

Department:	Nondepartmental	Program Contact:	Marc Jolin
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Proposed
Related Programs:			
Program Characteristics:			

Executive Summary

Even with significant expansion of year-round emergency shelter, the urgent need persists for expanded winter and severe weather shelter capacity. This program funds additional beds of winter shelter for adults and families, expanded winter shelter capacity for Veterans and youth, as well as severe weather services across the County.

Program Summary

This program funds winter shelter and severe weather shelter capacity. All shelter, regardless of size and configuration, must provide trauma-informed, reduced barrier, and culturally responsive or specific programming that emphasizes meeting participants' immediate need for basic health and safety.

- **Temporary/Winter Shelter:** People with disabilities, older adults and those in poor health are particularly at risk in cold winter conditions. In FY 2021, the Joint Office of Homeless Services (JOHS) opened 300 additional winter shelter beds. These beds have all been fully utilized. This program will allow similar capacity to be created in FY 2022. Winter and severe weather shelter 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, that open as needed during the course of the year. In addition, the JOHS invests in expanded shelter capacity to ensure that no one is turned away from shelter. The winter storms of 2016-2017 demonstrated the need to have a reliable funded system of additional severe weather shelter in East County. This program includes severe weather capacity in several sites throughout the County.
- **Emergency assistance:** This program 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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of adult temporary/winter shelter beds	205	225	315	215
Outcome	Percentage of unsheltered who seek and receive shelter during a declared severe weather event	100%	100%	100%	100%
Outcome	Number of winter shelter beds for families	98	75	10	75
Outcome	Overrepresented BIPOC served in emergency shelter at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

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

*This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Contractual Services	\$545,000	\$1,474,810	\$553,720	\$2,209,600
Internal Services	\$0	\$132,830	\$0	\$190,746
Total GF/non-GF	\$545,000	\$1,607,640	\$553,720	\$2,400,346
Program Total:	\$2,152,640		\$2,954,066	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$939,150	\$0	\$992,070
Beginning Working Capital	\$545,000	\$0	\$553,720	\$711,200
Total Revenue	\$545,000	\$939,150	\$553,720	\$1,703,270

Explanation of Revenues

City of Portland General Fund \$992,070
 Visitor Development Fund (VDF) Livability and Supportive Services \$711,200
 Multnomah County Tax Title \$553,720
 Multnomah County Video Lottery Funds \$697,076

Significant Program Changes

Last Year this program was: FY 2021: 10052I Safety off the Streets - Winter Shelter & Severe Weather

In FY 2021, the Walnut Park shelter was budgeted in program offer 10054E. This accounts for the increase in Other Funds.