

Department: Joint Office of Homeless Services **Program Contact:** Shannon Goulter
Program Offer Type: Administration **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Joint Office of Homeless Services (JOHS) Human Resources (HR) team provides expertise, guidance, and leadership on all human resources functions for this new and rapidly growing County department. The JOHS HR team supports organizational planning and the development and management of human resources business processes. It supports all staff through the full employee lifecycle, including recruitment, onboarding, employee relations, retention, professional development, and training, with an overarching commitment to department and County equity values. The JOHS HR team is staffed with individuals of diverse educational, professional, cultural, and lived backgrounds that offer a high-level of expertise and competency, and that also reflect the department’s core values.

Program Description

Prior to its establishment as a department in FY 2022, the JOHS relied on central County human resources support provided by the Department of County Management and the Department of County Assets. Formed in FY 2022, the JOHS Human Resources Team (HR) team provides the department with internal expertise, support, guidance, and leadership on all human resources functions.

The total number of JOHS staff has grown from 32.00 FTE in FY 2022 to over 100.00 FTE in FY 2024. This has required intentional human resources leadership and strategic organizational planning and development, including the development of staffing and recruitment plans. It has also required additional capacity for all HR business processes, including recruitment, onboarding, employee relations, retention, professional development, training, and timekeeping. The HR team provides leadership and strategic planning, along with guidance on workforce diversity, equity, and inclusion to ensure fidelity to the department’s equity values and the County’s Workforce Equity Strategic Plan (WESP). The HR team does this in partnership with the JOHS Equity Committee and Equity Manager.

The HR team provides the full lifecycle of HR services for the department’s represented, non-represented, limited-duration, and on-call employees. This includes conducting internal and external recruitments, providing a structured and engaging onboarding process, and supporting employee retention by providing training, employee relations, professional development, and ensuring safety, trust, and belonging for all JOHS staff. It leads the development and management of human resources business processes, with a focus on equitable and inclusive practices. It develops position descriptions, performs position management, supports timekeeping, maintains human resources data systems, and interprets and ensures compliance with County Personnel Rules and Collective Bargaining Agreements.

Performance Measures

| Measure Type | Primary Measure | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|---|-------------|---------------|---------------|------------|
| Output | Percent of recruitments that are successful* | 90% | 90% | 90% | 90% |
| Outcome | Number of regular employees provided full range of HR services | 60 | 98 | 98 | 102 |
| Output | Percent of total recruitments that include candidates who identify as a person of color | N/A | 100% | 100% | 100% |
| Output | Percent of JOHS staff negativley impacted by avoidable Workdavi errors** | 35% | 32% | 27% | 15% |

Performance Measures Descriptions

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

**Includes but limited too overpayments, schedule errors, telework payments and compesnation errors.

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 | Proposed General Fund | Proposed Other Funds |
|-------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$398,307 | \$0 | \$633,695 | \$193,579 |
| Total GF/non-GF | \$398,307 | \$0 | \$633,695 | \$193,579 |
| Program Total: | \$398,307 | | \$827,274 | |
| Program FTE | 2.00 | 0.00 | 3.60 | 1.40 |

| Program Revenues | | | | |
|-------------------------|------------|------------|------------------|------------------|
| Intergovernmental | \$0 | \$0 | \$0 | \$193,579 |
| Other / Miscellaneous | \$0 | \$0 | \$223,023 | \$0 |
| Total Revenue | \$0 | \$0 | \$223,023 | \$193,579 |

Explanation of Revenues

County General Fund plus: \$193,579 of the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$223,023 in Departmental Indirect Revenue.

Significant Program Changes

Last Year this program was: FY 2023: 30002A Human Resources

This program offer funds Human Resources expertise, guidance, and leadership at the Joint Office of Homeless Services. In the FY 2023 Adopted Budget, this program was funded across two program offers, 30002A, and 30002B, which when combined amounted to \$364,809.