

Department: Joint Office of Homeless Services **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 (AHFE) called for an equitable expansion of emergency shelter capacity for families, and a transformation of the family shelter system. AHFE also holds achieving racial equity as a core goal, and eliminating disparate rates of homelessness on the basis of race and ethnicity must be a focus of programming. This program offer funds hundreds of beds of shelter capacity for families with minor children, all of which is community-based, year-round, open 24/7, and offers individual rooms to families. As with all shelters, the family shelters offer both basic safety off the streets and access to the critical supports needed to transition from shelter back into permanent housing.

Program Summary

This program funds three family shelters, two in East Portland and one in North Portland. Families seeking shelter are screened and referred by the Coordinated Access Shelter Intake Line. Once a family is at shelter, they receive a range of on-site services to assist them in accessing permanent housing. Specifically, families receive housing placement assistance through the Homeless Family System of Care (HFSC) and on-site diversion resources. In FY 2020, 60% of the families served through shelter identified as being from communities of color. All shelter, regardless of size and configuration, must provide trauma-informed, racially equitable, reduced barrier, and culturally responsive or specific programming that emphasizes meeting participants' immediate need for basic health and safety.

The family shelter system leverages Federal, State and local resources as well as faith-based and nonprofit partnerships. There is also a rich history of volunteerism in the shelters. These relationships expand activities for children living in the shelters, as well as increase culturally specific services and neighborhood involvement.

These shelters represent a significant improvement in the quality of the year-round shelter capacity for families with children in our community. A critical feature of these shelters is that every family has their own room. The shelters are located where most of the families needing shelter are from and where their support networks are located.

School-aged children staying in shelters are provided a stable place to be and are connected with transportation to their local school. Through this offer, healthy and engaging activities will be available in the shelters and off-site for times when children are not in school, including evenings, spring break and summer break.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of year-round emergency shelter beds	195	250	195	195
Outcome	Number of unduplicated individuals served	617	750	590	750
Outcome	Number of youth engaged in activities annually	133	400	275	300
Outcome	Overrepresented BIPOC served in emergency shelter at rate as high or higher than percent of population*	N/A	N/A	N/A	Yes

Performance Measures Descriptions

The COVID-19 pandemic, which began in FY 2020, has significantly impacted the performance measures associated with this program offer. FY 2021 estimate significantly impacted by COVID-19 and physical distancing guidance for congregate shelters. *This is a new equity measure intended to demonstrate whether program offer investments are meeting the commitment to reduce racial disparities in homelessness overall, and in specific programs.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$63,498	\$41,408	\$67,348	\$85,651
Contractual Services	\$654,108	\$1,487,340	\$658,360	\$1,253,800
Internal Services	\$451,584	\$0	\$480,764	\$37,249
Total GF/non-GF	\$1,169,190	\$1,528,748	\$1,206,472	\$1,376,700
Program Total:	\$2,697,938		\$2,583,172	
Program FTE	0.50	0.25	0.50	0.50

Program Revenues				
Intergovernmental	\$0	\$1,487,340	\$0	\$1,376,700
Beginning Working Capital	\$104,000	\$0	\$105,660	\$0
Total Revenue	\$104,000	\$1,487,340	\$105,660	\$1,376,700

Explanation of Revenues

This program generates \$2,749 in indirect revenues.
 HUD Continuum of Care (CoC) Planning Grant \$88,400
 State Emergency Solutions Grant (ESG) \$124,000
 State Emergency Housing Assistance (EHA) General Fund \$1,129,800
 City of Portland General Fund \$34,500
 Multnomah County Tax Title \$105,660

Significant Program Changes

Last Year this program was: FY 2021: 10052D Safety off the Streets - Family Shelter