![Multnomah County logo]

Program #30003 - Data, Research, & Evaluation — FY 2025 Proposed

Department:	Joint Office of Homeless Services	**Program Contact:**	Lori Kelley
Program Offer Type:	Administration	**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, as well as in depth evaluation projects and special projects such as Built for Zero and FUSE. The JOHS data and evaluation 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 reports, managing a diverse portfolio of analytic tools, 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 data management and analytics operations across the data lifecycle, and for producing useful information for internal and jurisdictional stakeholders. The JOHS data team reports and analyses communicates system and program performance, advance racial equity, promote transparency and accountability, and inform policymaking and budgetary processes.

As a multi-jurisdictional Department, the data team participates in essential reporting processes for both the City of Portland and the County. These reports include both quarterly system performance reports and annual performance reporting. 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 FY2025, the data team collaborated with DCA/IT to stand-up an HMIS Data Mart and produce a series of dashboards, as requested by the Systems Data Taskforce. This work began in FY2024. With the creation of a Data Mart, the Data Team will transition all current reporting and analytics to this new infrastructure. In FY 2026, the Data Team will use this Data Mart to design, produce, and maintain system dashboards, metrics that seek to articulate baseline data on homelessness population, and new front end systems that allow for data collection in outreach and better shelter navigation.

This team will also pilot cross disciplinary (healthcare) case conferencing work, and a phase 2 outreach data collection pilot. They will also host a research repository and support shelter evaluation activities.

In addition to these products, the team develops and manages a variety of analytic tools, shared and informed by community engagement, that promotes 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.

Finally, this team includes several research and evaluation specialists responsible for ensuring outcomes-oriented projects are supported and Project Managers responsible for innovative cross-sector projects such as Built for Zero, FUSE and Medical Case Conferencing.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	*Number of end-user trainings	331	450	382	450
Outcome	Number of ad hoc data requests completed	36	40	40	40
Outcome	Number of outcomes-related presentations delivered	5	8	11	8
Outcome	Number of quarterly reports that disaggregate system performance by race and ethnicity	2	4	4	4

Performance Measures Descriptions

*The total number of HMIS end-users who received HMIS trainings.

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2024**	**2024**	**2025**	**2025**
Personnel	$400,003	$1,315,330	$433,094	$1,479,901
Contractual Services	$0	$107,745	$0	$1,312,945
Internal Services	$0	$74,318	$0	$646,570
Total GF/non-GF	**$400,003**	**$1,497,393**	**$433,094**	**$3,439,416**
Program Total:	**$1,897,396**		**$3,872,510**	
Program FTE	2.40	9.10	2.50	9.00

Program Revenues				
Intergovernmental	$0	$1,281,924	$0	$1,794,580
Beginning Working Capital	$0	$0	$0	$1,644,836
Total Revenue	**$0**	**$1,281,924**	**$0**	**$3,439,416**

Explanation of Revenues

This program generates $646,570 in indirect revenues.
County General fund plus $1,329,905 of the FY 2025 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government, $1,644,836 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 $464,675 City of Portland General Fund allocation through Multnomah County's IGA with the City of Portland.

Significant Program Changes

Last Year this program was: FY 2024: 30003 Data, Research, & Evaluation

In FY 2025, the City of Portland will not pass through its Federal Emergency Solutions Grant (ESG) award for 1.60 FTE and will be funded with one-time-only Metro Supportive Housing Services funding. This program offer contains an additional 1.00 FTE for support and administration of HMIS.