

Department: Joint Office of Homeless Services **Program Contact:** Marc Jolin
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Requested
Related Programs:
Program Characteristics: Out of Target

Executive Summary

Prior to being established as a department within the County's organizational structure, the Joint Office of Homeless Services (JOHS) relied on central County administrative functions for certain administrative and operations support. With its formation as a department in FY 2022, the JOHS has been building organizational infrastructure as part of ongoing organizational development processes. This program offer funds critical administrative, business services, and human resources needs identified through that organizational development work and supports specific areas of growth.

Program Summary

With its formation as a department in FY 2022, the JOHS has been building organizational infrastructure as part of ongoing organizational development processes. This program offer funds the following critical administrative, business services, and human resources needs identified through that organizational development work:

- 2.00 FTE to lead and support the office administrative team and provide strategic analysis and support in recommending and implementing office policies, guidelines, and procedures.
- 2.00 FTE fiscal positions to support with the development, management, and administration of the annual budget, management of local, State, and Federal funding, procuring and contracting, and processing invoices from and payments to contracted service providers.
- 1.00 FTE to support time management, act as liaison to Central County Leave, Payroll, and Benefits teams, and support business processes related to hiring and separation.

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Fiscal technical assistance provided to partner agencies	N/A	N/A	N/A	40
Outcome	Percent improvement in partner agency invoicing compliance and accuracy at initial submission	N/A	N/A	N/A	20%
Output	Staff provided admin support & support with timekeeping and other human resources business processes	N/A	N/A	N/A	98

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$0	\$580,652	\$0
Total GF/non-GF	\$0	\$0	\$580,652	\$0
Program Total:	\$0		\$580,652	
Program FTE	0.00	0.00	5.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: