

Program #10052A - Safety off the Streets - Adult Shelter

2/20/2019

Department: Nondepartmental Program Contact: Marc Jolin

Program Offer Type: Existing Operating Program Program Offer Stage: As Requested

Related Programs: 10052E

Program Characteristics: In Target

Executive Summary

A Home for Everyone has prioritized the expansion of emergency shelter for all populations, and 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 and associated emergency services expenses. This program will fund these critical safety services for men and women, including Veterans, in the coming year.

Program Summary

Although they do not end a person's 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, particularly those with disabling conditions and older adults. 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. Most adult shelters have priority access for women, Veterans, those with disabilities and those ages 55 and older. This program offer includes the following:

- 24/7 shelter: 24/7 shelter programs for women, men, and couples (including Veteran-specific programming). Shelters are low-barrier and operate 24/7 365. 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 a safe place to be out of the elements during the day and a vital point of access to the services needed to end 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.
- UNITY/SPMI shelter beds: Shelter space and programming of the equivalent of 30 short-term shelter beds for individuals discharging from the Unity Center for Behavioral Health or regularly accessing other crisis mental health services in the community. Connecting these individuals to appropriate shelter will provide a safe space to maintain psychiatric stability through mental health support services and a transition to on-going behavioral health treatment and other essential services and supports. Funds will help pay shelter operating expenses including rent, staffing, materials/supplies, and on-site services.

Performance Measures									
Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer				
Output	Year-round emergency shelter beds	560	570	570	590				
Outcome	Number of people served in year-round emergency shelter beds	2,510	4,070*	2,000	2,000				

Performance Measures Descriptions

*FY19 purchased was projected based on an aggregation of unique individuals served in each shelter. This yielded duplication, as some people were served in multiple shelters during the year. This offer uses a more accurate measure for FY18 actual, FY19 projected and FY20 of the unique individuals served across all 570 beds.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$168,764	\$110,347	\$129,179	\$104,545
Contractual Services	\$966,866	\$5,252,646	\$1,005,540	\$5,611,950
Materials & Supplies	\$0	\$318,198	\$151	\$34,703
Internal Services	\$0	\$279,894	\$0	\$649,207
Total GF/non-GF	\$1,135,630	\$5,961,085	\$1,134,870	\$6,400,405
Program Total:	\$7,096,715		\$7,535,275	
Program FTE	1.50	0.50	1.10	0.90

Program Revenues							
Intergovernmental	\$0	\$5,677,974	\$0	\$5,789,325			
Total Revenue	\$0	\$5,677,974	\$0	\$5,789,325			

Explanation of Revenues

City of Portland General Fund - \$5,311,150 Multnomah County Video Lottery Funds - \$611,080 Emergency Solutions Grant (ESG) - \$478,175

Significant Program Changes

Last Year this program was: FY 2019: 10052A-19 Safety off the Streets - Adult Shelter

In FY 2020, two new shelter sites will open to serve homeless adults, including men, women, and couples. Combined these will provide 220 beds of year-round 24/7 high quality shelter. Fully funding this expansion requires the purchase of program 10052E.