

Department:	Nondepartmental	Program Contact:	Marc Jolin
Program Offer Type:	Existing Operating Program	Program Offer Stage:	As Adopted
Related Programs:			
Program Characteristics:			

Executive Summary

Improving system coordination and access is one of the core strategies of A Home for Everyone (AHFE). This program funds an array of support services needed to make homeless services easier to access and more effective. These services include programs that work across populations as well as supports for specific sub-populations (adults, families, youth, Veterans and domestic violence (DV) survivors). These supports include training, information and referral services, coordinated entry, landlord recruitment, and other similar services.

Program Summary

The services funded through this program include:

- **Access:** Equitable & efficient access to services that includes information about services in a variety of formats to reach diverse populations & assessment to connect people to appropriate services. Programs supported in this area include telephone, online & print information & referral; & coordinated entry assessment.
- **Mobile Navigation Services:** Mobile navigation staff work in collaboration with public safety and public space management personnel to provide services that are responsive to people living in unsanctioned camps. This includes connecting individuals with information and resources to accelerate their transition to shelter or housing options, as well as other services such as transportation assistance or healthcare.
- **Partnership Development:** Ending homelessness is a community-wide effort requiring partnerships that leverage resources in other systems and in the private sector. Programs supported in this area foster such partnerships and include services to recruit and support landlords to make units available for households exiting homelessness.
- **Point-In-Time Count:** In order to receive HUD funding, communities must conduct an annual point-in-time count of people sleeping in homeless shelters and a biennial point-in-time count of people sleeping in places not meant for human habitation (i.e. tents, cars, etc.). The sheltered and unsheltered count is a community-wide effort involving more than two dozen organizations. The requested funding provides the necessary funding to implement the count.
- **System Planning, Evaluation & Support:** A key role of the Joint Office of Homeless Services (JOHS) is to conduct system planning and evaluation and to otherwise support AHFE's work to end homelessness at the community and population-specific level. This includes planning and evaluation related to Coordinated Entry, Permanent Supportive Housing expansion and cross-system alignment, as well as regular evaluation and reporting on system outcomes. This also includes staffing AHFE workgroups and coordinating systemwide and population-specific trainings for nonprofit staff. The requested funding supports staff to lead this work.

Performance Measures

Measure Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Shelter and housing service requests	72,880	35,000	70,000	70,000
Outcome	Information and Referral calls answered within 5 minutes	83%	4 minutes*	80%	75%
Outcome	Number of unsheltered people served with system navigation**	N/A	500	780	750

Performance Measures Descriptions

*In FY 2020 measure was submitted in minutes, the FY 2019 Actual, FY 2020 and FY 2021 measures have been updated to percentages which better reflect outcomes.

**This measure is connected to the newly funded Navigation Team, which started operating in February 2019.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$342,959	\$555,871	\$476,162	\$681,533
Contractual Services	\$374,600	\$1,123,699	\$313,800	\$1,228,560
Materials & Supplies	\$0	\$3,895	\$4,338	\$5,107
Internal Services	\$0	\$0	\$0	\$16,640
Total GF/non-GF	\$717,559	\$1,683,465	\$794,300	\$1,931,840
Program Total:	\$2,401,024		\$2,726,140	
Program FTE	3.35	4.45	4.20	5.80

Program Revenues				
Intergovernmental	\$0	\$1,581,065	\$0	\$1,931,840
Total Revenue	\$0	\$1,581,065	\$0	\$1,931,840

Explanation of Revenues

This program generates \$16,640 in indirect revenues.
 City of Portland General Fund - \$1,228,560
 HUD COC Planning Grant - \$474,280
 HUD COC AHFE Grant - \$69,000
 HUD Emergency Solutions Grant - \$160,000

Significant Program Changes

Last Year this program was: FY 2020: 10051-20 System Support, Access, & Coordination

As part of the ongoing initiative to consolidate City and County services for those experiencing homelessness, the Department of County Human Services transferred of 1.80 Data Staff whose primary work is supporting the Homeless Management Information System (HMIS) and homeless services data and evaluation projects. This was complimented by 0.20 FTE increase in funding from the Emergency Solutions Grant (ESG) for a total of 2.00 FTE. Additionally, a 1.00 FTE was transferred from the Portland Housing Bureau (PHB).