



Program #30006D - Regional Coordination - DCA IT HMIS Administration and Developer FY 2025 Proposed

Department: Joint Office of Homeless Services **Program Contact:** Lori Kelley

Program Offer Type: Internal Service **Program Offer Stage:** Proposed

Related Programs:

Program Characteristics: New Request, One-Time-Only Request

Executive Summary

This program offer supports two positions in the Department of County Assets to support the Homeless Management Information System (HMIS). These positions will sit in the Department of County Assets and are supported by the Metro Supportive Housing Services (SHS) Measure and the US Department of Housing and Urban Development (HUD). These positions include a Senior Business System Analyst who will serve as the Primary HMIS System Administrator, and the Sr. Development Analyst who will support a large data mart project and the on-going needs of the Joint Office of Homeless Services (JOHS) data and reporting team.

Program Description

The Department of County Assets Information Technology (IT) Division provides overall support for the HMIS software, infrastructure, and integrated technologies for the Tri-Counties (Multnomah, Clackamas, and Washington). Through contractual agreement between the three Counties, Multnomah County IT will staff the Primary System Administrator role which will ensure overall HMIS system integrity as well as lead projects, changes, system evaluation, security, and governance.

The Senior Business Intelligence Development Analyst position would support the long term need to enhance the reporting and analytics infrastructure of the JOHS, which includes extracting data from the HMIS, building supporting databases, and enabling the integration of data with other systems of care such as Behavioral and physical health. The JOHS is also implementing a data mart infrastructure for the HMIS that would allow greater analytics and reporting capabilities and this position would support this initiative by providing the technical coding, development, design and support to the cloud infrastructure. This effort is a key component in the Joint Office’s efforts to increase the ability to provide useful analytics to internal, cross-department, external partners, and to the tri-county community at large.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Outcome	Track the number of new reports, dashboards, or analytics features successfully developed and implement	N/A	N/A	N/A	1 to 5
Quality	Develop HMIS change control processes, procedures and standards across the jurisdictions.**	N/A	N/A	N/A	100%

Performance Measures Descriptions

*This measures progress in expanding reporting capabilities. **This measure ensures changes within the system are coordinated and implemented effectively.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$0	\$0	\$0	\$458,528
Internal Services	\$0	\$0	\$0	\$100,166
Total GF/non-GF	\$0	\$0	\$0	\$558,694
Program Total:	\$0		\$558,694	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Beginning Working Capital	\$0	\$0	\$0	\$558,694
Total Revenue	\$0	\$0	\$0	\$558,694

Explanation of Revenues

This program generates \$100,166 in indirect revenues.
 \$558,694 carryover from the FY 2024 Supportive Housing Services (SHS) allocation to Multnomah County through the SHS Intergovernmental Agreement (IGA) with Oregon Metro Regional Government.

Significant Program Changes

Last Year this program was: