

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

With Metro Supportive Housing Services Measure funding that is dedicated to reducing homelessness through strategies that lead with racial equity, this program offer funds critical expanded capacity to oversee and implement data management and analytics operations. Additionally there is alignment and integration of data systems within the County, across the Metro counties, and across systems of care, including housing, human services and health. This program offer funds the capacity to develop and implement an evaluation framework focused on the Measure, which will include the effectiveness of investments in achieving regional and local outcome metrics.

Program Summary

The Multnomah County Local Implementation Plan (LIP) for the Measure sets out a range of strategies to reduce homelessness by increasing permanent housing and wrap around services for those experiencing, or at risk of, chronic homelessness and episodic homelessness. The LIP strategies prioritize the JOHS and Measure commitment to eliminating racial disparities among people experiencing chronic and episodic homelessness.

The LIP recognizes that the success of the Measure depends on increasing the capacity to collect, align, and evaluate data related to the local and regional outcome metrics for the Measure. This program offer funds essential capacity related to foundational data management practices and user support, as well as reporting, analysis and evaluation of Measure-related data at the program, homeless system of care, countywide, tri-county, and cross-system levels.

This program offer also funds capacity to develop a data governance framework that guides the implementation of regional data initiatives, policies and procedures and strategic systems integration. A dedicated position leads Joint Office of Homeless Services (JOHS) efforts to ensure consistent data collection for the Measure across departments in Multnomah County, as well as in Washington County and Clackamas County. This position supports the efforts to share data across homeless services, health, and public safety systems, in order to facilitate service coordination and resource prioritization for the Measure's priority populations. This program offer funds capacity in the JOHS to develop and implement program evaluation for the regional and local metrics for the Measure, as well as staffing capacity to support tri-county collaborations between community partners, health systems, consultants, and academic evaluators, to develop and oversee implementation of an evaluation work plan for the Measure.

Performance Measures

| Measure Type | Primary Measure | FY21 Actual | FY22 Budgeted | FY22 Estimate | FY23 Offer |
|---------------------|--|--------------------|----------------------|----------------------|-------------------|
| Output | Number of regional data governance meetings | N/A | 18 | 22 | 23 |
| Outcome | Number of standardized, regional performance measures implemented in reporting | N/A | 9 | 24 | 24 |
| Output | Implement shared regional race and ethnicity disaggregation and reporting standard | N/A | N/A | N/A | Yes |

Performance Measures Descriptions

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses | 2022 | 2022 | 2023 | 2023 |
| Personnel | \$0 | \$631,983 | \$0 | \$1,113,396 |
| Materials & Supplies | \$0 | \$30,000 | \$0 | \$0 |
| Total GF/non-GF | \$0 | \$661,983 | \$0 | \$1,113,396 |
| Program Total: | \$661,983 | | \$1,113,396 | |
| Program FTE | 0.00 | 4.50 | 0.00 | 5.50 |

| Program Revenues | | | | |
|----------------------|------------|------------------|------------|--------------------|
| Intergovernmental | \$0 | \$661,983 | \$0 | \$1,113,396 |
| Total Revenue | \$0 | \$661,983 | \$0 | \$1,113,396 |

Explanation of Revenues

Metro Supportive Housing Services \$1,113,396

Significant Program Changes

Last Year this program was: FY 2022: 30002B Data, Research, & Evaluation - Metro Measure Expansion

The year-over-year funding increase is due to the addition of one-time funds to integrate the Homeless Management Information System data into Service Coordination Portal Engine (SCoPE).

This program offer contains the addition of 1.00 FTE to support the analysis and evaluation of Measure-related program data.