

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Operating **Program Offer Stage:** Adopted
Related Programs:
Program Characteristics:

Executive Summary

The Joint Office of Homeless Services (JOHS) funds emergency shelter for the four systems of care (adults, youth, families, and survivors of domestic violence). This program offer funds a portion of emergency shelter for adults. 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 funds the operations 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 experiencing homelessness, particularly older adults and those with disabling conditions. Shelters are critical locations for people to be safe while learning about and accessing the services they need to find permanent housing 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, are required to provide trauma-informed, racially equitable, and culturally responsive or specific programming that emphasizes meeting participants' immediate needs. 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 cover shelter operating expenses. This shelter type includes congregant shelter and non-congregant motel shelter sites.
- **Day Centers:** Day centers 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 exit homelessness. Day centers 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 for 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 help cover shelter operating expenses including rent, staffing, materials/supplies, and on-site services.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Number of year-round emergency shelter units*	793	1,091	1,295	1,385
Outcome	Number of people served in year-round emergency shelter units	2,904	2,320	3,270	3,500
Outcome	BIPOC served in emergency shelter at rate as high or higher than percent of HUD homeless population**	Yes	Yes	No	Yes

Performance Measures Descriptions

*The FY 2024 Estimate includes additional capacity through the Metro Supportive Housing Services unanticipated revenue budget Supplemental. The FY 2025 Offer reflects additional capacity through funding the Community Shelter Strategy. **For FY 2024 Estimate, BIPOC guests represented 33.6% of shelter guests compared to 35.8% in comp population.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$76,132	\$607,541	\$81,183	\$814,196
Contractual Services	\$325,158	\$25,966,358	\$820,280	\$40,852,677
Materials & Supplies	\$0	\$0	\$280,990	\$3,555,066
Internal Services	\$374,004	\$2,147,811	\$1,531,113	\$1,870,836
Total GF/non-GF	\$775,294	\$28,721,710	\$2,713,566	\$47,092,775
Program Total:	\$29,497,004		\$49,806,341	
Program FTE	0.50	4.00	0.50	5.00

Program Revenues				
Intergovernmental	\$0	\$30,430,658	\$0	\$25,708,632
Beginning Working Capital	\$0	\$0	\$0	\$21,384,143
Total Revenue	\$0	\$30,430,658	\$0	\$47,092,775

Explanation of Revenues

This program generates \$355,724 in indirect revenues. County General fund plus \$16,714,343 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$13,002,317 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, \$791,400 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, \$11,870,070 City of Portland General Fund allocation through Multnomah County's IGA with the City of Portland, and \$4,669,800 carryover from the FY 2024 City of Portland General Fund allocation through Multnomah County's IGA with the City of Portland.

Significant Program Changes

Last Year this program was: FY 2024: 30200 Safety off the Streets - Adult Shelter

In FY 2025, this program offer funds an additional 90 beds of Adult Shelter as part of the FY 2025 - FY 2026 Community Shelter Strategy. This program offer contains an additional 1.00 FTE that will provide supervisory support to increase effectiveness of the contracting process and coordinating outcomes and outputs from contractors. In FY 2025, the City of Portland will not pass through its Federal Emergency Solutions Grant (ESG) award for Laurelwood and will be funded with one-time-only Metro Supportive Housing Services funding.