

Department: Joint Office of Homeless Services **Program Contact:** Adam Brown
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer funds an expansion of business services capacity in the Joint Office of Homeless Services (JOHS) to support the budgetary, fiscal, procurement, and contracting needs related to implementing new programming funded by the Metro Supportive Housing Service Measure (the Measure).

Program Summary

The Multnomah County Local Implementation Plan (LIP) for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. In alignment with priorities outlined in the LIP, this program offer funds organizational capacity within the JOHS to successfully implement the Measure.

This program offer funds an expansion of the JOHS business services team to support Measure implementation and ongoing programming. The JOHS business services team is responsible for development, management, and administration of the annual budget, management of local, State, and Federal funding, procuring and contracting for the provision of homeless services, and processing invoices from and payments to community-based organizations.

The business services team prioritizes equity by supporting low-barrier procurements and contracting activities, being responsive to the cash management needs and providing financial technical assistance and grants management support to small and culturally-specific organizations. It supports the program teams in the provision of services that prioritize Black, Indigenous, and other People of Color and the JOHS and Measure commitment to eliminating racial disparities among people at risk of or experiencing homelessness.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of contracts expanded/new provider contracts established, including culturally-specific organizations	N/A	20	10	15
Outcome	Measure funding passed to community-based organizations, including culturally-specific organizations	N/A	\$40 million	\$35 million	\$90 million

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$524,876	\$0	\$887,912
Contractual Services	\$0	\$500,000	\$0	\$150,000
Materials & Supplies	\$0	\$40,000	\$0	\$0
Total GF/non-GF	\$0	\$1,064,876	\$0	\$1,037,912
Program Total:	\$1,064,876		\$1,037,912	
Program FTE	0.00	4.00	0.00	6.00

Program Revenues				
Intergovernmental	\$0	\$1,064,876	\$0	\$1,037,912
Total Revenue	\$0	\$1,064,876	\$0	\$1,037,912

Explanation of Revenues

Metro Supportive Housing Services \$1,037,912

Significant Program Changes

Last Year this program was: FY 2022: 30001B Business Services - Metro Measure Expansion

This program offer contains the addition of 2.00 FTE to support the budgetary, fiscal, procurement, and contracting responsibilities associated with Measure funding.