

Program #10061B - Safety Off the Streets - Expanded Services

6/30/2016

Department:NondepartmentalProgram Contact:Marc JolinProgram Offer Type:Innovative/New ProgramProgram Offer Stage:As Adopted

Related Programs:

Program Characteristics:

Executive Summary

This offer addresses the A Home for Everyone Executive Committee's goal of expanding "safety off the streets" options by at least 650 beds, This offer, in combination with a parallel request from the City of Portland, would provide sufficient resources to fund start-up capital and ongoing operations for expanded shelter capacity for homeless veterans, women, couples, individuals discharging from the Unity Center, chronically homeless individuals, and women and families needing secure-site shelter.

Program Summary

The A Home for Everyone Executive Committee recommended the creation of 650 additional traditional and non-traditional shelter beds in order to help provide a shelter option to all women and people with disabilities by the end of 2017. The Executive Committee specifically recommended expanding shelter options for women, including single women, women in couples, and chronically homeless people. This program offer will create access to shelter and safety off the streets options by funding:

- Expanded shelter capacity for homeless veterans who become homeless and remain homeless while seeking permanent housing:
- Basic operating support of shelter for homeless individuals discharging from the Unity Center, as well as access to support services that allow them to remain stable and transition to other appropriate longer-term housing opportunities;
- Additional secure-site shelter for single women and women with children fleeing domestic violence, which could take the form of congregate shelter, master leased motel rooms, or master leased apartments:
- Creation of additional traditional facility-based shelter beds and alternative options (e.g. in churches, re-purposed commercial spaces, master-leased hotel rooms, outdoor pop-up shelters, etc.) for women and couples:
- Support for additional alternative shelter options for chronically homeless people, men or women.

 All services funded will be delivered through contractors that are culturally specific or culturally responsive, and will adhere to community guidelines for shelter, including delivering services in accordance with the principles of assertive engagement and trauma informed care.

Performar	Performance Measures								
Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer				
Output	Year-round shelter/Safety Off Streets beds	N/A	N/A	N/A	650				
Outcome	People receiving emergency shelter services	N/A	N/A	N/A	2,000*				

Performance Measures Descriptions

^{*}The offer of 2000 people served reflects the fact that new beds will come online over the course of the fiscal year.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds	
Program Expenses	2016	2016	2017	2017	
Contractual Services	\$0	\$0	\$2,500,000	\$2,462,500	
Total GF/non-GF	\$0	\$0	\$2,500,000	\$2,462,500	
Program Total:	\$0		\$4,962,500		
Program FTE	0.00	0.00	0.00	0.00	

Program Revenues								
Intergovernmental	\$0	\$0	\$0	\$2,462,500				
Total Revenue	\$0	\$0	\$0	\$2,462,500				

Explanation of Revenues

\$2,500,000 New Ongoing General Fund - Multnomah County \$2,462,500 New General Fund - City of Portland

Significant Program Changes

Last Year this program was: