

Department: Nondepartmental

Program Contact: Marc Jolin

Program Offer Type: Administration

Program Offer Stage: As Requested

Related Programs:
Program Characteristics: In Target

Executive Summary

This offer supports operations for the Joint City-County Office of Homeless Services (JOHS). This office is in the third year of operation. It serves four primary functions: (1) support for community-wide homelessness planning efforts through A Home for Everyone; (2) contracting City, County, and certain and state and federal funds to non-profit providers delivering a full range of homeless services to multiple priority populations; (3) overseeing the development and operations of emergency shelter capacity; and (4) serving as the Continuum of Care "Lead Agency".

Program Summary

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 to the crisis with an unprecedented level of coordination and investment guided by the vision, values, and priorities of A Home for Everyone, our community's ending homelessness initiative. In 2016, in response to the call from A Home for Everyone to increase alignment, coordination, and outcome accountability, the City of Portland and Multnomah County consolidated their respective ending homelessness investments into a single entity, the Joint Office of Homeless Services. This program funds the operations of the Joint Office of Homeless Services, which is specifically tasked with:

- (1) Leading community planning related to homelessness, by supporting A Home for Everyone, including its work groups, coordinating board and executive committee, as well as the leadership teams of the multiple population-specific systems of care (adults, youth, families, DV);
- (2) Implementing AHFE and City & County priority homelessness strategies through the execution, administration, and monitoring of contracts for services with approximately 40 non-profits using City, County, State and Federal funds, and through ongoing system quality improvement, reporting and evaluation;
- (3) As the U.S Department of Housing and Urban Development's designated local Continuum of Care (CoC) "Lead Agency," leading local CoC implementation, including the community's annual CoC renewal application, applications for new funding, ongoing system performance measure monitoring and reporting, and street and shelter counts; and
- (4) Leading the planning and implementation process for creating a range of year-round, seasonal, and severe weather emergency shelters, including site selection, developing the sites, programming for the sites, and community engagement related to shelters.

The programs funded by the JOHS are anticipated to provide assistance to more than 30,000 people in Portland and Multnomah County who are or are at imminent risk of experiencing homelessness.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 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

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
Program Expenses	2019	2019	2020	2020
Personnel	\$1,222,723	\$288,893	\$1,366,101	\$418,406
Materials & Supplies	\$96,000	\$14,978	\$77,000	\$7,308
Internal Services	\$181,760	\$130,986	\$206,599	\$164,331
Total GF/non-GF	\$1,500,483	\$434,857	\$1,649,700	\$590,045
Program Total:	\$1,935,340		\$2,239,745	
Program FTE	7.93	3.07	8.17	3.83

Program Revenues				
Intergovernmental	\$0	\$1,179,678	\$0	\$590,045
Total Revenue	\$0	\$1,179,678	\$0	\$590,045

Explanation of Revenues

City of Portland General Fund - \$456,600
HUD Continuum of Care Planning Grant (COC Planning) - \$90,020
City of Portland Housing Bureau HOPWA - \$43,425

Significant Program Changes

Last Year this program was: FY 2019: 10050A-19 Joint Office of Homeless Services Administration & Operations

City of Portland and Multnomah County General funds that were previously contracted funds, are being reallocated into direct staffing to support the ongoing system-wide programming work of JOHS. We expect any reductions in household placements will be offset by improvements in the overall system support and service coordination resulting from more appropriate system staffing.