

Lead Agency: County Human Services

Program Contact: Ebony Clarke

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Early Assessment and Support Alliance (EASA) is an early psychosis intervention program addressing the needs of young persons aged 15-25 who demonstrate initial symptoms of psychosis, with the goal of managing long-term problems and consequences. EASA offers formal psychiatric treatment services as well as vocational and educational support, and involves the young person's family in treatment. The program will provide services for approximately 82 clients, an increase of 6.5% from the previous year.

Program Description

The EASA team identifies young people experiencing the first episodes of psychosis and offers them a broad array of individualized treatment avenues and community-based care. Services include assessment, treatment planning, case management, medication management, psycho-educational workshops, multi-family groups, occupational assessments and interventions, and assistance with accessing supported employment and educational opportunities. These services are provided by a multidisciplinary team that includes a psychiatrist, a nurse, a vocational and occupational therapist and mental health consultants. The team's composition and activities are designed to meet the standards of a defined evidenced based practice model as required by the state. Research suggests that the median age for the onset of initial episodes of psychosis is under the age of 25. Research also suggests that early intervention and immediate access to treatment can directly reduce hospitalization rates and the incidence of psychosis' long-term disabling consequences.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Total individuals enrolled in program receiving ongoing services	77	77	82	82
Outcome	% reduction in hospitalization rate 3 months pre and 6 months post enrollment ¹	82.0%	85.0%	90.0%	87.0%

Performance Measure - Description

¹ This measure compares the hospitalization rate for the 3 months prior to services with the rate for the 6 months post EASA service enrollment which is an indication of the stabilization of the individual.

Legal/Contractual Obligation

State Mental Health Grant County Financial Assistance Agreement

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$684,741	\$0	\$704,752
Contracts	\$0	\$305,960	\$0	\$315,960
Materials & Supplies	\$0	\$26,416	\$0	\$26,416
Internal Services	\$0	\$82,475	\$0	\$83,475
Total GF/non-GF:	\$0	\$1,099,592	\$0	\$1,130,603
Program Total:	\$1,099,592		\$1,130,603	
Program FTE	0.00	7.20	0.00	7.20
Program Revenues				
Indirect for dep't Admin	\$1,220	\$0	\$1,220	\$0
Intergovernmental	\$0	\$810,770	\$0	\$834,319
Other / Miscellaneous	\$0	\$288,822	\$0	\$296,284
Total Revenue:	\$1,220	\$1,099,592	\$1,220	\$1,130,603

Explanation of Revenues

\$834,319 - State Mental Health Grant Non-Residential Youth and Young Adult Services: Based on FY12 grant award
 \$296,284 - State Mental Health Grant Beginning Working Capital: Based on 09-11 estimated settlement

Significant Program Changes

Last year this program was: #25064A, Early Assessment and Support Alliance

Lead Agency: County Human Services

Program Contact: David Hidalgo

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This program offer co-funds 1 FTE with the City of Portland to perform mental health assessments of individuals receiving domestic violence-related services in Multnomah County, including at domestic violence shelters and the Gateway Center for Domestic Violence Services.

Program Description

Through this City/County partnership, individuals who are receiving domestic violence-related services in Multnomah County receive on-site mental health assessments, including the four domestic violence shelters and the Gateway Center for Domestic Violence Services. The clinician who serves as a liaison between domestic violence and mental health and addiction providers, travels to each of the shelters on a regular basis and spends approximately two-thirds of the time at the Gateway Center. The clinician attends the appropriate domestic violence community meetings and events (such as the monthly Family Violence Coordinating Council meetings) and provides training to facilitate increased knowledge and understanding between the mental health and domestic violence providers. The clinician also carries a small caseload of uninsured consumers and provides evidence-based group services such as Seeking Safety and a domestic violence process group that supplements what is offered within the domestic violence agency settings.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of unique clients served annually	0	250	250	250
Outcome	Percentage of clients reporting they are better able to make informed decisions	0.0%	95.0%	97.0%	95.0%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$0	\$0	\$0	\$67,000
Materials & Supplies	\$32,000	\$0	\$0	\$0
Total GF/non-GF:	\$32,000	\$0	\$0	\$67,000
Program Total:	\$32,000		\$67,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$33,500
Other / Miscellaneous	\$0	\$0	\$0	\$33,500
Total Revenue:	\$0	\$0	\$0	\$67,000

Explanation of Revenues

\$33,500 - State Mental Health Grant Beginning Working Capital: Based on 09-11 estimated settlement
 \$33,500 - City of Portland General Fund

Significant Program Changes

Last year this program was: #25065, Victims and Survivors of Domestic Violence

Last year this program was an innovative new program offer. This year we are requesting continuation of the co-funded clinician with the City of Portland as an existing operating in target program offer.

Lead Agency: County Human Services

Program Contact: David Hidalgo

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

The county's managed mental health organization, Verity, is required to pay a 1% provider tax to the state to leverage additional federal funds for the Oregon Health Plan. The additional funds received by the state are then redistributed through the Oregon Health Plan reimbursement.

Program Description

The Oregon State Legislature approved a tax on managed care plans to support benefits for Oregon Health Plan Standard enrollees. The dollars raised by the tax on managed care plans are eligible to be matched by federal Medicaid funds. The federal government will match every dollar the State raises with \$1.50. This additional money is used by the state to fund Oregon Health Plan benefits so that individuals at a higher percentage of the federal poverty level can receive health care, including mental health care.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	N/A	0	0	0	0
Outcome	N/A	0	0	0	0

Performance Measure - Description

Legal/Contractual Obligation

Provider Tax is a requirement of participation in Oregon Health Plan as a Mental Health Organization under contract with the State of Oregon.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$0	\$465,000	\$0	\$427,728
Total GF/non-GF:	\$0	\$465,000	\$0	\$427,728
Program Total:	\$465,000		\$427,728	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$465,000	\$0	\$427,728
Total Revenue:	\$0	\$465,000	\$0	\$427,728

Explanation of Revenues

\$427,728 - Oregon Health Plan Premium: Based on FY12 Rate per Client times number of clients as of 12/31/11

Significant Program Changes

Last year this program was: #25066, Mental Health Organization Provider Tax

Lead Agency: County Human Services

Program Contact: Ebony Clarke

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This mental health service array serves children and youth up to age 21. Services range from prevention/early intervention in the Early Childhood and Head Start program that serves 5,327 children annually, to a comprehensive outpatient service system that successfully maintains children in their homes, schools, and community.

Program Description

This array provides a continuum of services for over 11,000 children by combining Early Childhood and Head Start Mental Health Services, Child Abuse Mental Health Services provided at CARES NW, Children's Mental Health Outpatient Services (Verity), and Intensive In-Home and Community Mental Health Services for Children.

Services include evidence-based counseling for at risk children and their families, Incredible Years parent groups, early childhood classroom consultation, psychiatric say treatment, crisis respite, individual and group therapy, skill building and medication management. Care is coordinated with allied agencies such as Child Welfare, MESD and schools, Head Start programs, Developmental Disabilities, the juvenile justice system, Multnomah Wraparound, and physical healthcare providers, to ensure the best outcomes for children and youth.

Services offered are culturally competent and promote the development of healthy attachments and positive parenting practices so that needs are addressed before they become acute. The goal of every program in this array is to promote educational success and to keep vulnerable children in home settings with their families, permanent foster care families or other long term caregivers. Special effort is taken to guarantee families are provided opportunities for planning and choosing their care.

The prevention and early intervention services provided by the Early Childhood and Head Start Program addresses child and family needs before they become more acute. The Child Abuse Mental Health program (CARES NW), reduces trauma of vulnerable children and their families which in turn reduces their risk of developing long term health and mental health problems. Outpatient Services deliver a family-centered model that leads to long-term stability for children and parents. Intensive mental health treatment intervenes in crisis situations to keep children at home, in school, and out of trouble.

This service array is in keeping with the goals of both the Early Childhood and School Aged Policy Frameworks as they relate to strengthening families and promoting educational success for children with mental illness.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Total children receiving outpatient services ¹	4,514	5,103	4,423	4,423
Outcome	Percent children with improved behavior in school ²	79.1%	80.0%	80.0%	80.0%

Performance Measure - Description

¹ This measure is the number of unduplicated children and youth ages 0 - 20 with at least one reported mental health treatment encounter in any outpatient service. Verity and Multnomah Treatment Fund (MTF) claims data.

² Percentage of children with improved behavior in school as reported in state mental health CPMS closed case data.

Legal/Contractual Obligation

Community Mental Health Program obligations ORS 430.630

State of Oregon, Mental Health Organization contract Statement of Work

Oregon Administrative Rule 309-032-1240 to 309-032-1305, 309-014-0020, 309-014-0025, 309-014-0030, 309-014-0035.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$1,114,131	\$900,205	\$1,254,392	\$719,978
Contracts	\$135,164	\$10,328,189	\$138,543	\$9,167,358
Materials & Supplies	\$43,458	\$9,169	\$41,198	\$10,508
Internal Services	\$248,254	\$539,003	\$243,014	\$452,154
Total GF/non-GF:	\$1,541,007	\$11,776,566	\$1,677,147	\$10,349,998
Program Total:	\$13,317,573		\$12,027,145	
Program FTE	11.30	6.75	11.80	6.55
Program Revenues				
Indirect for dep't Admin	\$247,253	\$0	\$223,161	\$0
Intergovernmental	\$0	\$11,776,566	\$106,788	\$10,349,998
Total Revenue:	\$247,253	\$11,776,566	\$329,949	\$10,349,998

Explanation of Revenues

\$315,882 - State Mental Health Grant Child/Adolescent Mental Health Services: Based on FY12 grant award

\$152,280 - Title XIX-OMAP payments: Based on FY12 revised budget

\$58,238 - FFS Service Receipts: Based on FY12 revised budget

\$148,092 - Head Start Contracts: Based on FY12 grant award

\$9,675,506 - Oregon Health Plan Premium: Based on FY12 Rate per Client times number of clients as of 12/31/11

\$106,788 - FQHC County General Fund

\$1,570,359 - County General Fund

Significant Program Changes

Last year this program was: #25067, Community Based Mental Health Services for Children and Families

Lead Agency: County Human Services

Program Contact: Joan Rice

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Culturally specific outpatient mental health services provide treatment for five underserved communities in our county (Asian-American, African-American, Eastern European, Latino and Native-American). These communities have encountered difficulty finding mental health treatment that incorporates their culture, tradition and language. These services provide culturally and linguistically relevant care for these populations. Some communities of color are also overrepresented in the criminal justice system. Approximately 750 individuals receive services.

Program Description

The system of care built and maintained by Multnomah County must reflect the demographics of those we serve. To ensure that all members of our community have treatment options that incorporate specific cultural needs, DCHS contracts for mental health services for individuals from five communities currently underserved or insufficiently served. Those communities are: Eastern European, African-American, Asian-American, Latino, and Native American.

Multnomah County Mental Health prevalence data suggests that members of the African-American and Native American communities are more likely than other populations to suffer from severe mental illnesses that require a more intensive level of care. African-Americans are four times more likely to be involuntarily placed in a hospital setting than members of other cultural groups. African-Americans are also overrepresented in jail and the criminal justice system.

The culturally specific services address mental health problems through early access to culturally and linguistically appropriate treatment. Early intervention can mitigate the need for expensive hospital, residential care, or crisis services. Treatment also reduces the risk of inappropriate incarceration or homelessness.

These mental health providers understand community cultural norms and have a relationship of trust with the communities they serve. These providers offer a wide variety of mental health services in a supportive and culturally appropriate setting.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Total culturally diverse individuals receiving services ¹	751	400	795	750
Outcome	Culturally specific persons served per 1000 culturally diverse in population ²	4	2	4	4

Performance Measure - Description

¹ This total includes all persons served under this contract and does not include those culturally diverse persons served by Verity or in other programs.

² Service Rate Per 1000 Calculation- Numerator: Total unduplicated culturally diverse individuals served. Denominator: Total county census for similar groups taken from the American Community Survey estimates for 2009.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$1,292,239	\$0	\$1,324,545	\$0
Total GF/non-GF:	\$1,292,239	\$0	\$1,324,545	\$0
Program Total:	\$1,292,239		\$1,324,545	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$1,324,545 - County General Fund

Significant Program Changes

Last year this program was: #25078, Culturally Specific Mental Health Services

Lead Agency: County Human Services

Program Contact: Neal Rotman

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The adult treatment continuum consists of: outpatient addictions treatment including various counseling options, medication management and relapse prevention; residential treatment, (intensive addictions services in a 24-hour setting); community recovery (aftercare services for clients learning to live sober); and a specialized program for persons who are severely addicted, multi-diagnosed, and homeless. The continuum will serve approximately 3,500 clients next year. Research shows that every dollar invested in addiction treatment yields a cost offset of up to \$10 in other publicly-supported services.

Program Description

The Oregon Health Authority estimates 300,000 Oregonians have a diagnosable substance use disorder, roughly 18% of those needing addiction services access treatment, and more than 40% of those who try to get help experience barriers related to cost or lack of insurance. The overall goal of addiction treatment is to have as many clients as possible successfully complete treatment and maintain sobriety. Oregon's successful completion rate is 55%, higher than the national rate of 45%. Our adult treatment continuum supports recovery and a return to a healthy lifestyle by offering access to addictions treatment that addresses the negative consequences of alcohol and other drugs. Community recovery support programs provide a variety of sober social support activities for clients and their families.

Services are delivered throughout Multnomah County by a network of state licensed providers. These providers are culturally competent and many have bilingual staff. Outpatient treatment allows a client to work, go to school, attend job training, socialize, and otherwise carry on a normal life. The system treats about 5,000 outpatient clients annually.

Residential treatment provides intensive services in a 24/7 setting with clients living in the treatment center during their course of treatment, usually for two to six months. Clients needing this level of care often have multiple failures in outpatient treatment, often related to the severity and length of their addiction, as well as risk factors like chronic unemployment and housing problems. Residential treatment serves about 500 clients annually.

Treatment helps clients shift from ambivalence and denial about their addiction to acceptance and incentive to change. Clients address issues that are barriers to recovery, and develop strategies and skills to overcome them. Providers also address the self sufficiency needs of each client through help with: parenting skills; stress and anger management; housing issues; independent living skills; referrals for physical and mental health issues; linkages to employment services; and recreation and healthy use of leisure time.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number served in treatment (all levels) ¹	3,606	5,200	3,519	3,500
Outcome	Percentage of clients who successfully complete treatment (Outpatient) ²	44.6%	58.0%	20.7%	58.0%

Performance Measure - Description

¹ The continued reduction in the number of adults served in this program offer reflects the successful Federal and State transformation of healthcare benefits for adults into other insurance systems.

² A significant number of client records in our data system are not coded with completion information. This could be artificially lowering the successful outcome percentage. We are beginning an audit process in FY 12-13 to close records for clients who have successfully completed treatment and expect the outcome percentage will increase.

Legal/Contractual Obligation

Because Multnomah County accepts the State Mental Health Grant, we are obligated to spend funds in accordance with regulations regarding State Service Elements (i.e. Service Element A-D 61 is Adult Alcohol & Drug Residential Treatment Services and Service Element A-D 66 is Continuum of Care Services). Also, Local 2145 Beer and Wine tax revenues are provided to counties on a dedicated formula basis and are restricted to alcohol and drug services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$280,485	\$429,808	\$276,476	\$584,547
Contracts	\$2,484,047	\$8,037,682	\$2,440,421	\$8,013,766
Materials & Supplies	\$16,213	\$840	\$17,907	\$840
Internal Services	\$51,512	\$8,449	\$51,536	\$8,425
Total GF/non-GF:	\$2,832,257	\$8,476,779	\$2,786,340	\$8,607,578
Program Total:	\$11,309,036		\$11,393,918	
Program FTE	2.50	5.20	2.70	5.99
Program Revenues				
Intergovernmental	\$0	\$8,476,779	\$0	\$8,607,578
Total Revenue:	\$0	\$8,476,779	\$0	\$8,607,578

Explanation of Revenues

\$333,992 - State Mental Health Grant Local Admin: Based on FY12 award
 \$154,079 - State Mental Health Grant Special Projects: Based on FY12 award
 \$4,493,881 - State Mental Health Grant A&D Adult Residential: Based on FY12 award.
 \$1,051,200 State Mental Health Grant A&D Adult Res. Capacity: Based on FY12 award.
 \$301,563 State Mental Health Grant A&D Dependent Child Res.: Based on FY12 award.
 \$105,741 State Mental Health Grant A&D Prevention: Based on FY12 award
 \$2,010,739 State Mental Health Grant A&D Continuum of Care: Based on FY12 award.
 \$156,383 Local 2145 Beer and Wine Tax Revenues: Based on FY12 award.
 \$2,786,340 County General Fund

Significant Program Changes

Last year this program was: #25080, Adult Addictions Treatment Continuum
 Increased 1.0 FTE-Program Specialist.

Lead Agency: County Human Services

Program Contact: John Pearson

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Gambling addiction treatment uses evidence-based practices in an outpatient setting to provide treatment to persons diagnosed with problem or pathological gambling. Based on 2010-2011 data the county's community-based providers treated approximately 309 gamblers and their family members. Countywide data shows that problem gamblers and family members seeking treatment can access services in less than five days 99% of the time.

Program Description

Multnomah County's Problem Gambling Services are guided by a public health approach that takes into consideration biological, behavioral, economic, cultural, and policy factors influencing gambling and health. Gambling treatment and prevention services incorporate prevention, harm reduction and multiple levels of treatment by placing emphasis on quality of life issues, for the person who gambles, family members, and communities. Based on community norms (3% of problem gamblers seek treatment) 436 adults can be expected to access treatment each year in Multnomah County. In 2010-2011 234 gamblers enrolled in treatment. As noted, family participation is important and approximately 47 family members enrolled in treatment as well.

Multnomah County has one of the highest rate per capita (18 years and older) of lottery sales statewide. Approximately 74% of the gambling treatment clients report video poker as their primary gambling activity. Problem gambling treatment services are closely aligned to the county's Basic Living Needs priority by promoting healthy behaviors. The treatment focus is on relieving initial client stress and crisis, supporting the client and family members in treatment, and assisting the family to return to a level of healthy functioning. Problem gambling treatment assists the gambler and family in managing money/finances, rebuilding trust within the family, learning gambling prevention techniques, and maintaining recovery.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Gamblers and family members accessing treatment annually ¹	281	356	309	309
Outcome	Gambler successful completion rate ²	36.2%	63.0%	36.0%	36.0%

Performance Measure - Description

¹'Gamblers and family members accessing treatment annually' means the number of problem and/or pathological gamblers completing enrollment and entering treatment annually.

²'Successful completion rate' is defined as the gambling client having completed a minimum of 75% of the short-term treatment goals, completion of a continued wellness plan, and lack of engagement in problem gambling behaviors for at least 30 days prior to discharge.

The source of this performance data is the State's Gambling Performance Monitoring System (GPMS). Data is provided to all counties throughout Oregon by the GPMS system. For FY 10/11 the statewide completion rate was 46.2%. The FY 11/12 purchased completion rate of 63% was inaccurately projected based on previous year's performance.

Legal/Contractual Obligation

Because Multnomah County accepts the State Mental Health Grant, we are obligated to spend funds in accordance with regulations regarding State Service Elements (i.e. Service Element A D 80 is Problem Gambling Prevention Services and Service Element A-D 81 is Outpatient Problem Gambling Treatment Services).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$34,653	\$0	\$36,000
Contracts	\$0	\$318,889	\$0	\$680,000
Internal Services	\$0	\$1,995	\$0	\$1,995
Total GF/non-GF:	\$0	\$355,537	\$0	\$717,995
Program Total:	\$355,537		\$717,995	
Program FTE	0.00	0.30	0.00	0.31
Program Revenues				
Intergovernmental	\$0	\$355,537	\$0	\$717,995
Total Revenue:	\$0	\$355,537	\$0	\$717,995

Explanation of Revenues

\$37,995 State Mental Health Grant Gambling Local Admin: Based on FY12 award.

\$60,000 State Mental Health Grant Gambling Prevention: Based on FY12 award.

\$620,000 State Mental Health Grant Gambling Treatment: Based on FY 12 award.

Significant Program Changes

Last year this program was: #25085, Addiction Services Gambling Treatment and Prevention

Lead Agency: County Human Services

Program Contact: David Hidalgo

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The alcohol and drug prevention program provides an array of prevention services for children and families at high risk for substance abuse, school failure and juvenile justice problems. Prevention services include structured after-school activities (homework assistance, tutoring and home visits), individualized support for youth, and a family engagement/education program. These programs promote school success, family bonding, improved parenting skills and youth life skills. The aim is to reduce youth substance abuse, school failure and juvenile crime. The program is primarily focused on serving youth living in public housing, and is projected to provide over 1,500 prevention service contacts to over 200 participants. In addition, a new state grant-funded initiative is addressing alcohol abuse and dependence among young adults through environmental prevention strategies, e.g., changes in community policies, laws and norms.

Program Description

The structured after-school program for public housing residents is a long-standing collaboration with Home Forward (formerly the Housing Authority of Portland--HAP), providing afternoon and evening services offering on-site homework help, socializing and skill building activities to 200 youth whose families live in public housing. The structured services at Home Forward housing sites also include tutoring, mentoring and family-support home visits, primarily serving youth between the ages of 4 to 17.

By directly addressing community risk factors, prevention reduces multiple problem behaviors and improves outcomes for children and families. The Multnomah County prevention program builds partnerships with collaborative community partners and local prevention coalitions, using natural helpers, volunteer organizations, professionals and cultural mentors to promote developmental assets and academic achievement.

As one of 12 counties to receive an Oregon Strategic Prevention Framework State Incentive Grant (SPF-SIG), Multnomah County is starting a new collaborative effort to address the issue of high risk drinking among young adults between the ages of 18 and 25. High risk drinking is defined as binge drinking, heavy drinking and underage drinking by the young adult target group. This project is in its initial stages of conducting a community needs assessment and developing an advisory council/coalition to oversee strategic planning and implementation of environmental strategies addressing community change in the remaining 2 ½ years of the grant.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Youth served at public housing sites ¹	435	200	250	200
Outcome	Core group ² youth w/ improved behavior	83.0%	75.0%	75.0%	75.0%
Outcome	Core group youth w/ improved academic achievement	73.0%	75.0%	75.0%	75.0%

Performance Measure - Description

¹ Public Housing measures are for the entire collaborative after-school program serving youth in public housing, including all after-school activities.

² Intensive core group services will be provided to 30 families with youth exhibiting behavioral and academic risk factors, based on youth self-reports, parent feedback and teacher observation. Outcomes of improved behavior (e.g., less disruptive, better attendance, fewer suspensions) and improved academic achievement are good predictors of reduced future substance abuse.

Legal/Contractual Obligation

Contractual obligation: This program is funded with federal substance abuse prevention resources and state general funds through the State Oregon Health Authority (OHA) Addictions and Mental Health Division (AMH) contract. Program planning is developed based on AMH requirements and submitted in the "Biennial Implementation Plan" in conformance with the local Community Comprehensive Plan (SB555) and any other State Mental Health Grant Award requirements. Because Multnomah County accepts the State Mental Health grant, we are obligated to spend funds in accordance with regulations regarding State Service Elements A-D 70, Prevention Services, and A-D 60, Strategic Prevention Framework (SPF).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2012	2012	2013	2013
Program Expenses				
Contracts	\$0	\$194,259	\$0	\$301,952
Total GF/non-GF:	\$0	\$194,259	\$0	\$301,952
Program Total:	\$194,259		\$301,952	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$194,259	\$0	\$301,952
Total Revenue:	\$0	\$194,259	\$0	\$301,952

Explanation of Revenues

\$209,259 State Mental Health Grant A&D Prevention: Based on FY12 award.

\$92,693 State Mental Health Grant A&D Special Projects: Based on FY12 award.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #25086, Addiction Services Alcohol and Drug Prevention

As a recipient of an Oregon Strategic Prevention Framework State Incentive Grant (SPF SIG), the Multnomah County addictions prevention program will address an important transitional age group, young adults, in addition to current prevention efforts to children, youth and families.

Oregon's chosen priority is high-risk drinking among 18 to 25 year olds, ultimately leading to the reduction of alcohol abuse and dependence. Indicators contributing to high risk drinking are:

- Binge drinking. (Males: 5 or more drinks on any one occasion, or within a couple of hours. Females: 4 or more drinks on any one occasion.)
- Heavy drinking. (Males that exceed 2 drinks per day or females that exceed 1 per day.)
- Underage drinking. Any use of alcohol by persons 18-20.

The SPF SIG project is based on a population-based public health approach, with the focus on change for entire populations; outcomes-based prevention using knowledge of alcohol consumption and consequences to determine priorities and strategies to address them; and data-informed decision-making across all steps of the SPF process.

Lead Agency: County Human Services

Program Contact: Jean Dentinger

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Coordinated diversion includes three jail and/or hospital diversion programs for consumers with a serious mental illness. Three teams of qualified mental health professionals staff the Community Court, Mental Health Court and Forensic Diversion Program.

All three programs provide assertive, short term support for persons with serious mental illness, with the goal of connecting them with appropriate ongoing community treatment options. A primary goal of all the programs is to divert mentally ill persons from lengthy jail stays and promote stability in the community. Staff with the Forensic Diversion Program focus on avoiding or decreasing days of unnecessary jail time and provide linkage to community resources. In FY12 Community Court served 657 clients, Forensic Diversion served 294 clients, and Mental Health Court served 45.

Program Description

The three coordinated diversion programs target persons in the criminal justice system with serious mental illness who are at risk of lengthy stays in jail or hospitals unless provided additional treatment, support, and resources.

The Community Court Program addresses quality of life crimes with a focus on restorative justice. Clients are able to participate in a variety of social services as an alternative to jail or community service.

Mental Health Court provides time-limited intensive case management services to persons involved in the criminal justice system while connecting them to community treatment, housing, and financial and medical entitlements. Staff provide ongoing monitoring and support for persons enrolled in Mental Health Court. Staff initiated services to 66 in FY12.

The Forensic Diversion Program focuses on diversion from the criminal justice system for persons charged with misdemeanors and ordered to undergo evaluation/restoration at the Oregon State Hospital (OSP). Staff provide mental status evaluations, as well as linkage to basic needs in the community; time-limited coordination/linkage to treatment services, housing, financial and medical entitlements, and social services. In addition, Forensic Diversion provides community restoration as an alternative to being placed in the OSP. This option is less restrictive and provides the client with continued stability and services while maintaining safely in their community.

The three diversion programs address the needs of residents with a mental illness who can be safely diverted from jail and/or the State Hospital, provide support for successful completion of court directives and provides linkage to community services that provide stability. Initial case management and coordination protects the legal and civil rights of these individuals, ensures appropriateness of resources and decreases the unnecessary expense of time in jail or the State Hospital.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	# of participants in Community Court	1,200	800	657	750
Outcome	% of participants in good standing or have successfully completed services	60.0%	59.0%	55.0%	60.0%
Output	# of participants engaged with Forensic Diversion	190	275	294	325
Outcome	% of participants successfully engaged with Forensic Diversion	65.0%	70.0%	69.0%	70.0%

Performance Measure - Description

The outcomes measures the program's effectiveness to engage clients toward community based stabilization.

Legal/Contractual Obligation

State of Oregon Financial Assistance Agreement.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$213,647	\$575,377	\$208,618	\$611,860
Materials & Supplies	\$4,849	\$19,997	\$4,849	\$19,997
Internal Services	\$16,937	\$50,238	\$17,337	\$50,738
Total GF/non-GF:	\$235,433	\$645,612	\$230,804	\$682,595
Program Total:	\$881,045		\$913,399	
Program FTE	2.00	6.00	2.00	6.00
Program Revenues				
Intergovernmental	\$0	\$645,612	\$0	\$682,595
Total Revenue:	\$0	\$645,612	\$0	\$682,595

Explanation of Revenues

\$581,774 - State Mental Health Grant Non-Residential Adult: Based on FY12 grant award

\$100,821 - State Mental Health Grant Local Admin: Based on FY11 revised budget

\$230,804 - County General Fund

Significant Program Changes

Last year this program was: #25088, Coordinated Diversion for Persons with Mental Illness

Lead Agency: County Human Services

Program Contact: Neal Rotman

Program Offer Type: Existing Operating

Related Programs: 25090B

Program Characteristics:

Executive Summary

Detoxification and Supportive Housing are two vital steps to working towards long-term recovery and stability. Detoxification, a medically monitored inpatient service, is the primary entrance point into addiction services for many people who are severely addicted and people who are low income. There are approximately 2,400 admissions to detoxification annually with an average successful completion rate of 75%. Supportive Housing is available for people who are homeless addicts who have completed detoxification and are continuing treatment. Benefiting from both clinical and housing support, clients move from active addiction, through treatment and into the recovery community; and from homelessness through supportive housing and into permanent housing.

Program Description

Alcohol and drug detoxification medically stabilizes a highly vulnerable and diverse client population. It prepares them for further alcohol/drug treatment and connects them to other services needed to resolve homelessness, health issues, etc. Supportive Housing greatly increases post-detoxification treatment retention rates and promotes recovery. After detoxification, Supportive Housing addresses two interwoven challenges: without housing, clients lack the stability necessary to address the problems that lead to homelessness, and without supportive services, the client is likely to remain homeless due to unaddressed addiction issues.

Detoxification beds provide services 24 hours-a-day, 7 days-a-week. Clients receive prescribed medication to ease withdrawal symptoms and acupuncture to reduce physiological stress so they are more likely to complete the process. The program includes an integrated medical clinic with primary care and dual-diagnoses services. Detoxification is provided in a culturally competent manner that includes a variety of services: counseling and case management, physical and mental health care, housing resources (permanent housing, rent assistance, eviction prevention), food and transportation, and economic independence (job training, employment referrals, benefits eligibility screening).

After detoxification, clients who are homeless who are entering outpatient treatment are referred to supportive housing services. Supportive Housing (\$21 per unit per day) is an evidence-based, low cost resource when compared to inpatient hospitalization (\$2,348 per day) or adult residential treatment (\$106 per day) and we can provide less restrictive/expensive outpatient treatment while the individual is in Supportive Housing. Findings from a 2006 study of adults who are homeless in Portland showed a 36% reduction in community cost when supportive housing is provided. Each of the 50 supportive housing units can house 2 to 3 clients per year (3-4 month stays). Clients are helped by Housing Support Specialists to access key services that promote health, recovery, stability, and self-sufficiency.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of admissions annually to detoxification ¹	2,539	2,600	2,368	2,400
Outcome	Percentage of supportive housing unit utilization ²	90.0%	91.0%	90.0%	90.0%

Performance Measure - Description

¹ A person who completes the enrollment process and enters detoxification is an admission. There can be multiple admissions for a person annually.

² Average length of stay in supportive housing is 14-15 weeks. Supportive housing increases post-detoxification treatment retention rates, so it is important that the supportive housing units are utilized to their fullest extent. Our outcome measures the annual utilization rate.

Legal/Contractual Obligation

Because Multnomah County accepts the State Mental Health Grant, we are obligated to spend funds in accordance with regulations regarding State Service Elements (i.e. Service Element A-D 66 is Continuum of Care Services). Also, Local 2145 Beer and Wine Tax Revenues are provided to counties on a dedicated formula basis and are restricted to alcohol and drug services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$1,237,166	\$1,878,359	\$1,174,308	\$1,878,359
Total GF/non-GF:	\$1,237,166	\$1,878,359	\$1,174,308	\$1,878,359
Program Total:	\$3,115,525		\$3,052,667	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$1,878,359	\$0	\$1,878,359
Total Revenue:	\$0	\$1,878,359	\$0	\$1,878,359

Explanation of Revenues

\$1,459,442 - State Mental Health Grant A&D Continuum of Care: Based on FY12 award.

\$418,917 - Local 2145 Beer & Wine Tax Revenues: Based on FY12 award.

\$1,174,308 - County General Fund

Significant Program Changes

Last year this program was: #25090, Addictions Detoxification and Post-Detoxification Housing

Lead Agency: County Human Services

Program Contact: Neal Rotman

Program Offer Type: Existing Operating

Related Programs: 25090A

Program Characteristics:

Executive Summary

This scaled offer is to the Supportive Housing portion of Program Offer 25090A (Detoxification and Post-Detoxification Housing). Supportive Housing for people who are homeless addicts is one of the vital steps to working towards long-term recovery and stability. Providing supportive housing can reduce community costs by 36%. This program offer maintains the current service level of 8 units annually specifically for individuals who illicitly use prescription opiates or heroin.

Program Description

Each of the 8 supportive housing units can house 2 to 3 clients per year (3-4 month stays) for an average of 24 clients annually. Clients are helped by Housing Support Specialists to access key services that promote health, recovery, stability, and self-sufficiency. These units are for individuals who have received detoxification services for illicit use of prescription opiates or heroin addiction; an increasing problem in our community.

Supportive Housing addresses two interwoven challenges: without housing, clients lack the stability necessary to address the problems that lead to homelessness, and without supportive services, the client is likely to remain homeless due to unaddressed addiction issues.

Supportive Housing (\$68 per unit per day) is an evidence-based, low cost resource when compared to inpatient hospitalization (\$2,348 per day) or adult residential treatment (\$106 per day) and we can provide less restrictive/expensive outpatient treatment while the individual is in Supportive Housing. Findings from a 2006 study of adults who are homeless in Portland showed a 36% reduction in community cost when supportive housing is provided.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number served in supportive housing units	0	0	23	24
Outcome	Percentage of supportive housing unit utilization	0.0%	0.0%	90.0%	90.0%

Performance Measure - Description

This performance indicator started 7/1/2011. Average length-of-stay in supportive housing is 14-15 weeks. Supportive housing increases post-detoxification treatment retention rates, so it is important that the supportive housing units are utilized to their fullest extent. Our outcome measures the annual utilization rate.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$0	\$0	\$205,000	\$0
Total GF/non-GF:	\$0	\$0	\$205,000	\$0
Program Total:	\$0		\$205,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$205,000 - County General Fund

Significant Program Changes**Last year this program was:**

Last year this program was funded for the additional 8 beds out of one-time-only County General Funds. The goal had been to have this program considered for ongoing funding. This year, we are requesting consideration of funding this out of target offer with ongoing County General Fund.

Lead Agency: County Human Services

Program Contact: Neal Rotman

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Sobering program provides a safe, secure holding environment for persons who are publicly intoxicated due to alcohol or drug abuse. As these individuals regain their functionality, staff encourages them to seek further care. The Sobering program has more than 9,000 annual admissions.

Program Description

The Sobering program is a multi-jurisdictionally-funded community resource that operates 24 hours per day, 7 days per week. The program provides special emphasis on ethnic minorities, people who are homeless, and women. Staff is appropriately licensed and credentialed (such as Emergency Medical Technicians) and is knowledgeable about acute alcohol/drug intoxication and emergency first aid techniques. The Sobering program serves more than 9,000 clients annually. The average length of stay is 5.5 hours.

The Sobering program serves a public safety function by providing a medically monitored environment in which these individuals become responsive to their surroundings while they are protected from abuse and neglect. This program reduces the use of critical and finite police, fire and emergency services. It saves the City police approximately 900 bookings (and associated costs) per month. The Sobering program includes the CHIERS (Central City Concern Hooper Inebriate Emergency Response Service) mobile outreach van, funded by the City of Portland, to transport intoxicated persons to the program.

The Sobering program also provides a behavioral health function by providing a point of intervention for these persons who are publicly intoxicated. Before the individual is released, staff gives them information about chemical dependency, alcohol and drug treatment options, and access to additional health care.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Total Admissions	7,152	9,000	9,012	9,000
Outcome	Percentage of clients that successfully discharge ¹	100.0%	100.0%	100.0%	100.0%

Performance Measure - Description

¹ A successful discharge includes: a) no deaths in sobering (the program had one death five years ago); and b) clients are cognizant of surroundings and no longer in immediate danger of harm to self or others.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$627,722	\$0	\$643,415	\$0
Total GF/non-GF:	\$627,722	\$0	\$643,415	\$0
Program Total:	\$627,722		\$643,415	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$643,415 - County General Fund

Significant Program Changes

Last year this program was: #25091A, Sobering

Lead Agency: County Human Services

Program Contact: Neal Rotman

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This program provides a continuum of youth outpatient and residential addictions treatment, including culturally-specific outpatient services for high-risk minority youth. It also provides Alcohol and Drug Free housing resources for families in which the adult parent(s) are in early addiction recovery. In 2012-13, about 140 youth will be provided outpatient treatment services, about 40 youth will receive residential treatment, and a minimum of 67 families will receive housing supports in recovery-focused housing communities.

Program Description

Youth alcohol and drug treatment focuses on the developmental issues of youth up to age 18 to intervene in the immediate and long-term consequences of substance abuse. Our youth treatment continuum funds both outpatient and residential services, and reflects collaboration with schools and juvenile justice services.

Youth outpatient services include “generic” youth slots as well as culturally-specific services for minority youth. Our targeted population is uninsured youth through age 18 whose families' income is less than 200% of Federal Poverty Level. Most youth eligible for our services will qualify for and become enrolled in the Oregon Health Plan (OHP, Medicaid), but since they may not be insured at time of treatment enrollment, our slots allow for immediate treatment access and serve as bridge funding until OHP enrollment is complete. Some youth need a higher level of care, and youth residential treatment addresses the needs of some of the most vulnerable and at-risk county adolescents, a subset of whom have significant mental health issues. Youth residential treatment is funded by a mix of County General Fund and state funds: the county sends County General Fund dollars to the state Addictions and Mental Health Division where dollars are Medicaid-matched (more than doubling the funds) and contracted via the state back to a Multnomah County youth residential treatment provider.

The Family Alcohol and Drug-Free Network (FAN), a collaboration of community providers, includes 88 units of long-term transitional housing for families who are rebuilding their lives following the devastation of their addictions. These housing communities provide a clean, safe and sober living environment in which parents can raise their children and in which new recovery principles are put into practice. This offer funds an array of services aligned for FAN families - including rent assistance, family mentoring, and housing case management - to support recovery and build family stability, economic self-sufficiency, healthy community involvement and success in permanent housing.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Youth assessed and entered into treatment ¹	227	215	138	0
Outcome	Percentage of youth successfully completing treatment ²	24.6%	75.0%	10.0%	0.0%
Output	Number of households served in housing services	61	100	60	67
Outcome	Families that move into long term permanent housing	88.0%	75.0%	88.0%	85.0%

Performance Measure - Description

 **Measure Changed**

¹ The state is now within 5.6% of its target of 95% enrollment for healthcare benefits for youth. The continued decline in the number of youth served under this program offer is a result of the dramatic increase in rates of youth enrollment in Oregon Health Plan and Oregon Healthy Kids. This performance measure is discontinued in FY 12-13. We need to revamp our data system to separate youth who move from our program onto state healthcare benefits from youth who complete their entire course of outpatient treatment in our program.

² This performance measure is discontinued in FY 12-13. Due to the federal and state transformation of healthcare benefits for youth (see ¹ above), the data has been distorted by the movement of youth from our program into other insurance systems.

Legal/Contractual Obligation

Because Multnomah County accepts the State Mental Health Grant, we are obligated to spend funds in accordance with regulations regarding State Service Elements (i.e. Service Element A-D 60 is Special Projects and Service Element A-D 66 is Continuum of Care Services). Also, Local 2145 Beer and Wine Tax Revenues are provided to counties on a dedicated formula basis and are restricted to alcohol and drug services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$272,941	\$785,602	\$274,279	\$881,475
Total GF/non-GF:	\$272,941	\$785,602	\$274,279	\$881,475
Program Total:	\$1,058,543		\$1,155,754	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$785,602	\$0	\$881,475
Total Revenue:	\$0	\$785,602	\$0	\$881,475

Explanation of Revenues

\$358,878 - State Mental Health Grant A&D Special Projects: Based on FY12 award.
 \$497,897 - State Mental Health Grant A&D Continuum of Care: Based on FY12 award.
 \$24,700 - Local 2145 Beer & Wine Tax Revenues: Based on FY12 award.
 \$274,279 - County General Fund

Significant Program Changes

✔ Significantly Changed

Last year this program was: #25094, Family and Youth Addictions Treatment Continuum

The Oregon Healthy Kids statewide program goal is to enroll 95 percent of Oregon's children in health insurance. Current data shows that the goal has nearly been reached.

Lead Agency: County Human Services

Program Contact: Neal Rotman

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Family Involvement Team (FIT) for Recovery program is a collaborative effort with Department of Human Services/Child Welfare, alcohol and drug treatment providers, social service agencies, and the Family Dependency Court to connect parents to appropriate treatment who have an allegation of child abuse or neglect with drugs and/or alcohol involved. Last year the FIT for Recovery program connected 565 clients with addictions treatment as expeditiously as possible and provided enhanced services to assist the client to successfully complete treatment and maintain recovery.

Program Description

The FIT for Recovery Core team, housed at the Family Dependency Court, works with Child Welfare parents and their children until they enter addictions treatment. Additional team members, located at the five treatment providers, begin working with the parent and their children once the parent and/or the parent and child enter treatment. Staff at the treatment agencies provide the family with support services including case management, family therapy, and wrap around services to assist the client to remain successful in treatment. A five-year federally funded grant enables FIT for Recovery to 1) expand the number of Child Welfare clients that can access alcohol and drug treatment, and 2) provide enhanced and previously unavailable aftercare and parent mentoring services to those clients. By accepting services, parents are demonstrating to the State Department of Human Services (DHS) Child Welfare that they are recognizing that drugs or alcohol are affecting their abilities to parent effectively and are willing to take steps to become effective parents. FIT partners include: DHS Child Welfare, Family Dependency Court, LifeWorks NW, Cascadia, NARA, Central City Concern, Volunteers of America, Morrison Center and CODA.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Percent of eligible parents accepting FIT services ¹	66.0%	75.0%	66.0%	0.0%
Outcome	Average monthly number of clients in treatment ²	333	245	299	299
Output	Average number of FIT Triage starts per month ³	0	0	0	102

Performance Measure - Description

 **Measure Changed**

¹ This performance measure is discontinued in FY 12-13. The percent of eligible parents accepting FIT services has been found not to be an accurate output indicator.

² The average monthly number of clients enrolled in treatment is a count by treatment provider of all clients as enrolled in that month and receiving treatment.

³ The average number of triage starts per month is a new performance indicator for FY 12-13. Therefore, there is no previous year actual or current year purchased/estimated. This indicator tracks the number of new clients entering FIT Triage per month. Triage is the process that staff use to determine if a Child Welfare client referral warrants further assessment for drug and/or alcohol use or abuse and, if positive, what level of treatment is appropriate.

Legal/Contractual Obligation

Because Multnomah County accepts the State Mental Health Grant, it is obligated to spend funds in accordance with regulations regarding State Service Elements (i.e. Service Element A-D 60 is Special Projects and Service Element A-D 66 is Continuum of Care Services).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$20,500	\$0	\$0
Contracts	\$0	\$1,488,875	\$0	\$1,137,696
Materials & Supplies	\$0	\$1,500	\$0	\$11,424
Internal Services	\$0	\$26,871	\$0	\$6,875
Total GF/non-GF:	\$0	\$1,537,746	\$0	\$1,155,995
Program Total:	\$1,537,746		\$1,155,995	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$13,219	\$0	\$3,690	\$0
Intergovernmental	\$0	\$1,537,746	\$0	\$1,155,995
Total Revenue:	\$13,219	\$1,537,746	\$3,690	\$1,155,995

Explanation of Revenues

\$272,435 - State Mental Health Grant A&D Special Projects: Based on FY12 award.

\$723,560 - State Mental Health Grant A&D Continuum of Care: Based on FY12 award.

\$160,000 - Child & Family ACYF Federal Grant based on Year 5 award.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #25098, Family Involvement Team

On September 30, 2012 the five-year federally funded Children's Bureau grant ends. The Children's Bureau grant operates on a federal fiscal year (10/1/11 to 9/30/12) with the last three months of the grant overlapping the County Fiscal Year 2012-13. Planning for the programmatic loss of \$500,000 annually is taking place now and will continue with the FIT for Recovery partners.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Homeless Families' Shelter and Emergency Services (HFSES) provides year-round day and night shelter, access and referral to supportive services, housing placement and retention support, and increased winter capacity through the Family Warming Center to approximately 320 homeless households with children and 50,000 callers to 211info annually.

In partnership with faith-based congregations, non-profit providers, the City of Portland, and the community, the county's financial investment is leveraged, on average \$2 for every \$1 invested.

90 households annually are placed into housing and provided with rent assistance, as well as placement retention support resulting in 80% remaining in permanent housing six months after exit.

Program Description

In FY 09-10 the Oregon Department of Human Services (DHS) documented 6,122 households with children receiving food stamps in Multnomah County who self-reported that they were homeless. The majority of these families are largely invisible to the community because they are much more likely to be doubled up or couch surfing.

In FY 10-11 the Point-In-Time Street Count documented a 35% increase from the 2009 Count in the number of families with children living on the streets, in cars, or other places not meant for human habitation.

Leveraging faith-based, non-profit, and jurisdictional partnerships, the county has created a true year-round system of care for homeless families, providing day and night shelter, access and referral to supportive services, housing placement and retention support, and increased winter capacity. Utilizing this base, the investment of general funds is leveraged and maximized. It is also anticipated that over time, by providing services year round, potential need during the winter may be reduced as families won't have to wait until the winter in order to leave the streets or other unsafe or inappropriate living situations.

In addition, 211info provides general health and human services referrals for the community at large, specialized winter shelter access services, and emergency response functions as part of the system of care.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	# of households served with shelter or emergency services ¹	218	270	320	270
Outcome	% of households served that remain in housing 6 months after exit ²	98.0%	75.0%	80.0%	80.0%

Performance Measure - Description

¹ Increase in current year estimated output number is as a result of significant investment of one-time-only resources in FY 11-12. This may not be replicated in FY 12-13.

² Permanent housing is long-term community-based housing with attached appropriate support services, where an individual can stay without time limit.

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$1,124,471	\$0	\$534,562	\$336,144
Internal Services	\$0	\$0	\$0	\$11,435
Total GF/non-GF:	\$1,124,471	\$0	\$534,562	\$347,579
Program Total:	\$1,124,471		\$882,141	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$6,138	\$0
Intergovernmental	\$0	\$0	\$0	\$347,579
Total Revenue:	\$0	\$0	\$6,138	\$347,579

Explanation of Revenues

\$347,579 OHCSO SHAP,EHA: Based on current grant award
 \$534,562 County General Fund

Significant Program Changes
 **Significantly Changed**

Last year this program was: #25111A, Homeless Families' Shelter and Emergency Services
 FY 2012's Program Offer 25141-211 Info Line contracted funding was moved to be included in this program offer.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Rapid Re-Housing Initiative (RRI) provides flexible rent and other client assistance, housing placement, and placement retention support to approximately 70 homeless families with children who are living in the Homeless Families' Shelter System, the Family Warming Center, or in a domestic violence shelter.

Services in FY 11-12 are funded through one-time-only funds. This program offer requests to transition these services to ongoing funds.

In FY 11-12, 30 households will be placed using the highly successful 30 Families in 30 days model (30/30), 20 households into Oxford-type housing, and 20 households fleeing domestic violence into permanent housing.

90% of households served will remain in permanent housing six months after exit.

Program Description

There continues to be an increase in homeless families due to the economy. In FY 10-11 there was a 35% increase in the number of families with children living on the streets, in cars, or in other places not meant for human habitation. Demand for services continues to exceed available capacity in all areas, including rent assistance, energy assistance, food, and shelter.

Over the past three years, RRI has established effective practices to avoid turning vulnerable families away from full shelters by ending families' homelessness through the successful 30/30 program; trying new approaches with Oxford-type housing; and providing as much service as possible as cost-effectively as possible.

Over 90% of families served through 30/30 maintain their housing 12 months after exit.

Oxford-type housing was developed as best practice within the addictions treatment field allowing individuals with addictions access to clean and sober permanent housing that emphasizes self empowerment and determination through democratically operated housing. The model has successfully been used to establish housing for homeless families and families fleeing domestic violence, resulting in the opportunity to develop positive rental histories, receive intensive staff and peer support, share resources with other families, and increase incomes for a move into independent housing. The model is extremely cost-efficient in comparison with other types of housing and for appropriate households, it is an important option.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	# of households served	66	70	70	70
Outcome	% of households served that remain in housing 6 months after exit	100.0%	90.0%	90.0%	90.0%

Performance Measure - Description

Permanent housing is long-term community-based housing with attached appropriate support services, where an individual can stay without time limit.

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$0	\$0	\$325,000	\$0
Total GF/non-GF:	\$0	\$0	\$325,000	\$0
Program Total:	\$0		\$325,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$325,000 - County General Fund

Significant Program ChangesLast year this program was: #25111C, Rapid Re-Housing Initiative

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Bridges to Housing (B2H) provides high-resource-using homeless families with intensive case management, permanently affordable housing, and flexible funds. These families have no permanent place to live, have at least one child under the age of 18, use a large amount of county-funded services, interact with several service systems at the same time, and have serious barriers that cause them to be excluded from housing. At least 70% of families served maintain their housing six months after exit.

The 139 B2H units were developed with funding from the City of Portland and State of Oregon, most have permanent rent assistance provided by Home Forward. County funds provide support services to families living in these units.

Program Description

Bridges to Housing (B2H) was developed to assist a challenging group of homeless families. While many homeless families experience homelessness due to short-term economic reasons, a subset of families have such serious problems that they cannot be housed without permanent rent assistance and a period of intense services. B2H uses a holistic approach focused on coordinated service addressing multiple and complex needs.

A typical B2H family is a single mother with one or more children, often fleeing domestic violence, experiencing mental health or addictions, and struggling to provide for the basic needs of her children. Most B2H families have poor rental histories, very low income, minor criminal convictions, and bad credit making it impossible for them to lease apartments without B2H.

County funds serve 139 B2H families currently in housing with case management and other support services, leveraging funds from City of Portland and State of Oregon to build and maintain the housing and \$7,000 per family per year in rent assistance from Home Forward.

Evaluation through Portland State University shows that families supported by B2H are becoming successful renters, are less likely to have their children removed and placed in foster care, more likely to have their children succeed in school, less likely to have episodes of domestic violence, and less likely to be involved in the criminal justice system.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	# of families served ¹	104	80	139	139
Outcome	% of households served that remain in permanent housing 6 months after exit ²	90.0%	70.0%	70.0%	70.0%

Performance Measure - Description

¹ Increase in number served reflects final investment of on-going funding. Number served will not increase in subsequent years.

² Permanent housing is long-term community-based housing with attached appropriate support services, where an individual can stay without time limit.

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$947,516	\$0	\$971,204	\$0
Total GF/non-GF:	\$947,516	\$0	\$971,204	\$0
Program Total:	\$947,516		\$971,204	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$971,204 County General Fund

Significant Program ChangesLast year this program was: #25114A, Bridges to Housing

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Homeless Benefits Recovery Project (HBR) utilizes a proven program model to assist 120 chronically homeless individuals with mental illness, addictions, and disabilities in accessing federal benefits, such as Social Security Disability Insurance (SSI/SSDI), and services to which they are entitled but have been unable to receive because their disabilities prevent them from successful navigation of the application or appeals system. Locally, only 11% of those eligible receive benefits.

In FY 2011, HBR assisted 79 individuals obtain SSI/SSDI benefits, an 84% success rate for eligible individuals receiving services through the Multnomah Treatment Fund.

Program Description

HBR assists approximately 120 individuals annually who are served by the Multnomah Treatment Fund. The Multnomah Treatment Fund is a County General Fund program serving a limited number of individuals with mental illness and without insurance or benefits.

HBR services include: eligibility screening, application assistance, appeals process advocacy, case management, and medical and other documentation to individuals evaluated to be potentially eligible for SSI/SSDI. HBR targets those who would potentially not be on the county's caseload if they had access to the benefits for which they are eligible, or those currently on the county's caseload whose cost of care is not reimbursed. Local estimates identify 39% of the chronic homeless population is eligible for SSI/SSDI as a result of mental illness and 46% are eligible as a result of their physical health. Benefit recovery efforts are a key strategy of the local 10 Year Plan to End Homelessness.

Without benefits, individuals are either without services and utilizing expensive, locally funded safety net services – jail, hospital/medical care, or other safety net services – or have their treatment paid for with scarce local community (non-federal) funds.

At the start of services, HBR clients were earning an average of \$143 per month and at exit, they were earning \$705 per month. 86% of clients had no primary health care option at the start of services and are now covered through Medicaid. In the year prior to services, HBR clients now receiving federal benefits used \$35,585 in mental health services from the Treatment Fund; were put on emergency holds for a total of 94 days, the equivalent of \$75,200; and had 23 instances of mobile outreach with Project Respond, the equivalent of \$1,360.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	# of individuals served	176	120	120	120
Outcome	% of individuals served who receive benefits	84.0%	75.0%	75.0%	75.0%

Performance Measure - Description

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$401,265	\$0	\$411,297	\$0
Total GF/non-GF:	\$401,265	\$0	\$411,297	\$0
Program Total:	\$401,265		\$411,297	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$411,297 County General Fund

Significant Program ChangesLast year this program was: #25115, Homeless Benefit Recovery Project

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

Community Services Division Administration (CSA) ensures that all requirements for divisional operation are maintained to county, state, and federal standards.

CSA is responsible for providing, contracting for, and/or coordinating the county's investments in three core service/policy areas: Energy, Homelessness and Housing, and Anti-Poverty/Prosperity.

Division supported services are provided to 23,217 Multnomah County households annually.

The Division also functions as the county's legislatively mandated Community Action Office.

Program Description

45% of Portland households pay more than 30% for housing (cost burdened). Workers with a full-time, minimum wage job cannot afford apartments of any size at fair market rate in the metro area without being cost burdened. County unemployment rates continue to stay in double digits. Twenty-five percent of county children under the age of five live in poverty, with children of color represented at three times the rate of Caucasian children.

This is the environment in which the Community Services Division conducts its work. Current need for services far outstrips available resources. The Division is called to provide innovative and strategic thinking, leadership, action, and investment in economic development related to human capital if the ability to exist and prosper as a community that cares for all its members is to be preserved.

Managing the work of 28.5 FTE, CSA effectively administers a package of direct services, contract services, and community initiatives representing more than \$25 million dollars investment of county, state, and federal funds.

As the county's Community Action Office, CSA provides leadership for cross-jurisdictional homelessness and housing, and anti-poverty/prosperity efforts. CSA works to create opportunities for all citizens to experience prosperity through key partnerships and collaborations with local, regional, and statewide public, private and community stakeholders including consumer, business, faith, jurisdictional and other partners.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	% of staff attending at least 10 hours of skill bldg/professional development	100.0%	85.0%	99.0%	85.0%
Outcome	% of stakeholders expressing satisfaction with services received	85.0%	60.0%	60.0%	60.0%

Performance Measure - Description

Decrease in percent of stakeholder satisfaction is a result of changed survey response scale. It does not necessarily reflect an actual decrease in satisfaction.

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$756,004	\$0	\$797,395	\$0
Contracts	\$3,000	\$0	\$3,000	\$0
Materials & Supplies	\$19,547	\$0	\$24,288	\$0
Internal Services	\$89,652	\$0	\$83,750	\$0
Total GF/non-GF:	\$868,203	\$0	\$908,433	\$0
Program Total:	\$868,203		\$908,433	
Program FTE	7.50	0.00	7.50	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$908,433 County General Fund

Significant Program ChangesLast year this program was: #25118, Community Services Administration

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Energy Services (ES) ensures that approximately 10,000 fixed and low-income households have financial assistance to help meet their energy costs, avoiding shutoff and potential loss of housing.

Direct utility payments to income eligible households, along with energy education, case management, and other services help households manage and pay for their energy costs. Services prevent utility shutoff for vulnerable households. Services are primarily tax and rate payer funded by the state and federal government.

Program Description

Energy bill payment assistance works through nine community agencies to make utility payments for fixed and low-income households. In FY 10-11 more than 70,000 households were income eligible for service; of those, 17,383 were served.

Services are delivered through the SUN Service System (SUNSS) Anti-Poverty System, a countywide integrated and coordinated system of care for school-age youth and their families.

Energy Education helps fixed and low-income households understand their energy use and provides the necessary tools - such as light bulbs, window stripping and showerheads - to better control energy expenses. All households receiving Energy Services receive education on how to reduce energy costs.

Energy services contribute to reducing the number of households living in poverty by increasing household self-sufficiency and improving local economic conditions through energy conservation. Energy costs disproportionately affect low-income households. The Department of Energy (DOE) estimates low-income households pay an average of 12.6% of their income for energy expenses compared with 2.7% for the average household. In some fixed income households, energy costs can reach as high as 35% of total monthly expenses.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	# of households served	17,383	10,000	13,000	10,000
Outcome	% of households served after shutoff notices that avoid shutoff	100.0%	100.0%	100.0%	100.0%

Performance Measure - Description

Decrease in numbers served reflects decreased federal funding.

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$0	\$368,774	\$0	\$311,536
Contracts	\$6,200	\$1,212,324	\$6,200	\$688,972
Materials & Supplies	\$14,183	\$8,071,978	\$8,937	\$7,765,178
Internal Services	\$69,897	\$495,035	\$55,849	\$397,766
Total GF/non-GF:	\$90,280	\$10,148,111	\$70,986	\$9,163,452
Program Total:	\$10,238,391		\$9,234,438	
Program FTE	0.00	5.00	0.00	4.04
Program Revenues				
Indirect for dep't Admin	\$241,645	\$0	\$207,764	\$0
Intergovernmental	\$0	\$10,148,111	\$0	\$9,163,452
Total Revenue:	\$241,645	\$10,148,111	\$207,764	\$9,163,452

Explanation of Revenues

\$4,325,780 - LIEAP Leverage Energy Grant: Based on current grant award
 \$4,685,172 - OEAP-Energy Grant: Based on current grant award
 \$152,500 - PDX Water/Sewer: Based on FY12 revised budget
 \$70,986 - County General Fund

Significant Program Changes

Last year this program was: #25119, Energy Assistance
 Decreased 1.0 FTE - Office Assistant Sr (Vacant); Estimated 30% decrease in Federal Low Income Home Energy Assistance Program (LIHEAP)funding.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Weatherization (WX) provides repair and replacement to approximately 900 households. Services are primarily tax and rate payer funded by the state and federal government.

According to an Oregon Housing and Community Services (OHCS) study, services create \$1.78 of economic activity within the county for every \$1 invested in WX.

Program Description

Weatherization (WX) provides energy use audits, weatherization, furnace repairs and replacement, and appliance replacement to fixed and low-income households. County staff and vendors provide services. In FY 10-11, more than 70,000 households were income eligible for service; of those, 918 were served.

Weatherization contributes to reducing the number of households living in poverty by increasing household self-sufficiency and improving local economic conditions through energy conservation. Energy costs disproportionately affect low-income households. The Department of Energy (DOE) estimates low-income households pay an average of 12.6% of their income for energy expenses compared with 2.7% for the average household. In some fixed income households, energy costs can reach as high as 35% of total monthly expenses. DOE estimates WX households save an average \$274 annually in energy costs.

WX provides jobs for local contractors and revenue for businesses who supply materials, and indirectly creates another 1.25 jobs in Oregon for every administrative position funded. National research indicates that WX has multiple "non-energy related" benefits including affordable housing preservation, regional energy conservation, long-term home improvement, safer housing conditions and improved physical health. Locally, Oak Ridge National Laboratory found that WX increases household property values, maintains affordable housing and improves the environment through reduced consumption of fossil fuels.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	# of households served	918	750	900	750
Outcome	# of affordable housing units maintained for 10 years ¹	538	500	675	500

Performance Measure - Description

¹ Weatherization of multi-family buildings requires landlord commitment to a minimum 10 years of affordability. It's one of the best ways to preserve and improve the quality of current affordable housing stock. Fluctuations in target numbers reflects changes in ARRA funding.

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2012	2012	2013	2013
Program Expenses				
Personnel	\$0	\$889,570	\$0	\$807,047
Contracts	\$0	\$163,750	\$0	\$38,926
Materials & Supplies	\$101,258	\$3,303,817	\$32,964	\$1,532,896
Internal Services	\$50,149	\$768,401	\$33,955	\$486,885
Total GF/non-GF:	\$151,407	\$5,125,538	\$66,919	\$2,865,754
Program Total:	\$5,276,945		\$2,932,673	
Program FTE	0.00	11.00	0.00	9.96
Program Revenues				
Indirect for dep't Admin	\$108,657	\$0	\$65,872	\$0
Intergovernmental	\$0	\$4,725,538	\$0	\$2,465,754
Other / Miscellaneous	\$0	\$400,000	\$0	\$400,000
Total Revenue:	\$108,657	\$5,125,538	\$65,872	\$2,865,754

Explanation of Revenues

\$636,014 - LIEAP Weatherization: Based on current grant award
 \$196,681 - DOE Weatherization: Based on current grant award
 \$1,608,059 - ECHO Grant: Based on current grant award
 \$25,000 - Energy Show Rebates: Based on current year income projections
 \$400,000 County Weatherization Rebates: Based on FY11 revised budget
 \$66,919 - County General Fund

Significant Program Changes

Last year this program was: #25121, Weatherization
 Decreased 1.0 FTE - Weatherization Inspector (Vacant); Decrease overall contracted funds due to the ending of the American Recovery and Reinvestment Act (ARRA) funding \$2,200,114 budgeted in FY12.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Youth Gang Prevention (YGP) and the Community Healing Initiative (CHI) supports community-based, culturally, and gender-specific prevention services to Asian and Native American young people and their families at highest risk of gang membership, and African-American and Latino young people and their families who are already involved with the juvenile justice system.

Approximately 305 young people and their families will be served. It is expected that 90% of youth served increase their academic achievement, and avoid or reduce subsequent juvenile justice system involvement.

Program Description

In FY 11-12 approximately 140 Asian and Native American families will receive prevention services and 165 African-American and Latino families on supervision with the juvenile division will receive intervention services.

In response to the LPSCC systems redesign, a procurement process was conducted to select community-based providers able to deliver a specific intensive family support and intervention program model. The identified program model is a proven best practice successful in intervening with these young people and families. By utilizing a specific, proven best practice model that provides intensive family-focused support and intervention, services are culturally and gender specific, as well as tailored to individual client needs. Services will include:

Mental health assessment and addictions treatment; school retrieval and retention; pro-social skill building activities; employment readiness and placement; basic needs; case management; linkage to support services; and flexible client service funds. Monthly system/joint case staffing meetings ensure seamless referrals between the juvenile justice system and community-based providers.

Intensive family support and intervention has been proven effective in successfully reducing or eliminating gang-related behaviors. OSU research indicates that 20% of youth offenders commit 80% of juvenile offenses, and that most of this 20% are "early bloomers" who committed crimes before the age of 15. YGP/CHI prioritizes this specific population in relationship to gang involvement, youth violence and juvenile delinquency.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	# of Asian and Native American families served ¹²	112	0	140	140
Outcome	% of Asian/NA families served who avoid or reduce juvenile justice involvement ²	99.0%	0.0%	90.0%	90.0%
Output	# of African-American and Latino families served ¹²	327	0	171	100
Outcome	% of AA/Latino families served who avoid subsequent felony or arrest ²	0.0%	0.0%	0.0%	50.0%

Performance Measure - Description

 **Measure Changed**

¹ The FY 11-12 offer purchased 600 youth to be served. 158 youth were served during the first quarter of FY2012 under the previous service model, and 311 youth were served the remaining year under the new model, for a total 469 youth served.

² The newly implemented program model provides Asian and Native American youth and families with prevention services. African-American and Latino youth and families are served with intervention services. The outputs and outcomes are new, and reflect the shift to the new model.

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2012	2012	2013	2013
Program Expenses				
Personnel	\$98,917	\$0	\$98,941	\$0
Contracts	\$1,170,663	\$0	\$1,199,930	\$0
Materials & Supplies	\$2,551	\$0	\$2,111	\$0
Internal Services	\$10,547	\$0	\$10,050	\$0
Total GF/non-GF:	\$1,282,678	\$0	\$1,311,032	\$0
Program Total:	\$1,282,678		\$1,311,032	
Program FTE	1.00	0.00	1.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$1,311,032 - County General Fund

Significant Program Changes **Significantly Changed****Last year this program was:** #25123, Youth Gang Prevention

Due to increased youth gang violence, a new program model was implemented that focuses the majority of available resources on those youth and their families current under supervision with the juvenile division. A smaller level of prevention capacity was maintained for those populations at risk of involvement but who are not currently involved to the highest degree.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Court Care provides on-site childcare for approximately 900 children annually whose parents are involved with legal proceedings at the Multnomah County Courthouse.

This program eases the burden on parents with young children, allowing them better access to court proceedings and supporting their ability to focus on those proceedings without worry about their children's safety.

Court Care is a collaboration among DCHS, the Oregon Judicial Department and the Multnomah County Bar Association.

Program Description

Court Care services are jointly provided with the state of Oregon Department of Justice. Through contract with a non-profit agency, a full-service child care facility provides developmentally appropriate care, including food for participating children and screening for potential referrals to ongoing service by certified childcare providers.

An advisory committee under the auspices of the Multnomah County Bar Association raises service delivery funds, oversees operations and evaluates program effectiveness. Court Care services eliminate barriers to a parent/caregiver's ability to fully participate in legal proceedings created by lack of childcare and protect children from inappropriate exposure to potentially traumatic adult situations that can be a part of the legal process.

In particular, services are critical for women seeking restraining orders against their batterers in order to increase both their safety and the safety of their children while they go through the legal process. Addressing these issues supports a more fully functioning and effective legal system which plays a critical role in citizens' perceptions of safety.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	# of children served	811	900	900	900
Outcome	% of parents expressing satisfaction with services	100.0%	100.0%	100.0%	100.0%

Performance Measure - Description

Court Care services are by definition temporary. Effectiveness is primarily defined by the existence and delivery of the services themselves. Every child served avoids inappropriate exposure to legal situations and increases the ability of their parent/care giver to participate in their own legal proceedings.

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$28,673	\$28,110	\$29,390	\$29,390
Total GF/non-GF:	\$28,673	\$28,110	\$29,390	\$29,390
Program Total:	\$56,783		\$58,780	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$28,110	\$0	\$29,390
Total Revenue:	\$0	\$28,110	\$0	\$29,390

Explanation of Revenues

\$29,390 - Oregon Judicial Dept The Intergovernmental Agreement allows for County to match funding up to \$29,390
 \$29,390 - County General Fund

Significant Program Changes

Last year this program was: #25127, Court Care

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Housing Stabilization for Vulnerable Populations provides rent assistance, transitional housing, and homeless children's education to more than 759 homeless households with children annually.

These services help our most vulnerable homeless and marginally housed families with children maintain their housing and avoid homelessness; once homeless, find homes and receive long-term support; and, keep children who are homeless in school and progressing, working with them on a path to self-sufficiency.

The County's Housing Team is also supported in this program offer.

Program Description

The unified Short Term Rent Assistance (STRA) System serves 538 households with rent assistance, mortgage payment, and emergency shelter vouchers annually. Approximately 97% of those placed in housing remain housed six months after exit.

Three facilities-based transition housing sites house approximately 89 households for up to two years.

Outreach in East County serves approximately 90 individuals and families who are homeless and living/camping in East Multnomah County.

Approximately 52 children living in homeless families receive alternative education and support services. For children living in homeless families, educational support and alternative education services ensure that to the greatest extent possible these children do not lose critical steps toward academic success and long term self-sufficiency.

Food for companion animals of those living on the streets is provided.

The county invests in a number of housing and support services programs within DCHS and other departments. Services have been targeted to specific populations, exist within different departments and divisions, and for the most part have operated in isolation from each other. The county's Housing Team - representing all county departments and divisions - determines opportunities for collaboration or potential efficiencies across programs, and to share best practice, results and innovation.

Cross-jurisdictional work with the City of Portland, the City of Gresham, and the Housing Authority of Portland is also supported - especially with the 10 Year Plan to End Homelessness.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	# of households receiving rent assistance or housing placement	759	489	794	794
Outcome	% of households served who remain in permanent housing 6 months after exit	94.0%	80.0%	80.0%	80.0%

Performance Measure - Description

Permanent housing is long-term community-based housing with attached appropriate support services, where an individual can stay without time limit.

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$380,188	\$45,165	\$286,069	\$43,698
Contracts	\$850,023	\$554,597	\$1,023,197	\$1,340,118
Materials & Supplies	\$10,205	\$0	\$7,558	\$0
Internal Services	\$42,188	\$27,515	\$35,744	\$76,418
Total GF/non-GF:	\$1,282,604	\$627,277	\$1,352,568	\$1,460,234
Program Total:	\$1,909,881		\$2,812,802	
Program FTE	3.54	0.46	2.56	0.44
Program Revenues				
Indirect for dep't Admin	\$13,640	\$0	\$38,602	\$0
Intergovernmental	\$0	\$627,277	\$0	\$1,460,234
Total Revenue:	\$13,640	\$627,277	\$38,602	\$1,460,234

Explanation of Revenues

\$1,150,995 - HUD Family Futures: Based on current grant award
 \$309,239 - OHCSH HSP, LIRHF, SHAP, EHA: current grant award
 \$1,352,568 - County General Fund

Significant Program Changes
 **Significantly Changed**

Last year this program was: #25133A, Housing Stabilization for Vulnerable Populations
 FY 2012's Program Offer 25133C-East County Homeless Outreach, contracted funding is included in this program offer.
 Reduced 1.0 FTE - Program Specialist Sr (Vacant).

\$25,000 County General Funds has been allocated to a feeding program for companion animals of those living on the streets and is included in this program offer.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Short-Term Rent Assistance System (STRA) provides rent assistance, limited mortgage assistance, and emergency motel vouchers to individual and family households at risk of or experiencing homelessness.

STRA is a collaboration among the county, the City of Portland, and Home Forward as a key strategy of the 10 Year Plan to End Homelessness.

This program offer requests continuation of current county investment to match increased funding by Home Forward (\$500,000) and leverage continued funding from city general funds (\$500,000).

Approximately 500 additional households will be served and are expected to maintain a 97% rate of permanent housing six months after exit.

Program Description

Research shows that prevention of homelessness is a much more effective and efficient use of community resources than intervention once a household has entered homelessness. Local data reinforces this, with exceedingly high housing stability after six months achieved by households who have often accessed less than three months of assistance.

Through the 10 Year Plan to End Homelessness, the county, the City of Portland, and Home Forward have integrated the majority of each jurisdiction's rent assistance funding into a single system. STRA, managed by Home Forward on behalf of all partners, executes and manages one contract per provider, and collects one set of data and seeks one set of outcomes - rather than the three or more that used to exist.

Access to services is maintained for both single and family households, as well as culturally specific services for racial/ethnic communities, domestic violence victims, homeless youth, and others.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	# of households served	0	500	500	500
Outcome	% of households served who remain in permanent housing 6 months after exit	0.0%	80.0%	80.0%	80.0%

Performance Measure - Description

Permanent housing is long-term community-based housing with attached appropriate support services, where an individual can stay without time limit.

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$595,000	\$0	\$500,000	\$0
Total GF/non-GF:	\$595,000	\$0	\$500,000	\$0
Program Total:	\$595,000		\$500,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$500,000 - County General Fund

Significant Program ChangesLast year this program was: #25133E, Short-Term Rent Assistance System

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

This program offer requests continued funding for the Rose City Resource Guide, a pocket guide to health and human services in the metro area. Streetroots, in collaboration with 211info, publishes the guide annually. County departments - Health, the Sheriff, County Human Services, and Community Justice - all distribute the guides to clients.

Funds will leverage City of Portland funding to ensure availability of guides for use by county staff and programs.

Program Description

The Rose City Resource Guide is recognized and used by homeless and low-income individuals across the metropolitan area. Streetroots, a small grassroots newspaper by, for, and about issues of concern to homeless and low-income people, produces the guide annually. The guide is made available at no cost to those using it.

County departments provide the guide to clients and members of the public entering county buildings and service sites. While many departments are dues-paying members of Streetroots, this contribution does not cover the cost of the guides being used by them.

This program offer leverages current investment by the City of Portland in order to pay for the county's use of the guides.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	# of guides produced	0	45,000	45,000	45,000
Outcome	% of guides distributed	0.0%	100.0%	100.0%	100.0%

Performance Measure - Description

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$0	\$0	\$20,000	\$0
Total GF/non-GF:	\$0	\$0	\$20,000	\$0
Program Total:	\$0		\$20,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$20,000 - County General Fund

Significant Program ChangesLast year this program was: #25133D, Streetroots - Rose City Resource Guide

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: Backfill State/Federal/Grant

Executive Summary

The system of care for victims of commercial sexual exploitation serves 10-15 girls under 18 years of age annually with highly intensive and population specific shelter and support services in order to intervene with this significantly traumatized group of children.

Funds currently support mid-term housing for approximately 15 young women and will support assertive engagement for approximately 40 young women in FY 12-13 under the oversight of an established community-based implementation committee that works to provide accountability and leverage significant community and other jurisdictional support.

In FY 11-12 shelter services were funded with one-time-only funds. This program offer requests to transition shelter services to on-going funding, as well as fund 2 FTE contracted positions as identified in FY 11-12, for FY 12-13.

Program Description

In FY 09-10 the county received a planning grant from the federal government to assess the problem of commercial sexual exploitation of children (CSEC) locally and to develop an integrated law enforcement response that included community-based intervention. In FY 10-11 a multi-jurisdictional working group was convened and charged with the development of a comprehensive system of care for these children. Services are provided in a holistic manner and coordinated systems collaboration among law enforcement, child welfare, juvenile justice, and community advocates has been established.

In November 2011 county funding made possible the opening of the first mid-term housing for these children. As presented to the Board of County Commissioners, on-going funding to support these beds and the services attached to them are requested at this time. The implementation committee continues to be engaged with leveraging funding from other systems of care, the faith community continues to conduct significant fund raising efforts, and providers are carefully monitoring federal funding opportunities in order to match the county's investment.

Early experience with the first housing residents shows that all are still housed and remain engaged with the system of care - an important initial outcome.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	# of girls served with shelter services ¹	0	100	15	15
Outcome	% of girls served who remain enrolled in the program for at least 6 months ²	0.0%	0.0%	50.0%	50.0%
Output	# of girls served with assertive engagement	0	0	0	40

Performance Measure - Description

¹ Full funding for FY 11-12 program offer was not provided and numbers to be served this year are significantly less than what was purchased as a result. At least 15 girls are expected to be served with shelter services and potentially an additional 40 girls will receive assertive engagement services.

² Due to trauma of the population, initial success is defined as keeping girls participating with the program instead of running away, returning to their abuser and commercial sexual exploitation.

In FY12, DCJ served 70 girls with case management services, provided by the 2 FTE reflected in this offer.

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$0	\$0	\$420,000	\$0
Total GF/non-GF:	\$0	\$0	\$420,000	\$0
Program Total:	\$0		\$420,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$420,000 - County General Fund

Significant Program Changes

Last year this program was: #25135, Commercial Sexual Exploitation of Children Victims' System of Care
 In FY12, shelter services were funded with the General fund contingency, after the FY2012 budget was adopted, through DCHS's added Program Offer 25135. Outreach and case management services were funded through a grant in DCJ which ends June 30th, 2012. This program offer funds shelter services and backfills grant funded services.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Homeless Youth System (HYS) is a highly collaborative system comprised of four non-profit agencies that provide a continuum of screening, crisis intervention, safety services, shelter, assertive engagement, housing, education, employment and health services to approximately 1,000 homeless youth up to age 25 annually.

This system is integrated with the public safety system and is a jointly funded collaboration among DCHS, DCJ, the City of Portland, Portland Police Bureau, Citizens Crime Commission, Portland Business Alliance, the State of Oregon, Outside In, New Avenues for Youth, Janus Youth Programs, Native American Youth & Family Center and the community.

Services ensure that up to 75% of those served exit to safe stable housing and that 75% of those remain in safe, stable housing for at least six months post exit.

Program Description

The HYS provides late stage intervention for 1,000 homeless youth annually through: 24/7 crisis and safety services; shelter; assertive engagement and linkage to long-term community supports; transitional and permanent housing; education and employment services; alcohol, tobacco and other drugs intervention and treatment; and, mental and other health services. Housing, services, and support to teen parents - both homeless and not - are also provided.

System accountability is managed through the Homeless Youth Oversight Committee (HYOC), a citizen body appointed by the Chair with representation that includes the Citizen's Crime Commission, Portland Business Alliance, DHS, Juvenile Rights Project, City of Portland, Health and Community Justice Departments, service providers and homeless youth.

The HYS continues to implement the Positive Youth Development Assertive Engagement model, using a System Logic Model, Fidelity Scale, and data collection reports to monitor progress made.

Homeless youth visibility has a direct impact on citizen perception of safety. Homeless youth are particularly vulnerable to crime, to be preyed upon, or to victimize others as they attempt to survive on the streets. Through joint planning and regular cross jurisdictional meetings, services are exceptionally integrated with public safety and other service systems, with significant community oversight.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	# of youth served	1,179	1,000	1,107	1,000
Outcome	% of youth served who remain in permanent housing 6 months after exit	90.0%	75.0%	75.0%	75.0%

Performance Measure - Description

Permanent housing is long-term community-based housing with attached appropriate support services, where an individual can stay without time limit.

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$82,102	\$59	\$82,121	\$0
Contracts	\$2,039,336	\$1,094,645	\$526,921	\$3,310,555
Materials & Supplies	\$2,695	\$0	\$1,830	\$0
Internal Services	\$14,027	\$9,344	\$10,833	\$22,124
Total GF/non-GF:	\$2,138,160	\$1,104,048	\$621,705	\$3,332,679
Program Total:	\$3,242,208		\$3,954,384	
Program FTE	0.83	0.00	0.83	0.00
Program Revenues				
Indirect for dep't Admin	\$4,596	\$0	\$11,024	\$0
Intergovernmental	\$0	\$1,104,048	\$0	\$1,522,625
Total Revenue:	\$4,596	\$1,104,048	\$11,024	\$1,522,625

Explanation of Revenues

\$278,736 - HUD Family Futures Based on current grant award
 \$200,578 - HUD Horizons/Pathways: Based on current grant award
 \$136,431 - OHCS D EHA: Based on current grant award
 \$906,880 - PDX General Fund: Based on current grant award
 \$485,129 - County General Fund
 \$1,810,054 - County General Fund - Video Lottery

Significant Program Changes

Last year this program was: #25136A, Homeless Youth System

Contracts were moved between program offers 25133, 25136, and 25139 during FY12 which resulted offer 25139 having decrease in contracts. In order to comply with Oregon Revised Statutes, Video Lottery funding was re-classified from County General Fund to Fund 1519 - Video Lottery.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: Backfill State/Federal/Grant

Executive Summary

Runaway Youth Services provide a 24/7 Reception Center, crisis line, shelter, support services, family counseling and reunification services, and gender-specific transitional housing services for approximately 2,000 youth ages 12-17 who have run away, or who are at risk of running away, as well as their families.

This program is a collaboration among DCHS, DCJ and DHS. 80% of those served return home or to another stable living environment at exit.

Program Description

Runaway Youth Services include: Reception Center - a collaboration among law enforcement, DCJ and DHS - to directly receive from officers, youth found to have committed minor status offenses such as curfew violation, truancy, etc... as an alternative to detention. The Reception Center is co-located with runaway crisis response services, creating a countywide "child receiving center" for youth up to age 18.

Crisis Line - 24/7 youth and family help line that serves as a central access point for services. Telephone intervention and face-to-face, drop-in intervention also is available. This is the only community-based resource for runaway youth and families in the county.

Emergency Shelter - shelter and emergency assistance in an 11-bed, co-ed group home with services focused on family reunification. Youth receive food, safety from the street, medical care, transportation and case management services. Shelter services operate within a 72-hour intervention timeline. Research shows that the longer a young person is separated from family (where no abuse is present), the potential for eventual reunification decreases and further involvement in the child welfare system increases.

Support Services/Case Management includes: intake; assessment; individual service plans targeting family reunification; addiction treatment referrals; mental health counseling; and family mediation. Gender Specific Transitional Housing provides two beds for girls in a group home setting. Research shows that a single gender environment results in better self-sufficiency outcomes for young women.

Runaway Youth Services successfully impact detention reform efforts and reduce the number of children entering the child welfare system. County investment in Runaway Youth Services through DCHS is leveraged by investments from law enforcement, the juvenile justice system and DHS. When families are able to appropriately raise their children at home, community resources are not depleted.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	# of youth and families served	1,917	2,000	2,002	2,000
Outcome	% of youth served who return home or exit to other stable housing	82.0%	85.0%	85.0%	85.0%

Performance Measure - Description

Stable housing can describe being in DHS custody which could include foster or group home placement, but most youth are reunited with family.

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2012	2012	2013	2013
Program Expenses				
Personnel	\$16,815	\$0	\$16,819	\$0
Contracts	\$927,432	\$189,476	\$784,517	\$194,990
Materials & Supplies	\$435	\$0	\$356	\$0
Internal Services	\$1,792	\$0	\$1,711	\$0
Total GF/non-GF:	\$946,474	\$189,476	\$803,403	\$194,990
Program Total:	\$1,135,950		\$998,393	
Program FTE	0.17	0.00	0.17	0.00
Program Revenues				
Intergovernmental	\$0	\$189,476	\$0	\$194,990
Total Revenue:	\$0	\$189,476	\$0	\$194,990

Explanation of Revenues

\$194,990 - OCCF Youth Investment: Based on OCCF estimated funding
 \$803,403 - County General Fund

Significant Program Changes

Last year this program was: #25138A, Runaway Youth Services
 Approximately \$43,000 of County General Funds were added to this program offer to offset reductions in OCCF Youth Investment funding.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Anti-Poverty Services (APS) contribute to the county's anti-poverty/prosperity system of care designed to assist low-income households to gain the skills necessary to achieve self-sufficiency and future prosperity, as well as address the root causes of societal poverty.

Services delivered through the SUNSS Anti-Poverty System using the Action for Prosperity program model, youth employment support services, low-income tax preparation services, and the county's Interfaith Initiative are funded in this offer.

Approximately 1,100 households receive assistance ranging in both length of service – immediate, short, and long-term - and in intensity of service provided.

Program Description

Four core services - Basic Needs, Action for Prosperity, Housing, and System Collaboration - are delivered as part of the SUNSS Anti-Poverty System, a countywide integrated and coordinated system of care for school-age youth and their families. Services assist households seeking help and provide them with or make connections to meet their needs as they relate to food, housing, employment, and school success. Working with community-based providers and other stakeholders, services leverage funder investments to maximize resources, coordinate and link services to create efficiencies and improve outcomes, and ensure that quality and accountability is maintained throughout the System. 1,141 households were served last year.

In FY 10-11, 72% of the households served were at or below the Federal Poverty Level and 52% were headed by a single parent (48% were single female parents). 56% of the adults in households served identify themselves as ethnic minorities. By utilizing a multi-intervention approach targeted to a mix of needs, households become and remain stably housed.

25 low-income youth receive flexible client assistance funds to support their employment training activities.

Approximately 1,000 tax returns are prepared by IRS volunteers at no cost to the filing household. For every \$1 of general fund invested \$20 is returned to the household and spent in the local economy.

The Interfaith Initiative provides staffing and support to the Interfaith Council as well as small grants to faith communities seeking to partner with the county in the delivery of social services.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	# of households receiving case management	1,141	500	698	600
Outcome	% of households served that remain in permanent housing 6 months after exit	96.0%	85.0%	85.0%	85.0%

Performance Measure - Description

Permanent housing is long-term community-based housing with attached appropriate support services, where an individual can stay without time limit.

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$141,104	\$40,002	\$158,041	\$30,000
Contracts	\$744,495	\$2,397,184	\$611,123	\$734,547
Materials & Supplies	\$17,819	\$0	\$4,547	\$0
Internal Services	\$21,094	\$118,418	\$20,100	\$30,954
Total GF/non-GF:	\$924,512	\$2,555,604	\$793,811	\$795,501
Program Total:	\$3,480,116		\$1,589,312	
Program FTE	1.60	0.40	1.70	0.30
Program Revenues				
Indirect for dep't Admin	\$58,985	\$0	\$16,614	\$0
Intergovernmental	\$0	\$2,555,604	\$0	\$720,258
Total Revenue:	\$58,985	\$2,555,604	\$16,614	\$720,258

Explanation of Revenues

\$720,258 - OHCSO - CSBG: Based on current grant award
 \$793,811 - County General Fund
 \$55,243 - County General Fund - Video Lottery
 \$20,000 - One Time Only - County General Fund - Video Lottery

Significant Program Changes
 **Significantly Changed**

Last year this program was: #25139A, Anti-Poverty Services
 FY 2012's Program Offer 25142-Family Economic Security, funding was moved to be included in this program offer and \$20,000 of One Time Only General funds was added for Low Income Residents Tax Preparation Assistance. Also, contracts were moved between program offers 25133, 25136, and 25139 during FY12 which resulted offer 25139 having an overall decrease in contracts.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Action for Prosperity (AFP) is a proven program focused on low-income households who are ready and motivated to take action to increase their self-sufficiency and create future prosperity by participating in assertive engagement, training and employment, and housing stability services.

Utilizing ARRA funds, a partnership among Multnomah County, Work Systems, Inc., and Home Forward was developed in FY 09-10. Due to the success of the collaboration, an effort to refocus existing anti-poverty funds into alignment with the AFP model has occurred. The Oregon Department of Human Services has been added into the partnership.

This program offer requests on-going funding to continue to serve 50 African-American and Native American families working to reunite with their children in foster care. The Board of Commissioners funded these services with one-time-only funds and this program offer requests to transition these services to on-going funds. Funding leverages additional funding for housing and workforce development services.

Program Description

Based in anti-poverty services currently provided within the SUNSS Anti-Poverty System, each partner has committed funding to provide services within their core mission and to align that funding with the other partners to provide AFP services across jurisdictions and organizational lines.

In addition, services work to address the over-representation of African-American and Native American children in the foster care system by working with their parents to obtain housing, stable employment and parenting skills.

Services include: Multnomah County – assertive engagement, flexible client assistance, support for employment liaison; Work Systems, Inc. – dedicated workforce development products, support for employment liaison; Home Forward – dedicated rent assistance; and Oregon Department of Human Services flexible client assistance.

In FY 10-11, 287 households were served with AFP. 87% of those served were unemployed and had an income at or below 125% of Federal Poverty Guidelines. 61% of those served exited to full or part-time employment within 12-18 months.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	# of households served	0	50	60	50
Outcome	% of households served with increased income at exit	0.0%	50.0%	75.0%	75.0%

Performance Measure - Description

Fluctuation in numbers served reflects start-up funding and challenging conditions in which participating households find themselves, requiring additional assertive engagement capacity and thus lowering FTE ratios.

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$0	\$0	\$195,000	\$0
Total GF/non-GF:	\$0	\$0	\$195,000	\$0
Program Total:	\$0		\$195,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$195,000 - County General Fund

Significant Program ChangesLast year this program was: #25139B, Action for Prosperity

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Community Development administers public resources to expand affordable housing and infrastructure in low and moderate income communities through the federal Community Development Block Grant (CDBG), the Affordable Housing Development Program (AHDP), and the home improvement loan program.

It is a collaboration among DCHS, the cities of Gresham, Wood Village, Fairview, Troutdale, Maywood Park, Portland, and the community.

The program will potentially complete two public works projects and deed three properties for affordable housing development in the coming year.

Program Description

Using a regional collaborative approach, an advisory board comprised of citizens living in East County cities outside of Portland and Gresham administers Community Development Block Grant funds targeted to neighborhood revitalization, public services, and housing rehabilitation in East County.

The Affordable Housing Development Program (AHDP) deeds county foreclosed properties to non-profit community development corporations for affordable housing development and manages an ongoing portfolio of approximately 450 units for program compliance and real estate transactions.

A no-cost home improvement loan program for fixed and low-income homeowners is maintained on behalf of the Portland Development Commission.

Federal and state funds improve the livability of existing low and moderate income housing and neighborhoods. Annually, 54% of funding for the homeless is directed to shelters and transitional housing, while only 12% supports permanent housing.

Studies conducted for the 10 Year Plan to End Homelessness make it clear that without abandoning people in need of immediate temporary housing, the county must devote greater resources to long-term solutions. Housing programs are designed to make investments in alignment with this policy direction.

Significant reductions in federal funding have deeply impacted program ability to deliver affordable housing units in the foreseeable future.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	# of public works projects completed	1	2	3	2
Outcome	# of affordable housing units preserved ¹	47	60	45	40

Performance Measure - Description

¹Preservation refers to units that are currently used for affordable housing purposes but are at risk of conversion to market rate housing, displacing low and fixed income residents. Lack of anticipated development and preservation funds have reduced the number of units able to be preserved.

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2012	2012	2013	2013
Program Expenses				
Personnel	\$54,494	\$45,043	\$61,646	\$39,776
Contracts	\$0	\$564,140	\$0	\$291,113
Materials & Supplies	\$2,551	\$0	\$0	\$1,766
Internal Services	\$10,547	\$15,698	\$3,565	\$18,929
Total GF/non-GF:	\$67,592	\$624,881	\$65,211	\$351,584
Program Total:	\$692,473		\$416,795	
Program FTE	0.55	0.45	0.61	0.39
Program Revenues				
Indirect for dep't Admin	\$7,722	\$0	\$5,765	\$0
Intergovernmental	\$0	\$580,881	\$0	\$289,584
Other / Miscellaneous	\$0	\$44,000	\$0	\$62,000
Total Revenue:	\$7,722	\$624,881	\$5,765	\$351,584

Explanation of Revenues

\$289,584 - Multnomah County HUD CDBG: Based on current grant award
 \$62,000 - Loan Repays: Based on current year projected income and BWC
 \$65,211 - County General Fund

Significant Program Changes

Last year this program was: #25140, Community Development

Lead Agency: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

The SUN Service System Division Administration (SUNSS) is responsible for management and oversight functions for the contracted and county-provided direct services through the SUNSS, as well as development and maintenance of partnerships with the system's stakeholders and sponsors. The 17 FTE in this Division provide direct services, manage contracts, provide technical assistance and training, monitor programs, oversee data collection and reporting, conduct program evaluation and coordinate service delivery associated with the SUN Service System and the Baltazar Ortiz Center. Programs operated through this division serve more than 82,000 people annually.

Program Description

SUNSS administration staff has responsibility for leadership, partnership development, direct staff supervision and program oversight for the SUN Service System Division. Responsibilities include supporting the overall county policy promoting school age services, ensuring evidenced-based and high quality services by both county staff and contracted service providers, and maintaining communication internally and with the SUN Service System and partner communities. Oversight for contract management functions and ensuring that accurate data is collected and reported to stakeholders, contractors, the Board of County Commissioners and to funders are critical functions of administrative staff. Data collection, technical assistance, reporting to funders and program evaluation functions are implemented across both the SUNSS and the Community Services divisions of the department.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	# of times school district and System partners meet to align & monitor service	27	16	20	20
Outcome	% funder required reports completed and submitted on time	100.0%	100.0%	100.0%	100.0%

Performance Measure - Description

Alignment and monitoring meetings include meetings of SUNSS Coordinating Council and its workgroups, the Every School a Community School workgroup, SUNSS Districts Council, and grant, policy and sustainability groups.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$762,499	\$0	\$765,133	\$0
Contracts	\$49,880	\$0	\$49,880	\$0
Materials & Supplies	\$22,332	\$0	\$23,670	\$0
Internal Services	\$79,983	\$0	\$99,689	\$0
Total GF/non-GF:	\$914,694	\$0	\$938,372	\$0
Program Total:	\$914,694		\$938,372	
Program FTE	7.53	0.00	7.32	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$938,372 - County General Fund

Significant Program Changes

Last year this program was: #25143, SUN Service System Administration

Moved 0.09 FTE-Data Analyst Senior and 0.05 FTE-Research Evaluation Analyst Sr from Program Offer 25143-SUN Service System Administration to Program Offer 25145A-SUN Community Schools; Reduced 0.07 FTE-Program Specialist for a net decrease of 0.21 FTE.

Lead Agency: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing Operating

Related Programs: 25145B

Program Characteristics:

Executive Summary

SUN Community Schools (SUN CS) provide school-based educational, recreational, social and health services focusing on school-age children at risk of academic failure and their families. The 47 county-supported full-service sites in this offer serve approximately 15,500 students, 80% of whom receive free or reduced lunch. SUN's nationally award-winning program removes barriers for students and families so that they can achieve educational success and lifelong self-sufficiency. Last year, participants had a 95% school attendance rate and 80% improved academic benchmark scores in reading and 81% in math. SUN CS is part of the SUN Service System, a countywide integrated and coordinated system of care for school-aged youth and their families.

Program Description

SUN CS is a jointly owned collaboration of the City of Portland, 6 school districts, non-profits, the state and Multnomah County. The SUN partnership leverages significant contributions including an estimated \$2.8 million in cash from the city and districts, over \$10 million in supplemental services, and over \$6 million in in-kind resources. In total, the partnership supports 64 total SUN CS sites countywide, having expanded by 4 last year due to contributions by partners.

SUN Community Schools in this offer provide 15,500 youth with a comprehensive array of social and support services that allow students to come to school ready to learn and succeed academically and that foster family success. Services are developmentally appropriate and operate year-round at elementary, middle and high schools. They include: 1) social and health services to meet basic needs; 2) out-of-school-time activities: a broad range of academic support, enrichment, social and behavioral skill development, recreation and adult education; 3) family engagement: support and education for family members so they can prepare children for school and have positive involvement with schools; 4) community and business involvement; and 5) service integration: oversight and coordination of a comprehensive, accessible system of services. SUN Community Schools focus on prevention and also provide significant intervention services, working to reduce poverty and other high-cost service needs in the future. SUN CS is a national model that utilizes best practices and tailors services to the specific needs of local neighborhoods and schools.

Research demonstrates that SUN CS are effective in improving student academic success and attendance, as well as engagement, pro-social behaviors and other skills that lead to life success. Outcomes are measured on regularly attending students, approx. 7,500 youth annually. SUN CS participants exceed outcome targets and overall perform better than state expectations. SUN CS serve the neediest children, targeting those living in poverty and performing below standards. 70% are racial/ethnic minorities, 21% are English Language Learners and 80% receive free or reduced lunch (compared to 46%, 14% and 54% respectively in school districts).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of children (ages 5-18) served ¹	15,559	9,200	10,000	10,000
Outcome	% who improve state test scores in Reading ²	80.0%	75.0%	75.0%	75.0%
Outcome	% of school days attended ²	95.0%	92.0%	92.0%	92.0%
Outcome	% who improved classroom behavior ²	55.0%	75.0%	65.0%	65.0%

Performance Measure - Description

¹ Outputs reflect the annual number served. Over-performance by contractors is not projected.

² Outcomes are analyzed for students who participate for 30 days or more, a federally accepted threshold; 7,385 children participated at this level last year. 92% attendance rate is considered Annual Yearly Progress as defined by No Child Left Behind.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$109,821	\$111,530	\$122,411	\$153,753
Contracts	\$3,220,435	\$400,460	\$3,299,182	\$886,096
Materials & Supplies	\$19,088	\$14,429	\$9,102	\$2,324
Internal Services	\$13,654	\$24,025	\$37,033	\$7,648
Total GF/non-GF:	\$3,362,998	\$550,444	\$3,467,728	\$1,049,821
Program Total:	\$3,913,442		\$4,517,549	
Program FTE	1.04	1.30	1.25	0.73
Program Revenues				
Indirect for dep't Admin	\$4,107	\$0	\$1,993	\$0
Fees, Permits & Charges	\$0	\$88,001	\$0	\$0
Intergovernmental	\$0	\$462,443	\$0	\$964,130
Other / Miscellaneous	\$0	\$0	\$0	\$85,691
Total Revenue:	\$4,107	\$550,444	\$1,993	\$1,049,821

Explanation of Revenues

\$222,010 - City of PDX Parks & Rec: Based on FY12 revised budget
 \$82,691 - Institute for Education Leadership: Based on FY12 revised budget
 \$25,000 - Gresham-Barlow School District: Based on FY12 revised budget
 \$31,000 - David Douglas School District: Based on FY12 revised budget
 \$120,000 - Reynolds School District: Based on FY12 revised budget
 \$10,000 - Kellogg Funding: Based on FY12 revised budget
 \$71,120 - Stuart Funding: Based on FY12 revised budget
 \$100,000 - COP Mayor's Office: Based on FY12 revised budget
 \$145,000 - Portland Public School Attendance Effort: Based on FY12 revised budget
 \$240,000 - Portland Public School Commission School Support: Based on FY12 revised budget
 \$3000 - Federal State Fund Begging Working Capital: Based on FY12 revised budget
 \$3,467,728 - County General Fund

Significant Program Changes

Last year this program was: #25145A, SUN Community Schools

Moved 0.09 FTE-Data Analyst Senior and 0.05 FTE-Research Evaluation Analyst Sr from Program Offer 25143-SUN Service System Administration to Program Offer 25145A-SUN Community Schools; Reduced 0.75 FTE-Health Educator from the overall FTE count per FY13 budget policy for accounting for Limited Duration FTE, for a net decrease of 0.36 FTE.

Lead Agency: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Innovative/New Program

Related Programs: 25145A

Program Characteristics:

Executive Summary

This program offer seeks CGF to create three new SUN Community Schools (SUN CS) in high poverty priority neighborhoods in Reynolds, Parkrose and Gresham Barlow School Districts. The 3 schools are Wilkes Elementary in Reynolds, Prescott Elementary in Parkrose and Highland Elementary in Gresham Barlow. This offer represents a collaborative effort to fund three of the highest poverty schools in the county that don't have SUN CS supports. The districts are investing \$144,000 in these sites, leveraging a county matching investment of \$144,000.

SUN CS provide critical educational, social and health supports to students at risk of dropping out and their families. This program will serve 600 students and 150 adults intensively and touch thousands of other youth and family members. SUN's nationally award-winning program removes barriers for students and families so that they can achieve educational success and lifelong self-sufficiency. Last year, participants had a 95% school attendance rate and 80% improved academic benchmark scores in reading and 81% in math.

Program Description

These new SUN CS sites will provide 600 youth and 150 adults with a comprehensive array of social and support services that allow students to come to school ready to learn and succeed academically, and foster families' stability and success. Services are developmentally appropriate and operate year-round. They include: 1) social and health services to meet basic needs; 2) out-of-school-time activities: a broad range of academic support, enrichment, social and behavioral skill development, recreation and adult education; 3) family engagement: support and education for family members so they can prepare children for school and have positive involvement with schools; 4) community and business involvement; and 5) service integration: oversight and coordination of a comprehensive, accessible system of services. SUN Community Schools focus on prevention and also provide significant intervention services, working to reduce poverty and other high-cost service needs in the future. SUN CS is a national model, that utilizes best practices and tailors services to the specific needs of local neighborhoods and schools.

Wilkes, Prescott and Highland schools are ranked in the highest tiers of the SUN poverty index, with Free and Reduced lunch rates of 85%, 82% and 80% respectively. The populations they serve are highly racially and culturally diverse and experience significant inequities in education, health and other outcomes. Developing these CS site addresses an equity issue in distribution of SUN CS locations by increasing the # of sites located outside of Portland Public Schools, where poverty rates have been skyrocketing in the last decade.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	# of children (ages 5 to 18) served	0	0	0	600
Outcome	% who improve state test scores in Reading	0.0%	0.0%	0.0%	75.0%
Outcome	% of school days attended	0.0%	0.0%	0.0%	92.0%

Performance Measure - Description

¹ Outputs reflect the annual number served.

² Outcomes are analyzed for students who participate for 30 days or more, a federally accepted threshold; 92% attendance rate is considered Annual Yearly Progress as defined by No Child Left Behind.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$0	\$0	\$144,000	\$0
Total GF/non-GF:	\$0	\$0	\$144,000	\$0
Program Total:	\$0		\$144,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$144,000 - County General Fund

Significant Program Changes

Last year this program was:

Lead Agency: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Child & Family Hunger Relief program lessens food insecurity and improves healthy eating by allowing SUN Community School (SUN CS) sites to increase the number of meals served to hungry children and families and develop on-going capacity to address family emergency food needs. The program will serve an additional 170,000 meals to children and family members in 11 SUN CS communities. The program is a partnership between the SUN Service System, Oregon Food Bank, six school districts, and Partners for a Hunger Free Oregon. The county investment leverages significant federal USDA federal funding through school districts and food through the Oregon Food Bank.

Program Description

Oregon is currently ranked #2 in hunger, yet millions of dollars in available federal food funding for children goes untapped. 52% of children in the county are eligible for Free or Reduced (FRL) price meals through schools and 80% of SUN CS participants receive FRL. However, these students don't have access to food on non-school days and in summer only 31% of the students who eat FRL meals during the school year are fed. Parents/guardians of these students also suffer the effects of poverty including hunger, often foregoing regular meals so their children can eat.

The SUN CSs are designed to act as a vehicle for delivering services to children and families in an easily accessible and non-stigmatizing environment. This offer capitalizes on SUN's community-based capacity by 1)sustaining on-going capacity and relationships for weekend food distribution through 6 school-based emergency food pantries across the County and 2)increasing the number of meals served to hungry children and their families during summer. The offer supports staffing at 17 SUN CS during the summer to serve meals for 8-11 weeks in under-served communities in Mid and East County. In Summer 2011, this capacity provided 66,000 meals that wouldn't otherwise have been possible. In addition to providing support for weekend food pantries at 6 SUN CS sites, the project will continue development of ongoing partnerships and resources for weekend food in partnership with Oregon Food Bank. A .5 FTE Program Development Specialist coordinates the project, provides technical assistance to community partners, develops partnerships and secures in-kind resources and supports.

Experts agree that healthy nutrition is vital to brain development and capacity to learn for children and youth in all age groups. Even moderate under-nutrition has lasting impacts on cognitive development and school performance. This offer leverages over \$450,000 in federal meal reimbursement and significant in-kind support for weekend food for families from Oregon Food Bank and community donors, particularly faith and business partners.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	# of meals served to children and families ¹	0	110,000	220,000	170,000
Outcome	Retail \$ equivalent for every \$1 CGF invested in pantries ²	6	6	6	6

Performance Measure - Description

 **Measure Changed**

¹ # of meals includes meals served through extended weeks of summer meals program and emergency pantries providing weekend meals to families.

² Outcome measure changed from FY12 to reflect actual program components and effects (original measure was for programs that were not implemented due to lack of grant funding).

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$34,536	\$34,535	\$43,993	\$0
Contracts	\$85,857	\$21,912	\$69,872	\$0
Materials & Supplies	\$2,366	\$942	\$3,889	\$0
Internal Services	\$2,241	\$8,611	\$7,246	\$0
Total GF/non-GF:	\$125,000	\$66,000	\$125,000	\$0
Program Total:	\$191,000		\$125,000	
Program FTE	0.40	0.40	0.50	0.00
Program Revenues				
Indirect for dep't Admin	\$692	\$0	\$0	\$0
Intergovernmental	\$0	\$23,000	\$0	\$0
Other / Miscellaneous	\$0	\$43,000	\$0	\$0
Total Revenue:	\$692	\$66,000	\$0	\$0

Explanation of Revenues

\$125,000 - County General Fund

Significant Program Changes

Last year this program was: #25147, Child and Family Hunger Relief
 Reduced 0.30 FTE - Program Specialist.

Lead Agency: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Social and Support Services for Educational Success program (SSSES) fosters academic achievement by providing year-round, school-linked, age-appropriate and culturally-specific academic support, case management, family engagement, and skill building groups. In 2011, SSSES served over 1,900 high-risk youth, 90% of whom identify as ethnic minorities; 75% of them participated in Free or Reduced Lunch meals. SSSES is part of the SUN Service System, a countywide integrated and coordinated system of care for school-aged youth and their families.

Program Description

Social and Support Services for Educational Success provides services for 1,905 high-risk youth (ages 6-17) and their families to help ensure that youth remain in or return to school. These services are delivered at community and school sites to youth attending regular and/or alternative schools who are at risk of academic failure. SSSES targets six specific populations of youth and families of color: African American, African Immigrant, Asian Pacific Islander, Latino, Native American and Slavic. Key services include: case management with a focus on academic and life goals; advocacy in disciplinary and educational meetings; skill-building groups; academic support activities such as tutoring, mentoring, reading club, gender-specific groups, and conflict resolution classes; and parent outreach/engagement. SSSES staff work in collaboration with SUN Community Schools and other school personnel towards youth and family success.

Youth who participate in the SSSES program are at risk for academic failure due to poor attendance, failing grades, language barriers, family instability and behavior issues. Case managers support and mentor youth, allowing them to build personal assets leading to school and life success. SSSES staff engages youth at risk for academic failure in a variety of school and community activities. SSSES services that meet basic needs allow youth to focus on school and provides their caregivers with the resources to support educational success. In 2011, youth in the SSSES program showed improvements in school attendance and gained enough credits to be on track to graduate; in addition, 86% of 9th, 10th and 11th grade SSSES youth returned for their next year of high school. Increased access to social services and additional learning opportunities outside of, but connected to the classroom, are promising practices for reducing the achievement gap. SSSES provides this link - in schools and in the community.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	# of students (ages 6-18) served	1,905	1,735	1,735	1,700
Outcome	% who improve state test scores in reading	78.0%	75.0%	75.0%	75.0%

Performance Measure - Description

Outcomes are analyzed for students who participate in case management for 45 days or more with at least 15 hours of service; 1,094 youth participated at this level last year. Output for FY13 reflects a 2% reduction proposed by the Commission on Children, Families & Community.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$98,917	\$0	\$98,941	\$0
Contracts	\$1,796,644	\$326,264	\$1,841,555	\$311,871
Materials & Supplies	\$2,992	\$0	\$3,715	\$0
Internal Services	\$12,171	\$0	\$13,656	\$0
Total GF/non-GF:	\$1,910,724	\$326,264	\$1,957,867	\$311,871
Program Total:	\$2,236,988		\$2,269,738	
Program FTE	1.00	0.00	1.00	0.00
Program Revenues				
Intergovernmental	\$0	\$326,264	\$0	\$311,871
Total Revenue:	\$0	\$326,264	\$0	\$311,871

Explanation of Revenues

\$311,871 - Oregon Commission on Children, Families, and Community - Youth Investment: Based on FY12 revised budget
 \$1,957,867 - County General Fund

Significant Program Changes

Last year this program was: #25149, Social and Support Services for Education Success

Lead Agency: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: Backfill State/Federal/Grant

Executive Summary

Parent Child Development Services (PCDS) provides services for young children (birth through age 5) and their parents to promote positive parenting, healthy child development and school readiness. In FY 2011, the program served 859 children in 593 families. PCDS uses a nationally recognized evidence-based curriculum, Parents As Teachers (PAT). This program aligns with the Early Childhood Framework and is part of the SUN Service System, a countywide integrated and coordinated system of care for school-aged youth and their families.

Program Description

PCDS creates opportunities for parents to interact with their children in mentored settings with child development specialists. In these settings they are able to build on healthy and age appropriate parenting skills, manage challenging behavior, and learn new ways to support their children and promote school readiness. In addition, PCDS staff broker and refer families for other necessary social support services. This program is critical for families who do not have other such opportunities and who are struggling to meet basic needs.

Specific services include: age appropriate parent-child play groups, parenting education and support services, developmental screening, immunization status checks and follow up, and access to other social and health services. The Ages and Stages child development screening tool is used to determine developmental stage. Children not meeting the relevant stage for their age are referred for early childhood intervention services.

PCDS services are delivered in community and school settings: siting groups in schools helps break down barriers many families have about simply going into school buildings. Services are developmentally and culturally appropriate. The Parents As Teachers curriculum is used as the foundation for intervention with families: the outcomes for participating families are strong. Last year, at the time of exit from the program 90% of children served had up-to-date immunizations and 95% were within a normal developmental stage. Nearly all of the parents (98%) indicated they gained new skills from program participation. Our local results mirror national research showing that involvement in PAT programs increases children's readiness for school.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of children served	859	792	792	792
Outcome	% of children up to date on immunizations at exit	92.0%	95.0%	95.0%	95.0%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$98,917	\$0	\$98,940	\$0
Contracts	\$1,182,782	\$147,961	\$1,297,692	\$94,044
Materials & Supplies	\$3,052	\$0	\$4,148	\$0
Internal Services	\$12,171	\$0	\$13,656	\$0
Total GF/non-GF:	\$1,296,922	\$147,961	\$1,414,436	\$94,044
Program Total:	\$1,444,883		\$1,508,480	
Program FTE	1.00	0.00	1.00	0.00
Program Revenues				
Intergovernmental	\$0	\$147,961	\$0	\$94,044
Total Revenue:	\$0	\$147,961	\$0	\$94,044

Explanation of Revenues

\$94,044 – Oregon Commission on Children, Families, and Community - Great Start: Based on FY11 revised budget
 \$1,414,436 – County General Fund

Significant Program Changes

Last year this program was: #25151A, Parent Child Development Services
 Approximately \$46,000 of County General Funds were added to this program offer to offset reductions in CCCF funding.

Lead Agency: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Innovative/New Program

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

This innovative project provides expansion into East Multnomah County for parent education for African American families, leading to family security and student success.

Program Description

This this culturally specific program focused on African American parents in east Multnomah County, in response to the growing African American population in that area, and the lack of culturally specific services. This program provides parent training, informational meetings and support groups to assist parents in providing safety, security and support to their children, leading to increased parent participation in the growth and development of their children. Parents have the opportunity to take part in leadership development and learn navigation tools to ensure better advocacy for their children in school and around the bordering community. By creating a safe place for parents and their children to interact and learn about healthy parenting, the project improves academic and life outcomes - for children and their parents. This program will hold an annual meeting for African American parents in order to share resources, gain practical training and to build community.

The County investment in this project leverages \$25,000 in funding from three east Multnomah County school districts to support this program expansion.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	# families attending annual parent meeting	0	0	0	200
Outcome	% of parents who increase engagement in their child's education	0.0%	0.0%	0.0%	75.0%

Performance Measure - Description

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$0	\$0	\$50,000	\$0
Total GF/non-GF:	\$0	\$0	\$50,000	\$0
Program Total:	\$0		\$50,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

County General Fund - \$50,000

Significant Program Changes

Last year this program was:

Lead Agency: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Alcohol, Tobacco and other Drug (ATOD) program provides evidenced-based prevention services to youth aged 12-17 and their families. Services focus on middle and high school students in SUN Community Schools. This program is part of the SUN Service System, a countywide integrated and coordinated system of care for school-aged youth and their families.

Program Description

Prevention activities in this program use the Strengthening Families curriculum in school sites for students 10-14 years old and their families. This 7-week evidenced-based curriculum is designed to prevent or reduce adolescent substance use and other problematic behaviors in youth. Strengthening Families is, by design, a highly interactive video-based intervention designed to improve parenting skills, build life skills in youth and strengthen family bonds.

By preventing ATOD use and misuse the program helps youth remain in school, increasing the likelihood they will be successful academically and, ultimately, have a healthy and self-sufficient adulthood. Research indicates that the more successful a young person is in school, the less likely he/she is to use, abuse or become dependent on ATOD. This program targets youth in middle school to avoid long-term use and the need for more costly interventions.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of youth served ¹	400	400	409	0
Outcome	% of youth surveyed who report improvement in 4 or more areas in the survey	0.0%	75.0%	75.0%	75.0%
Output	Number of families who participate in Strengthening Families	0	0	120	120

Performance Measure - Description

 **Measure Changed**

¹ In FY13 the program model will be focused on prevention using the Strengthening Families curriculum, in which services engage families. Therefore the output has changed to reflect this shift. The previous output is being phased out.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$203,000	\$0	\$127,890	\$0
Total GF/non-GF:	\$203,000	\$0	\$127,890	\$0
Program Total:	\$203,000		\$127,890	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$127,890 - County General Fund

Significant Program Changes

✔ **Significantly Changed**

Last year this program was: #25154, Alcohol, Tobacco and Other Drug Services
Reduction in contracted services, see narrative above.

Lead Agency: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Sexual Minority Youth Services (SMYS) program offers counseling, skill building and support services to over 800 sexual minority youth. Its direct service impact is enhanced through technical assistance and training to approximately 500 SUN Service System, school and other direct service staff so that they may work more effectively with sexual minority youth. SMYS is part of the SUN Service System, a countywide integrated and coordinated system of care for school-aged youth and their families.

Program Description

The SMYS program utilizes two primary strategies: 1) providing direct services and a safe place in which sexual minority youth can feel comfortable and participate in supportive services that reflect their unique needs (70% of the program); and 2) enhancing the understanding and skill levels of community providers to provide competent and relevant services to sexual minority youth (30% of the program).

Due to difficulties with family, peers and the broader community, sexual minority youth often experience isolation and stigmatization, resulting in higher rates of emotional distress, homelessness, school drop outs, suicide attempts, risky sexual behavior and substance abuse. This program provides a safe place for over 800 youth to go for support and services that are culturally relevant and responsive; it directly supports the operation and service delivery at the Sexual Minority Youth Resource Center. The program fosters increased school retention and success; last year 92% of youth served re-enrolled or remained in school. In addition to the direct service impact, nearly 97% of training participants reported an increased knowledge of SMY issues and competency in serving these youth.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of youth served in counseling and Resource Center services ¹	561	300	300	300
Outcome	% of youth accessing services at the SMYRC who remain in or re-enroll in school	87.0%	90.0%	90.0%	90.0%

Performance Measure - Description

¹ Overperformance of target number due to high volume of youth who drop into the SMYRC, and contractor reports all of them to us, not just the amount we purchase.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Contracts	\$106,940	\$0	\$109,614	\$0
Total GF/non-GF:	\$106,940	\$0	\$109,614	\$0
Program Total:	\$106,940		\$109,614	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$109,614 - County General Fund

Significant Program Changes

Last year this program was: #25155, Services for Sexual Minority Youth

Lead Agency: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Bienestar de La Familia (Well-being of the Family) Social Services provides culturally specific and linguistically appropriate service to the growing Latino community of Multnomah County. The 4.4 FTE direct service staff provide case management, information and referral, service linkage, coordination, mental health assessment & counseling, alcohol and drug prevention and resource recruitment to address the needs of the Latino community.

Program Description

Bienestar is unique because it provides immediate & multi-entry access to a wide range of basic services. Families experiencing complex, single or multiple issues that affect their ability to attain or maintain school success, healthy family functioning and self sufficiency receive solution focused intervention with some or all of these services: individual and family case management, service coordination, mental health supports (individual or group) and crisis intervention. These services ensure that basic needs are met for food, stable housing, energy assistance, parenting skills, employment, school completion, clothing, good physical and mental health.

The Bienestar team functions as a multi-disciplinary team with members from mental health/addictions, healthcare services (at the on-site health clinic) and our community partner, Hacienda CDC. The primary mission is to serve the Latino community. Due to increased demand and changing demographics in the surrounding community, the program recruits providers to serve the Somali community, Russian speaking families, and other diverse groups residing in the nearby housing complex and neighborhood who also seek Bienestar's services. The intent is that an array of culturally specific services be available on site.

The monthly Mercado (store) and food donation programs, provided on site, serve over 1,500 residents, immigrants and refugees a year. The anti-poverty programs promote self sufficiency through links with job training, energy assistance, housing and school support services. The program also initiates consultation and coordination efforts with other providers to build cultural competency among them and leads efforts to create community solutions.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of households served ¹	478	100	550	550
Outcome	Percentage of families whose needs were met	68.0%	75.0%	70.0%	75.0%
Output	Number of families who receive food to meet basic needs	1,879	1,825	1,825	1,870

Performance Measure - Description

¹ Numbers served were underestimated for the current year due to a shift in the program model. Estimates for FY13 include the number served by additional FTE. Better recording of households and services has improved for this and subsequent years.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Personnel	\$599,072	\$0	\$551,513	\$0
Materials & Supplies	\$28,113	\$0	\$19,051	\$0
Internal Services	\$102,534	\$0	\$72,460	\$0
Total GF/non-GF:	\$729,719	\$0	\$643,024	\$0
Program Total:	\$729,719		\$643,024	
Program FTE	3.80	0.00	5.40	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$643,024 - County General Fund

Significant Program Changes

✔ Significantly Changed

Last year this program was: #25156A, Bienestar Social Services

Program offer includes funding and services for 1.6 FTE transferred from the Mental Health and Addiction Division FY 2012's Program Offer 25070-Bienestar Mental Health and Addicton Services.