



Program #30000 - Administration and Operations FY 2024 Proposed

Department: Joint Office of Homeless Services **Program Contact:** Joshua Bates
Program Offer Type: Administration **Program Offer Stage:** Proposed

Related Programs:

Program Characteristics:

Executive Summary

This program offer funds administrative operations, program equity, community engagement, and communications for the Joint Office of Homeless Services (JOHS). The JOHS is the backbone department supporting a collective impact approach to preventing and ending homelessness in the City of Portland and Multnomah County. The City and the County consolidated resources and services under the JOHS to fund community initiatives to prevent and ultimately end homelessness for tens of thousands of individuals and families each year. The JOHS manages resources from Multnomah County, the City of Portland, Metro, and HUD to fund community initiatives and programs to address and end homelessness in the region.

Program Description

Homelessness is an ongoing crisis in the City of Portland and Multnomah County. In the last several years, the community has come together and responded in unprecedented ways. The JOHS represents a shared commitment between the City of Portland and Multnomah County to expand, improve, and simplify access to the range of services needed to address homelessness in the community. The JOHS administers contracts for homeless services, plans and manages systems of care, oversees system reporting and evaluation, conducts homeless street counts and one-night shelter counts, and writes proposals to and monitors funds issued by the U.S. Department of Housing and Urban Development. These operations affect the lives of tens of thousands of homeless singles, youth, families, and survivors of domestic violence in the community. Through the JOHS, funds are contracted to more than 50 nonprofit and public agencies to provide a comprehensive range of services to assist people experiencing homelessness or housing instability. The JOHS receives funding and policy direction from the City of Portland and Multnomah County as well as the City of Gresham and Home Forward. The JOHS, by integrating staffing and funding, offers the City and County enhanced operational coordination and effectiveness in the delivery of services.

The JOHS is committed to and has taken numerous steps to realize the department’s goals of achieving racial equity in homeless services and eliminating disparate rates of homelessness on the basis of race and ethnicity. To that end, the JOHS has: (1) improved data collection and outcome reporting using inclusive racial identities; (2) created standards of practice for all contractors that include cultural responsiveness and/or culturally specific service provision; (3) included a requirement for organizational equity assessments, plans, and progress reporting in all contracts; (4) prioritized and increased funding to culturally specific organizations through local procurement processes and prioritization of culturally specific programs in competitive Federal applications; and (5) prioritized staff support to community advisory efforts, including most recently around planning for chronic homelessness and permanent supportive housing.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Lead community-based budget recommendation development	1	1	1	1
Outcome	Present Community Budget Advisory Committee budget recommendations*	N/A	1	1	1

Performance Measures Descriptions

*This was a new measure in FY 2023

Legal / Contractual Obligation

The Joint Office of Homeless Services is authorized by an Intergovernmental Agreement between Multnomah County and the City of Portland.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$718,229	\$207,967	\$1,176,390	\$824,129
Contractual Services	\$10,000	\$0	\$0	\$105,000
Materials & Supplies	\$114,059	\$0	\$121,819	\$164,717
Internal Services	\$670,058	\$0	\$602,370	\$486,018
Total GF/non-GF	\$1,512,346	\$207,967	\$1,900,579	\$1,579,864
Program Total:	\$1,720,313		\$3,480,443	
Program FTE	3.00	2.00	6.55	5.45

Program Revenues				
Intergovernmental	\$0	\$207,967	\$0	\$1,579,864
Other / Miscellaneous	\$252,422	\$0	\$215,899	\$0
Total Revenue	\$252,422	\$207,967	\$215,899	\$1,579,864

Explanation of Revenues

County General Fund plus: \$1,579,864 of the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$215,899 in Departmental Indirect Revenue.

Significant Program Changes

Last Year this program was: FY 2023: 30000A Administration and Operations

This program offer funds administrative operations, program equity, community engagement, and communications for the Joint Office of Homeless Services. In the FY 2023 Adopted budget, this program was funded across three program offers, 30000A, 30000B, and 30000C, which when combined amounted to \$16.8 million.