$8,701,948</b> |

Explanation of Revenues

Visitor Development Fund (VDF) Livability and Supportive Services \$139,691  
 City of Portland General Fund \$8,115,222  
 City of Portland Emergency Solutions Grant (ESG) \$447,035

Significant Program Changes

Last Year this program was: FY 2022: 30200 Safety off the Streets - Adult Shelter