

Program #10052E - Safety off the Streets - Expanded Adult Shelter Operations

2/20/2019

Department: Nondepartmental Program Contact: Marc Jolin

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

Related Programs: 10052A

Program Characteristics: Out of 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.

Program Summary

In the last Point-in-Time Homeless Count (2017), nearly 1,700 people were counted sleeping outside on the streets or other public spaces - 40% of those counted. While there was an increase in the number of people staying in year-round emergency shelters from the previous year, there remain long waiting lists for existing shelters.

Two new, high quality purpose-built 24/7 shelters are scheduled to open in 2019, substantially improving the quality of programming offered to adult shelter participants in our community. One of these shelters will be in SE Portland, focused on women and couples, with priorities for women, people with disabilities and veterans. The other shelter will be a downtown, referral-based program that focuses on chronically homeless adults who were previously living in encampments.

The significant majority of operating funds for these shelters will come from reallocating funding from two temporary adult shelters. However, these temporary shelters offer 20 fewer beds, and 75 of those beds are night-time only which results in lower operating costs. The added beds, added hours, and enhanced programming at the two new shelters will require the additional funding requested in this offer.

Performance Measures									
Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer				
Output									
Outcome		N/A	N/A	N/A					

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds	
Program Expenses	2019	2019	2020	2020	
Contractual Services	\$0	\$0	\$250,000	\$250,000	
Total GF/non-GF	\$0	\$0	\$250,000	\$250,000	
Program Total:	\$0		\$500,000		
Program FTE	0.00	0.00	0.00	0.00	

Program Revenues							
Intergovernmental	\$0	\$0	\$0	\$250,000			
Total Revenue	\$0	\$0	\$0	\$250,000			

Explanation of Revenues

City of Portland General Fund - \$250,000 Multnomah County General Fund - \$250,000

Significant Program Changes

Last Year this program was:

This is a shared commitment between the City and County.