

Department:	Nondepartmental	Program Contact:	Marc Jolin
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Proposed
Related Programs:	10050B		
Program Characteristics:			

Executive 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. And for some people experiencing homelessness, alternative shelter spaces, including open space pop-up shelter, better meet their needs.

Program Summary

Alternative shelter spaces provide a safe space to sleep and access resources for those who are not currently served by traditional shelters. People using these alternative shelters will have improved access to services with the goal of moving in to permanent housing as quickly as possible. The Alternative Shelter Program will bring enhanced services and supports to existing alternative shelters such as the beds at Kenton Women's Village, allow for relocating existing alternative shelters to new locations, and support the creation of additional alternative shelter options.

This program will improve the alternative shelter quality and organizational capacity at existing alternative shelters. It will also offer system navigation and support services to alternative shelter sites to assist with transitions to permanent housing.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output	Number of people served annually*	78	134	100	130
Outcome	Percentage of people using sites to transition to permanent housing**	NA	35%	35%	35%

Performance Measures Descriptions

*Target based on Kenton Women's Village and Dignity Village. Other program components do not have established targets.

**Based on Kenton Women's Village transitions. Other program components do not have established targets.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Contractual Services	\$0	\$772,630	\$0	\$387,540
Total GF/non-GF	\$0	\$772,630	\$0	\$387,540
Program Total:	\$772,630		\$387,540	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$772,630	\$0	\$387,540
Total Revenue	\$0	\$772,630	\$0	\$387,540

Explanation of Revenues

City of Portland General Fund - \$387,540

Significant Program Changes

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

In FY 2019, this program offer included \$300,000 of one-time-only capital to assist with the expense of relocating one or more the current alternative shelter sites to new locations. Additionally, the Vehicle Pilot Project that was part of this offer in FY 19 was eliminated as part of the City of Portland's 1% General Fund reductions; see 10059 for the proposed restoration of this pilot project.