



Program #30001 - Business Services FY 2024 Department Requested

Department: Joint Office of Homeless Services **Program Contact:** Ellen Dully
Program Offer Type: Administration **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

This program offer funds business services functions for the Joint Office of Homeless Services (JOHS), including budget, grants management, accounts payable, contracts, and purchasing. The JOHS business services team is responsible for development, management, and administration of the annual budget, management of local, State, and Federal funding, procuring and contracting for the provision of homeless services, and processing invoices from and payments to contracted service providers.

Program Description

The JOHS business services team is responsible for development, management, and administration of the annual budget, management of local, State, and Federal funding, procuring and contracting for the provision of homeless services, and processing invoices from and payments to contracted service providers. As a multi-jurisdictional department, the JOHS participates in the annual budget process for both the City of Portland and Multnomah County. The business services team prepares annual budgets for both jurisdictions and completes related fiscal reporting throughout the year to ensure that spending occurs within the designated authority limits.

The business services team manages more than a dozen local, Federal, and State funding streams, which includes grant monitoring, reporting, and fiscal compliance. It supports the JOHS in conducting procurements, ensuring procurement authority to contract for services, and managing the lifecycle of contracts from initial development to annual renewal and mid-year updates. The JOHS maintains more than 50 contracts with more than 40 community-based organizations. The business services team supports the fiscal administration of homeless services contracts, working closely with community-based organizations to maintain contract budgets and invoice for services. It processes more than 900 invoices each year totaling more than \$125 million.

The business services team prioritizes equity by supporting low-barrier procurements and contracting activities, being responsive to the cash management needs and providing financial technical assistance and grants management support to small and culturally specific organizations. It supports the program teams in the provision of services that prioritize Black, Indigenous, and other People of Color and the JOHS commitment to eliminating racial disparities among people at risk of or experiencing homelessness.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of contracts managed, including culturally-specific organizations	50	60	60	70
Outcome	Number of invoices processed*	850	850	900	900
Outcome	Funding passed to community-based organizations, including culturally-specific organizations*	\$100.0 million	\$125.0 million	\$125.0 million	\$125.0 million
Outcome	Percent of financial reports submitted to the satisfaction of the grantor	99%	99%	99%	99%

Performance Measures Descriptions

Legal / Contractual Obligation

The Joint Office of Homeless Services is authorized by an Intergovernmental Agreement between Multnomah County and the City of Portland.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,038,892	\$125,644	\$1,381,709	\$859,251
Total GF/non-GF	\$1,038,892	\$125,644	\$1,381,709	\$859,251
Program Total:	\$1,164,536		\$2,240,960	
Program FTE	6.40	0.60	8.50	5.50

Program Revenues				
Intergovernmental	\$0	\$125,644	\$0	\$859,251
Total Revenue	\$0	\$125,644	\$0	\$859,251

Explanation of Revenues

County General Fund plus \$859,251 of 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 2023: 30001A Business Services

This program offer funds business services functions for the Joint Office of Homeless Services. In the FY 2023 Adopted budget, this program was funded across two program offers, 30001A, and 30001B, which when combined amounted to \$2.2 million.