Program #78338 - Joint Office of Homeless Services Datamart Development   FY 2025 Proposed

Department:	County Assets	**Program Contact:**	Daniel Cole
Program Offer Type:	Capital	**Program Offer Stage:**	Proposed
Related Programs:	30006C		
Program Characteristics:	New Request, One-Time-Only Request		

Executive Summary

The Joint Office of Homeless Services (JOHS), Homeless Management Information System (HMIS) has limited reporting and analytics tools within the current software. This program will implement a new technology platform to move the data from the HMIS and into a new data structure called a datamart. This will enable Multnomah County to integrate data from other parts of the homeless response system such as the health system, coordinated care organizations, criminal justice, and the behavioral health system. Improving the efficiency and effectiveness of data analysis will ultimately lead to more accurate and timely strategic decisions, improved performance measurement, accountability, and transparency.

Program Description

This program will leverage a professional services and consulting firm to implement customized data integration and management solutions with user-centric analytics and reporting tools. The final infrastructure will form the basis for more advanced tools to answer more complex program questions and measurement of outcomes. Currently, data integration across various systems of care is not possible. The data mart will also support data sharing with other jurisdictions such the City of Portland, the State of Oregon, and Metro.

Some of the deliverables of the program are:

Strategy: Envision and plan the future modern culture of data.
Architecture: Unlock the data through cloud native technologies.
Governance: Facilitating strategic data stewardship across groups.
Storytelling: Deliver insights through effective design and pervasive adoption.

Data analysis in the JOHS is also critical toward advancing equity and racial justice. By uncovering hidden patterns and disparities in outcomes across race and ethnicity, this analysis paints a clear picture of how systemic biases and injustices impact people's well-being. This knowledge isn't just statistics; it empowers the department to prioritize resources, target interventions, and advocate for policies that dismantle root causes of inequity.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	A datamart that includes all planned features and requirements	N/A	N/A	N/A	100%
Outcome	JOHS staff are able to produce reports and dashboards	N/A	N/A	N/A	100%

Performance Measures Descriptions

P1: Measures project execution effectiveness
P2: Measures a key outcome of this project

Legal / Contractual Obligation

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2024**	**2024**	**2025**	**2025**
Contractual Services	$0	$0	$0	$2,000,000
Total GF/non-GF	**$0**	**$0**	**$0**	**$2,000,000**
Program Total:	**$0**		**$2,000,000**	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	$0	$0	$0	$2,000,000
Total Revenue	**$0**	**$0**	**$0**	**$2,000,000**

Explanation of Revenues

Funded via cash transfer with one-time-only JOHS - Metro Regional Strategy Implementation Fundi (RSIF) funding.

Significant Program Changes

Last Year this program was: