

**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**

Shelter plays a vital role in offering basic safety and stability to families with children experiencing homelessness. This program offer funds hundreds of beds of shelter capacity for families with minor children. Family shelters are all community-based, year-round, open 24/7, and offer individual rooms to families. As with all shelters, the family shelters offer both basic safety off the streets and access to the critical supports needed to transition from shelter back into permanent housing.

**Program Summary**

This program offer funds four family shelters, two in East Portland, one in North Portland and one that is multi-site. Families seeking shelter are screened and referred by the Coordinated Access Shelter Intake Line. Once a family is at a shelter, they receive a range of on-site services to assist them in accessing permanent housing. Specifically, families receive housing placement assistance through the Homeless Family System of Care (HFSC) and on-site diversion resources. In FY 2021, over 60% of the families served through shelter identified as being from communities of color. All shelters, regardless of size and configuration, must provide trauma-informed, racially equitable, low barrier, and culturally responsive or specific programming that emphasizes meeting participants' immediate need for basic health and safety.

The family shelter system leverages Federal, State and local resources as well as faith-based and nonprofit partnerships. There is also a rich history of volunteerism in the shelters. These relationships expand activities for children living in the shelters, as well as increase culturally specific services and neighborhood involvement.

These shelters represent a significant improvement in the quality of the year-round shelter capacity for families with children in the community. A critical feature of these shelters is that every family has their own room. The shelters are located where most of the families needing shelter are from and where their support networks are located.

School-aged children staying in shelters are provided a stable place to be and are connected with transportation to their local school. Through this offer, healthy and engaging activities will be available in the shelters and off-site for times when children are not in school, including evenings, spring break and summer break.

**Performance Measures**

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of year-round emergency shelter beds*,**	182	195	180	180
Outcome	Number of unduplicated individuals served	589	750	660	660
Outcome	Number of youth engaged in activities annually	168	300	300	300
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. \*FY 2021 estimate significantly impacted by COVID-19 and physical distancing guidance for congregate shelters. \*\*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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$67,348	\$85,651	\$161,892	\$0
Contractual Services	\$658,360	\$1,253,800	\$897,285	\$1,104,800
Internal Services	\$480,764	\$37,249	\$535,587	\$0
<b>Total GF/non-GF</b>	<b>\$1,206,472</b>	<b>\$1,376,700</b>	<b>\$1,594,764</b>	<b>\$1,104,800</b>
<b>Program Total:</b>	<b>\$2,583,172</b>		<b>\$2,699,564</b>	
<b>Program FTE</b>	0.50	0.50	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,376,700	\$0	\$1,104,800
Beginning Working Capital	\$105,660	\$0	\$109,890	\$0
<b>Total Revenue</b>	<b>\$105,660</b>	<b>\$1,376,700</b>	<b>\$109,890</b>	<b>\$1,104,800</b>

Explanation of Revenues

Affordable Housing Tax Title \$109,890  
 State Emergency Housing Assistance (EHA) General Fund \$995,005  
 State Emergency Solutions Grant (ESG) \$109,795

Significant Program Changes

Last Year this program was: FY 2022: 30203 Safety off the Streets - Family Shelter