

## 53 Office of Homeless Services - At A Glance

**Mission** Restoring hope and dignity to our unhoused neighbors by collaborating with the community, providing a network of service providers and guiding a data driven, innovative, and trauma-informed Housing First approach, offered with a spirit of deep compassion, care and commitment.

### Budget Summary

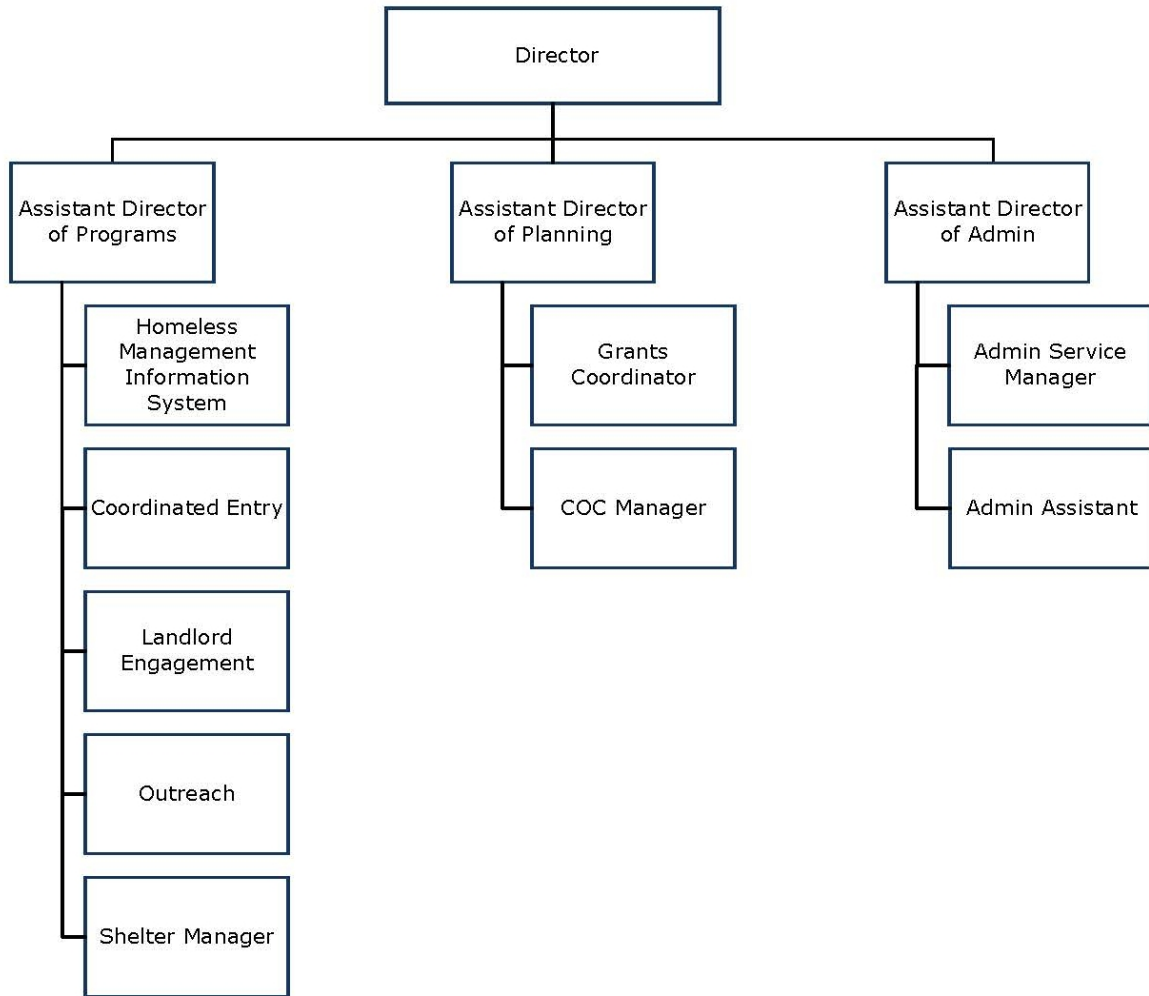
|   | <u>2022-23</u> | <u>2023-24</u>     | <u>2024-25</u>     |
|---|----------------|--------------------|--------------------|
| <b>Expenditures and Transfers:</b>      |                |                    |                    |
| GSD General Fund                        | \$0            | \$5,524,900        | \$5,524,900        |
| SPF Special Purpose Fund                | 0              | 0                  | 494,000            |
| <b>Total Expenditures and Transfers</b> | <u>\$0</u>     | <u>\$5,524,900</u> | <u>\$6,018,900</u> |
| <b>Revenue and Transfers:</b>           |                |                    |                    |
| Program Revenue                         |                |                    |                    |
| Charges, Commissions, and Fees          | \$0            | \$0                | \$0                |
| Other Governments and Agencies          | 0              | 0                  | 494,000            |
| Other Program Revenue                   | 0              | 0                  | 0                  |
| Total Program Revenue                   | <u>\$0</u>     | <u>\$0</u>         | <u>\$494,000</u>   |
| Non-Program Revenue                     |                |                    |                    |
| Transfers from Other Funds and Units    | \$0            | \$0                | \$0                |
| <b>Total Revenue and Transfers</b>      | <u>\$0</u>     | <u>\$0</u>         | <u>\$494,000</u>   |
| <b>Expenditures per Capita</b>          | \$0.00         | \$7.76             | \$8.38             |

|  |   |    |    |
|--|---|----|----|
| <b>Position</b> Total Budgeted Positions | 0 | 34 | 34 |
|--|---|----|----|

|                 |                                  |                                   |
|-----------------|----------------------------------|-----------------------------------|
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# 53 Office of Homeless Services – At A Glance

## Organizational Structure



# 53 Office of Homeless Services - At a Glance

## Budget Changes and Impact Highlights

| Recommendation                     |              |                  | Impact   |
|------------------------------------|--------------|------------------|--|
| <b>Grant Adjustments</b>           |              |                  |  |
| Adjustments for grant expenses     | SPF          | \$494,000        | To account for incoming grants within the department |
| <b>Special Purpose Funds Total</b> |              | \$494,000        |  |
|                                    | <b>TOTAL</b> | <b>\$494,000</b> |  |

SPF - Special Purpose Funds

## 53 Office of Homeless Services - Financial

| <b>GSD General Fund</b>               |                  |                  |                  |                  |                         |                       |
|---------------------------------------|------------------|------------------|------------------|------------------|-------------------------|-----------------------|
|                                       | FY2023<br>Budget | FY2023<br>Actual | FY2024<br>Budget | FY2025<br>Budget | FY24-FY25<br>Difference | FY24-FY25<br>% Change |
| <b>OPERATING EXPENSE:</b>             |                  |                  |                  |                  |                         |                       |
| PERSONNEL SERVICES                    | 0                | 0                | 2,687,200        | 2,687,200        | 0                       | 0.00%                 |
| OTHER SERVICES:                       |                  |                  |                  |                  |                         |                       |
| Utilities                             | 0                | 0                | 1,800            | 1,800            | 0                       | 0.00%                 |
| Professional & Purchased Services     | 0                | 0                | 2,610,500        | 2,610,500        | 0                       | 0.00%                 |
| Travel Tuition and Dues               | 0                | 0                | 15,000           | 15,000           | 0                       | 0.00%                 |
| Communications                        | 0                | 0                | 11,100           | 11,100           | 0                       | 0.00%                 |
| Repairs and Maintenance Services      | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| Internal Service Fees                 | 0                | 0                | 38,200           | 38,200           | 0                       | 0.00%                 |
| Other Expense                         | 0                | 0                | 161,100          | 161,100          | 0                       | 0.00%                 |
| TOTAL OTHER SERVICES                  | 0                | 0                | 2,837,700        | 2,837,700        | 0                       | 0.00%                 |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>0</b>         | <b>0</b>         | <b>5,524,900</b> | <b>5,524,900</b> | <b>0</b>                | <b>0.00%</b>          |
| <b>TRANSFERS TO OTHER FUNDS</b>       | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>                | <b>0.00%</b>          |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b> | <b>0</b>         | <b>0</b>         | <b>5,524,900</b> | <b>5,524,900</b> | <b>0</b>                | <b>0.00%</b>          |
| <b>PROGRAM REVENUE:</b>               |                  |                  |                  |                  |                         |                       |
| Charges, Commissions, & Fees          | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| Federal (Direct & Pass Through)       | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| State Direct                          | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| Other Government Agencies             | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| Other Program Revenue                 | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| <b>TOTAL PROGRAM REVENUE</b>          | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>                | <b>0.00%</b>          |
| <b>NON-PROGRAM REVENUE:</b>           |                  |                  |                  |                  |                         |                       |
| Property Taxes                        | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| Local Option Sales Tax                | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| Other Tax, Licenses & Permits         | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| Fines, Forfeits & Penalties           | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| Compensation from Property            | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| <b>TOTAL NON-PROGRAM REVENUE</b>      | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>                | <b>0.00%</b>          |
| <b>TRANSFERS FROM OTHER FUNDS</b>     | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>                | <b>0.00%</b>          |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>                | <b>0.00%</b>          |
| Expenditures Per Capita               | \$0.00           | \$0.00           | \$7.76           | \$7.69           | (\$0.07)                | -0.90%                |

## 53 Office of Homeless Services - Financial

| <b>Special Purpose Fund</b>           |                  |                  |                  |                  |                         |                       |
|---------------------------------------|------------------|------------------|------------------|------------------|-------------------------|-----------------------|
|                                       | FY2023<br>Budget | FY2023<br>Actual | FY2024<br>Budget | FY2025<br>Budget | FY24-FY25<br>Difference | FY24-FY25<br>% Change |
| <b>OPERATING EXPENSE:</b>             |                  |                  |                  |                  |                         |                       |
| PERSONNEL SERVICES                    | 0                | 0                | 0                | 40,000           | 40,000                  | 100%                  |
| OTHER SERVICES:                       |                  |                  |                  |                  |                         |                       |
| Utilities                             | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| Professional & Purchased Services     | 0                | 0                | 0                | 353,000          | 353,000                 | 100%                  |
| Travel Tuition and Dues               | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| Communications                        | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| Repairs and Maintenance Services      | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| Internal Service Fees                 | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| Other Expense                         | 0                | 0                | 0                | 101,000          | 101,000                 | 100%                  |
| TOTAL OTHER SERVICES                  | 0                | 0                | 0                | 454,000          | 454,000                 | 100%                  |
| <b>TOTAL OPERATING EXPENSES</b>       | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>494,000</b>   | <b>494,000</b>          | <b>0.00%</b>          |
| <b>TRANSFERS TO OTHER FUNDS</b>       | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>                | <b>0.00%</b>          |
| <b>TOTAL EXPENSES &amp; TRANSFERS</b> | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>494,000</b>   | <b>494,000</b>          | <b>100%</b>           |
| <b>PROGRAM REVENUE:</b>               |                  |                  |                  |                  |                         |                       |
| Charges, Commissions, & Fees          | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| Federal (Direct & Pass Through)       | 0                | 0                | 0                | 494,000          | 494,000                 | 100%                  |
| State Direct                          | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| Other Government Agencies             | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| Other Program Revenue                 | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| <b>TOTAL PROGRAM REVENUE</b>          | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>494,000</b>   | <b>494,000</b>          | <b>100%</b>           |
| <b>NON-PROGRAM REVENUE:</b>           |                  |                  |                  |                  |                         |                       |
| Property Taxes                        | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| Local Option Sales Tax                | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| Other Tax, Licenses & Permits         | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| Fines, Forfeits & Penalties           | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| Compensation from Property            | 0                | 0                | 0                | 0                | 0                       | 0.00%                 |
| <b>TOTAL NON-PROGRAM REVENUE</b>      | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>                | <b>0.00%</b>          |
| <b>TRANSFERS FROM OTHER FUNDS</b>     | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>0</b>                | <b>0.00%</b>          |
| <b>TOTAL REVENUE &amp; TRANSFERS</b>  | <b>0</b>         | <b>0</b>         | <b>0</b>         | <b>494,000</b>   | <b>494,000</b>          | <b>100%</b>           |
| Expenditures Per Capita               | \$0.00           | \$0.00           | \$0.00           | \$0.69           | \$0.69                  | 0.00%                 |

## 53 Office of Homeless Services - Financial

| Title                                     | Grade | Class | FY2023        |              | FY2024        |              | FY2025        |              | Variance |             |
|---|-------|-------|---------------|--------------|---------------|--------------|---------------|--------------|----------|-------------|
|   |       |       | Budgeted Pos. | Budgeted FTE | Budgeted Pos. | Budgeted FTE | Budgeted Pos. | Budgeted FTE | Pos.     | FTE         |
| <b>GSD General 10101</b>                  |       |       |               |              |               |              |               |              |          |             |
| Administrative Assistant                  | ST09  | 07241 | 0             | 0.00         | 1             | 1.00         | 1             | 1.00         | 0        | 0.00        |
| Administrative Services Manager           | OR07  | 07242 | 0             | 0.00         | 3             | 3.00         | 3             | 3.00         | 0        | 0.00        |
| Administrative Services Officer 2         | OR01  | 07243 | 0             | 0.00         | 1             | 1.00         | 1             | 1.00         | 0        | 0.00        |
| Homeless Services Director                | DP01  | 11261 | 0             | 0.00         | 1             | 1.00         | 1             | 1.00         | 0        | 0.00        |
| Info Sys Operations Analyst 1             | OR04  | 10475 | 0             | 0.00         | 1             | 1.00         | 1             | 1.00         | 0        | 0.00        |
| Info Sys Operations Analyst 2             | OR05  | 10476 | 0             | 0.00         | 2             | 2.00         | 2             | 2.00         | 0        | 0.00        |
| Program Manager 1                         | OR04  | 07376 | 0             | 0.00         | 3             | 3.00         | 3             | 3.00         | 0        | 0.00        |
| Program Specialist 2                      | OR01  | 07379 | 0             | 0.00         | 11            | 11.00        | 11            | 11.00        | 0        | 0.00        |
| Program Specialist 3                      | OR03  | 07380 | 0             | 0.00         | 4             | 4.00         | 4             | 4.00         | 0        | 0.00        |
| Public Information Coordinator            | OR06  | 10132 | 0             | 0.00         | 1             | 1.00         | 1             | 1.00         | 0        | 0.00        |
| Special Projects Manager                  | OR11  | 07762 | 0             | 0.00         | 3             | 3.00         | 3             | 3.00         | 0        | 0.00        |
| <b>10101 Total Positions &amp; FTEs</b>   |       |       | <b>0</b>      | <b>0.00</b>  | <b>31</b>     | <b>31.00</b> | <b>31</b>     | <b>31.00</b> | <b>0</b> | <b>0.00</b> |
| <b>OHS Homelessness Grants Fund 32138</b> |       |       |               |              |               |              |               |              |          |             |
| Program Manager 1                         | OR04  | 07376 | 0             | 0.00         | 1             | 1.00         | 1             | 1.00         | 0        | 0.00        |
| Program Specialist 3                      | OR03  | 07380 | 0             | 0.00         | 2             | 2.00         | 2             | 2.00         | 0        | 0.00        |
| <b>32138 Total Positions &amp; FTEs</b>   |       |       | <b>0</b>      | <b>0.00</b>  | <b>3</b>      | <b>3.00</b>  | <b>3</b>      | <b>3.00</b>  | <b>0</b> | <b>0.00</b> |
| <b>Department Totals</b>                  |       |       | <b>0</b>      | <b>0.00</b>  | <b>34</b>     | <b>34.00</b> | <b>34</b>     | <b>34.00</b> | <b>0</b> | <b>0.00</b> |

# **53 Office of Homeless Services**

## **Program Purpose Statements**

### **Homeless Services Line of Business**

#### **Homeless Services Program**

The purpose of the Homeless Services Program is to provide assessment and intervention products to homeless individuals and those at risk of becoming homeless so they can obtain or maintain permanent supportive housing.

### **OHS Planning and Coordination Line of Business**

#### **Planning and Coordination**

To strategize and coordinate efforts to address homelessness, working collaboratively with community partners to develop comprehensive solutions provide support services and advocate for affordable housing options for those in need.

### **Warming Shelter Line of Business**

#### **Extreme Weather Overflow Shelter**

The Office of Homeless Services serves as the Metro coordination entity to bring partners together and plan that in extreme cold weather situations all people have access to shelter. If necessary, Metro Social Services in partnership with other Metro departments (including as needed Metro Parks, the Office of Emergency Management, Mayor's Office, WeGo, Sheriff's Office, Metro Police, and Public Works) operates an extreme cold weather shelter.