Program #30002A - Data, Research, & Evaluation — 7/6/2021

Department:	Joint Office of Homeless Services	**Program Contact:**	Marc Jolin
Program Offer Type:	Support	**Program Offer Stage:**	As Adopted
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 Summary

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 informs 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 joint City-County office, the data team participates in essential reporting processes for both the City of Portland and the County. The data team also 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 that brings over $25 million to the local homeless services system of care.

The data team produces the A Home for Everyone 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 Count of Homelessness. In addition to these products, the team develops and manages a variety of analytic tools that promote 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	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Number of end-user trainings*	N/A	N/A	300	350
Outcome	Number of ad hoc data requests completed	N/A	N/A	30	30
Outcome	Number of outcomes-related presentations delivered	N/A	N/A	4	4

Performance Measures Descriptions

*Includes new-user, reporting-related, and refresher training sessions.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	**2021**	**2021**	**2022**	**2022**
Personnel	$334,883	$371,771	$260,550	$483,314
Contractual Services	$0	$97,120	$0	$98,670
Materials & Supplies	$0	$0	$780	$3,922
Internal Services	$0	$0	$0	$15,353
Total GF/non-GF	**$334,883**	**$468,891**	**$261,330**	**$601,259**
Program Total:	**$803,774**		**$862,589**	
Program FTE	3.00	3.00	2.20	3.80

Program Revenues				
Intergovernmental	$0	$0	$0	$601,259
Total Revenue	**$0**	**$0**	**$0**	**$601,259**

Explanation of Revenues

This program generates $15,353 in indirect revenues.
HUD Continuum of Care (CoC) Planning Grant $204,729
City of Portland Emergency Solutions Grant (ESG) $297,860
City of Portland General Fund $98,670

Significant Program Changes

Last Year this program was: FY 2021: 10051A System Support, Access, & Coordination

The Joint Office of Homeless Services has expanded its program offer structure to reflect ongoing changes and highlight key organizational and programmatic functions. In FY 2021, data, research, and evaluation functions were budgeted in program offer 10051A - System Support, Access, & Coordination. For FY 2022, the functions have been separated out into this program offer.