Multnomah County			
Program #10052I - Safe	ty off the Streets - Winter Shelter	r/Severe Weather	2/17/2017
Department:	Nondepartmental	Program Contact: Marc Jolin	
Program Offer Type:	Innovative/New Program	Program Offer Stage: As Requested	ed
Related Programs:			
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Program Characteristics: Out of Target

Executive Summary

Even with significant expansion of year-round emergency shelter, this year demonstrated the urgent continued need for expanded winter and severe weather shelter capacity. Using available one-time funding, we have temporarily added 180 beds of winter shelter for adults, expanded winter shelter for Veterans, families, and youth, and added severe weather beds in Gresham. This program provides that capacity for next winter, adds another 100 beds of temporary shelter, and adds 70 beds of severe weather shelter capacity in Gresham.

Program Summary

This Program Offer continues winter shelter and severe weather capacity.

Temporary/Winter Shelter: Even with a significant expansion of year-round emergency shelter for adults and families with children, this year has demonstrated the urgent need – especially during the inclement weather months – to have additional temporary shelter capacity for our most vulnerable populations. Using available one-time funding, JOHS this year has opened the equivalent of approximately 305 winter shelter beds for adults, youth, Veterans and families. These beds have all been fully utilized. This program offer will allow similar capacity to be created next winter, and add another 100 beds of temporary (6 month) shelter capacity.

Severe Weather Shelter – East County: During severe weather incidents, we have further expanded shelter capacity on an as-needed basis to ensure that no one is turned away from shelter; in January publicly supported severe weather capacity reached over 600 beds. The majority of the funding for severe weather shelter is secured through Program Offer 10052A. However, this winter has demonstrated the need to have a reliable funded system of severe weather in East Multnomah County/Gresham. This program offer will fund 70 beds of severe weather capacity in Gresham through a contracted non-profit partner.

Performance Measures					
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Winter shelter beds	N/A	N/A	N/A	405
Outcome	Warming centers available to all community members during severe weather	N/A	N/A	N/A	100%
Performa	nce Measures Descriptions				

Temporary winter shelter was not funded in the FY 2017 budget; due to the unprecedented severity the winter season, the County, City, community and business partners provided strong community support to open both temporary emergency shelter beds and create warming centers for more than 750 people.

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	\$821,500	\$821,500	
Total GF/non-GF	\$0	\$0	\$821,500	\$821,500	
Program Total:	\$(\$0		\$1,643,000	
Program FTE	0.00	0.00	0.00	0.00	

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$821,500
Total Revenue	\$0	\$0	\$0	\$821,500

Explanation of Revenues

Funding for this program is a shared commitment between the County and the City of Portland. County General Fund - \$821,500 City of Portland General Fund - \$821,500

Significant Program Changes

Last Year this program was: