



Program #3000B - Administration and Operations - Metro Measure Expansion 5/2/2022

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

Executive Summary

This program offer funds expanded administrative capacity to support implementation of programming funded through the Metro Supportive Housing Services Measure (the Measure). Additional capacity has been added in program equity, program development, community engagement, and communications. The Joint Office of Homeless Services (JOHS) is the backbone department supporting a collective impact approach to preventing and ending homelessness in Multnomah County.

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. The LIP strategies prioritize the Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness. The LIP identifies the necessity of building capacity within the JOHS to successfully implement the Measure and commits to supporting ongoing planning that centers the voices of those with lived experience and Black, Indigenous and other People of Color (BIPOC).

This program offer funds expanded administrative capacity to support Measure implementation. This expanded capacity allows the JOHS to: (1) continue engaging the community in Measure program development while centering the voices of BIPOC and those with lived experience of homelessness, severe disabling conditions, and other intersecting marginalized identities, including LGBTQIA2S+; (2) engage County departments in developing housing-focused programming that intersects with other systems of care, system partners in program development and expansion, and Tri-County partners in regional system coordination and development; and (3) provide the public and key stakeholders with regular information on the outcomes achieved through the Measure investments.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Lead community-based budget recommendation development for the Measure	N/A	1	1	1
Outcome	Lead Measure program implementation	N/A	1	1	1

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	\$565,677	\$0	\$819,782
Contractual Services	\$0	\$822,807	\$0	\$1,127,005
Materials & Supplies	\$0	\$45,000	\$0	\$206,743
Internal Services	\$0	\$182,762	\$0	\$498,102
Debt Service	\$0	\$1,505,000	\$0	\$0
Total GF/non-GF	\$0	\$3,121,246	\$0	\$2,651,632
Program Total:	\$3,121,246		\$2,651,632	
Program FTE	0.00	4.00	0.00	6.00

Program Revenues				
Intergovernmental	\$0	\$2,121,246	\$0	\$2,651,632
Financing Sources	\$0	\$1,000,000	\$0	\$0
Total Revenue	\$0	\$3,121,246	\$0	\$2,651,632

Explanation of Revenues

Metro Supportive Housing Services \$2,651,632

Significant Program Changes

Last Year this program was: FY 2022: 30000B Joint Office of Homeless Services Administration and Operations - Metro

The decrease in funding within this offer is due to the one-time allocation of resources to Debt Service in FY 2022 for an Interfund Loan from the Risk Fund approved by the Board in FY 2021. The Board approved this loan to fund Measure implementation activities, including capacity building within the JOHS, prior to the availability of Measure revenues. This program offer contains the addition of 2.00 FTE to support the department's ability to manage devices, space, safety and operational policies for the Joint Office of Homeless Services, as well as its ability to provide administrative support to its growing teams of program and data staff.