

Department: Nondepartmental

Program Contact: Marc Jolin

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs: 25002B

Program Characteristics:
Executive Summary

This offer supports operations for a Joint City-County Office of Homeless Services (JOHS). This office is in the second year of consolidating 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 is the backbone agency supporting a collective impact approach to preventing and ending homelessness in Multnomah County.

Program Summary

This program funds the operations of a Joint Office of Homeless Services. The Office houses 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 helping an unprecedented number of people prevent and end their homelessness.

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, maximizes the impact from a systems perspective. The Joint Office joined homeless services staff from the Portland Housing Bureau and Department of County Human Services. The office is hosted at the County, and reports directly to the County Chair. The Joint Office receives 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	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 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

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	\$85,909	\$35,886
Internal Services	\$122,300	\$124,162	\$0	\$248,730
Total GF/non-GF	\$1,127,193	\$914,956	\$1,222,872	\$960,612
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.