

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$830,693	\$766,872	\$1,112,363	\$675,996
Contractual Services	\$160,000	\$0	\$24,600	\$0
Materials & Supplies	\$14,200	\$23,922	\$69,289	\$52,506
Internal Services	\$122,300	\$124,162	\$0	\$248,730
Total GF/non-GF	\$1,127,193	\$914,956	\$1,206,252	\$977,232
Program Total:	\$2,042,149		\$2,183,484	
Program FTE	6.76	6.24	8.15	5.85

Program Revenues				
Intergovernmental	\$0	\$873,226	\$0	\$960,612
Total Revenue	\$0	\$873,226	\$0	\$960,612

Explanation of Revenues

City of Portland General Fund revenues - \$250,918
HUD Continuum of Care Planning Grant (COC Planning) - \$559,771
State Homeless Assistance Plan (SHAP) - \$37,754
State Emergency Housing Assistance (EHA) - \$44,687
Housing Opportunities for People with Aids (HOPWA) - \$32,760
State Emergency Solutions Grants (ESG) pass thru from the City of Portland - \$34,722
Video Lottery Funds - \$16,620

Significant Program Changes

Last Year this program was: FY 2017: 10060A Joint Office Administration and Operations

This program combines FY 2017 programs 10030 A Home for Everyone and 10060A Administration & Operations. After assessing the data/evaluation needs of the office in the first year of operations determined the need for a 1.00 FTE.

*\$191,170 General Fund is budgeted in the Department of County Human Services program 25002B to ensure continuity in contract and grant administration throughout the transitional period of establishing the JOHS. The County continues leveraging the administrative resources of DCHS to support JOHS to fund 2.00 FTE to provide financial grant accounting & contracts support.