

**Department:** Nondepartmental

**Program Contact:** Marc Jolin

**Program Offer Type:** Administration

**Program Offer Stage:** As Proposed

**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       |                 |             |                |               |            |
| Outcome      |                 |             |                |               |            |

**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                  | \$540,896             | \$712,604            |
| Materials & Supplies   | \$0                   | \$0                  | \$4,200               | \$29,802             |
| Internal Services      | \$0                   | \$0                  | \$122,300             | \$123,830            |
| <b>Total GF/non-GF</b> | <b>\$0</b>            | <b>\$0</b>           | <b>\$667,396</b>      | <b>\$866,236</b>     |
| <b>Program Total:</b>  | <b>\$0</b>            |                      | <b>\$1,533,632</b>    |                      |
| <b>Program FTE</b>     | 0.00                  | 0.00                 | 1.80                  | 5.20                 |

| Program Revenues     |            |            |            |                  |
|----------------------|------------|------------|------------|------------------|
| Intergovernmental    | \$0        | \$0        | \$0        | \$866,236        |
| <b>Total Revenue</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$866,236</b> |

Explanation of Revenues

General Fund: Transferred from County Human Services (DCHS) - \$267,396, 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) - \$107,234, State Homeless Assistance Program (SHAP) - \$23,992  
 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

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.