

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates
Program Offer Type: Existing **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Joint Office of Homeless Services (JOHS) has prioritized 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, couples, or families without minor children.

Program Description

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, and culturally responsive or specific programming with reduced barriers that emphasizes meeting participants' immediate need. This program offer includes the following:

- **Emergency 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. This shelter type includes congregate shelter sites and non-congregate motel shelter sites.
- **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	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of year-round emergency shelter beds*,**	342	400	400	1,091
Outcome	Number of people served in year-round emergency shelter beds	1,731	1,680	2,110	2,320
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 General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$89,756	\$139,691	\$76,132	\$607,541
Contractual Services	\$264,160	\$9,983,570	\$913,250	\$27,624,225
Internal Services	\$0	\$414,012	\$404,104	\$2,264,792
Total GF/non-GF	\$353,916	\$10,537,273	\$1,393,486	\$30,496,558
Program Total:	\$10,891,189		\$31,890,044	
Program FTE	0.50	1.00	0.50	4.00

Program Revenues				
Intergovernmental	\$0	\$8,562,257	\$0	\$30,430,658
Beginning Working Capital	\$0	\$139,691	\$0	\$0
Total Revenue	\$0	\$8,701,948	\$0	\$30,430,658

Explanation of Revenues

This program generates \$114,016 in indirect revenues. County General Funds plus: \$65,900 Video Lottery Fund allocated to Multnomah County to be used for the purpose of furthering economic development in accordance with ORS 461.512, \$5,604,76 of the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, \$743,265 State Housing Assistance Program (SHAP) allocated through the Oregon Housing and Community Services (OHCS) to provide operational support for emergency shelters and supportive services to shelter residents, and \$23,645,190 City of Portland General Fund allocation and \$437,407 City of Portland's Federal Emergency Solutions Grant (ESG) award through Multnomah County's IGA with the City of Portland. The ESG required match is 100% match per § 576.201, which is met with City of Portland General Fund.

Significant Program Changes

Last Year this program was: FY 2023: 30200 Safety off the Streets - Adult Shelter