

Department: Joint Office of Homeless Services **Program Contact:** Lori Kelley
Program Offer Type: Support **Program Offer Stage:** As 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 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 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. The PIT Count scheduled for 2021 was postponed due to COVID-19, so a count was completed in early 2022.

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	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Number of end-user trainings*	280	350	380	400
Outcome	Number of ad hoc data requests completed	16	30	50	50
Outcome	Number of outcomes-related presentations delivered	11	4	12	8
Outcome	Number of quarterly reports that disaggregate system performance by race and ethnicity	N/A	N/A	N/A	4

Performance Measures Descriptions

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

** This is a new measure in FY 2023.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$260,550	\$483,314	\$570,012	\$228,516
Contractual Services	\$0	\$98,670	\$0	\$102,615
Materials & Supplies	\$780	\$3,922	\$0	\$3,806
Internal Services	\$0	\$15,353	\$0	\$65,698
Total GF/non-GF	\$261,330	\$601,259	\$570,012	\$400,635
Program Total:	\$862,589		\$970,647	
Program FTE	2.20	3.80	4.25	1.75

Program Revenues				
Intergovernmental	\$0	\$601,259	\$0	\$400,635
Total Revenue	\$0	\$601,259	\$0	\$400,635

Explanation of Revenues

This program generates \$65,698 in indirect revenues.
 City of Portland General Fund \$102,615
 City of Portland Emergency Solutions Grant (ESG) \$298,020

Significant Program Changes

Last Year this program was: FY 2022: 30002A Data, Research, & Evaluation

The year-over-year change in General Fund vs. Other Funds relates to how HUD Continuum of Care (CoC) Planning Grant resources have been allocated across the department.