

Program #3000B - Joint Office of Homeless Services Administration and Operations - Metro Measure Expansion 3/2/2021

Department: Nondepartmental **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds expanded administrative capacity to support Measure implementation and sustain new Measure programming. The additional capacity has been added in program equity, program development, community engagement, communications, and human resources. The Joint Office of Homeless Services (JOHS) is the backbone agency supporting a collective impact approach to preventing and ending homelessness in the City of Portland and Multnomah County.

Program Summary

The Measure passed by voters in May of 2020 generates dedicated funding to significantly reduce homelessness in Multnomah County and the region. The Multnomah County Local Implementation Plan (LIP) for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the A Home for Everyone and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP identifies the necessity of building capacity within the JOHS to successfully implement the Measure and commits to supporting ongoing planning that centers the voices of those with lived experience and Black, Indigenous and other People of Color (BIPOC). This offer allocates funds to those commitments.

This program offer funds expanded administrative capacity to support Measure implementation. This expanded capacity will allow the JOHS to: (1) continue engaging the community in Measure program development while centering the voices of BIPOC and those with lived experience of homelessness, severe disabling conditions, and other intersecting marginalized identities, including LGBTQIA2S+; (2) engage County departments in developing housing-focused programming that intersects with other systems of care, system partners in program development and expansion, and Tri-County partners in regional system coordination and development; (3) provide the public and key stakeholders with program updates; and (4) recruit, hire, and train the additional staffing that will be needed to support additional programming.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Lead community-based budget recommendation development for the Measure	N/A	N/A	N/A	1
Outcome	Lead Measure program implementation	N/A	N/A	N/A	1

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$0	\$694,872
Contractual Services	\$0	\$0	\$0	\$822,807
Materials & Supplies	\$0	\$0	\$0	\$45,000
Internal Services	\$0	\$0	\$0	\$182,762
Debt Service	\$0	\$0	\$0	\$1,505,000
Total GF/non-GF	\$0	\$0	\$0	\$3,250,441
Program Total:	\$0		\$3,250,441	
Program FTE	0.00	0.00	0.00	5.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$2,250,441
Financing Sources	\$0	\$0	\$0	\$1,000,000
Total Revenue	\$0	\$0	\$0	\$3,250,441

Explanation of Revenues

Metro Supportive Housing Services \$2,250,441
 Interfund Loan Proceeds from the Risk Fund \$1,000,000

Significant Program Changes

Last Year this program was: