

**Department:** Nondepartmental

**Program Contact:** Marc Jolin

**Program Offer Type:** Administration

**Program Offer Stage:** As 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 Summary**

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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 30 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 700 invoices each year totaling more than \$60 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, and supporting our program teams in the provision of services that prioritize Black, Indigenous, and other People of Color and the A Home for Everyone commitment to eliminating racial disparities among people at risk of or experiencing homelessness.

**Performance Measures**

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of contracts managed, including culturally-specific organizations	N/A	N/A	50	50
Outcome	Number of invoices processed	N/A	N/A	700	700
Outcome	Funding passed to community-based organizations, including culturally-specific organizations	N/A	N/A	\$60 million	\$60 million

**Performance Measures Descriptions**

## Legal / Contractual Obligation

Oregon Revised Statute 294 - County and Municipal Financial Administration  
Oregon Revised Statute 279 - Public Contracting  
Government Accounting Standards Board (GASB)  
Generally Accepted Accounting Principles (US GAAP)  
County Administrative Policies and Procedures

## Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$809,710	\$0	\$881,458	\$0
<b>Total GF/non-GF</b>	<b>\$809,710</b>	<b>\$0</b>	<b>\$881,458</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$809,710</b>		<b>\$881,458</b>	
<b>Program FTE</b>	6.00	0.00	6.00	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2021: 10050A Joint Office of Homeless Services Administration and Operations

The Joint Office of Homeless Services has expanded its program offer structure to reflect ongoing changes and highlight key organizational and programmatic functions. This program offer is new for FY 2022. In FY 2021, business services functions were budgeted in program offer 10050A - Joint Office of Homeless Services Administration and Operations.