



**Program #30004 - Policy & Planning** FY 2024 Department Requested

**Department:** Joint Office of Homeless Services      **Program Contact:** Joshua Bates  
**Program Offer Type:** Support      **Program Offer Stage:** Department Requested  
**Related Programs:**  
**Program Characteristics:** In Target

**Executive Summary**

The Joint Office of Homeless Services (JOHS) is dedicated to reducing homelessness through strategies that lead with racial equity. This offer funds JOHS staffing for the extensive and ongoing oversight and policy work - both local and regional - to organize and lead community-engaged planning through its community advisory structure, including the advisory bodies identified in the Metro Supportive Housing Services Measure (Measure) Local Implementation Plan (LIP), and for the U.S. Department of Housing and Urban Development (HUD) Continuum of Care (CoC). Additionally, the JOHS has multiple advisory structures to inform policy, budgets, and programming. It is critical that all JOHS delivered services are informed by their community advisory structures, to ensure responsive, equity-driven programming.

**Program Description**

The policy and planning work carried out by the JOHS prioritizes creating structures and processes that maximize the participation of Black, Indigenous, and other People of Color, as well as those with lived experience of homelessness, behavioral health challenges, severe disabling conditions, and other intersecting marginalized identities, including LGBTQIA2S+.

The JOHS supports homeless system governance and planning as the lead agency for the HUD CoC. It also acts as the convener and staffs the oversight bodies for each population-specific system of care (domestic violence, youth, adults, families with children, and veterans). HUD's CoC program is designed to promote a community-wide commitment to ending homelessness by providing funding to rehouse homeless individuals and families, promoting access to and utilization of programs, and optimizing self-sufficiency among individuals and families experiencing homelessness. A CoC is a local planning body that develops and oversees a community plan to organize and deliver housing and services to meet the specific needs of the community. Multnomah County's plan is maintained by JOHS, in collaboration with its jurisdictional and community-based partners. Each year, the JOHS coordinates an application to HUD based on the Notice of Funding Availability (NOFA) that results in nearly \$30 million in annual funding to the system of care.

The County's 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. This offer will support the policy and planning work to: (1) facilitate the JOHS community advisory structure, including the local and regional Measure advisory bodies; (2) represent the JOHS in regional Measure advisory structure development efforts; (3) organize and lead community-engaged planning in areas identified in the LIP and elsewhere as needed; and (4) ensure that Measure-related planning aligns with planning efforts underway with HUD, the State of Oregon, other county departments, and in each of the population-specific systems of care.

**Performance Measures**

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Lead annual Continuum of Care (CoC) application	N/A	1	2	1
Outcome	Secure CoC funding from the U.S. Department of Housing and Urban Development	N/A	\$30 million	\$30 million	\$30 million
Output	Lead ongoing Phase 1 Measure planning and implementation*	N/A	1	1	1
Outcome	Lead advisory structure for ending homelessness initiatives and Measure implementation	1	1	1	1

**Performance Measures Descriptions**

Last year had an additional CoC application. it is unclear if this will continue or be combined Annual application  
 \*The LIP for the Measure identifies initial planning and implementation as "Phase 1," to occur over the first three years of Measure-funded programming, which is County FY 2022, FY 2023, and FY 2024.

## 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
<b>Program Expenses</b>	<b>2023</b>	<b>2023</b>	<b>2024</b>	<b>2024</b>
Personnel	\$102,015	\$326,932	\$69,366	\$938,152
Contractual Services	\$0	\$97,760	\$102,650	\$0
Materials & Supplies	\$0	\$1,852	\$0	\$2,017
Internal Services	\$0	\$93,992	\$0	\$64,211
<b>Total GF/non-GF</b>	<b>\$102,015</b>	<b>\$520,536</b>	<b>\$172,016</b>	<b>\$1,004,380</b>
<b>Program Total:</b>	<b>\$622,551</b>		<b>\$1,176,396</b>	
<b>Program FTE</b>	0.75	2.25	0.40	6.10

<b>Program Revenues</b>				
Intergovernmental	\$0	\$520,536	\$0	\$1,004,380
<b>Total Revenue</b>	<b>\$0</b>	<b>\$520,536</b>	<b>\$0</b>	<b>\$1,004,380</b>

## Explanation of Revenues

This program generates \$64,211 in indirect revenues.

County General Funds plus \$685,757 of the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$318,623 in HUD Continuum of Care (CoC) Program awarded to Multnomah County. The CoC Program requires a 25 percent match of the awarded grant amount, which is met with County General Fund.

## Significant Program Changes

**Last Year this program was:** FY 2023: 30004A Policy & Planning

This program offer funds extensive and ongoing oversight and policy work - both local and regional - to organize and lead community-engaged planning in the community advisory structure of the Joint Office of Homeless Services. In the FY 2023 Adopted budget, this program was funded across two program offers, 30004A, and 30004B, which when combined amounted to \$1.1 million.