

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

Executive Summary

A Home for Everyone has prioritized the expansion of emergency shelter for all populations, but the largest unmet need continues to be for adult households without children. The basic safety of people experiencing homelessness requires funding for a full range of emergency night and day shelter services, including shelter for specific populations, severe weather shelter, and associated emergency services expenses. This program will fund these critical safety services for 2,700 adults (including Veterans) in the coming year.

Program Summary

Although not a solution to homelessness, emergency shelter and associated emergency services are vital to protecting the basic health and safety of individuals and families while they are experiencing homelessness. Day and night shelters are also critical locations for people to learn about and access the services they need to find permanent housing, acquire an income, and receive health-related services. This program offer includes the following:

Night shelter: Overnight shelter programs for single adults and couples (including Veteran-specific programming). Shelters are low-barrier and some, such as the Willamette Center, operate 24/7. Funds are contracted to nonprofit providers to pay the operating expenses for shelter, including maintenance, staffing, materials/supplies, and on-site services.

Day shelter: Day shelters serve a dual purpose of providing people experiencing homelessness a safe place to be out of the elements during the day and a vital point of access to the services they need to end their homelessness. Day shelters function as resource centers, bringing together numerous partners at one location to offer an array of services, including employment, health care, and education.

Severe weather shelter: In the event of severe weather that significantly elevates the risk to people sleeping unsheltered in our community, additional shelter capacity is created that remains in place for the duration of the severe weather event. This program includes the base funding that is contracted to a nonprofit agency to open severe weather shelter on an as-needed basis during the course of the year.

Emergency assistance: This program also funds an array of services associated with ensuring basic safety, including staffing, flexible funding for material needs, and extended information and referral services during winter months.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Year-round emergency shelter beds*	205	530	530	530
Outcome	Unduplicated individuals served in year-round beds**	1,044	1,872	1,872	2,700

Performance Measures Descriptions

*FY 2016 Actual doesn't include Hansen/Willamette Resource Center or capacity added to Veteran's shelter new in FY 2017. **FY17 Purchased/Estimate reflects new capacity came on part way through the year. The multiplier 5.0956 (based on 2015 HUD Annual Homeless Assessment Report data) was used and indicates average # people served by 1 shelter bed over course of year.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Contractual Services	\$4,876,742	\$8,558,322	\$1,191,301	\$4,920,381
Internal Services	\$0	\$0	\$0	\$557,716
Total GF/non-GF	\$4,876,742	\$8,558,322	\$1,191,301	\$5,478,097
Program Total:	\$13,435,064		\$6,669,398	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$5,211,574
Total Revenue	\$0	\$0	\$0	\$5,211,574

Explanation of Revenues

City of Portland General Fund - \$4,785,922
 Emergency Solutions Grant - \$425,582
 Multnomah County Video Lottery Funds - \$1,398,022

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.