

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

Executive Summary

With Metro Supportive Housing Services Measure (Measure) funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds an expansion of the Joint Office of Homeless Services Human Resources (HR) team to support organizational growth related to Measure implementation. The JOHS HR team supports organizational planning and the development and management of human resources business processes. It also 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.

Program Summary

The Multnomah County Local Implementation Plan (LIP) for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. In alignment with priorities outlined in the LIP, this program offer funds organizational capacity within the JOHS to successfully implement the Measure.

The JOHS has grown from 32.00 FTE in FY 2021 to nearly 100.00 FTE in FY 2023, with the majority of this growth associated with Measure implementation. The growth has required additional human resources capacity to support 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 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. It does all of this while providing 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).

Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of culturally specific outreach and recruitment activities per year	N/A	N/A	N/A	4
Outcome	Percent increase in applicants who identify as a person of color	N/A	N/A	N/A	10%

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$132,156	\$0	\$236,502
Total GF/non-GF	\$0	\$132,156	\$0	\$236,502
Program Total:	\$132,156		\$236,502	
Program FTE	0.00	1.00	0.00	2.00

Program Revenues				
Intergovernmental	\$0	\$132,156	\$0	\$236,502
Total Revenue	\$0	\$132,156	\$0	\$236,502

Explanation of Revenues

Metro Supportive Housing Services \$236,502

Significant Program Changes

Last Year this program was: FY 2022: 30000B Joint Office of Homeless Services Administration and Operations - Metro

This program offer is new for FY 2023, but does include the history of one HR position that was budgeted in FY 2022's JOHS Administration and Operations - Metro Measure Expansion (30000B). This program offer contains the addition of 1.00 FTE to support the increasing demand on Human Resources business processes, including recruitment, onboarding, employee relations, retention, professional development, training, and timekeeping.