



**Program #30000 - Director Office, Administration and Operations** FY 2025 Proposed

**Department:** Joint Office of Homeless Services      **Program Contact:** Daniel Field  
**Program Offer Type:** Administration      **Program Offer Stage:** Proposed  
**Related Programs:**  
**Program Characteristics:**

**Executive Summary**

This program offer funds the Director’s Office, administrative operations, the communications team, and partially funds the equity team for the Joint Office of Homeless Services (JOHS). The JOHS supports a collective 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 end homelessness for thousands of individuals and families each year. The JOHS manages resources from Multnomah County, the City of Portland, the regional Supportive Housing Services measure administered by Metro, the State of Oregon, and the U.S. Department of Housing and Urban Development (HUD) to fund community initiatives and programs to make homelessness a rare and brief experience.

**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 unsheltered homeless counts, and writes proposals to and monitors funds issued by HUD. These operations affect the lives of thousands of homeless individuals, 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 or at-risk of homelessness. The JOHS receives funding and policy direction from the Metro Supportive Housing Services Measure passed by the voters of the region, 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. The JOHS recognizes the importance of achieving racial equity for our staff as well. The JOHS aims to meet and exceed the recommendations articulated in the Multnomah County Workforce Equity Strategic Plan (WESP), and engages our entire department staff in identifying workforce equity priorities and developing action plans to address those priorities.

**Performance Measures**

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Lead community-based budget recommendation development	1	1	1	1
Outcome	Present Community Budget Advisory Committee budget recommendations	1	1	1	1

**Performance Measures Descriptions**

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$1,176,390	\$1,322,913	\$2,631,489	\$302,894
Contractual Services	\$0	\$105,000	\$0	\$108,465
Materials & Supplies	\$310,978	\$159,653	\$189,526	\$202,563
Internal Services	\$602,370	\$486,018	\$1,465,497	\$132,335
<b>Total GF/non-GF</b>	<b>\$2,089,738</b>	<b>\$2,073,584</b>	<b>\$4,286,512</b>	<b>\$746,257</b>
<b>Program Total:</b>	<b>\$4,163,322</b>		<b>\$5,032,769</b>	
<b>Program FTE</b>	6.55	8.45	14.00	2.00

Program Revenues				
Intergovernmental	\$0	\$1,574,800	\$0	\$603,689
Other / Miscellaneous	\$420,645	\$0	\$3,846,146	\$0
Beginning Working Capital	\$0	\$0	\$0	\$142,568
<b>Total Revenue</b>	<b>\$420,645</b>	<b>\$1,574,800</b>	<b>\$3,846,146</b>	<b>\$746,257</b>

Explanation of Revenues

This program generates \$132,335 in indirect revenues. County General fund plus Departmental Indirect Revenue, \$603,689 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$132,218 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2024: 30000 Administration and Operations

This program offer contains an additional 1.00 FTE that supports equity goals with the department and County. The offer also includes 2.00 FTE that were moved from other Program Offer to better align with departmental organization and goals.