



Program #30004 - Policy & Planning FY 2025 Department Requested

Department: Joint Office of Homeless Services **Program Contact:** Daniel Field
Program Offer Type: Administration **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

It is critical that all Joint Office of Homeless Services (JOHS) services are informed by community advisory structures to ensure responsive, equity-driven programming. This offer funds JOHS staffing for extensive oversight and policy work, organizing and leading community-engaged planning through its community advisory structure. This includes the advisory bodies identified in the Metro Supportive Housing Services (SHS) Measure, Local Implementation Plan (LIP), and for the U.S. Department of Housing and Urban Development (HUD) Continuum of Care (CoC), as well as multiple advisory structures to inform policy, budgets, and programming.

Program Description

This offer funds JOHS staffing for extensive oversight and policy work, organizing and leading community-engaged planning through its community advisory structure. JOHS is dedicated to reducing homelessness through strategies focused on racial equity. The policy and planning work funded by this offer prioritizes structures and processes that maximize the participation of Black, Indigenous, and other People of Color, LGBTQIA2S+ people, and those with lived experience of homelessness, behavioral health challenges, severe disabling conditions, and other intersecting marginalized identities.

The JOHS supports homeless system governance and planning as the lead agency for the HUD CoC. 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 that results in over \$35 million in annual funding to the system of care. JOHS 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).

The County's Local Implementation Plan for the SHS 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 supports 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	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Lead annual Continuum of Care (CoC) application	1	1	1	1
Outcome	Secure CoC funding from the U.S. Department of Housing and Urban Development	\$35 million	\$30 million	\$35 million	\$35 million
Output	Lead ongoing Phase 1 Measure planning and implementation	1	1	1	N/A*
Output	Lead advisory structure for ending homelessness initiatives and Measure implementation	1	1	1	1

Performance Measures Descriptions

*FY 2024 was the last year of Phase 1 Measure planning and implementation.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$239,944	\$760,046	\$90,357	\$1,614,977
Contractual Services	\$102,650	\$0	\$256,035	\$600,000
Materials & Supplies	\$0	\$2,017	\$43,170	\$3,854
Internal Services	\$0	\$64,211	\$0	\$705,587
Total GF/non-GF	\$342,594	\$826,274	\$389,562	\$2,924,418
Program Total:	\$1,168,868		\$3,313,980	
Program FTE	1.40	5.10	0.50	7.00

Program Revenues				
Intergovernmental	\$0	\$1,004,380	\$0	\$1,621,983
Beginning Working Capital	\$0	\$0	\$0	\$1,302,435
Total Revenue	\$0	\$1,004,380	\$0	\$2,924,418

Explanation of Revenues

This program generates \$705,587 in indirect revenues. County General fund plus \$567,872 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, \$1,302,435 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$1,054,111 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: FY 2024: 30004 Policy & Planning

This program offer contains an additional 1.00 FTE to support new projects associated with Homelessness Response System and enhancements in data infrastructure. It also contains 1.00 FTE to support Continium of Care activities. It also contrains 2.00 limited duration appointments to perform community engagement with a focus on shelter siting and new programming.