

Department: Joint Office of Homeless Services **Program Contact:** Lori Kelley
Program Offer Type: Support **Program Offer Stage:** Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer supports data-related operations for the Joint Office of Homeless Services (JOHS), including data quality support, technical assistance, end-user training, analysis, reporting and database administration support. The JOHS data team is responsible for training new and ongoing database users, improving the quality of homeless services data in multiple systems of care, providing technical assistance to both internal and external stakeholders, producing and managing a diverse portfolio of analytic tools and data reports, completing ad hoc data requests and analyses and supporting administrative functions related to the system's primary database.

Program Description

The JOHS data team is responsible for various data management and analytics operations across the data lifecycle that culminate in the provision of useful information for internal and jurisdictional stakeholders. The information provided by the team communicates system and program performance, advances racial equity, promotes transparency and accountability, informs policymaking and budgetary processes. The data team leads or supports a variety of administrative functions that train and assist users in database interaction, provide and curate data for various stakeholders, monitor and support the improvement of data quality, and assist in database administration.

As a multi-jurisdictional Department, the data team participates in essential reporting processes for both the City of Portland and the County. The data team leads the quantitative portion of the rating and ranking process for the U.S. Department of Housing and Urban Development's annual competitive Continuum of Care Notice of Funding Availability, which brings nearly \$30 million to the local homeless services system of care.

The data team produces a quarterly report, the community's primary tool for measuring system performance. Since 2019, the team has also led the production of the bi-annual report and associated tools for the Point-in-Time (PIT) Count of Homelessness. In FY 2023 the Data Team is participating in a Tri-County PIT (January 2023) that will release information in FY 2024 (by mid-2023).

In addition to these products, the team develops and manages a variety of analytic tools that promote and track goals toward racial and demographic equity, inform community leaders about program and system outcomes and contribute to the provision of information that supports the housing or sheltering of tens of thousands of community members annually.

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Number of end-user trainings*	459	400	509	450
Outcome	Number of ad hoc data requests completed	54	50	31	40
Outcome	Number of outcomes-related presentations delivered	8	8	8	8
Outcome	Number of quarterly reports that disaggregate system performance by race and ethnicity	4	4	4	4

Performance Measures Descriptions

*Includes new-user, reporting-related, and refresher training sessions.
 Creating more regular reports should result in the need for less adhoc data requests
 Ongoing presentations to promote data transparency
 Quarterly reports occur four times a year

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$571,463	\$228,516	\$386,104	\$1,315,330
Contractual Services	\$0	\$102,615	\$0	\$107,745
Materials & Supplies	\$0	\$3,806	\$0	\$18,533
Internal Services	\$0	\$65,698	\$0	\$131,920
Total GF/non-GF	\$571,463	\$400,635	\$386,104	\$1,573,528
Program Total:	\$972,098		\$1,959,632	
Program FTE	4.25	1.75	2.40	9.10

Program Revenues				
Intergovernmental	\$0	\$400,635	\$0	\$1,573,528
Total Revenue	\$0	\$400,635	\$0	\$1,573,528

Explanation of Revenues

This program generates \$131,920 in indirect revenues.

County General Funds plus: \$904,521 of the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, and \$377,403 City of Portland General Fund allocation and \$291,603 City of Portland's Federal Emergency Solutions Grant (ESG) award through Multnomah County's IGA with the City of Portland. The ESG required match is 100% match per § 576.201, which is met with City of Portland General Fund.

Significant Program Changes

Last Year this program was: FY 2023: 30002A Human Resources