

Program # 21023A - Homeless Youth System

Version 2/17/2006 s

Priority: Safety
Program Offer Type: Existing Operating
Related Programs:
Program Characteristics:

Lead Agency: School and Community
Program Contact: Mary Li

Executive Summary

The Homeless Youth System (HYS) provides a continuum of crisis intervention, shelter, housing, case management, education, employment, and health services for homeless youth up to age 24.

This System is a collaboration among DSCP, DCJ, the City of Portland, Portland Police Bureau, Portland Business Alliance, DHS, and the community.

Program Description

The System provides late stage intervention for homeless youth through: 24/7 reception center serving the Portland Police Bureau and DHS; 24/7 assessment center; crisis and short term shelter; day programs; alternative education and employment services; service coordination & case management; mental and other health services; and, transitional housing.

System accountability is managed through the Homeless Youth Oversight Committee (HYOC), a citizen body appointed by the Chair with representation that includes the Central Precinct Commander, the Citizen's Crime Commission, the Portland Business Alliance, DHS, Juvenile Rights Project, the City of Portland, the Health and Community Justice Departments, service providers, and homeless youth.

Program Justification

The HYS addresses the Safety Indicators - Reported index crime rate per 1,000 persons, and Citizen perception of safety, and meets Safety Strategy 2 - Safety system components work effectively together, Strategy 3 - Identify and engage relevant communities in defining public safety needs and developing crime prevention and protection programs, Strategy 4 - Intervene early to keep juveniles out of the public safety system, and Strategy 5 - Treat drug/alcohol addition and mental health issues.

Homeless youth visibility has a direct impact on citizen perception of safety. Homeless youth are particularly vulnerable to crime, to be preyed upon, or to victimize others. Services are exceptionally integrated with public safety and other service systems, with significant community oversight. Intervention targets future adult success. Services support front end detention reform efforts and law enforcement work load effectiveness by receiving youth directly from officers and diverting them from JDH. Both issues would be negatively affected if services did not exist.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Homeless youth to be served	997	1,000	1,000	1,000
Outcome	Homeless youth exit to stable housing	79%	65%	65%	65%
Outcome	Homeless youth in stable housing 12 months after exit	80%	70%	70%	70%

Performance Measure - Description

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$65,318	\$0	\$70,987	\$0
Contracts	\$2,023,429	\$1,150,408	\$2,089,920	\$1,154,452
Materials & Supplies	\$1,797	\$0	\$2,217	\$0
Internal Services	\$81,968	\$9,460	\$12,533	\$9,210
Subtotal: Direct Exps:	\$2,172,512	\$1,159,868	\$2,175,657	\$1,163,662
Administration	\$0	\$0	\$21,752	\$0
Program Support	\$0	\$0	\$147,283	\$0
Subtotal: Other Exps:	\$0	\$0	\$169,035	\$0
Total GF/non-GF:	\$2,172,512	\$1,159,868	\$2,344,692	\$1,163,662
Program Total:	\$3,332,380		\$3,508,354	
Program FTE	0.00	0.00	0.84	0.00
Program Revenues				
Indirect for dep't Admin	\$3,670	\$0	\$6,810	\$0
Intergovernmental	\$0	\$1,159,868	\$0	\$1,163,662
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$3,670	\$1,159,868	\$6,810	\$1,163,662

Explanation of Revenues

County General Fund - Current Service Level

Fed/State Fund- Based on projected balances of multi-year grants, and on estimates of renewals from grantors.

Significant Program Changes

Last year this program was: #21010, Homeless and Runaway Youth

The current County General Fund costs in this program offer as been increased by 3.5% of contracted services to reflect the inflation factor related to maintaining services at current service level. The amount of COLA included in this program offer is \$70,674 and will be passed through to the community based providers in their FY07 contract.