



City of  
Portland

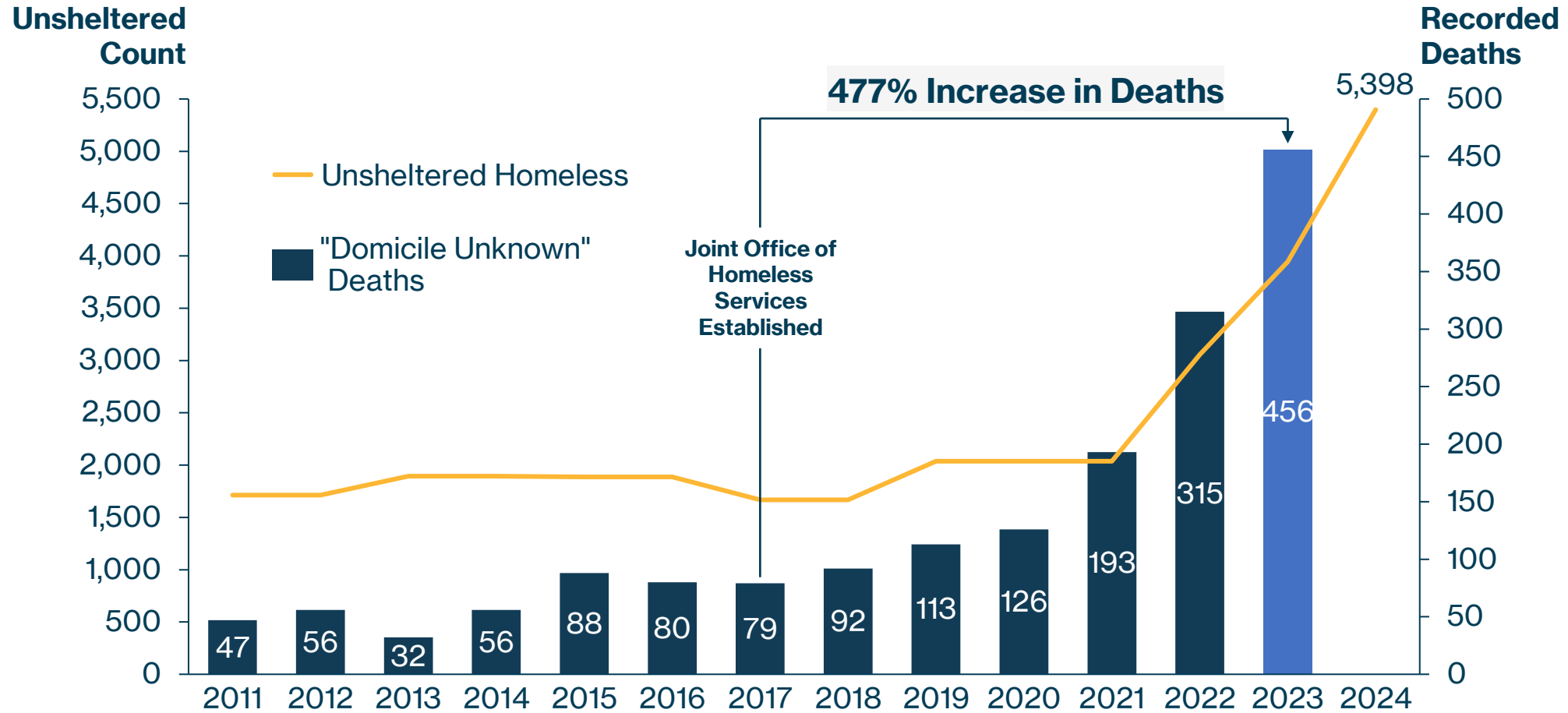
# A Safe Bed for Every Neighbor, Every Night

## A Blueprint for Ending Unsheltered Homelessness

Mayor Keith Wilson



# Rising “Domicile Unknown” Deaths



**Source:** Review of deaths among people experiencing homelessness in Multnomah County, ‘Domicile Unknown’ report



# A Crisis Response Strategy...

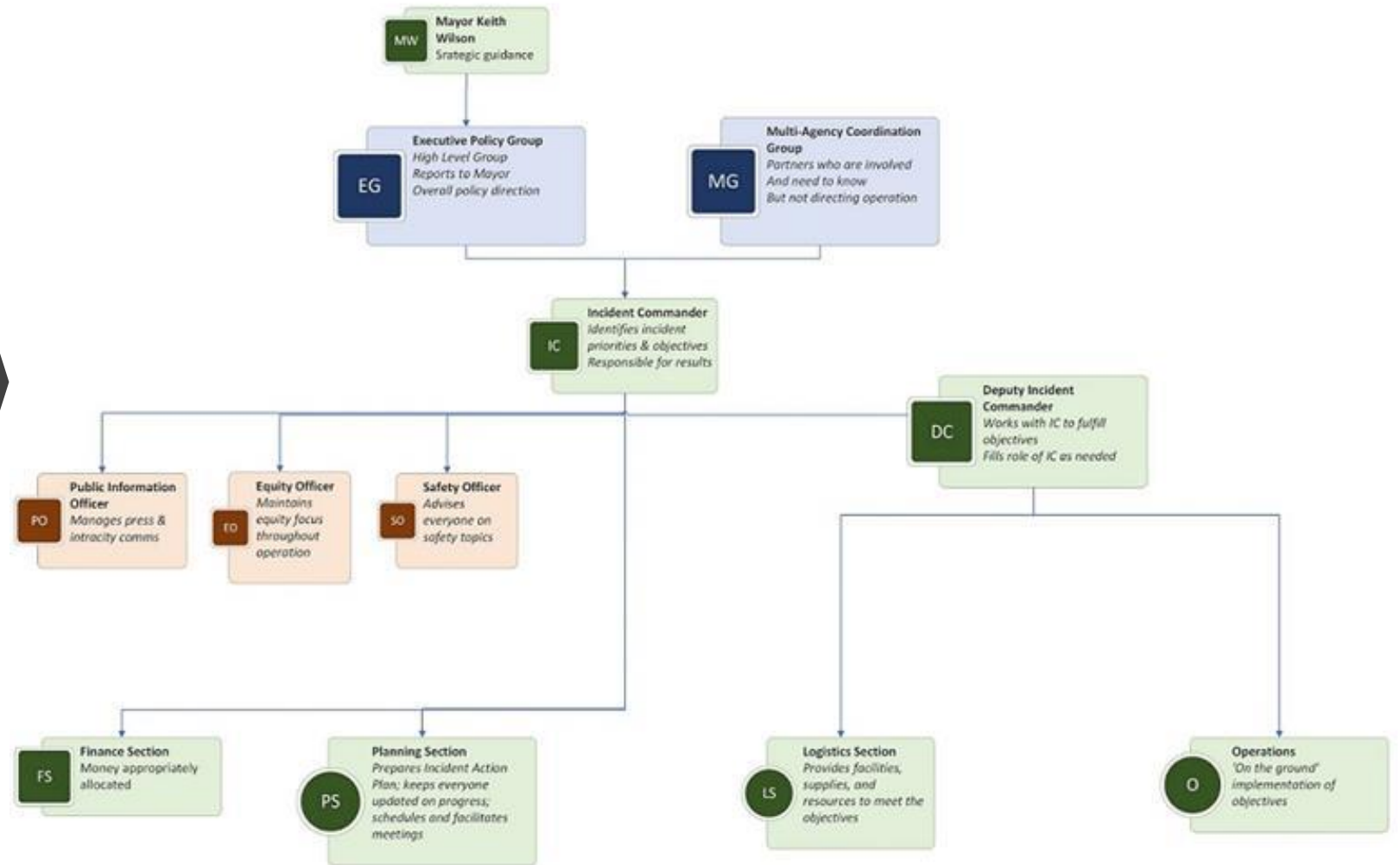
- Prioritize Emergency Shelters
- Scale to Meet Need
- "No Wrong Door" Strategy
- Complement with Day Centers
- Enforce Existing Laws

## ... Will Enable Us To:

- Pivot to "Built for Zero" Strategy

# City of Portland: Shelter Emergency ICS Structure

# Incident Command Structure



# City of Portland & Multnomah County - Nighttime Emergency And Day Shelter Budget Estimate

## SHELTER COSTS:

### Nighttime Emergency Shelter Cost

#### Current City / County JOHS Model Examples - 24 Hour Shelters

Joint Office of Homeless Services - 24-Hour Congregate Shelter - (for comparison only)

Staffing Ratios

Cost Per Person  
Per Day

1:25

\$101.92

Safe Rest Village (for comparison only)

\$189.57

#### Nighttime Emergency Shelter Costs Examples (open 9 pm until 7 am)

Staffing Ratios

Cost Per Person  
Per Night

Church of Nazarene Nighttime Emergency Shelter - Operated by United Gospel Mission

1:23

\$16.30

Portsmouth Union Nighttime Emergency Shelter Forecast 100 Persons - Operated by Sunstone Wa

1:20

\$19.01

City of Portland Nighttime Emergency Shelter Estimate

1:20

**\$35.00**

#### Nighttime Emergency Shelter Cost Per Person Per Night Proforma Cost

**1:20**

**\$35.00**

### Day Shelter Cost

#### Day Shelter Costs Examples

Rose Haven Day Shelter

Guests per Day

Cost Per Person  
Per Day

150

\$54.68

PDX Saints Love / Shelter Portland Day Shelter

150

\$27.25

#### Day Shelter Proforma Cost

**\$54.68**

**NIGHTTIME SHELTER BUDGET**

**Nighttime Emergency Shelter Beds Needed Analysis:**

**TOTAL Unsheltered Homelessness - Multnomah County By Name List - 2024** **5,398**

	Target Percent	Shelter Beds Needed	Reduction
Shelter Beds Needed to End Unsheltered Homelessness	100%	3,000	5,398

**Shelter Bed Commitments**

Homeless Response Action Plan (HRAP) Commitment	33%	1,000	1,799
Public Private Partnerships	17%	500	900
<u>City of Portland / Multnomah County</u> Nighttime Shelter Beds Required	50%	1,500	2,699

**Total Beds Needed to End Unsheltered Homelessness** **1,500**

Nighttime Emergency Shelter Cost Per Person Per Night (see 'Shelter Cost' above) **\$35.00**

**Total Nightly Costs (Total Beds Needed x Cost Per Person Per Night)** **\$52,500**

Additional Costs to Be Considered:

Insurance	RV Disposal	Derelict Vessels	Reunification (bus rides home)
TriMet vouchers	Security	Portland Street Response (voluntary transport)	

**Nightly Staffing Required - Staff to Guest Ratio ('Total Beds Needed' ÷ Staff to Guest Ratio)** **1:20** **75**



**Nighttime Emergency Shelter Budget Estimate - Monthly and Fiscal Year**

Nighttime Emergency Shelter Flex Up / Flex Down - Nighttime shelter system use will decline over time as inflow decreases and outflow increases

**Remaining Fiscal Year '25 - Total Budget Estimate**

	Monthly Target	Nighttime Shelter Beds Flex Up & Flex Down Percent	Nighttime Shelter Beds (% x 'Total Beds Needed to End Unsheltered Homelessness')	Nighttime Shelter Cost Per Night (Nighttime Beds x 'Cost Per Person Per Night')	Number of Staff Required Per Night (Nighttime Shelter Beds Required ÷ 1:20)	Days Per Month	TOTAL Shelter Cost Per Month (Nighttime Shelter Cost Per Night x Days Per Month)
February 2025		10%	150	\$5,250	8	28	\$147,000
March		15%	225	\$7,875	11	31	\$244,125
April		20%	300	\$10,500	15	30	\$315,000
May		25%	375	\$13,125	19	31	\$406,875
June		30%	450	\$15,750	23	30	\$472,500

**FY 2024-25 - TOTAL Estimated Cost to Begin Flex Up \$1,585,500**

\$750,000 currently funded by Multnomah County and City of Portland Winter Shelter Project

# Fiscal Year 2025-26 - Total Budget Estimate

	Monthly Target	Nighttime Shelter Beds Flex Up & Flex Down Percent	Nighttime Shelter Beds (% x 'Total Beds Needed to End Unsheltered Homelessness')	Nighttime Shelter Cost Per Night (Nighttime Beds x 'Cost Per Person Per Night')	Number of Staff Required Per Night (Nighttime Shelter Beds Required ÷ 1:20)	Days Per Month	TOTAL Shelter Cost Per Month (Nighttime Shelter Cost Per Night x Days Per Month)		
Flex up nighttime Emergency Shelter network operations - HB 3115 time, place and manner restrictions phased out as we shelter our unsheltered									
	July 2025	50%	750	\$26,250	38	31	\$813,750		
	August	60%	900	\$31,500	45	31	\$976,500		
	September	70%	1,050	\$36,750	53	30	\$1,102,500		
	October	80%	1,200	\$42,000	60	31	\$1,302,000		
	November	90%	1,350	\$47,250	68	30	\$1,417,500		
	December	100%	1,500	\$52,500	75	31	\$1,627,500		
	Community Safety Laws Enforced:								
	Safety codes enforced - No tent camping, makeshift shelters, or sleeping in shopkeepers' doorways								
	DMV codes enforced - No RV, car, truck, van, camper, boats that are inoperable, unlicensed, uninsured								
	January 2026	100%	1,500	\$52,500	75	31	\$1,627,500		
	February	100%	1,500	\$52,500	75	28	\$1,470,000		
	March	100%	1,500	\$52,500	75	31	\$1,627,500		
	Flex down nighttime emergency shelter system as vacancies increase								
	April	70%	1,050	\$36,750	53	30	\$1,102,500		
	May	70%	1,050	\$36,750	53	31	\$1,139,250		
	June	70%	1,050	\$36,750	53	30	\$1,102,500		
	<b>FY 2025-26 - TOTAL NIGHTTIME SHELTER BUDGET ESTIMATE</b>							<b>\$15,309,000</b>	



## Fiscal Year 2026-27 - Total Budget Estimate

	Monthly Target	Nighttime Shelter Beds Flex Up & Flex Down Percent	Nighttime Shelter Beds (% x 'Total Beds Needed to End Unsheltered Homelessness')	Nighttime Shelter Cost Per Night (Nighttime Beds x 'Cost Per Person Per Night')	Number of Staff Required Per Night (Nighttime Shelter Beds Required ÷ 1:20)	Days Per Month	TOTAL Shelter Cost Per Month (Nighttime Shelter Cost Per Night x Days Per Month)	
Flex Down								
	July 2026	70%	1,050	\$36,750	53	31	\$1,139,250	
	August	70%	1,050	\$36,750	53	31	\$1,139,250	
	September	70%	1,050	\$36,750	53	30	\$1,102,500	
	October	60%	900	\$31,500	45	31	\$976,500	
	November	60%	900	\$31,500	45	30	\$945,000	
	December	60%	900	\$31,500	45	31	\$976,500	
	January 2026	60%	900	\$31,500	45	31	\$976,500	
	February	60%	900	\$31,500	45	28	\$882,000	
	March	50%	750	\$26,250	38	31	\$813,750	
	April	50%	750	\$26,250	38	30	\$787,500	
	May	50%	750	\$26,250	38	31	\$813,750	
	June	50%	750	\$26,250	38	30	\$787,500	
<b>FY 2026-27 - TOTAL NIGHTTIME SHELTER BUDGET ESTIMATE</b>							<b>\$11,340,000</b>	

## DAY CENTER BUDGET - One Per Every New Portland Council District

### Fiscal Year - Day Center Budget Estimate

The Five S's: Safety, Security, Shelter, Sleep, and Services: Nighttime emergency shelters provide the first four ensuring guests are rested and ready for the next day. Day centers provide a "warm handoff" from the nighttime emergency shelters to connect guests with services.

Day Center Guests Served Per Day - New Capacity	150
Day Centers - Proposed - One Per Every New Portland Council District	4
<small>Each district resident and councilor will have a neighborhood team resource for every homeless person and those at risk of becoming homeless</small>	
Total Day Center Guests Per Day - New Capacity (Day center guests per day per facility x Council Districts)	600
Day Center Costs (see 'Day Center Costs' above)	\$54.68
Day Center Costs Per day ('Total Day Center Guests Per Day' x 'Day Center Costs Cost Per Person Per Day')	\$32,808

**FISCAL YEAR TOTAL DAY CENTER BUDGET ESTIMATE ('Day Center Cost Per Day' x 365 days) **\$11,974,920****

## STORAGE UNITS BUDGET - One Per Every New Portland Council District

### Fiscal Year - Storage Units Budget Estimate

Helping to keep a person connected with their belongings today is the springboard for their tomorrow

Storage Facilities - Proposed - One Per Every New Portland Council District	4
<small>Each district resident and councilor will have a neighborhood team resource for every homeless person and those at risk of becoming homeless</small>	
Storage Units Per Facility - New Capacity	300
<small>Multiple storage container sizes</small>	
Total Storage Units - New Capacity	1,200
Cost Per Storage Facility Per Month	\$18,000.00
Storage Facility Cost Per Year	\$216,000.00

**FISCAL YEAR TOTAL STORAGE FACILITY BUDGET ESTIMATE ('Storage Facilities' x 'Storage Facility Cost Per Year') **\$864,000****



# Total Biennium Cost

To FLEX UP to End Unsheltered Homelessness and Begin FLEX DOWN

<b><u>TOTAL FUNDING REQUIRED: NIGHTTIME SHELTERS + DAY CENTERS + STORAGE UNITS</u></b>							
<b>Fiscal Year <u>2025-26</u> New Capacity Budget Estimate</b>							
	Nighttime Emergency Shelters					\$15,309,000	
	Day Center - One per council district					\$11,974,920	
	Storage Unit Facilities - One per council district					\$864,000	
	<b>FY 2025-26 New Capacity Budget Estimate</b>						<b>\$28,147,920</b>
<b>Fiscal Year <u>2026-27</u> New Capacity Budget Estimate</b>							
	Nighttime Emergency Shelters					\$11,340,000	
	Day Center - One per council district					\$11,974,920	
	Storage Unit Facilities - One per council district					\$864,000	
	<b>FY 2026-27 New Capacity Budget Estimate</b>						<b>\$24,178,920</b>
<b>TOTAL FY 2025-2027 Biennium</b>							<b>\$52,326,840</b>



## Modify 2017 shelter guidelines:

- **Stand up** a network of nighttime emergency shelters

## Changes to 24-Hour Shelters:

- **Reintroduce** 90-day stay limits
- **Require** engagement with case managers
- **Follow** bed utilization rules

*“There is no regulatory requirement from HUD or any other federal agency that shelters must operate 24/7. The cost of doing so is understandably very expensive. It requires three 8-hour shifts rather than one.”*

*- Mark Johnston, President Obama’s Assistant Secretary to Reduce Homelessness and Shelter Portland Council Member*



# Shelter Bed Utilization – System Waste Review

## 2023 OREGON STATEWIDE HOMELESSNESS ESTIMATES

TABLE 1: HOMELESSNESS AND SHELTER BED TOTALS BY COUNTY

CoC	County	Unsheltered Homelessness	Sheltered Homelessness	Total Homelessness	Unsheltered Percent	Shelter Beds (ES, SH, TH)	Bed Shortfall or Surplus
Central Oregon	Crook	22	23	45	48.9%	36	-9
	Deschutes	1,075	393	1,468	73.2%	494	-974
	Jefferson	91	45	136	66.9%	44	-92
Clackamas	Clackamas	178	232	410	43.4%	260	-150
Jackson	Jackson	556	587	1,143	48.6%	679	-464
Lane	Lane	2,110	714	2,824	74.7%	938	-1,886
Marion, Polk	Marion	654	774	1,428	45.8%	936	-492
	Polk	225	31	256	87.9%	16	-240
Multnomah	Multnomah	3,944	2,353	6,297	62.6%	3,149	-3,148
Washington	Washington	230	543	773	29.8%	585	-188
	Baker	2	16	18	11.1%	0	-18



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