Multnomah County

Department:	Joint Office of Homeless Services	**Program Contact:**	Lori Kelley
Program Offer Type:	Internal Service	**Program Offer Stage:**	Department Requested
Related Programs:			
Program Characteristics:	One-Time-Only Request, In Target		

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

Performance Measures Descriptions

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested 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: