

Program #10052I - Safety off the Streets - Winter Shelter/Severe Weather

4/17/2017

Department: Nondepartmental **Program Contact:** Marc Jolin

Program Offer Type: Innovative/New Program Program Offer Stage: As Proposed

Related Programs:

Program Characteristics:

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% | | | |

Performance 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: