

**Department:** Nondepartmental

**Program Contact:** Marc Jolin

**Program Offer Type:** Administration

**Program Offer Stage:** As Proposed

**Related Programs:**
**Program Characteristics:**

### Executive Summary

This offer supports operations for a Joint City-County Office of Homeless Services (JOHS). This office is in the third year of consolidating city and county homeless services within a lead entity, guided by the shared values and common agenda of A Home for Everyone partners, to facilitate service delivery, manage systems of care, provide funding recommendations, and implement contracting. The Joint Office is the backbone agency supporting a collective impact approach to preventing and ending homelessness in Multnomah County.

### Program Summary

This program funds the operations of a Joint Office of Homeless Services. Office staff administer contracts for services, manage systems of care, oversee system reporting and evaluation, conduct homeless street counts and one-night shelter counts, and write proposals to and monitor funds issued by the U.S. Department of Housing and Urban Development's Continuum of Care program. These operations affect the lives of thousands of homeless families, youth and adults, as well as survivors of domestic violence in Portland and Multnomah County.

Homelessness is an ongoing crisis in the City of Portland and Multnomah County. In the last several years, our community has come together and responded in remarkable ways. A Home for Everyone, a multi-jurisdictional collaboration, is helping unprecedented numbers of people prevent and end their homelessness.

The office, established in 2016, brings together city and county homeless services under the roof of a "lead entity," guided by the shared values and common agenda of the A Home for Everyone partners. The Joint Office, maximizes the impact from a systems perspective. The office is hosted at the County, and reports directly to the County Chair. The Office represents a shared commitment between Multnomah County and the City of Portland to making services easier to access for those in need.

The Joint Office receives funding and policy direction from the County and the City of Portland, and policy guidance from the City of Gresham and Home Forward, providing a platform of mutual responsibility and accountability for all partners, with the added benefit of integrated staffing for enhanced operational coordination and effectiveness.

### Performance Measures

Measure Type	Primary Measure	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer
Output	Lead community-based budget recommendation development	1	1	1	1
Outcome	Present budget recommendations to AHFE Executive Committee	1	1	1	1
Outcome	Percentage of financial reports submitted to the satisfaction of the grantor*	100%	99%	99%	99%
Output	Number of AHFE System-Level Quarterly Reports presented to the AHFE Executive Committee**	N/A	N/A	N/A	4

### Performance Measures Descriptions

\*FY17/18 numbers reflect grants administration measures specific to JOHS from 25002B, formerly budgeted in DCHS.

\*\*New Performance Measure for FY 2019.

## Legal / Contractual Obligation

The Joint Office of Homeless Services is authorized by a five year Intergovernmental Agreement between Multnomah County and the City of Portland executed on June 23, 2016.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2018</b>	<b>2018</b>	<b>2019</b>	<b>2019</b>
Personnel	\$1,397,501	\$690,830	\$1,405,576	\$982,670
Contractual Services	\$24,600	\$0	\$0	\$0
Materials & Supplies	\$91,941	\$35,886	\$96,000	\$11,022
Internal Services	\$0	\$233,896	\$181,760	\$130,986
<b>Total GF/non-GF</b>	<b>\$1,514,042</b>	<b>\$960,612</b>	<b>\$1,683,336</b>	<b>\$1,124,678</b>
<b>Program Total:</b>	<b>\$2,474,654</b>		<b>\$2,808,014</b>	
<b>Program FTE</b>	11.15	5.85	9.64	9.36

Program Revenues				
Intergovernmental	\$0	\$960,612	\$0	\$1,124,678
<b>Total Revenue</b>	<b>\$0</b>	<b>\$960,612</b>	<b>\$0</b>	<b>\$1,124,678</b>

## Explanation of Revenues

City of Portland General Fund revenues - \$268,441  
HUD Continuum of Care Planning Grant (COC Planning) - \$632,691  
State Emergency Housing Assistance (EHA) - \$137,824  
Housing Opportunities for People with Aids (HOPWA) - \$13,500  
City of Portland Housing Bureau HOPWA \$37,500  
Federal Emergency Solutions Grants (ESG) pass thru from the City of Portland - \$34,722

## Significant Program Changes

**Last Year this program was:** FY 2018: 10050 Joint Office of Homeless Services Administration & Operations

As the Joint Office is tasked with increasing and complex responsibilities, temporary funding was reallocated to fund a 1.00 Office Assistant 2 and a 1.00 Equity & Engagement position devoted to leading the equity-focused work of A Home for Everyone and engaging the related community stakeholders to build and strengthen strategic partnerships to prevent and end homelessness. The Equity position provides advice, guidance, and support to the Director on strategies to improve and measure racial equity impacts investments and to strengthen related community engagement.