

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

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

	Staffing Ratios	Cost Per Person Per Day
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Church of Nazarene UGM Nighttime Emergency Shelter <small>https://www.shelterportland.org/priorities. \$20 per hour wage</small>	1:23	\$16.30
Portsmouth Union Nighttime Emergency Shelter <small>https://www.shelterportland.org/priorities. 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

Nighttime Emergency Shelter Cost Per Person Per Night Proforma Cost	1:20	\$19.01
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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
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Rose Haven Day Shelter <small>https://www.shelterportland.org/priorities. Cost per person per day includes all costs with operating a day shelter</small>	150	\$54.68
PDX Saints Love / Shelter Portland Day Shelter <small>https://www.shelterportland.org/priorities</small>	150	\$27.25

Day Shelter Proforma Cost		\$54.68
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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

Families (At least one adult and at least one child) <small>Multnomah County - 2022 PIT Count page 34 - "County maintained a policy of motel sheltering any family." County responsible for families and City of Portland responsible for single adults.</small>	453
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Unaccompanied Children (Under 18 Years Old) <small>Multnomah County - 2022 PIT Count page 34 - County responsible for families and children and City of Portland responsible for single adults.</small>	1
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Unfunded Shelter Beds - Bybee Lakes Hope Center - Empty and immediately available <small>https://www.shelterportland.org/timeline. Additionally, JOHS budgeted to add 1,000 shelter beds by December 2025</small>	143
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Unfunded Shelter Beds - Salvation Army Female Emergency Shelter (S.A.F.E.S.) - Empty and immediately available <small>https://www.shelterportland.org/timeline. Additionally, JOHS budgeted to add 1,000 shelter beds by December 2025</small>	126
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Temporary Alternative Shelter Site (TASS) - North Portland, opening circa 2025	200
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	Total Unsheltered	Unsheltered in Vehicles	
Unsheltered Homelessness - Vehicles (RV, car, truck, van, camper, boat) <small>1st phase or population will be those in immediate harm who are sleeping exposed (e.g., tents, makeshift shelters, green spaces, doorways, etc.). 2nd phase or population will be those sleeping unsheltered in vehicles (RV, car, truck, van, camper, boat) that are inoperable, unlicensed, or uninsured. Additional time will allow vehicle owners to meet DMV requirements and 1st population to outflow from nighttime shelters into more permanent shelters and housing, creating additional capacity for 2nd population. Multnomah County - 2022 PIT Count page 69.</small>	5,398	19.6%	1,058

	Shelter Beds	Shelter Bed Utilization	Empty Shelter Beds
Multnomah County Empty Shelter Beds Available	3,149	2,353	796

	Total Shelter Beds	Percent Overflow	
Current Shelter System Emergency Overflow Capacity Surge	3,149	10%	315
<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>			

Total - County Responsibility, Unfunded Shelters Beds, Not Sleeping Exposed, or Empty Shelter Beds 3,092

Total Beds Needed to End Unsheltered Homelessness and Enforce No Camping Codes 2,306

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) **\$19.01**
 Nighttime Emergency Shelter Cost Per day ("Total Beds Needed" x "Nighttime Emergency Shelter Cost Per Person Per Night") **\$43,839**

TOTAL COST TO END UNSHELTERED HOMELESSNESS - ANNUALLY (Nighttime Shelter Cost Per Day x 365 days) \$16,001,165

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 **115**

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						
February 2025	10%	231	\$4,384	12	27	\$118,365
March	20%	461	\$8,768	23	28	\$245,497
April	30%	692	\$13,152	35	29	\$381,398
May	50%	1,153	\$21,919	58	30	\$657,582
June	70%	1,614	\$30,687	81	31	\$951,302
1st Phase: No tent camping, makeshift shelters, or sleeping in shopkeepers' doorways safety codes enforced						
July	100%	2,306	\$43,839	115	31	\$1,359,003
August	100%	2,306	\$43,839	115	30	\$1,315,164
2nd Phase: DMV codes enforced - No RV, car, truck, van, camper, boats that are inoperable, unlicensed, uninsured						
September	100%	2,306	\$43,839	115	31	\$1,359,003
October	100%	2,306	\$43,839	115	30	\$1,315,164
November	100%	2,306	\$43,839	115	31	\$1,359,003
Flex down nighttime emergency shelter system as vacancies increase - See below "Reduce INFLOW and Accelerate OUTFLOW"						
December	70%	1,614	\$30,687	81	31	\$951,302
January 2026	70%	1,614	\$30,687	81	28	\$859,241
February	70%	1,614	\$30,687	81	31	\$951,302
March	40%	922	\$17,536	46	30	\$526,066
April	40%	922	\$17,536	46	31	\$543,601
May	40%	922	\$17,536	46	30	\$526,066

1st Year - TOTAL Estimated Cost to Flex Up and Flex Down \$13,419,059

**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).

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, pear, 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
<small>Each district resident and councilor will have a neighborhood team resource for every homeless person and at risk of becoming homeless</small>	
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