

Division: System Support, Access, & Coordination

Program Characteristics:

Program Description

This funding supports the team responsible for shaping county-wide policy through community engagement, data analysis, system support, and innovation. As the lead local agency for the U.S. Department of Housing and Urban Development (HUD)'s "Continuum of Care (CoC)," the Department serves as the central coordinator for the region's homelessness response, developing a comprehensive plan to ensure housing and services meet specific local needs. A major part of this work involves managing the annual federal application that secures over \$37 million in funding for the local system of care. This funding also supports the oversight bodies for each population-specific system of care: domestic violence, youth, adults, families with children, and veterans, as well as community advisory bodies to ensure policy is well informed.

This offer also supports The County's Local Implementation Plan (LIP) for the Supportive Housing Services (SHS) Measure by supporting the policy and planning work to: (1) facilitate the Department's community advisory structure, including local and regional Measure advisory bodies; (2) represent the Department in regional Measure advisory structure development efforts; (3) organize and lead community-engaged planning in areas identified in the LIP and elsewhere as needed; and (4) ensure that Measure-related planning aligns with planning efforts underway with HUD, the State of Oregon, other county departments, and in each of the population-specific systems of care.

Equity Statement

The policy and planning work prioritizes structures and processes that maximize the participation of Black, Indigenous, and other People of Color; LGBTQIA2S+ people; and those with lived experience of homelessness, behavioral health challenges, disabling conditions, and other intersecting marginalized identities

Revenue/Expense Detail

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$329,175	\$1,904,473	\$400,760	\$1,776,460
Contractual Services	\$368,372	\$0	\$435,100	\$0
Materials & Supplies	\$4,779	\$52,561	\$0	\$43,893
Internal Services	\$44,464	\$927,101	\$0	\$1,343,893
Total GF/non-GF	\$746,790	\$2,884,135	\$835,860	\$3,164,246
Total Expenses:	\$3,630,925		\$4,000,106	
Program FTE	0.50	10.00	1.05	8.45
Program Revenues				
Intergovernmental	\$0	\$2,055,684	\$0	\$2,742,907
Other / Miscellaneous	\$0	\$0	\$616,756	\$0
Beginning Working Capital	\$0	\$828,451	\$0	\$421,339
Total Revenue	\$0	\$2,884,135	\$616,756	\$3,164,246

Performance Measures

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Number of committee or advisory group meetings supported during the year	N/A	142	141
Number of provider conferences facilitated/staffed	N/A	3	3