

# City of Portland & Multnomah County - Nighttime Emergency and Day Center Budget Estimate

## SHELTER COSTS:

### Nighttime Emergency Shelter Cost

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

	Staffing Ratios	Cost Per Person Per Day
Joint Office of Homeless Services - 24-Hour Congregate Shelter - (for comparison only)	1:25	\$75.00
Safe Rest Village & Temporary Alternative Shelter Sites (for comparison only) Development Costs are in addition to Operational Budget		\$124.00

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

	Staffing Ratios	Cost Per Person Per Night
Church of Nazarene Nighttime Emergency Shelter - Operated by United Gospel Mission <a href="https://www.shelterportland.org/priorities">https://www.shelterportland.org/priorities</a> , \$20 per hour wage	1:23	\$16.30
Portsmouth Union Nighttime Emergency Shelter Forecast 100 Persons - Operated by Sunstone Way <a href="https://www.shelterportland.org/priorities">https://www.shelterportland.org/priorities</a> , Per person per night rate based on 100-person shelter capacity, \$27 per hour wage, benefits, operating supplies, and \$8,000 monthly rent and utilities.	1:20	\$19.01
City of Portland Nighttime Emergency Shelter Estimate Shelter Portland team increased cost to this amount to ensure goals and funding are met and exceeded	1:20	\$35.00

**Nighttime Emergency Shelter Cost Per Person Per Night Proforma Cost 1:20 \$35.00**

### Day Center Cost

#### Day Center Costs Examples

	Guests per Day	Cost Per Person Per Day
Rose Haven Day Shelter <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	150	\$54.68
PDX Saints Love / Shelter Portland Day Shelter <a href="https://www.shelterportland.org/priorities">https://www.shelterportland.org/priorities</a>	150	\$27.25

#### Day Center Proforma Cost

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

**\$54.68**

## NIGHTTIME SHELTER BUDGET

### Nighttime Emergency Shelter Beds Needed Analysis:

**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

	Target Percent	Shelter Beds Needed	Reduction
Shelter Beds Needed to End Unsheltered Homelessness	100%	3,000	5,398
<b>Shelter Bed Commitments</b>			
Homeless Response Action Plan (HRAP) Commitment	33%	1,000	1,799
Public Private Partnerships Blanchet House Bethany Shelter, S.A.F.E.S. apartments, City of Gresham, City of Troutdale, etc.	17%	500	900
<u>City of Portland / Multnomah County</u> Nighttime Shelter Beds Required	50%	1,500	2,699

#### Total Beds Needed to End Unsheltered Homelessness

**1,500**

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 unsheltered 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) **\$35.00**

**Total Nightly Costs ('Total Beds Needed' x 'Cost Per Person Per Night') \$52,500**

#### Additional Costs to Be Considered:

- Insurance
- RV Disposal
- Derelict Vessels
- Reunification (bus rides home)
- TriMet vouchers
- Security
- Portland Street Response (voluntary transport)

**Nightly Staffing Required - Staff to Guest Ratio ('Total Beds Needed' ÷ Staff to Guest Ratio) 1:20 75**

### Nighttime Emergency Shelter Budget Estimate - Monthly and Fiscal Year

Nighttime Emergency Shelter Flex Up / Flex Down - Nighttime shelter system use will decline over time as inflow decreases and outflow increases

#### Remaining Fiscal Year '25 - Total Budget Estimate

Monthly Target	Nighttime Shelter Beds Flex Up & Flex Down Percent	Nighttime Shelter Beds (% x Total Beds Needed to End Unsheltered Homelessness)	Nighttime Shelter Cost Per Night (Nighttime Beds x 'Cost Per Person Per Night')	Number of 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)
February 2025	10%	150	\$5,250	8	28	\$147,000
March	15%	225	\$7,875	11	31	\$244,125

April	20%	300	\$10,500	15	30	\$315,000
May	25%	375	\$13,125	19	31	\$406,875
June	30%	450	\$15,750	23	30	\$472,500

**FY 2024-25 - TOTAL Estimated Cost to Begin Flex Up \$1,585,500**

\$750,000 currently funded by Multnomah County and City of Portland Winter Shelter Project

**Fiscal Year 2025-26 - Total Budget Estimate**

Monthly Target	Nighttime Shelter Beds Flex Up & Flex Down Percent	Nighttime Shelter Beds (% x 'Total Beds Needed to End Unsheltered Homelessness')	Nighttime Shelter Cost Per Night (Nighttime Beds x 'Cost Per Person Per Night')	Number of 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						
July 2025	50%	750	\$26,250	38	31	\$813,750
August	60%	900	\$31,500	45	31	\$976,500
September	70%	1,050	\$36,750	53	30	\$1,102,500
October	80%	1,200	\$42,000	60	31	\$1,302,000
November	90%	1,350	\$47,250	68	30	\$1,417,500
December	100%	1,500	\$52,500	75	31	\$1,627,500

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

January 2026	100%	1,500	\$52,500	75	31	\$1,627,500
February	100%	1,500	\$52,500	75	28	\$1,470,000
March	100%	1,500	\$52,500	75	31	\$1,627,500

Flex down nighttime emergency shelter system as vacancies increase

April	70%	1,050	\$36,750	53	30	\$1,102,500
May	70%	1,050	\$36,750	53	31	\$1,139,250
June	70%	1,050	\$36,750	53	30	\$1,102,500

**FY 2025-26 - TOTAL NIGHTTIME SHELTER BUDGET ESTIMATE \$15,309,000**

**Fiscal Year 2026-27 - Total Budget Estimate**

Monthly Target	Nighttime Shelter Beds Flex Up & Flex Down Percent	Nighttime Shelter Beds (% x 'Total Beds Needed to End Unsheltered Homelessness')	Nighttime Shelter Cost Per Night (Nighttime Beds x 'Cost Per Person Per Night')	Number of 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 Down						
July 2026	70%	1,050	\$36,750	53	31	\$1,139,250
August	70%	1,050	\$36,750	53	31	\$1,139,250
September	70%	1,050	\$36,750	53	30	\$1,102,500
October	60%	900	\$31,500	45	31	\$976,500
November	60%	900	\$31,500	45	30	\$945,000
December	60%	900	\$31,500	45	31	\$976,500
January 2026	60%	900	\$31,500	45	31	\$976,500
February	60%	900	\$31,500	45	28	\$882,000
March	50%	750	\$26,250	38	31	\$813,750
April	50%	750	\$26,250	38	30	\$787,500
May	50%	750	\$26,250	38	31	\$813,750
June	50%	750	\$26,250	38	30	\$787,500

**FY 2026-27 - TOTAL NIGHTTIME SHELTER BUDGET ESTIMATE \$11,340,000**

**DAY CENTER BUDGET - One Per Every New Portland Council District**

**Fiscal Year - Day Center Budget Estimate**

The Five S's: Safety, Security, Shelter, and Services: Nighttime emergency shelters provide the first four ensuring guests are rested and ready for the next day. Day centers provide a "warm handoff" from the nighttime emergency shelters to connect guests with services.

Day Center Guests Served Per Day - New Capacity	150
Day Centers - 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 those at risk of becoming homeless	
Total Day Center Guests Per Day - New Capacity (Day center guests per day per facility x Council Districts)	600
Day Center Costs (see 'Day Center Costs' above)	\$54.68
Day Center Costs Per day ('Total Day Center Guests Per Day' x 'Day Center Costs Cost Per Person Per Day')	\$32,808

**FISCAL YEAR TOTAL DAY CENTER BUDGET ESTIMATE ('Day Center Cost Per Day' x 365 days) \$11,974,920**

**STORAGE UNITS BUDGET - One Per Every New Portland Council District**

**Fiscal Year - Storage Units Budget Estimate**

Helping to keep a person connected with their belongings today is the springboard for their tomorrow

Storage Facilities - 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 those at risk of becoming homeless</small>	
Storage Units Per Facility - New Capacity	300
<small>Multiple storage container sizes</small>	
Total Storage Units - New Capacity	1,200
Cost Per Storage Facility Per Month	\$18,000.00
Storage Facility Cost Per Year	\$216,000.00

**FISCAL YEAR TOTAL STORAGE FACILITY BUDGET ESTIMATE ('Storage Facilities' x 'Storage Facility Cost Per Year') \$864,000**

**TOTAL FUNDING REQUIRED: NIGHTTIME SHELTERS + DAY CENTERS + STORAGE UNITS**

**Fiscal Year 2025-26 New Capacity Budget Estimate**

Nighttime Emergency Shelters	\$15,309,000
Day Center - One per council district	\$11,974,920
Storage Unit Facilities - One per council district	\$864,000

**FY 2025-26 New Capacity Budget Estimate \$28,147,920**

**Fiscal Year 2026-27 New Capacity Budget Estimate**

Nighttime Emergency Shelters	\$11,340,000
Day Center - One per council district	\$11,974,920
Storage Unit Facilities - One per council district	\$864,000

**FY 2026-27 New Capacity Budget Estimate \$24,178,920**

**TOTAL FY 2025-2027 Biennium \$52,326,840**