

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 a Joint City-County Office of Homeless Services. This office will bring together 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 will be a backbone agency supporting a collective impact approach to preventing and ending homelessness in Multnomah County.

Program Summary

This program offer would fund operations of a Joint Office of Homeless Services (Joint Office). The Joint Office would house staff who 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 US Department of Housing and Urban Development's Continuum of Care program. These operations affect the lives of thousands of homeless singles, youth, and families, 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. Recently, our community has come together in unprecedented ways to respond. A Home for Everyone, a multi-jurisdictional collaboration, is making remarkable strides toward achieving our community's goal of ending homelessness but we can do more.

Addressing homelessness requires the right confluence of people, plans, policy, funding, and systems. While significant funding, policy direction, planning processes, and human talent have been committed to ending homelessness, the system that delivers homeless services remains divided. Currently, homeless services are provided by both the City of Portland and Multnomah County, targeted toward different populations. A divided service delivery system is more difficult to navigate by those in need of assistance, and less operationally efficient.

Bringing 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, to form a Joint Office, will maximize the impact from a systems perspective. The Joint Office will join homeless services staff currently at the Portland Housing Bureau and Department of County Human Services, be hosted at the County, and report directly to the County Chair. The Joint Office would receive 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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Lead community-based budget recommendation development	N/A	1	1	1
Outcome	Present budget recommendations to AHFE Executive Committee	N/A	1	1	1

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$0	\$584,535	\$766,872
Materials & Supplies	\$0	\$0	\$4,200	\$23,922
Internal Services	\$0	\$0	\$122,300	\$124,162
Total GF/non-GF	\$0	\$0	\$711,035	\$914,956
Program Total:	\$0		\$1,625,991	
Program FTE	0.00	0.00	4.76	6.24

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$873,226
Total Revenue	\$0	\$0	\$0	\$873,226

Explanation of Revenues

General Fund: Transferred from County Human Services (DCHS) - \$487,583, New Ongoing Multco. General Fund - \$400,000*

Other Funds:

State of Oregon Emergency Housing Assistance (EHA) - \$6,660, State of Oregon Emergency Shelter (ESG) - \$2,994
 Housing and Urban Development Grants (HUD) - \$104,180, State Homeless Assistance Program (SHAP) - \$34,036
 Housing for Persons Living with Aids (HOPWA) - \$32,788, HUD Continuum of Care Planning Grant - \$459,435
 HUD Emergency Solutions Grant - \$34,193, City General Fund transferred from the Portland Housing Bureau - \$189,470
 HUD Outside Transitions into Stability (OTIS) - \$9,470, Multco. Video Lottery Funds - \$41,730

Significant Program Changes

Last Year this program was:

These are existing services and funding that were transferred from the Department of County Human Services, the City of Portland's Housing Bureau as part of the effort to create a Joint Office.

*\$176,548 has been moved from this program offer to the Department of County Human Services program offer 25002C to fund two positions for the purposes of providing the Joint Office with financial and contracts support.