

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs: 72049A
Program Characteristics:

Executive Summary

As an office within Nondepartmental (NonD), the Joint Office of Homeless Services (JOHS) has, since its formation in FY 2017, relied on central County administrative functions, including Human Resources (HR) and other operational support, provided by the Department of County Assets (DCA) and the Department of County Management (DCM). With the ongoing and planned future growth of the JOHS, and the outsized workload placed on central County functions relative to other Nondepartmental offices, dedicated support internal to the JOHS is needed. This program offer funds 2.0 FTE new HR positions that will form an internal JOHS HR team. It also funds a new 1.00 FTE operations director position to support the JOHS leadership team with the operational demands of a growing office.

Program Summary

As an office within Nondepartmental, the JOHS has, since its formation in FY 2017, relied on central County administrative functions, including human resources (HR) and other operational support, provided by DCA and DCM. This program offer funds 2.0 FTE new HR positions that will form an internal JOHS HR team of 3.00 FTE when paired with the 1.00 FTE HR position funded in 30000B. It also funds a new 1.00 FTE operations director position to support the JOHS leadership team with the operational demands of a growing office.

The JOHS HR team will provide the full range of HR services for permanent JOHS employees and temporary shelter employees hired as part of the COVID-19 emergency response. To this point, these services have been provided by DCA and DCM HR teams. The new JOHS HR team will support all office employees through the full employee lifecycle, with a focus on workforce equity and ensuring employees experience safety, trust, and belonging at work.

The JOHS HR team will combine strategic planning with professional HR advice and support, serving as a strategic business partner and resource for managers and employees. Just as with the support provided by DCA and DCM, this will include: the development and implementation of staffing plans, including creating position descriptions; equitable recruitment and retention; onboarding new employees; performance management for both represented and exempt employees; advice and coaching for employees and managers; HR information systems data entry, complex records management and compliance; timekeeping and e-timesheet training; and review, compliance, and interpretation of Collective Bargaining Agreements and County Personnel Rules, and hour and wage law.

All aspects of HR are directly linked to workforce equity and to employee experiences of safety, trust, and belonging. The JOHS HR team will focus on equitable and inclusive practices and policies for all elements of its work. Many of the goals in the Workforce Equity Strategic Plan (WESP) are directly tied to HR actions or programs, and the team's support and work will be fundamental to meeting the County's commitments under the WESP.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Percent of recruitments that are successful*	N/A	N/A	90%	90%
Outcome	Number of regular employees provided full range of HR services**	N/A	N/A	70	70

Performance Measures Descriptions

*A successful recruitment is a recruitment that ends in a hire.

**During FY 2022, this team will also support approximately 100 temporary or limited duration employees supporting the COVID-19 emergency response.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$0	\$439,106	\$121,852
Materials & Supplies	\$0	\$0	\$10,894	\$19,106
Total GF/non-GF	\$0	\$0	\$450,000	\$140,958
Program Total:	\$0		\$590,958	
Program FTE	0.00	0.00	2.40	0.60

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$140,958
Total Revenue	\$0	\$0	\$0	\$140,958

Explanation of Revenues

City of Portland General Fund \$140,958

Significant Program Changes

Last Year this program was: