

**Program #30000 - Director Office, Administration and Operations**

FY 2026 Proposed

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

This program offer funds the Director's Office, administrative operations and the communications team, and partially funds the equity team for the Homeless Services Department (HSD). The department is the backbone supporting a collective impact approach to preventing and ending homelessness in the City of Portland and Multnomah County. The HSD 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.

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 HSD represents a shared commitment between multiple local jurisdictions to expand, improve, and simplify access to the range of services needed to address homelessness in the community. The department 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 HSD, funds are contracted to more than 70 nonprofit and public agencies to provide a comprehensive range of services to assist people experiencing or at-risk of homelessness. The department receives funding and policy direction from the Metro Supportive Housing Services Measure passed by the voters of the region, the State of Oregon, the City of Portland, and Multnomah County as well as the City of Gresham and Home Forward.

The Director's office is responsible for ensuring that the department meets its strategic objectives while furthering a culture that supports a diverse and qualified workforce. The office is a primary liaison to Federal, State, County, and local elected officials. The Director works with other County departments and community partners to further innovation in homeless services. The director also works with a wide range of local organizations, provider systems and other counties to implement homeless services across the region.

The Director's Office convenes the department's leaders to provide strategic direction, solve shared problems, ensure organizational alignment, and assume collective responsibility for the department's performance in service to its mission.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Lead community-based budget recommendation development	1	1	1	1
Output	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	2025	2025	2026	2026
Personnel	\$2,280,232	\$436,144	\$2,228,125	\$146,207
Contractual Services	\$0	\$108,465	\$0	\$111,070
Materials & Supplies	\$161,757	\$202,563	\$159,863	\$0
Internal Services	\$1,465,497	\$132,335	\$1,759,263	\$71,173
Total GF/non-GF	\$3,907,486	\$879,507	\$4,147,251	\$328,450
Program Total:	\$4,786,993		\$4,475,701	
Program FTE	12.00	2.00	11.00	1.00

Program Revenues				
Intergovernmental	\$0	\$603,689	\$0	\$328,450
Other / Miscellaneous	\$3,846,146	\$0	\$2,233,942	\$0
Beginning Working Capital	\$0	\$142,568	\$0	\$0
Total Revenue	\$3,846,146	\$746,257	\$2,233,942	\$328,450

Explanation of Revenues

This program generates \$71,173 in indirect revenues.
 \$328,450 of the FY 2026 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government (Local)

Significant Program Changes

Last Year this program was: FY 2025: 30000 Director Office, Administration and Operations

Per the organizational review, this program offer will include an additional 1.00 FTE Administrative Analyst, reorganization of 2.00 FTE (1.00 Executive Specialist, 1.00 Staff Assistant) which were moved to other program offers to better align with departmental and organizational goals, and a reduction of 3.00 FTE (1.00 FTE Office Assistant 2, 1.00 FTE Shelter Strategy and Operations Manager Senior, and 1.00 FTE Public Relations Coordinator).