

Department: Homeless Services Department

Program Contact: Antoinette Payne

Program Offer Type: Administration

Program Offer Stage: Proposed

Related Programs:
Program Characteristics:
Program Description

The Homeless Services Department (HSD) Business Services is responsible for the development, management, and administration of the annual budget; management of local, State, and Federal funding; procuring and contracting homeless services; and processing invoices from and payments to contracted service providers. The HSD participates in the annual budget process for both the City of Portland and Multnomah County. Business Services prepares annual budgets for both jurisdictions and completes related fiscal reporting throughout the year to ensure that spending occurs within the designated authority limits.

Business Services manages local, Federal, and State funding streams. This includes grant monitoring, reporting, and fiscal compliance. These services include procurement and managing contracts. Contracts staff support the initial development, mid-year updates and annual renewals. The department maintains more than 100 contracts with more than 70 community-based organizations. Business Services supports contract budget development. It processes more than 1,600 invoices each year totaling more than \$250 million.

Business Services 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 HSD commitment to eliminating racial disparities among people at risk of or experiencing homelessness.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Number of contracts managed, including culturally-specific organizations	116	100	120	115
Output	Number of invoices processed	1,625	1,500	1,782	1,600
Output	Funding passed to community-based organizations, including culturally-specific organizations	\$186.9 million	\$150.0 million	\$233.0 million	\$163.0 million
Output	Percent of financial reports submitted to the satisfaction of the grantor	90%	99%	99%	99%

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	\$3,277,411	\$0	\$3,552,463	\$0
Materials & Supplies	\$68,205	\$0	\$0	\$0
Total GF/non-GF	\$3,345,616	\$0	\$3,552,463	\$0
Program Total:	\$3,345,616		\$3,552,463	
Program FTE	18.00	0.00	19.00	0.00

Program Revenues				
Other / Miscellaneous	\$2,107,581	\$0	\$2,902,147	\$0
Beginning Working Capital	\$0	\$1,092,238	\$0	\$0
Total Revenue	\$2,107,581	\$1,092,238	\$2,902,147	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2025: 30001 Business Services

This program offer contains an additional 1.00 FTE Procurement and Contracts Supervisor that will support the growth of the finance team's obligations. As well as the reorganization of 1.00 FTE Executive Specialist which was moved from another program offer to better align with departmental and organizational goals, and a reduction of 1.00 Limited Duration Assignment SHS Finance Project Manager.