



Program #10050A - Joint Office of Homeless Services Administration and Operations 7/24/2020

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Administration **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

This offer supports operations for the Joint City-County Office of Homeless Services (JOHS). The JOHS is the backbone agency supporting a collective impact approach to preventing and ending homelessness in the City of Portland and Multnomah County. The City and the County consolidated resources and services under the JOHS to fund community initiatives to prevent and ultimately end homelessness for tens of thousands of individuals and families each year. The JOHS is guided by the shared values and common agenda of the A Home for Everyone (AHFE) partners, and a commitment to maximizing the benefits of local public investments.

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 in unprecedented ways. The JOHS represents a shared commitment between the City of Portland and Multnomah County to expand, improve, and simplify access to the range of services needed to address homelessness in our community. JOHS administers contracts for homeless services, plans and manages systems of care, oversees system reporting and evaluation, conducts homeless street counts and one night shelter counts, and writes proposals to and monitors funds issued by the U.S. Department of Housing and Urban Development’s Continuum of Care program. These operations affect the lives of tens of thousands of homeless singles, youth, families, and survivors of domestic violence in our community. Through the JOHS, funds are contracted to 40+ nonprofit and public agencies to provide a comprehensive range of services to assist people experiencing homelessness or housing instability. The JOHS receives funding and policy direction from the City of Portland and Multnomah County, and policy guidance from A Home for Everyone (AHFE), our regional ending homelessness initiative, as well as the City of Gresham and Home Forward. The JOHS, by integrating staffing and funding, offers the City and County enhanced operational coordination and effectiveness in the delivery of homeless services.

The JOHS is committed to and has taken numerous steps to realize the AHFE goal of achieving racial equity in homeless services and eliminating disparate rates of homelessness on the basis of race and ethnicity. To that end, the JOHS has: (1) improved data collection and outcome reporting using inclusive racial identities; (2) created standards of practice for all contractors that include cultural responsiveness and/or culturally specific service provision; (3) included a requirement for organizational equity assessments, plans, and progress reporting in all contracts; (4) prioritized and increased funding to culturally specific organizations through local procurement processes and prioritization of culturally specific programs in competitive federal applications; and (5) prioritized staff support to the AHFE Equity Committee and the implementation of the AHFE equity lens in all AHFE planning efforts (including most recently around planning for chronic homelessness and permanent supportive housing).

Performance Measures

| Measure Type | Primary Measure | FY19 Actual | FY20 Budgeted | FY20 Estimate | FY21 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

| | Adopted General Fund | Adopted Other Funds | Adopted General Fund | Adopted Other Funds |
|-------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Program Expenses | 2020 | 2020 | 2021 | 2021 |
| Personnel | \$1,458,202 | \$418,406 | \$1,614,472 | \$341,703 |
| Contractual Services | \$0 | \$0 | \$5,000 | \$0 |
| Materials & Supplies | \$77,674 | \$7,308 | \$106,944 | \$500 |
| Internal Services | \$206,599 | \$164,331 | \$435,650 | \$3,147 |
| Total GF/non-GF | \$1,742,475 | \$590,045 | \$2,162,066 | \$345,350 |
| Program Total: | \$2,332,520 | | \$2,507,416 | |
| Program FTE | 9.17 | 3.83 | 10.00 | 3.00 |

| Program Revenues | | | | |
|-------------------------|------------|------------------|------------|------------------|
| Intergovernmental | \$0 | \$574,945 | \$0 | \$345,350 |
| Total Revenue | \$0 | \$574,945 | \$0 | \$345,350 |

Explanation of Revenues

This program generates \$3,147 in indirect revenues.

City of Portland General Fund - \$217,980

HUD Continuum of Care Planning Grant (COC Planning) - \$127,370

Significant Program Changes

Last Year this program was: FY 2020: 10050A-20 Joint Office of Homeless Services Administration & Operations