

## Sheltering our Unsheltered - Nighttime and Daytime Emergency Shelter Budget

### Goal:

End unsheltered homelessness: Swarm and Solve! Rapidly flex up, shelter our unsheltered, reduce inflow - locally and regionally, assist with an individual's unique needs, accelerate outflow, rapidly flex down. Nighttime and daytime shelters are designed to supplement the existing permanent shelter and transitional housing options currently available in Portland.

### Shelter Costs:

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

|  | Staffing Ratios | Cost Per Person Per Day |
|--|-----------------|-------------------------|
|--|-----------------|-------------------------|

|   |      |          |
|---|------|----------|
| Joint Office of Homeless Services - Congregate Shelter - (for comparison only)<br><small>Homeless Response Action Plan, slide #33 "JOHS FY 25 Budget: 250 Shelter Units" \$9.3 M: <a href="https://www.youtube.com/watch?v=M6o4E4sXY-Y">https://www.youtube.com/watch?v=M6o4E4sXY-Y</a>. New JOHS guidelines require staff to guest ratio of 1:25</small> | 1:25 | \$101.92 |
| Safe Rest Village (for comparison only)<br><small><a href="#">2022-23 Annual Report</a></small>   |      | \$189.57 |

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

|  | Staffing Ratios | Cost Per Person Per Day |
|--|-----------------|-------------------------|
|--|-----------------|-------------------------|

|   |      |         |
|---|------|---------|
| Church of Nazarene UGM Nighttime Emergency Shelter<br><small><a href="https://www.shelterportland.org/priorities">https://www.shelterportland.org/priorities</a>. \$20 per hour wage</small>  | 1:23 | \$16.30 |
| Portsmouth Union Nighttime Emergency Shelter<br><small><a href="https://www.shelterportland.org/priorities">https://www.shelterportland.org/priorities</a>. All expenses included: \$27 per hour wage, benefits, operating supplies, \$8,000 monthly gross rent (100-person capacity at \$80 for every person capacity [not occupancy] per month)</small> | 1:20 | \$19.01 |

|  |             |                |
|--|-------------|----------------|
| <b>Nighttime Emergency Shelter Cost Per Person Per Night Proforma Cost</b> | <b>1:20</b> | <b>\$19.01</b> |
|--|-------------|----------------|

Proforma using Portsmouth Union example. Livable union wages and benefits. Staff to guest ratio budgeted at 1:20 (better than JOHS 1:25 to improve the guest experience)

#### Day Shelter Costs Examples

|  | Guests per Day | Cost Per Person Per Day |
|--|----------------|-------------------------|
|--|----------------|-------------------------|

|   |     |         |
|---|-----|---------|
| Rose Haven Day Shelter<br><small><a href="https://www.shelterportland.org/priorities">https://www.shelterportland.org/priorities</a>. Cost per person per day includes all costs with operating a day shelter</small> | 150 | \$54.68 |
| PDX Saints Love / Shelter Portland Day Shelter<br><small><a href="https://www.shelterportland.org/priorities">https://www.shelterportland.org/priorities</a></small>  | 150 | \$27.25 |

|                                  |  |                |
|----------------------------------|--|----------------|
| <b>Day Shelter Proforma Cost</b> |  | <b>\$54.68</b> |
|----------------------------------|--|----------------|

Using Rose Haven as a full service day shelter with complete expense allocation

## CITY OF PORTLAND Funded - Public Safety Emergency

### Nighttime Emergency Shelter Proforma Costing Analysis:

#### Unsheltered Homeless Population Worksheet

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

[Audit Report: Joint Office of Homeless Services: Sustained focus on shelter system needed to address unmet needs](#)  
2023 Multnomah County Point in Time = 3,944; 2022 Multnomah County Point in Time = 3057

#### Shelter Responsibility, Shelter Beds Available, Not Sleeping Exposed, or Shelter Beds Empty & Unused

|  | Total Unsheltered | Reduction Goal |       |
|--|-------------------|----------------|-------|
| Joint Office of Homeless Services - Homeless Response Action Plan (HRAP)<br><small>By December, 31st, 2025, reduce unsheltered homelessness by 50% - To include 1,000 new emergency shelter beds</small>   | 5,398             | 50.0%          | 2,699 |
| Temporary Alternative Shelter Site (TASS) - North Portland, opened November 2024   |                   |                | 200   |
| Multnomah County Empty Shelter Beds Available<br><small><a href="#">PSU HRAC - "2023 Oregon Statewide Homelessness Estimates"</a><br/>Shelter Utilization - Inefficient Operation - Move Coordinated Entry at walk up - Similar to SLC (see Shelter Portland Timeline for explanation)</small> | 3,149             | 2,353          | 796   |
| Current Shelter System Emergency Overflow Capacity Surge<br><small>Existing JOHS beds x 10% overflow (When Boise ended unsheltered homelessness they requested every shelter increase temporary capacity by 10% - no person was left outside)</small>  | 3,149             | 10%            | 315   |

**Total - County HRAP Reduction Goal, TASS Capacity, Empty Shelter Beds, and Surge** **-4,010**

|   |              |
|---|--------------|
| <b>Total Beds Needed to End Unsheltered Homelessness and Enforce No Camping Codes</b> | <b>1,388</b> |
|---|--------------|

Oregon HB 3115, which legalizes camping if there are not enough shelter beds available, will no longer apply. Portland's nighttime emergency shelter system will have the capacity to handle those who need it. Anyone who wants emergency shelter can now get it. No one is forced to sleep in the streets. Portland's community standards and dignity are re-established. Our city's shop owners and housed residents can expect that their doorways or sidewalks are free from their use as a bedroom or toilet as an unhoused person is to have a place to toilet as well as sleep safely and protected from the elements.

|  |                    |
|--|--------------------|
| Nighttime Emergency Shelter Cost Per Person Per Night (see "Shelter Cost" above)   | <b>\$19.01</b>     |
| Nighttime Emergency Shelter Cost Per day ("Total Beds Needed" x "Nighttime Emergency Shelter Cost Per Person Per Night") | <b>\$26,388</b>    |
| <b>TOTAL COST TO END UNSHELTERED HOMELESSNESS - ANNUALLY (Nighttime Shelter Cost Per Day x 365 days)</b>                 | <b>\$9,631,540</b> |

Not including city administrative staff, incidentals, security, insurance costs, storage unit costs, TriMet vouchers, Goodwill vouchers, etc.

|   |      |           |
|---|------|-----------|
| Nightly Staffing Required - Staff to Guest Ratio ("Total Beds Needed" ÷ Staff to Guest Ratio) | 1:20 | <b>69</b> |
|---|------|-----------|

**In contrast, the City of Portland Current Spending on Aggregated Costs of Unsheltered Homelessness** **\$300,000,000**

Using the TOTAL COST TO END UNSHELTERED HOMELESSNESS - ANNUALLY above, setting up a network of nighttime emergency shelters to end unsheltered homelessness will cost less than one-tenth of the cost of what "the mayor says with the status quo, the city has been spending \$300 million per year on homeless as is — including sweeps, clean-ups, litter collection, graffiti removal, public safety issues, and fire response."

**Nighttime Emergency Shelter Proforma Costing Analysis - FIRST YEAR ESTIMATES:**

Nighttime Emergency Shelter Flex Up / Flex Down - Nighttime shelter system use will decline over time as populations individual needs are addressed

**Monthly Estimates - If Planning Began in January 2025, First Year Target Dates, Flex Up, Flex Down, and Cost Goals**

| Target Begin Month | Night Shelter Flex Up & Flex Down Percents | Nighttime Shelter Beds Required | Nighttime Shelter Cost Per Night (Nighttime Beds x \$19.01) | Nighttime Shelter 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

|                      |      |       |          |    |    |           |
|----------------------|------|-------|----------|----|----|-----------|
| <b>February 2025</b> | 10%  | 139   | \$2,639  | 7  | 28 | \$73,886  |
| <b>March</b>         | 20%  | 278   | \$5,278  | 14 | 31 | \$163,604 |
| <b>April</b>         | 30%  | 416   | \$7,916  | 21 | 30 | \$237,490 |
| <b>May</b>           | 50%  | 694   | \$13,194 | 35 | 31 | \$409,011 |
| <b>June</b>          | 70%  | 972   | \$18,471 | 49 | 30 | \$554,143 |
| <b>July</b>          | 100% | 1,388 | \$26,388 | 69 | 31 | \$818,021 |

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

|                  |      |       |          |    |    |           |
|------------------|------|-------|----------|----|----|-----------|
| <b>August</b>    | 100% | 1,388 | \$26,388 | 69 | 31 | \$818,021 |
| <b>September</b> | 100% | 1,388 | \$26,388 | 69 | 30 | \$791,633 |
| <b>October</b>   | 100% | 1,388 | \$26,388 | 69 | 31 | \$818,021 |
| <b>November</b>  | 100% | 1,388 | \$26,388 | 69 | 30 | \$791,633 |

Flex down nighttime emergency shelter system as vacancies increase - See below "Reduce INFLOW and Accelerate OUTFLOW"

|                     |     |     |          |    |    |           |
|---------------------|-----|-----|----------|----|----|-----------|
| <b>December</b>     | 70% | 972 | \$18,471 | 49 | 31 | \$572,615 |
| <b>January 2026</b> | 70% | 972 | \$18,471 | 49 | 31 | \$572,615 |
| <b>February</b>     | 70% | 972 | \$18,471 | 49 | 28 | \$517,201 |
| <b>March</b>        | 40% | 555 | \$10,555 | 28 | 31 | \$327,208 |
| <b>April</b>        | 40% | 555 | \$10,555 | 28 | 30 | \$316,653 |
| <b>May</b>          | 40% | 555 | \$10,555 | 28 | 31 | \$327,208 |

**16 Months - TOTAL Estimated Cost to Flex Up and Flex Down** **\$8,108,965**

**Reduce INFLOW and Accelerate OUTFLOW and Flex Down Nighttime Emergency Shelters Shelter Portland Research:**

Spotlight: Reunification - Human Services Campus (HSC) 'Welcome Center,' Phoenix - "Would you like us to contact a family member or friend and let them know you would like to come home?" - Reunification/diversion provides a significant level of outflow for Phoenix' homeless services system - 5,700 guests were processed through their coordinated entry system and 10% asked for reunification assistance (bus ride home), 10%

Spotlight: Martin v. City of Boise - Former Mayor Bieter observed that, "when you normalize camping in your community, it draws people not only from the sheltered homeless and the housed locally, but regionally as well." When he ended unsheltered homelessness in Boise, he experienced the following outflow:

- One third of unsheltered homeless "accepted our offer of shelter" 33%
- One third of unsheltered homeless "went home locally" 33%
- One-third of unsheltered homeless "went back home REGIONALLY" 33%

"Homeless Upon Arrival": More than one-third of the entire INFLOW to Portland and Multnomah County are people that are 'homeless upon arrival' (see Shelter Portland, Timeline, 2016, Joint Office of Homeless Services, "35% of Homeless Person Are 'Homeless Upon Arrival' section). 35%

Former Boise Mayor Bieter's experience matches the number of "Homeless Upon Arrival" in Multnomah County

Boise's network of nighttime emergency shelters resulted in a 33% initial shelter bed utilization. However, Portland's prolonged and higher amount of unsheltered homelessness will most likely result in higher shelter bed utilization and a slower flex down. The slower "Nighttime Shelter Flex Down Percents" in the worksheet above reflect this more conservative approach.

## MULTNOMAH COUNTY Funded - Health and Human Services Emergency

### Day Shelters Proforma Costing Analysis:

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 Shelters provide a "warm handoff" from the nighttime emergency shelters to connect guests with services.

### Day Shelter Current Capacity & Need

#### [Day Time Facilities and Services : Rose City Resource - Street Roots](#)

100s of Facilities

(e.g. Street Roots, Behavioral Health Resource Center, Join Day Space, Bud Clark Commons, libraries, Rose Haven, Union Gospel Mission, p:ear, New Avenue for Youth, Salvation Army, Outside In, Nara, Old Town Clinic, Old Town Recovery Center, Blanchet House, Portland Rescue Mission, Cityteam, Rahab's Sisters, Blackburn Center, Impact NW

#### [Working Homeless: More Than Half of Unhoused People Have Jobs: Percent of Homeless with Jobs](#)

53%

Nighttime and day shelters provide an opportunity for those who are working to reestablish themselves without the fear and dangers of living unsheltered. They are rested and ready for each new day.

### Day Shelters - Additional Resources to End Unsheltered Homelessness

Day Shelter Guest Served Per Day - New Capacity **150**

Day Shelters - Proposed - One Per Every New Portland Council District **4**

Each district resident and councilor will have a neighborhood team resource for every homeless person and at risk of becoming homeless

**Total Day Shelter Guests Per Day - New Capacity (Day shelter guests per day per facility x Council Districts) **600****

Day Shelter Costs (see "Day Shelter Costs" above) **\$54.68**

Day Shelter Costs Per day ("Total Day Shelter Guests Per Day - New Capacity" x "Day Shelter Costs Cost Per Person Per Day") **\$32,808**

**TOTAL DAY SHELTER - NEW CAPACITY - ANNUALLY (Day Shelter Cost Per Day x 365 days) **\$11,974,920****