

# Program #10050B - Joint Office of Homeless Services - Data & Alternative Shelter

4/25/2019

Staff Capacity
Department:

Nondepartmental

Program Contact: Marc Jolin

**Program Offer Type:** 

Innovative/New Program

Program Offer Stage: As Proposed

**Related Programs:** 

**Program Characteristics:** 

#### **Executive Summary**

The Joint Office of Homeless Services (JOHS) seeks to add positions that are critical to the success of its efforts to coordinate county-wide initiatives addressing homelessness, and to build the public's understanding and engagement in the causes and solutions to homelessness.

#### **Program Summary**

A data analyst position will support the additional workload created by the expanded homeless services system. Quality data analysis and reporting is essential to the effective use of JOHS resources. JOHS is seeking to sustain this capacity while continuing to work with the Portland Housing Bureau (PHB) and the Department of County Human Services (DCHS) to conduct a thorough review of how homeless system data needs are met across the City and County. This position would be funded jointly by the City and County.

An alternative shelter specialist will bring enhanced services and supports to existing alternative shelters such as the Kenton Women's Village, allow for relocating existing alternative shelters to new locations, and support the creation of additional alternative shelter options. In FY 2019, this position was funded through the Office of Civic Life and Engagement. This position would be funded by the City of Portland.

Performance Measures									
Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer				
Output									
Outcome									

## **Performance Measures Descriptions**

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$0	\$51,863	\$101,863
Materials & Supplies	\$0	\$0	\$537	\$537
Total GF/non-GF	\$0	\$0	\$52,400	\$102,400
Program Total: \$0		0	\$154,800	
Program FTE	0.00	0.00	0.50	1.00

Program Revenues								
Intergovernmental	\$0	\$0	\$0	\$102,400				
Total Revenue	\$0	\$0	\$0	\$102,400				

## **Explanation of Revenues**

City of Portland General Fund - \$52,400 Multnomah County General Fund - \$52,400 City of Portland General Fund - \$50,000 Alternative Shelter

## **Significant Program Changes**

#### Last Year this program was:

This is a shared commitment between the City and County.