

# Continuum of Care Committee Meeting JOHS Budget

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# JOHS Overview

## **Mission Statement**

The JOHS works with community based organizations and governmental entities to provide participant driven, coordinated, and equity based services focused on those who are experiencing or at risk of becoming homeless.

## **Vision Statement**

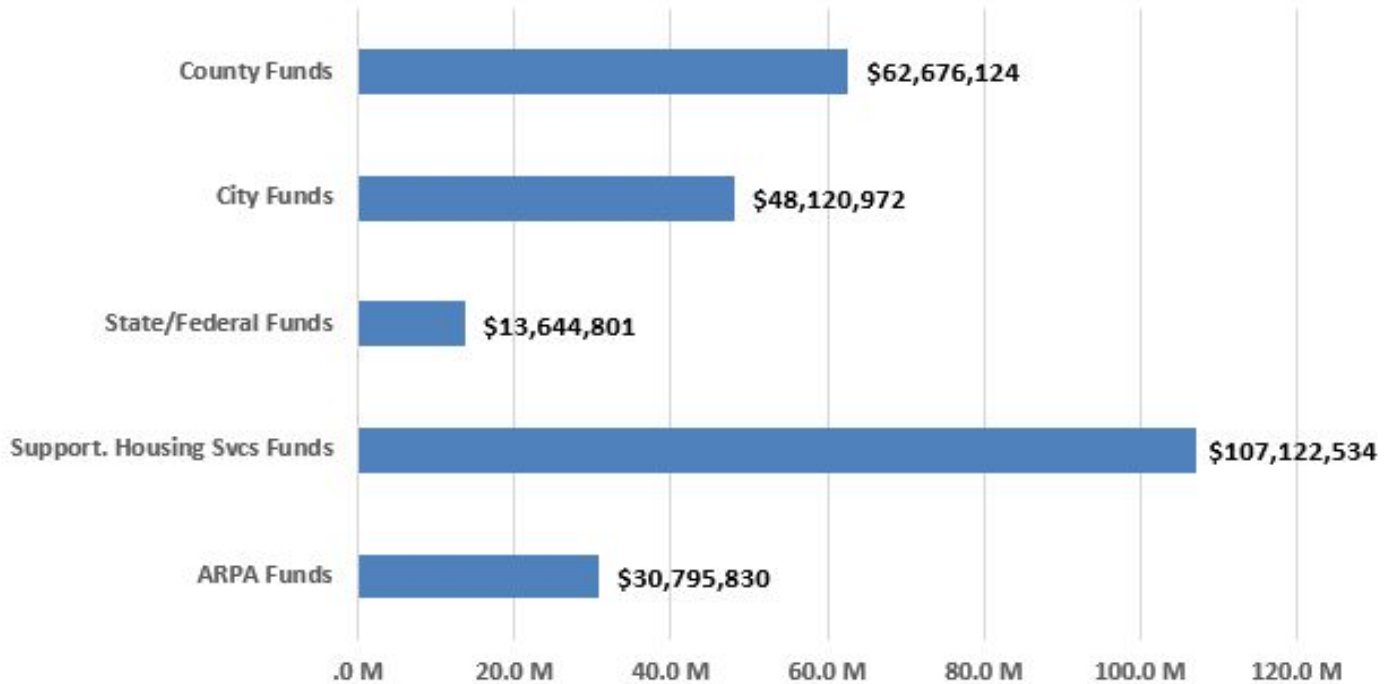
The Joint Office of Homeless Services (JOHS) seeks to create an equitable community in which all people have safe, affordable, and accessible housing.

## **Values**

- Collaboration
- Equity
- Inclusion
- Integrity
- Creativity
- Quality

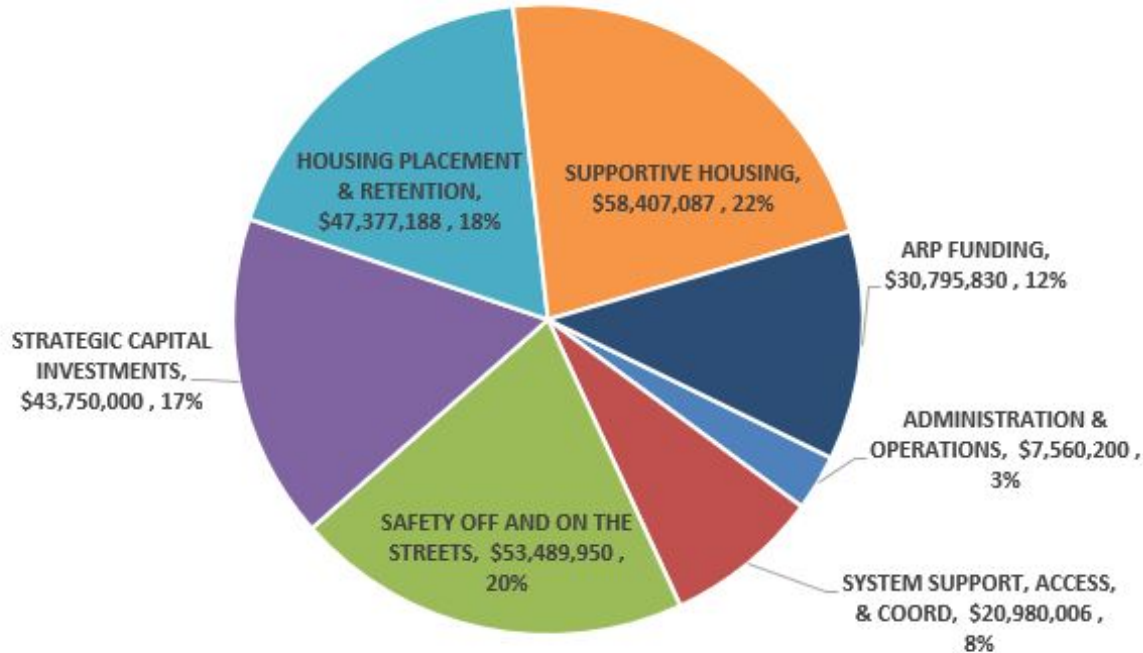
# FY23 Adopted Budget by Fund

FY23 Adopted Budget by Fund - \$262,360,261



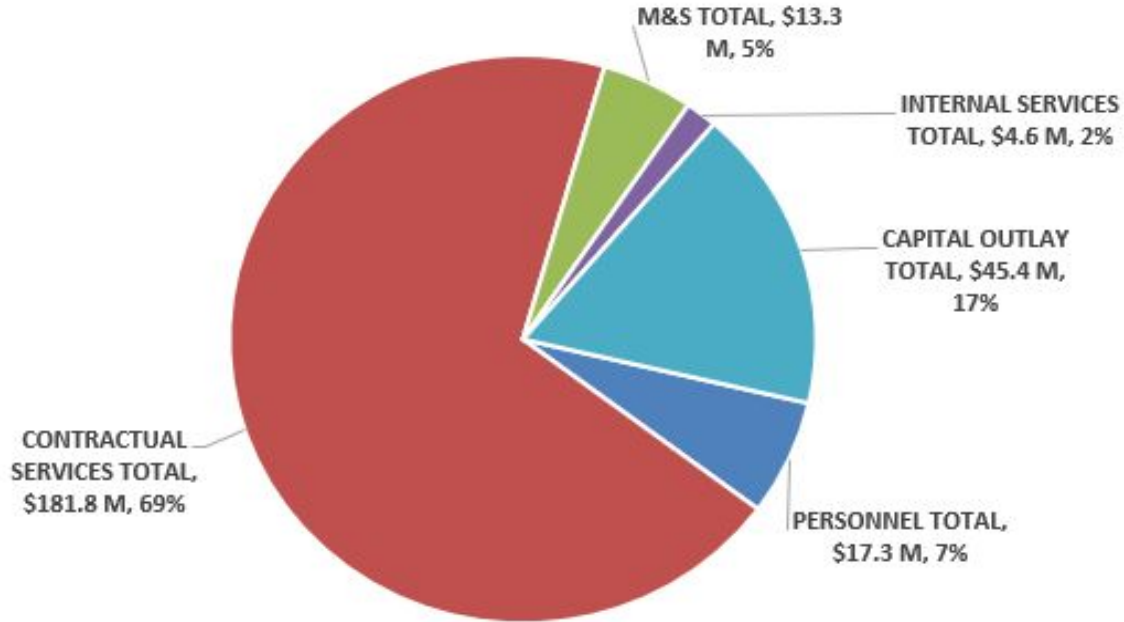
# FY23 Adopted Budget by Program

FY23 Adopted Budget by Program - \$262.4 million



# FY23 Adopted Budget by Category

FY23 ADOPTED BUDGET BY CATEGORY \$262,360,261



# FY23 Budget Updates

## FY23 Mid-Year Budget Actions

- Sept. 8, 2022, Budmod-JOHS-001-23 was approved by the Board of County Commissioners, appropriating \$10 million in one-time-only funds received from the State of Oregon, DAS.
- Sept. 21, 2022, JOHS-Amendment-14, was approved by City Council, which amends the IGA to authorize FY23 budget allocation to allocate \$37,728,252 in City Funds and \$2,620,295 in Federal Funds to the JOHS.
- Nov. 17, 2022, City of Portland Fall BMP, an amendment was approved by City Council to reduce \$8M in one-time General Fund to the Intergovernmental Agreement with JOHS.
- City of Portland has agreed to allocate \$1,000,000 in ongoing City General Funds for to the JOHS for providers' wages.
- Dec. 15, 2022, Supplemental Budmod will go before the Board of County Commissioners to appropriate the Metro SHS Carry-over in the amount of \$28.6M.

# Program Offers

All County functions – from operating programs to the General Fund contingency account – request funding through a **program offer**.

Program offers combine information on program descriptions, budgets, and performance data for a given set of services.

Department Submitted - these program offers are submitted by the departments as the first step in the budget process. The departments prepare the program offers for the County Chair to consider funding as part of the Executive/Proposed Budget.

Chair's decisions - are program offers that have been included (funded) in the FY 2023 Chair's Executive/Proposed Budget. Program offers may be revised or changed from when they were submitted as part of the Chair's Executive budget. Once the Chair's budget goes through the technical step of being approved by the Board, public deliberation begins.

Adopted - these are the program offers that are included (funded) in the County's Adopted Budget. This is the final stage of the budget process which creates the legally adopted budget.

# FY24 Budget Process - Key Dates

- November 15 - General Fund Forecast
- December 9 - County Budget Office "Big Release" of Budget Materials
- December 14 - County Budget Office Budget Kick-Off Presentation
- February 13 - Department Budget Due to County Budget Office
- April 27 - County Chair's Proposed Budget Released
- June 8 - County Board Adopts FY 2024 Budget



# Community Budget Advisory Committee (CBAC)

- CBAC is one of the key ways that the county receives community input on Joint Office of Homeless Services (JOHS) budget priorities.
- CBAC reviews and makes recommendations on JOHS budget. But, does not approve the JOHS budget.
- CBAC does not have to agree with JOHS budget decisions. But, the hope is that CBAC's priorities align with JOHS's priorities.
- Although not all CBAC recommendations are adopted, input from committee members improves how the county uses revenue and delivers services to residents.

# Questions

