

### Program #10052D - Safety off the Streets - Family Shelter

2/17/2017

Department: Nondepartmental Program Contact: Marc Jolin

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs: 10052E

Program Characteristics: In Target

# **Executive Summary**

Through A Home for Everyone, the community has recognized that, while not a solution to homelessness, expanding shelter is vital to the safety of homeless families and other vulnerable populations. This offer supports 130 beds of low-barrier family shelter in East Multnomah County and 25 beds in downtown Portland. In combination with program 10052E, the sustained capacity grows to 205 beds, and, through overflow, we will be able to maintain our community's commitment to not turning any family away from shelter.

### **Program Summary**

This program provides year round, 24/7 access to shelter for homeless families. Shelter is offered on both the east and west side of the county. Families accessing shelter may come through coordinated entry or show up 24/7 at the East Multnomah County location. Once in shelter, families receive a range of on-site services, including services geared to children.

Through the Homeless Family System of Care (HFSC) coordinated entry process, families in shelter are assessed for Mobile Housing and Diversion resources.

Since opening in February, the East Multnomah County shelter has maintained a no turn away policy and services are expanded as needed by opening up overflow. Over the past year, however, the demand for family shelter has grown and the housing market has slowed the transition of families out of shelter. The original funding model that assumed that no turn away would require 130 beds, with occasional overflow, is no longer adequate. In fact, the number of people using the family shelter has routinely reached 200 and gone as high as 260 with overflow. Among people using the shelter system last year, 52% were children and 55% were from communities of color.

As a result, while this program offer will sustain the originally budgeted 130 beds of capacity, with occasional overflow, it is not sufficient to retain our commitment to no turn-away shelter for families. Only with the additional shelter resources requested in program 10052E will we be able to maintain expanded family shelter capacity sufficient to meet the ongoing level of demand.

The shelter system leverages federal, state and local resources as well as faith-based and non-profit partnerships. These relationships leverage activities for children living in the shelter, culturally-specific services and neighborhood improvement in East County. There is also a rich history of volunteerism in the shelters.

Performance Measures								
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer			
Output	Year-round emergency shelter beds*	155	155	155	155			
Outcome	Number of unduplicated individuals served	640	500	700	500			
Output	Number of bed nights	46,685	45,000	45,000	45,000			

#### **Performance Measures Descriptions**

<sup>\*</sup>The number of people using the family shelter has reached as high as 260 using overflow capacity strategies.

# **Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$0	\$0	\$574,840	\$518,597
Total GF/non-GF	\$0	\$0	\$574,840	\$518,597
Program Total:	\$0		\$1,093,437	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues								
Intergovernmental	\$0	\$0	\$0	\$518,597				
Total Revenue	\$0	\$0	\$0	\$518,597				

## **Explanation of Revenues**

State of Oregon Emergency Housing Assistance (EHA) - \$310,442

State of Oregon Emergency Shelter - \$113,771

State Homeless Assistance Program - \$94,384

### Significant Program Changes

Last Year this program was: FY 2017: 10061A Safety Off the Streets - Existing Services

Due to how the FY 2017 budget was structured there is not the ability to assign last year's funding to individual program offers for Safety off the Streets in FY 2018. The history for FY 2017 program offers 10061A—Safety off the Streets Existing Services and 10061B—Safety off the Streets Expansion is shown in FY 2018 program offer 10052A—Safety off the Streets—Adult Households.