

Department Overview

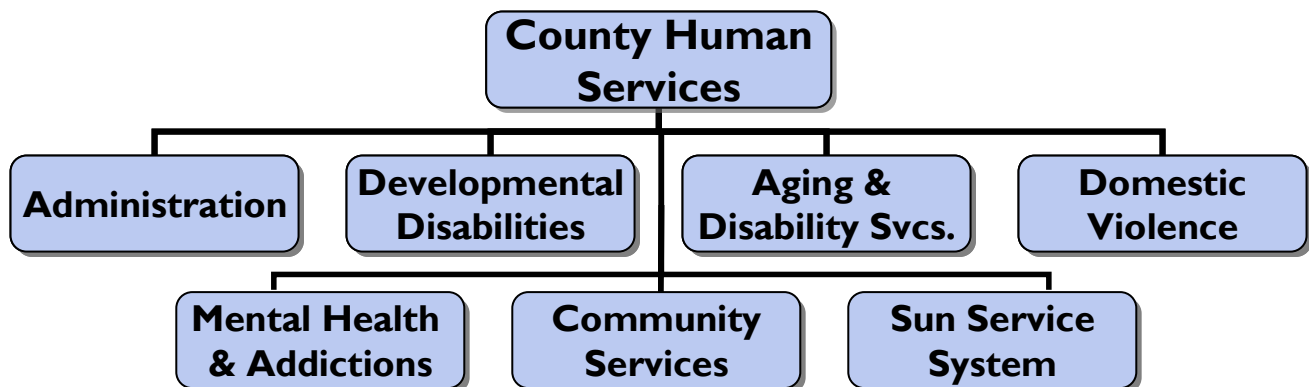
The Department of County Human Services' mission is to enhance the quality of life for individuals and families with a vision of safe, healthy, caring and diverse communities where hope, independence, learning and opportunity prevail for all.

With a budget of over \$214 million and 687 employees, the department is the primary funder and provider of social services in Multnomah County for families in poverty, homeless families, homeless youth, survivors of domestic violence, low income seniors, people recovering from mental illness and addiction and people with disabilities.

The department has long-standing collaborations with many non-governmental organizations, other local governments and community advocates. The department is the managing partner for the Schools Uniting Neighborhoods collaboration to provide wraparound services and enrichment for school-age youth, many of whom live in poverty.

The Department of County Human Services serves as the Area Agency on Aging, the Local Mental Health Authority, the Mental Health Organization under the Oregon Health Plan and the designated Community Action Agency for Multnomah County. The department is responsible for developing systems of care, leading services development, and coordinating and linking services for the county's most vulnerable and poorest residents.

Our work is accomplished through seven divisions: Administration, Aging and Disability Services, Mental Health and Addiction Services, Developmental Disabilities Services, Schools Uniting Neighborhoods (SUN) Services System, Community Services, and the Domestic Violence Coordinator's Office.



Budget Overview

The Department of County Human Services has an FY 2012 budget of \$214.5 million, an increase of \$1.5 million from the FY 2011 Adopted budget. DCHS' General Fund budget increased \$3.1 million to \$50.8 in FY 2012. The increase has gone to expand services for some of the County's most vulnerable citizens, including school-age youth, seniors, and the homeless. The increase is primarily through these new program offers:

25032 - Gatekeeper Outreach - Identifying Vulnerable Adults: Trains community members to reach out to vulnerable seniors and help link them with County services.

25111C - Rapid Re-Housing Initiative: Helps the homeless to rapidly access housing to keep them from remaining homeless.

25114B - Bridges to Housing - Final Stabilization: Expands services to previously homeless populations to help them remain housed.

25133E - Short-Term Rent Assistance: Helps prevent homelessness through short-term rent assistance.

25145B - SUN Community Schools Scale: Expands SUN Schools to David Douglas High School.

DCHS' Fed/State budget decreased \$3.1 million, from \$122.4 to \$119.3 million between FY 2011 and FY 2012. Much of this reduction represents changes the State made in Fall of 2010 to balance their budget after revenues came in lower than expected. Most reductions were made in Developmental Disabilities and in Aging and Disability Services programs.

DCHS' budget for Verity, the County's mental health insurance program funded by the state, increased by \$1.5 million between FY 2011 and FY 2012, with planned revenues of \$44.4 million. This increase is largely due to a new state initiative for adults receiving residential treatment for mental illnesses that was created during the year in FY 2011.

Budget Trends*					
	FY 2010	FY 2011	FY 2011	FY 2012	
	Actual	Current Estimate	Adopted Budget	Proposed Budget	Difference
Staffing FTE	697.72	665.76	709.15	687.37	(21.78)
Personal Services	\$56,544,177	\$59,961,498	\$63,477,809	\$62,632,527	-\$845,282
Contractual Services	130,097,531	133,993,199	\$133,764,705	134,821,003	\$1,056,298
Materials & Supplies	13,800,638	14,366,149	\$15,740,036	17,015,191	\$1,275,155
Capital Outlay	85,877	40,000	\$40,000	15,000	-\$25,000
Total Costs	\$200,528,223	\$208,360,867	\$213,022,550	\$214,483,721	\$1,461,171

*Does not include cash transfers, contingencies or unappropriated balances.

Successes and Challenges

The Department is making significant progress in many areas while case loads and demand for services continue to increase.

The long-awaited 16 bed Mental Health Crisis Assessment and Treatment Center will open in spring 2011. Its completion creates an alternative to jail and hospitalization for individuals experiencing a mental health crisis.

More than 6,570 victims of domestic violence and their children received shelter, counseling and other services.

Aging and Disability Services (ADS) Long Term Care diverted 435 people from nursing facilities costing \$6,563 a month to community care at \$1,490 a month. Eighty-nine percent of the clients receiving interventions from the ADS Multi-disciplinary Team showed improvement in their living situation.

The SUN Service System's newly initiated Child and Family Hunger Relief Program allowed SUN Community Schools to extend the number of weeks they served lunch throughout the summer - several sites served lunch for the entire 11 weeks of summer vacation. A total of 37,000 meals were served over the summer, and this effort leveraged \$300,000 of federal nutrition dollars through our six school district partners.

In Community Services the Rapid Re-Housing Initiative (RRI), an expansion of the successful 30 Families in 30 Days pilot, was funded with one time only contingency funds and implemented in January 2011. The department hopes to achieve similar success with RRI as achieved by the 30/30 pilot where at three month follow up (nine months after program start) 94% of families were still housed, 40% were self-sufficient and the rest were receiving some rental subsidy through funding other than 30/30 funding.

Our greatest challenge is the potential for federal and state revenue reductions as approximately 74% of the Department's budget is from federal and state sources. Reductions in these funds will impact our ability to sustain services and continue to achieve our goals. We are following the legislative session very closely and will need to re-evaluate our financial position after we know the impact of the state budget, most likely in the fall.

Diversity and Equity

The Department of County Human Services (DCHS) has examined issues of equity in our practices and outcomes over the last year and has launched a set of focused strategies to address key disparities that exist in the department. Department Leadership, the DCHS Diversity Committee and the DCHS Managers of Color are working closely together to ensure that we are meeting our expectation that DCHS is an equitable workplace that produces strong outcomes for everyone we serve.

Communities of color are disproportionately impoverished with often chronic lack of access to higher education, employment and housing. County general funds are the primary funding available for culturally specific services and the department has prioritized preserving culturally specific services in this budget.

DCHS Diversity Committee launched a poster series featuring photographic portraits of some of DCHS staff and the Department's important messages about diversity. The posters are displayed throughout all DCHS buildings and work sites. To stimulate conversation across the Department about diversity and equity we used the new poster series as launching point to have diversity "Short Talks" in all unit meetings.

Over the past two years, approximately 75 departmental leaders have completed an intensive diversity curriculum called "Building Partnership Across Difference." The department will continue to offer this experiential learning opportunity to more staff in the coming year.

Budget by Division

Division Name	FY 2012 General Fund	Other Funds	Total Division Cost	Total FTE
Administration	\$3,977,824	\$1,984,059	\$5,961,883	41.50
Developmental Disabilities	2,117,962	21,547,082	23,665,044	109.90
Aging and Disability Services	7,671,545	35,436,524	43,108,069	309.55
Domestic Violence	2,252,908	1,244,688	3,497,596	7.50
Mental Health & Addiction Services	15,925,492	82,048,218	97,973,710	169.95
Community Services	10,617,439	20,340,545	30,957,984	32.50
Sun Service System	8,251,766	1,067,669	9,319,435	16.47
Total County Human Services	\$50,814,936	\$163,668,785	\$214,483,721	687.37

Department Administration

The Department of County Human Services Administration provides leadership, vision and policy direction to the service divisions.

The Director's Office provides overall leadership for the department. The office meets regularly with service divisions, sets policy, addresses issues of cultural competency, communicates internally and externally about programs, researches and evaluates programs, takes the lead role in directing service delivery and serves as the mental health authority.

Human Resources (HR) supports more than 700 departmental employees. HR addresses recruiting, hiring and retention issues; workforce planning; management; job performance issues; and labor relations.

Business Services provides the administrative, financial and business functions of the department including development, management and oversight of the department's budget; accounts receivable and payable; purchasing; facilities coordination; and grants management. It also ensures that the department is in compliance with all county, state and federal policies. The Contracts Unit coordinates procurement and contracting functions for the department. The unit ensures implementation and compliance with all county contracting and procurement policies since the majority of funds administered within the department are contracted out to community partners.

Significant Changes

As an administrative reduction necessary to meet County General Fund constraint, a 1.00 FTE Research and Evaluation Specialist position was eliminated. This change will reduce our oversight of evaluation best practices and capacity for performance measurement and reporting.

Developmental Disabilities Service Division

The Developmental Disabilities Services Division (DDSD) serves over 4,200 people in Multnomah County. These are people with intellectual and physical disabilities diagnosed during the developmental years, prior to the age of twenty- two. DDSD provides case management service linking consumers and families to available resources in the community, and where eligible, to Medicaid funded residential, employment and brokerage services. The goal is to assure that every person is safe, healthy, integrated into their community, and personal life choices are respected and honored.

DDSD is the host for Region One, a five-county regional crisis diversion program for people with developmental disabilities who meet certain crisis criteria. The program provides crisis residential placement, but is primarily focused on providing behavioral and situational assessment and support so people can continue to be served in their current home. The partner counties are Clackamas, Clatsop, Columbia and Washington.

DDSD will continue in FY 2012 to do outreach to the under represented and marginalized families and consumers with developmental disabilities. The importance of case management in assisting these families continues to be the subject of research (National Association of Social Workers) and cannot be over stated. Case management is the cornerstone for change as it links families to community advocates, food banks, legal support, and Medicaid services.

Significant Changes

Significant Changes include:

A 10% reduction in our state local administration funds, a 10% reduction in regional crisis funds, a 13% reduction in case management funding and elimination of all quality assurance funds. This resulted in a reduction of 19.90 FTE (refer to significant program changes in program offers 25010, 25012, 25013, 25014, 25015, 25016). The impact is a reduced level of administrative support to case management, an increase in case loads by 10 clients per case manager, limited ability to monitor contracted services, and reduction of clients accessing behavioral consultation to 60 clients.

Additionally, Family Support services were eliminated, and there were reductions to the following client services: a reduction of 15% in monthly service rate for Children In-Home-Services, and a 6% reduction in service rates for 24 hour residential, supported living, child foster care, transportation and vocational/alternative to employment. There was also a 3.5% service rate reduction in crisis service rates. This has impacted client services by diminishing the level of staffing contracted agencies provide, limited access to crisis services and reduction in families access to respite care and behavior consultation.

Aging and Disability Services

Aging and Disability Services Division (ADS), the county's Area Agency on Aging and Disability, helps the county's 200,000 older adults and people with disabilities to live as independently as possible by linking them to a wide range of quality services that meet diverse needs and preferences. ADS assists an increasing number of veterans with disabilities and helps family caregivers obtain the resources they need. The division is now seeing the predicted increase in the aging population, particularly the over-65 cohort and seniors over 85, in need of long term care supports to remain independent.

A key goal is to reach seniors and people with disabilities and their families as early as possible to help them plan for their changing needs to maintain the best health and independence possible. National studies have shown that assuring easy access to information and options, as early as possible, allows seniors and people with disabilities to stay independent and/or transition to community settings more quickly avoiding prolonged nursing facility stays.

ADS complete the transformation of the information and assistance services in accordance with the Aging and Disability Resource Center (ADRC) model, a national best practice. ADS was awarded grants to implement a number of evidence based practices that emphasize prevention and promote healthy aging. The division was selected to participate in a national technical assistance training on strategic, business and resource development that will help develop an equity framework as a foundation for ADS operations.

Significant Changes

Our Aging and Disability Resource Center (ADRC) is entering the implementation phase and corresponding organizational transformation is scheduled for completion within two years in alignment with the upcoming statewide Department of Human Service (DHS) mandate. The ADRC is a highly visible, trusted source for unbiased information and assistance and offers decision support for seniors and people with physical disabilities, their families and caregivers to assist them in determining what care options best fit their needs and preferences.

Service delivery for program offer 25021 Multnomah Project Independence (MPI) is being restructured to consolidate case management within the division and integrate more closely with other county programs to achieve better connections to benefits and services available. Programmatic efficiencies and focus on short-term intensive case management and greater self-management will provide county General Fund savings.

Over the coming year, ADS will complete implementation of the Community Living Program serving non-Medicaid clients and the Veterans Home and Community Based Services program which will give veterans new benefits and community based care options.

Domestic Violence

The Multnomah County Domestic Violence Coordination Office (DVCO) provides leadership, consultation and technical assistance in the development of effective, state-of-the-art responses to domestic violence (DV). DVCO manages county, state and federal funds for victim services, leads, facilitates the development and implementation of collaborative projects, and assists in the procurement of resources for those projects. Collaborative projects led by DVCO include DV Enhanced Response Team (DVERT), assistance to victims and their children involved in the Child Welfare system (Safe Start), transitional housing projects and the Defending Childhood Initiative to develop a strategic plan for responding to children exposed to violence.

The County has built a multi-disciplinary, multi-jurisdiction, coordinated system that responds to victims and perpetrators: 5,000 victims receive community-based in-person services, 2,000 receive District Attorney-based services, and 30,000 receive assistance by phone. Over 4,000 offenders are jailed, 1,400 are prosecuted, and 1,000 are supervised by Department of Community Justice.

Despite these efforts, DV remains a significant and growing problem: in 2010, DV-related homicides doubled compared to 2009 and there were significant increases in the number of calls to crisis lines and shelters in 2010. Coordinated and collaborative efforts to more effectively respond to the highest risk cases continue throughout the system.

Significant Changes

There are no significant programmatic or budget changes in the FY 2012. However, two events occurred in 2011 which will impact the division going forward:

1. The DV Coordinator announced her retirement (as of March 2011) and her replacement should be in place by the end of FY 2011.
2. DCHS received a Defending Childhood Grant from the Department of Justice, one of eight demonstration projects nationally. This collaborative effort will complete strategic planning in FY 2011. It is expected that additional federal funding will be awarded to Multnomah County in FY 2012 to continue implementation of the strategic plan. DVCO has engaged a wide range of community partners and county programs including schools, culturally specific community providers, law enforcement, state child welfare, Mental Health and Addiction Services (MHASD), and other agencies that serve children.

Mental Health and Addiction Services

The Mental Health and Addiction Services Division's (MHASD) mission is to build and maintain high quality, accessible and culturally competent systems of care for children, youth and adults with a mental illness or addiction. Our continuum of services ranges from prevention in early childhood settings to treatment for school-aged and transition-age youth as well as adults and seniors.

Multnomah County serves both a large population base and a large proportion of individuals with a severe mental illness, including a higher proportion of individuals with schizophrenia and other psychotic disorders (21% of mental health services) than the state average (17%). Multnomah County also serves a disproportionately large number of adults whose mental illness is severe enough to require residential care in the county's 45 residential treatment homes and licensed facilities, for a total of 390 beds. According to the State of Oregon Data Book, 11% of adults and 18% of youth in our county reported having a major depressive episode in the past year. The percentage of county residents aged 12 or older abusing alcohol is higher than the state percentage.

MHASD has built a system of care that all of our citizens can access whether they are uninsured or are one of the 100,000 enrolled in Verity, the county's mental health organization for Oregon Health Plan (OHP) members. Our 24/7 crisis services are available to anyone in our community in need of assistance.

Significant Changes

The Early Assessment and Support Alliance (EASA), in its third year of operation, has shown a 90% reduction in hospitalization for youth and young adults, aged 15 to 25, enrolled in this innovative prevention program. EASA graduated its first class in summer 2010.

Multnomah County accepted responsibility for operating School-Aged Wraparound as of July 1, 2010. In December 2010, MHASD procured a provider to operate the Crisis Assessment and Treatment Center. Telecare Corporation was selected and the center will open in late spring 2011.

The State of Oregon implemented the Adult Mental Health Initiative (AMHI) state-wide. The goal of this initiative is to move individuals with severe mental illness from structured and long-term care, such as state hospital and residential facilities, to independent community settings with appropriate wraparound supports.

In accord with federal and state health care reform, MHASD is working with the county Health Department, OHP physical health plans and community treatment providers to continue building the infrastructure necessary to deliver integrated health care that meets the needs of those we serve.

In 2010, Multnomah County piloted a client survey tool that allows us to measure and compare client treatment outcomes system-wide. We can make improvements to our system of care based on these outcome data: one of the goals of state and federal health care reform.

Community Services Division

The Community Services Division's mission is to align services in order to create systems of support that impact poverty and increase academic success. Services are organized into three areas: Energy; Homelessness and Housing; and Anti-Poverty/Prosperity. A variety of services and supports are provided to 27,555 of the approximately 70,000 county households who meet 200% of federal poverty guidelines. This is achieved through a mix of contracted services provided by non-profit social service organizations, direct services provided by county staff, and involvement with community and cross-jurisdictional initiatives. The division is the Community Action Agency for Multnomah County.

Forty-five percent of Portland households pay more than 30% of their monthly income for housing - are cost burdened. Workers with a full-time, minimum wage job cannot afford apartments of any size at fair market rates in the metro area without being cost burdened. County unemployment rates continue to stay in the double digits. Twenty-five percent of county children under the age of 5 live in poverty, with children of color represented at three times the rate of Caucasian children. This is the environment in which the division works and current need for services far outstrips available resources. The division's mission is to provide innovative and strategic thinking, leadership, action, and investment in economic development if our ability to exist and prosper as a caring community is to be preserved.

Significant Changes

Systems Alignment include: beginning the next phase of Action for Prosperity II; continuing work on the 10 Year Plan to End Homelessness in collaboration with Portland Housing Bureau and HAP; reorganizing a number of Division program offers related to housing and homelessness in order to more clearly portray identified systems of care.

Innovations include: expanding the 30 Families in 30 Days pilot into the Rapid Rehousing Initiative which has been funded to serve 70 families in FY12; developing a full system of care for commercially sexually exploited children; implementing the Promise Neighborhood model for African-American and Latino youth as a part of the youth gang violence prevention.

Efficiencies included: reduction of 5 FTE through job reassignments to improve Weatherization Program client service; reduction of approximately \$250,000 in general fund supported IT costs by accessing grant funds; reduction of approximately \$112,000 in costs to the Multnomah Treatment Fund (MTF) through the Homeless Benefits Recovery Project, allowing MTF to serve additional uninsured members of the community living with mental illness.

Additional funding for Short-Term Rent Assistance provided to match increased HAP funding and leverage city general funding; to meet county commitment, Bridges to Housing services fully funded to serve 139 homeless families.

SUN Service System

The SUN Service System Division has three main areas of effort: contracting for services that promote academic success and family self sufficiency through the SUN Service System; program delivery and service coordination through the Bienestar Social Service program at the Baltazar Ortiz Center; and management of data collection, reporting and evaluation activities.

As a service delivery system, the division contracts for a continuum of school-based and community-sited services that support student success and family self-sufficiency. Services include 61 SUN Community Schools, youth case management, early childhood supports and anti-poverty/prosperity services for families. An important emphasis in the SUN SS is on partnership development and collaboration; administrative staff engage in many such activities in order to align services, build partnerships and strengthen the system. Staffing for the SUN Service System Coordinating Council, its workgroups, and program development in four key program areas are examples of these efforts. The Bienestar Social Service program is an important gateway into an array of services for Multnomah County's Latino community. Staff at Bienestar coordinate resources and services on site, provide intensive case management for families and triage hundreds of requests for assistance. Finally, data collection, technical assistance, reporting and program evaluation functions are implemented across both the SUN SS and the Community Services divisions.

Significant Changes

The SUN SS has not undergone any major changes in the past year; likewise, none are planned for FY12. A few new or redesigned efforts of note:

1. In FY11, the new Child and Family Hunger Relief Program is allowing SUN Community Schools to significantly decrease hunger and food insecurity in over 20 SUN neighborhoods. 58,000 additional meals will be provided in FY11 through extended summer lunch days, non-school days and weekend food pantries. In FY12, we estimate that the project will provide over 100,000 meals. The project leverages approximately \$300,000 of federal nutrition dollars through 6 school district partners.

2. In the past year, in coordination with Mental Health and Addiction Services Division, SUN SS shifted the focus of its Alcohol, Tobacco and Other Drug services for youth to increase prevention services. This focus complements the treatment services newly available through Oregon Health Plan and contracted treatment beds available through Addictions.

3. In FY12 the program anticipates beginning a SUN Community School at David Douglas High School - the largest high school in the state. Anticipated funding is as follows: the City of Portland is planning to contribute \$100,000, the County \$25,000 and the School District \$10,000. This layered funding contribution reflects the commitment from SUN's system partners to jointly expand SUNCS.

County Human Services

fy2012 proposed budget

Department of County Human Services

The following table shows the programs that make up the departments total budget. The individual programs follow in numerical order.

Prog. #	Program Name	FY 2012 General Fund	Other Funds	Total Cost	FTE
Department Administration					
25000	Director's Office	\$628,233	\$441,875	\$1,070,108	4.00
25001	Human Resources	386,034	368,636	754,670	6.00
25002	Business Services Unit	2,055,731	1,080,782	3,136,513	21.50
25003	Contracts	907,826	92,766	1,000,592	10.00
Developmental Disabilities Services					
25010	DD Administration and Support	686,461	1,574,398	2,260,859	14.00
25011	DD Systems, Contracts and Budget	432,189	8,312,166	8,744,355	8.00
25012	DD Services for Adults	0	2,595,243	2,595,243	26.00
25013	DD Services for Children	320,021	3,219,948	3,539,969	34.80
25014	DD Abuse Investigations	235,309	479,603	714,912	7.00
25015	DD Monitoring and Crisis Services Unit	0	5,129,427	5,129,427	14.10
25016	DD Eligibility and Intake Services	443,982	236,297	680,279	6.00
Aging and Disability Services					
25020A	ADS Access and Early Intervention Services	3,016,597	6,236,424	9,253,021	23.35
25021	Multnomah Project Independence - Restructure	294,805	0	294,805	1.00
25022A	ADS Adult Care Home Program	66,639	1,630,367	1,697,006	12.80
25022B	Continuing Service Level for FY12 (ACHP)	0	35,201	35,201	0.20
25023A	ADS Long Term Care	1,747,400	21,385,548	23,132,948	205.30
25023B	Adopted FY11 Service Level (LTC)	0	818,143	818,143	10.50
25023C	Continuing Service Level for FY12 (LTC)	0	229,854	229,854	3.00
25024A	ADS Adult Protective Services	864,132	3,852,056	4,716,188	34.60
25024B	Adopted FY11 Service Level (APS)	0	203,236	203,236	2.00
25024C	Continuing Service Level for FY12 (APS)	0	77,097	77,097	1.00
25026	ADS Public Guardian/Conservator	1,132,802	0	1,132,802	10.00
25027A	ADS Administration	344,183	876,330	1,220,513	5.80
25027B	Continuing Service Level for FY12 (Admin)	0	92,268	92,268	0.00
25030	ADS Elders in Action Commission and Personal Advocacy	161,160	0	161,160	0.00

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Prog. #	Program Name	FY 2012 General Fund	Other Funds	Total Cost	FTE
25032	Gatekeeper Outreach - Identifying Vulnerable Adults	43,827	0	43,827	0.00
Domestic Violence					
25040A	Domestic Violence Victims Services and Coordination	2,155,225	1,244,688	3,399,913	7.50
25040B	Domestic Violence Safe Start Collaboration	44,083	0	44,083	0.00
25040C	Prosperity and Stability for Domestic Violence Survivors	53,600	0	53,600	0.00
Mental Health and Addictions Services					
25050	MHASD Administration	139,462	830,148	969,610	5.50
25052	Medical Records for MHASD	703,010	0	703,010	8.00
25053	Mental Health Quality Management and Protective Services	461,615	1,302,199	1,763,814	14.10
25054	MHASD Business and Finance	369,848	1,536,609	1,906,457	7.85
25055	Behavioral Health Crisis Services	1,073,345	5,599,659	6,673,004	20.76
25056	Mental Health Subacute Facility - Operating	597,500	2,902,548	3,500,048	0.00
25057	Inpatient, Subacute and Residential Mental Health Services for Children	0	3,564,843	3,564,843	0.00
25058	Mental Health Commitment Services	1,125,224	4,200,584	5,325,808	30.10
25060A	Mental Health Residential Services	945,746	9,188,028	10,133,774	7.80
25060B	Adult Mental Health Initiative: Residential	0	1,744,520	1,744,520	5.25
25062	Mental Health Services for Adults	284,000	20,590,019	20,874,019	0.50
25063	Mental Health Treatment and Medications for the Uninsured	1,351,826	316,150	1,667,976	0.00
25064A	Early Assessment and Support Alliance	0	1,099,592	1,099,592	7.20
25065	Victims and Survivors of Domestic Violence	32,000	0	32,000	0.00
25066	Mental Health Organization Provider Tax	0	465,000	465,000	0.00
25067	Community Based Mental Health Services for Children and Families	1,541,007	11,776,566	13,317,573	18.75
25068	Children's Mental Health Wraparound	0	1,710,621	1,710,621	9.70
25069	Wraparound ASO	0	289,278	289,278	3.50
25070	Bienestar Mental Health and Addictions Services	268,231	0	268,231	2.10
25075	School Based Mental Health Services	534,920	1,057,960	1,592,880	13.84
25078	Culturally Specific Mental Health Services	1,292,239	0	1,292,239	0.00
25080	Adult Addictions Treatment Continuum	2,832,257	8,476,779	11,309,036	6.70
25085	Addiction Services Gambling Treatment and Prevention	0	355,537	355,537	0.30
25086	Addiction Services Alcohol and Drug Prevention	0	194,259	194,259	0.00

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Prog. #	Program Name	FY 2012 General Fund	Other Funds	Total Cost	FTE
25088	Coordinated Diversion for Persons with Mental Illness	235,433	645,612	881,045	8.00
25090	Addictions Detoxification and Post-Detoxification Housing	1,237,166	1,878,359	3,115,525	0.00
25091A	Sobering	627,722	0	627,722	0.00
25094	Family and Youth Addictions Treatment Continuum	272,941	785,602	1,058,543	0.00
25098	Family Involvement Team	0	1,537,746	1,537,746	0.00
Community Services					
25111A	Homeless Families' Shelter and Emergency Services	691,009	0	691,009	0.00
25111B	Winter Shelter for Homeless Families	60,000	0	60,000	0.00
25111C	Rapid Re-Housing Initiative	325,000	0	325,000	0.00
25114A	Bridges to Housing	467,516	0	467,516	0.00
25114B	B2H - Final Stabilization	480,000	0	480,000	0.00
25115	Homeless Benefit Recovery Project	401,265	0	401,265	0.00
25118	Community Services Administration	868,203	0	868,203	7.50
25119	Energy Assistance	90,280	10,282,112	10,372,392	5.03
25121	Weatherization	151,407	4,929,037	5,080,444	10.97
25123	Youth Gang Prevention	1,282,678	0	1,282,678	1.00
25127	Court Care	28,673	28,110	56,783	0.00
25133A	Housing Stabilization for Vulnerable Populations	1,282,604	627,277	1,909,881	4.00
25133D	Streetroots - Rose City Resource Guide	20,000	0	20,000	0.00
25133E	Short-Term Rent Assistance System	500,000	0	500,000	0.00
25136A	Homeless Youth System	2,138,160	1,104,048	3,242,208	0.83
25137	Native American Child Development Services	38,604	0	38,604	0.00
25138A	Runaway Youth Services	742,474	189,476	931,950	0.17
25138B	CCFC Reductions Backfill	204,000	0	204,000	0.00
25139A	Anti-Poverty Services	675,273	2,555,604	3,230,877	2.00
25140	Community Development	67,592	624,881	692,473	1.00
25141	211 Info Line	48,462	0	48,462	0.00
25142	Family Economic Security Project	54,239	0	54,239	0.00

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Prog. #	Program Name	FY 2012 General Fund	Other Funds	Total Cost	FTE
SUN Service System					
25143	SUN Service System Administration	914,694	0	914,694	7.53
25145A	SUN Community Schools	3,057,998	450,444	3,508,442	2.34
25145B	SUN Community Schools Scale	25,000	100,000	125,000	0.00
25145C	SUN Community Schools Scale C	150,000	0	150,000	0.00
25147	Child and Family Hunger Relief	125,000	43,000	168,000	0.80
25149	Social and Support Services for Education Success	1,910,724	326,264	2,236,988	1.00
25151A	Parent Child Development Services	1,296,922	147,961	1,444,883	1.00
25154	Alcohol, Tobacco and Other Drug Services	203,000	0	203,000	0.00
25155	Services for Sexual Minority Youth	106,940	0	106,940	0.00
25156A	Bienestar Social Services	<u>461,488</u>	<u>0</u>	<u>461,488</u>	<u>3.80</u>
Total Department of County Human Services		\$50,814,936	\$163,668,785	\$214,483,721	687.37

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Lead Agency: County Human Services

Program Contact: Kathy Tinkle

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

The Department of County Human Services (DCHS) Director's Office provides vision, leadership, and policy direction; facilitates the development of the department's mission and strategic direction; functions as the County's Mental Health Authority; and sets Departmental priorities that support the overall county mission.

Program Description

The DCHS Director's Office is responsible for ensuring that programs and activities are responsive and accountable, particularly in regard to legislative mandates. The DCHS Director's Office is responsible for communicating the department's vision, mission, and priorities to decision makers, community partners, citizens and employees. The Director's Office takes the lead role in building partnerships that align service delivery in the most effective manner and in generating additional public/private resources in support of the human service system of care.

The DCHS Director's Office initiates and collaborates in planning with county elected officials, community leaders, other jurisdictions and leaders of other county departments; provides clear direction and decision making; defines the mission and vision for the department; continuously seeks improvements and new innovations; and communicates outcomes and evaluations.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of formal communications to employees ¹	79	45	50	50
Outcome	Advisors agree/strongly agree w/statement: Overall, D.O. does its job well ²	92.0%	0.0%	0.0%	92.0%
Output	Legislative contacts ³	15	30	15	10

Performance Measure - Description

¹Formal communications include director's brown bag sessions, all-staff emails, and meetings with staff groups such as district offices or the department Employees of Color.

²This outcome is measured by a survey of advisory group members in alternating years. The next survey will be conducted Fall of 2011.

³Legislative contacts - This is a measure suggesting the degree of communication with legislative partners. Number will vary over time owing to biennial legislative session.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$265,091	\$372,307	\$378,460	\$184,252
Contracts	\$266,723	\$149,417	\$207,733	\$69,625
Materials & Supplies	\$2,771	\$40,847	\$30,493	\$16,090
Internal Services	\$27,249	\$45,914	\$11,547	\$171,908
Total GF/non-GF:	\$561,834	\$608,485	\$628,233	\$441,875
Program Total:	\$1,170,319		\$1,070,108	
Program FTE	2.28	2.72	2.68	1.32
Program Revenues				
Fees, Permits & Charges	\$561,834	\$0	\$628,233	\$0
Intergovernmental	\$0	\$608,485	\$0	\$441,875
Total Revenue:	\$561,834	\$608,485	\$628,233	\$441,875

Explanation of Revenues

\$397,570 - Title XIX: Based on FY11 Revised Budget

\$44,305 - State Mental Health Grant Local Admin: Based on FY11 Revised Budget

\$628,233 - County General Fund Department Indirect: Based on FY12 Dept Indirect Rate published by Central Finance

Significant Program Changes

Last year this program was: #25000, DCHS Directors Office

Reduction of one FTE: Research and Evaluation Analyst 1. Department Indirect includes indirect allocation of Verity funding from Mental Health.

Lead Agency: County Human Services

Program Contact: Urmila Jhattu

Program Offer Type: Support

Related Programs:

Program Characteristics:

Executive Summary

DCHS Human Resources support nearly 700 regular and 33 temporary employees located throughout the county. HR services include recruiting, hiring and retaining staff; workforce and succession planning; new employee orientation; employee/labor relations; records management; management and employee training; employment law and labor contract compliance; and performance management consultation.

Program Description

The Human Resources team provides services and consultation to managers and employees. Represented employees are covered by one of two labor contracts and some work multiple shifts/schedules that span 24 hour/daily operations. Principal functions and goals of the Human Resources group include: 1. Organizational consultation to ensure HR services and strategies support and add value to DCHS business strategies; 2. Performance management coaching to ensure fair and equitable treatment for all employees and adherence to the county's personnel rules, policies and labor contracts; 3. Integration of departmental HR services with Central Human Resources and Labor Relations to develop and implement consistent and effective HR solutions and programs; 4. Succession and workforce planning to ensure a diverse and talented pool of employees to fill future openings.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of recruitments conducted	104	105	105	110
Outcome	Management satisfaction with HR consultation and services ¹	18.0%	70.0%	60.0%	70.0%

Performance Measure - Description

¹New HR manager hired in FY10; conducted satisfaction survey to determine baseline performance.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$231,273	\$392,529	\$375,579	\$298,395
Contracts	\$3,831	\$1,000	\$1,307	\$100
Materials & Supplies	\$2,006	\$13,314	\$2,540	\$17,302
Internal Services	\$9,357	\$67,282	\$6,608	\$52,839
Total GF/non-GF:	\$246,467	\$474,125	\$386,034	\$368,636
Program Total:	\$720,592		\$754,670	
Program FTE	2.05	3.45	3.36	2.64
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$96,722	\$0
Intergovernmental	\$0	\$474,125	\$0	\$368,636
Total Revenue:	\$0	\$474,125	\$96,722	\$368,636

Explanation of Revenues

\$320,411 - Title XIX: Based on FY11 revised budget

\$48,225 - State Mental Health Grant Local Admin: Based on FY11 revised budget

\$96,722 - County General Fund Department Indirect: Based on FY12 Dept Indirect Rate published by Central Finance

\$289,312 - County General Fund

Significant Program Changes

Last year this program was: #25001, DCHS Human Resources

Human Resources Analyst 2 position increased by .5 FTE to meet HR consultation and service demands. Department Indirect includes indirect allocation of Verity funding from Mental Health.

Lead Agency: County Human Services

Program Contact: Dana Lloyd

Program Offer Type: Support

Related Programs:

Program Characteristics:

Executive Summary

The Department of County Human Services (DCHS) Business Services provides administrative, financial and business support for the department. Services include development, management and administration of the department's multimillion dollar budget; grants management; accounts receivable; accounts payable; purchasing; facilities coordination; and customer service via the reception desk. Business Services staff serve as liaison between the department and internal service providers such as County Finance, Central Budget, Facilities and Property Management, Information Technology, and Fleet, Records, Electronics, Distribution and Stores (FREDS).

Program Description

Business Services supports the work of the department by providing: budget development, management and reporting; accounts payable and receivable; grant accounting and reporting for approximately 140 funding sources; and implementation of, and compliance with, all county, state and federal fiscal policies and procedures related to the business of this department.

Business Services personnel provide administrative and support services for the department; work across the county with other departments and agencies in coordinating the provision of information technology, facilities management and FREDS; function as liaison to the DCHS Citizen Budget Advisory Committee; and represent the department on several countywide workgroups and committees.

DCHS Business Services provides responsible leadership; sound budgetary and financial management; and delivers results that are consistent with the department's and county's priorities.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Percent of invoices paid in 30 days or less	75.0%	81.0%	75.0%	77.0%
Outcome	Percent of grant financial reports submitted to the grantor error free	98.0%	99.0%	98.0%	98.0%

Performance Measure - Description

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$860,816	\$1,018,968	\$1,160,328	\$728,346
Contracts	\$766,661	\$20,000	\$810,270	\$6,400
Materials & Supplies	\$2,200	\$44,334	\$35,864	\$22,514
Internal Services	\$11,000	\$536,118	\$49,269	\$323,522
Total GF/non-GF:	\$1,640,677	\$1,619,420	\$2,055,731	\$1,080,782
Program Total:	\$3,260,097		\$3,136,513	
Program FTE	10.05	11.45	13.30	8.20
Program Revenues				
Fees, Permits & Charges	\$203,753	\$0	\$621,324	\$0
Intergovernmental	\$0	\$1,619,420	\$0	\$1,080,782
Total Revenue:	\$203,753	\$1,619,420	\$621,324	\$1,080,782

Explanation of Revenues

\$686,461 - Title XIX: Based on FY11 revised budget

\$394,321 - State Mental Health Grant, Local Admin: Based on FY11 revised budget

\$621,324 - County General Fund Department Indirect: Based on FY12 Dept Indirect Rate published by Central Finance

\$688,641 - County General Fund Match

\$745,766 - County General Fund

Significant Program Changes

Last year this program was: #25002, DCHS Business Services

Department Indirect includes indirect allocation of Verity funding from Mental Health.

Lead Agency: County Human Services

Program Contact: Dana Lloyd

Program Offer Type: Support

Related Programs:

Program Characteristics:

Executive Summary

DCHS Contracts Unit coordinates and provides all procurement and contracting functions for the department. The unit serves as liaison between the department and county Central Purchasing. Nearly 65% of the total funds in the department are contracted to community-based providers for services to the vulnerable populations served by DCHS. The unit ensures implementation of and compliance with county contracting and procurement policies and procedures.

Program Description

DCHS Contracts Unit provides procurement and contracting support for more than 600 contracts and amendments for Aging and Disability Services, Developmental Disabilities Services, Mental Health and Addiction Services, the Domestic Violence Coordinator's Office, the SUN Service System and Community Services.

In FY12, the Contracts Unit will continue to take a lead role in the implementation of the January 2009 Contract Action Team Report recommendations through the Contract Redesign process. It will also actively participate in the implementation of Procurement for Public Sector (PPS).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of executed contracts and amendments ¹	450	600	600	400
Outcome	Percent of annual contract renewals executed prior to July 1st ²	96.0%	80.0%	70.0%	80.0%

Performance Measure - Description

¹Fewer new contracts will be written for FY12 due to the five (5) year contracts in place. Consequently, the heavy workload will be shifted to the updating internal SAP contract documents.

²Due to timing of Contract Services Redesign and PPS implementation, overall outcome for FY11 may be impacted.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$667,147	\$234,403	\$888,541	\$22,043
Contracts	\$5,056	\$500	\$5,056	\$0
Materials & Supplies	\$10,202	\$6,941	\$3,604	\$18,271
Internal Services	\$67,024	\$28,687	\$10,625	\$52,452
Total GF/non-GF:	\$749,429	\$270,531	\$907,826	\$92,766
Program Total:	\$1,019,960		\$1,000,592	
Program FTE	7.35	2.65	9.79	0.21
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$172,915	\$0
Intergovernmental	\$0	\$270,531	\$0	\$92,766
Total Revenue:	\$0	\$270,531	\$172,915	\$92,766

Explanation of Revenues

\$92,766 - State Mental Health Grant Local Admin: Based on FY11 revised budget

\$172,915 - County General Fund Department Indirect: Based on FY12 Dept Indirect Rate published by Central Finance

\$734,911 - County General Fund

Significant Program Changes

Last year this program was: #25003, DCHS Contracts

Department Indirect includes indirect allocation of Verify funding from Mental Health.

Lead Agency: County Human Services

Program Contact: Patrice Botsford

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

Administration provides oversight and assures Medicaid status of the Developmental Disabilities Services Division. This unit ensures more than 4,200 people are provided quality case management, and, where eligible, provided employment supports in the community, and residential services. Administration leads the agency in continuous quality performance improvement through records management; monthly quality assurance activities that include comprehensive file reviews, staff training and site visits; and strategic analysis of DDSD business functions.

Program Description

Developmental Disabilities Administration oversees all programs and partners, and seeks resolution on complaints and grievances. In addition, the program influences state policy. It maximizes resources by leveraging local funds and collaborating with other counties; develops the workforce; and seeks to continuously improve service delivery. Administration supports the accountability of leadership, resource management and performance-based outcomes. Outreach is extended to diverse under-represented populations. The division leverages federal match for administrative services using county funds to provide administrative tracking and oversight required by the state.

In an effort to shift towards industry best practices there have been some significant changes to the methodology used for quality assurance in the division. In this new methodology, DD management review client records using a stratified sampling method with a more focused review that is statistically valid, and is in compliance with federal and state requirements and the most recent Oregon Administrative Rule changes. Along with these changes, the division has also improved its performance outcome measures as a result of consultation with the Federal Centers for Medicare and Medicaid Services Technical Assistance contractor.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of client records audited annually for compliance ¹	0	4,240	4,281	3,900
Outcome	% of records audited that are Medicaid Compliant.	0.0%	65.0%	60.0%	65.0%

Performance Measure - Description

¹ Output measure includes Serious Event Review Team (SERT) audits done by SERT committee monthly. Last year the audits were based on a monthly average of 200 per month, it is closer to 300 per month for FY11.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$1,257,416	\$0	\$1,288,762
Contracts	\$540,998	\$55,000	\$686,461	\$52,195
Materials & Supplies	\$25,576	\$23,965	\$0	\$28,114
Internal Services	\$0	\$132,455	\$0	\$205,327
Total GF/non-GF:	\$566,574	\$1,468,836	\$686,461	\$1,574,398
Program Total:	\$2,035,410		\$2,260,859	
Program FTE	0.00	13.59	0.00	14.00
Program Revenues				
Intergovernmental	\$0	\$1,468,836	\$0	\$1,354,264
Other / Miscellaneous	\$0	\$0	\$0	\$220,134
Total Revenue:	\$0	\$1,468,836	\$0	\$1,574,398

Explanation of Revenues

\$1,347,069 - State Mental Health Grant Local Admin: Based on FY11 revised budget

\$7,195 - State Mental Health Grant Case Management: Based on FY11 revised budget and FY10 Accepted Match Application

\$220,134 - Beginning Working Capital State Mental Health Grant: Based on FY11 estimated carryover

\$686,461 - County General Fund Match - Based on FY10 Accepted Match Application

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

Elimination of 0.59 FTE Program Manager 2 in November budget modification.

Moved .50 FTE OA 2 from PO 25012.

Lead Agency: County Human Services

Program Contact: Leslie Goodlow Baldwin

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

The Developmental Disabilities Systems, Contracts and Budget unit provides oversight for the division's budget, client systems for enrolling clients into services, and procurements and contracts. The unit is responsible for managing funding for comprehensive services to clients. Unit staff track and verify revenue, ensure the funds are applied to appropriate cost centers, oversee expenses and changes that are incurred. The unit conducts monthly review of each service element to ensure they balance to the State CPMS system for those services paid by the county and to eXPRS for those services paid directly by the state. The unit is responsible for submitting all required forms to the State for client service changes, monitoring funding for services and ensuring appropriate application of waived services. In addition, the unit ensures availability of State funded services to clients by managing and monitoring provider contracts.

Program Description

In maintaining and managing the personnel budget the division works with the Department Administration and Business Services to identify revenue versus positions and costs to develop an annual budget for the division. This also includes processing budget modifications and providing budget analysis as needed. The unit is responsible for management of 75-80 service contracts with providers per year which involves determination of regulatory requirements; initiation of appropriate contracts, amendments and negotiation of contract terms and conditions; as well as following and implementing county administrative process. The unit is responsible for tracking and verifying revenue for 24 hour residential, foster care and employment which are direct pay to providers from the state; transportation, rent subsidy, county crisis funds, family support funds, kids long-term diversion and adult in-home services which are paid through the county to providers; and targeted case management and LA02(local admin funds) which are for personnel and operating expenses. This includes the ongoing review and reporting of funding allocations, service expenditures, completing and securing budget approval, and verifying client enrollment in the service. In managing the revenue and expenditures, the unit tracks all employee costs for 130 employees and approximately 2,000 clients in comprehensive services.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	% of 0337 forms accurately processed monthly.(1)	0.0%	0.0%	0.0%	80.0%
Outcome	% of errors noted in monthly CPMS reconciliation.(2)	0.0%	0.0%	0.0%	20.0%

Performance Measure - Description

1) The 0337 form is the mechanism in which clients are entered into and exited from services. This program is responsible for ensuring accurate completion and data entry into the State eXPRS system.

2) This unit is responsible for reconciling expenditures to funds received from Seniors & People with Disabilities for support services. In order to ensure our information matches what the State CPMS system has.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$32,729	\$864,325	\$0	\$757,273
Contracts	\$401,851	\$41	\$420,189	\$44
Materials & Supplies	\$4,965	\$8,262,708	\$12,000	\$7,437,519
Internal Services	\$5,960	\$134,112	\$0	\$117,330
Total GF/non-GF:	\$445,505	\$9,261,186	\$432,189	\$8,312,166
Program Total:	\$9,706,691		\$8,744,355	
Program FTE	0.00	8.00	0.00	8.00
Program Revenues				
Intergovernmental	\$0	\$9,261,187	\$0	\$8,186,375
Other / Miscellaneous	\$0	\$0	\$0	\$125,791
Total Revenue:	\$0	\$9,261,187	\$0	\$8,312,166

Explanation of Revenues

\$3,984 – Housing Authority of Portland: Based on FY11 revised budget
 \$24,498 – Housing Authority of Portland, ARRA: Based on FY11 award
 \$764,811 – State Mental Health Grant Local Admin: Based on FY11 revised budget \$7,393,021 – State Mental Health Grant: Based on FY11 revised budget
 \$125,791 – Beginning Working Capital State Mental Health Grant: Based on FY11 estimated carryover
 \$383,322 – County General Fund Match - Based on FY10 Accepted Match Application
 \$40,653 - County General Fund

Significant Program Changes**✔ Significantly Changed****Last year this program was:**

This program was included in 25015 DD Coordination, Monitoring and Crisis Services. It was moved into a separate program offer in order to distinguish between client services and operational services.

FTE moved from 25015 include: 1.0 FTE PM1, 3.0 FTE PDS Sr, 1.0 FTE OA sr, 1.0 FTE Data Tech, 1.0 FTE Admin Analyst, 1.0 FTE PDS.

The funding for client services which this program oversees was also moved to this PO:
 SE County 44 (Crisis), 53 (transportation), 56 (rent subsidy), 45 (nursing home), 150 (family support), 151 (kids long-term diversion), and 49 (adult in-home comp). Also added is DD58 which is replacing 57 for 'special projects'.

Lead Agency: County Human Services

Program Contact: Jeanne Wheaton

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This program serves approximately 2,300 Medicaid recipients who have been determined by the Developmental Disabilities Services Division to have a developmental disability. Of these customers, approximately 1,178 are actively enrolled in a program under contract with DDSD under the Home and Community Based Waiver. The primary responsibility is to monitor 317 residential, adult foster care and supported living sites to assure that providers are in compliance with the Oregon Administrative Rules and also to assure the health and safety of the residents.

Program Description

Services for adults with developmental disabilities are person-centered, link clients with services and resources in their neighborhoods, and assist clients in applying for financial and housing benefits. Monitoring customer health and safety is our primary responsibility. The program assists customers by involving family, friends and community partners in their lives and promotes an enriched quality of life. We assist in developing skills, confidence, self-worth and independence in order to assist adults with developmental disabilities in the areas of self-care, behavior and resource coordination. The program partners with state and local organizations that have mutual interest in any of our clients, such as community justice, mental health and the Department of Vocational Rehabilitation. Program interventions avert crises, monitor customers and provider health and safety concerns, and assist the customer to live more independently. Through monitoring of program services, instances of abuse and/or neglect are more likely to be detected and investigated. The importance of monitoring will increase as financial cuts are made to long-term residential and vocational services for adults.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Total number of adults served.	2,300	2,300	2,300	2,300
Outcome	Total monitoring visits for residential sites ¹	8,649	7,980	7,280	4,850

Performance Measure - Description

¹ On December 1, 2010 an emergency rule change was made to the OAR related to required monitoring actions at residential sites. The rule change was made to accommodate the funding cuts to programs serving people with developmental disabilities. The frequency of required monitoring is changing from 11 times per fiscal year to 5 times per fiscal year. Although fewer visits will be required, the rule change will increase the importance of monitoring visits. On-site visits will meet more than minimum expectations in the event of findings of health and/or safety risk.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$2,251,786	\$0	\$2,176,794
Contracts	\$0	\$0	\$0	\$5,000
Materials & Supplies	\$0	\$48,035	\$0	\$118,877
Internal Services	\$0	\$438,328	\$0	\$294,572
Total GF/non-GF:	\$0	\$2,738,149	\$0	\$2,595,243
Program Total:	\$2,738,149		\$2,595,243	
Program FTE	0.00	27.41	0.00	26.00
Program Revenues				
Intergovernmental	\$0	\$2,738,149	\$0	\$2,571,654
Other / Miscellaneous	\$0	\$0	\$0	\$23,589
Total Revenue:	\$0	\$2,738,149	\$0	\$2,595,243

Explanation of Revenues

\$150,151 – State Mental Health Grant Local Admin: Based on FY11 revised budget

\$2,421,503 – State Mental Health Grant Case Management: Based on FY11 revised budget and FY10 Match Application

\$23,589 – Beginning Working Capital State Mental Health Grant: Based on FY11 estimated carryover

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

Elimination of 1.0 FTE Case Manager senior and 0.41 FTE Program Manager 2 in November State reduction.

Moved .50 FTE OA 2 to PO 25010.

Lead Agency: County Human Services

Program Contact: Jeanne Wheaton

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This program serves approximately 1,800 children (birth to 21) who have been determined by the Developmental Disabilities Services Division to have a developmental disability. Of these, approximately 880 children aged birth through age 17 are actively enrolled in the Family Support Program. Family support services include referrals to community resources, family-to-family support groups, and training opportunities. It also provides funding for respite care, adaptive equipment, and medical supplies. These services allow children with serious disabilities to remain in their family homes to prevent placement in child foster care and residential sites.

Program Description

Services for children and young adults are person-centered and family-focused, providing assistance required to maintain in-home placement. Funding for services to children is only 2% of all service funds, including those managed here and paid through the state. Funding for the Family Support Program was eliminated effective February 28, 2011. Person-centered planning helps to identify the customer's interests, focuses on strengths, promotes independence and self worth, and maps out family, friends and community members as potential resources. As a child approaches 18 (or 21 if the child is still in school), planning is done to transition the customer to adult services. Children represent 68% of the customers deemed eligible for DD services in the past fiscal year. Growth in services to children reflects the increased number of developmentally disabled children served throughout Oregon. The program partners with state and local organizations that have mutual interest in our clients. This partnership strengthens families and helps to reduce the higher costs of out-of-home crisis placements. These services allow seriously disabled children to remain in their family homes. Resource referrals increase in importance due to the budget cuts in programs for children.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of children served.	1,880	1,900	1,900	1,900
Outcome	Total children enrolled in and accessing family support services ¹	785	850	850	0
Outcome	# of resource referrals to families with children enrolled in family support ²	0	0	5,300	5,350

Performance Measure - Description

¹ Focus on FY 11-12 will return to resource referrals, with funding cuts resource referrals increase in importance. Discontinue this outcome measure for FY 11-12.

² Outcome changed to reflect focus to assure all children not in comprehensive services were enrolled in Family Support Program.

The Family Support Program is for children who are not enrolled in a paid comprehensive service. The funding to assist families with respite and unpaid medical expenses was eliminated in March 2011. These children will continue to receive case management services only. There is no associated FTE reduction with the elimination of this program funds.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$27,830	\$3,137,664	\$0	\$2,959,608
Contracts	\$24,140	\$0	\$24,140	\$0
Materials & Supplies	\$178	\$68,530	\$0	\$54,955
Internal Services	\$1,656	\$587,774	\$295,881	\$205,385
Total GF/non-GF:	\$53,804	\$3,793,968	\$320,021	\$3,219,948
Program Total:	\$3,847,772		\$3,539,969	
Program FTE	0.10	38.50	0.00	34.80
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$2,298	\$0
Intergovernmental	\$0	\$3,793,968	\$0	\$3,127,536
Other / Miscellaneous	\$0	\$0	\$0	\$92,412
Total Revenue:	\$0	\$3,793,968	\$2,298	\$3,219,948

Explanation of Revenues

\$246,832 – State Mental Health Grant Local Admin: Based on FY11 revised budget

\$2,880,704 – State Mental Health Grant Case Management: Based on FY11 revised budget and FY10 Match Application

\$92,412 – Beginning Working Capital State Mental Health Grant: Based on FY11 estimated carryover

\$320,021 – County General Fund

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

Elimination of 2.0 FTE vacant Case Manager 2 positions in November state reduction.

Elimination of 1.7 FTE Case Manager 2, .10 FTE Psychiatrist for FY12.

Lead Agency: County Human Services

Program Contact: Leslie Goodlow Baldwin

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Abuse Investigation Team reviews all serious incident reports submitted to the county. They determine which reports meet Oregon's definition of abuse/neglect and investigate those incidents. Abuse investigators screen over 4,000 serious event reports per year and conduct an average of 260 investigations annually. The team maintains ongoing relationships with local, state and federal law enforcement; the Psychiatric Security Review Board; and facilitates the District Attorney's Multi-Disciplinary Team as legislated in House Bill 2442.

Program Description

The Abuse Investigations Team screened 4,108 serious incident reports in Fiscal Year 09-10 and is projected to screen nearly 4,200 in Fiscal Year 10-11. These screenings determine whether county action is needed to protect a client's health and safety. The primary responsibility of the investigation unit is to ensure appropriate safety plans are in place and to conduct thorough, unbiased investigations. Investigators perform these duties as the designee of the State of Oregon and under the oversight of the Office of Investigations and Training.

This unit investigates allegations of abuse, neglect or exploitation of adults now or previously enrolled in Multnomah County Developmental Disabilities. This includes clients served by the brokerages who don't receive county case management. Brokerages are a secondary case management system to which clients may be referred. The county Developmental Disabilities program retains Medicaid responsibilities for these clients. As of 2010, the abuse investigators have jurisdiction and responsibility to investigate care providers and non-care providers when a trusted relationship exists under expanded definitions of abuse in accordance with HB 2442.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of Investigations ¹	267	300	275	300
Outcome	Investigations completed within 45 days per OAR ²	94.0%	85.0%	95.0%	85.0%

Performance Measure - Description

¹ Number of abuse investigations refers to the number of investigations opened and closed during the fiscal year or the number of investigations opened during the fiscal year that have current extensions approved by OIT. Expansion of the abuse definitions in accordance with HB 2442 in January 2010 resulted in most investigations requiring one or more approved extensions.

² Oregon Administrative Rule requires investigations and reports to be concluded within 45 days. This is not always possible due to extenuating circumstances such as difficulty obtaining documentation or interviewing witnesses. The projected completion rate includes those investigations with approved extensions from the Office of Investigations and Training.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$428,088	\$579,788	\$198,274	\$402,532
Contracts	\$16,200	\$0	\$0	\$0
Materials & Supplies	\$8,536	\$11,375	\$3,786	\$10,291
Internal Services	\$78,947	\$69,458	\$33,249	\$66,780
Total GF/non-GF:	\$531,771	\$660,621	\$235,309	\$479,603
Program Total:	\$1,192,392		\$714,912	
Program FTE	5.16	7.84	2.33	4.67
Program Revenues				
Intergovernmental	\$0	\$660,623	\$0	\$355,170
Other / Miscellaneous	\$0	\$0	\$0	\$124,433
Total Revenue:	\$0	\$660,623	\$0	\$479,603

Explanation of Revenues

\$59,723 – State Mental Health Grant Local Admin: Based on FY11 revised budget

\$295,447 – State Mental Health Grant: Based on FY11 revised budget

\$124,433 – Beginning Working Capital State Mental Health Grant: Based on FY11 estimated carryover

\$235,309 – County General Fund

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

This program was combined with Eligibility and Intake for FY 10-11. This FY we have separated them into two program offers.

Moved PO 25016 1.0 FTE Program Supervisor, 4.0 FTE Clinical Services Specialists (formerly Social Workers), 1.0 FTE Office Assistant Sr.

Elimination of 3.0 FTE Human Services Investigators, 1.0 FTE Program Supervisor, and 1.0 FTE Case Manager 1 for FY12.

Lead Agency: County Human Services

Program Contact: Leslie Goodlow Baldwin

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Developmental Disabilities Monitoring and Crisis Services Unit has oversight of 24-hour comprehensive and employment programs, transportation and support services, and provides crisis services to more than 1,400 adults and children with developmental disabilities. These services range from short-term crisis support or crisis placement, to in-home supports and/or long-term residential placements. The unit is responsible for arranging placements and managing facility support services, and monitoring services provided by contracted agencies and/or families. These supports are accessed through the crisis system when the client is at risk for civil commitment, out of home placement, and/or when health and safety are at risk.

Program Description

To access comprehensive and support services the individual must meet the criteria for crisis services. Supports can include: accessing a crisis bed, behavior consultation, nursing support, respite and other supports needed to stabilize the client; and long-term supports including residential placement, supported living, in-home supports and employment/alternatives to employment.

The unit also completes programmatic monitoring to ensure compliance with county contracts, Oregon Administrative Rules and Oregon Statutes. They participate in on-site licensing reviews conducted by Seniors & People with Disabilities and provide contractors with technical assistance to support them in meeting requirements. The unit monitors health and safety issues that are programmatic as opposed to client-specific concerns. They work with the Abuse Investigations team to ensure required actions are completed and ongoing issues are addressed.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# of programmatic monitoring visits performed by the unit.	375	400	409	415
Outcome	% of clients receiving crisis services, who are stable at 6 months post-crisis ¹	0.0%	0.0%	93.0%	93.0%

Performance Measure - Description

¹ This is a new measure. Stable is defined as not having a new crisis case opened at Region 1 to request crisis diversion services within 6 months of closure of the previous case.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$58,185	\$1,836,613	\$0	\$1,333,717
Contracts	\$18,338	\$419,565	\$0	\$224,135
Materials & Supplies	\$8,825	\$1,540,419	\$0	\$3,314,343
Internal Services	\$10,597	\$360,750	\$0	\$257,232
Total GF/non-GF:	\$95,945	\$4,157,347	\$0	\$5,129,427
Program Total:	\$4,253,292		\$5,129,427	
Program FTE	1.00	21.80	0.00	14.10
Program Revenues				
Indirect for dep't Admin	\$48,567	\$0	\$0	\$0
Fees, Permits & Charges	\$0	\$9,000	\$0	\$5,000
Intergovernmental	\$0	\$4,148,346	\$0	\$4,846,757
Other / Miscellaneous	\$0	\$0	\$0	\$277,670
Total Revenue:	\$48,567	\$4,157,346	\$0	\$5,129,427

Explanation of Revenues

\$5,000 – Fees: Based on historical average
 \$282,791 – State Mental Health Grant Local Admin: Based on FY11 revised budget
 \$3,246,995 – State Mental Health Grant: Based on FY11 revised budget
 \$1,174,244 – State Mental Health Grant Regional Funding: Based on FY11 revised budget
 \$142,727 – State Mental Health Grant Case Management: Based on FY11 revised budget
 \$277,670 – Beginning Working Capital State Mental Health Grant: Based on FY11 estimated carryover

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

Last year this program offer include coordination and business services. That unit has been moved into a separate program offer 25011.

FTE moved from this PO to 25011 include: 1.0 FTE PM1, 3.0 FTE PDS Sr, 1.0 FTE Data Tech, 1.0 FTE Admin Analyst, 1.0 FTE PDS, 1.0 FTE OA 2

Elimination of 2.7 FTE PDS, .5 FTE OA Sr, in November 2010 state reduction.

Elimination of 1.0 FTE OA Sr, 2.0 FTE PDS, 1.0 FTE PDT, 1.0 FTE Project Manager for FY12. Reclass of Program Supervisor to Sr. PDS submitted to Class/comp.

The funding for client services was also moved from 25015 to 25011:

Program # 25016 - DD Eligibility and Intake Services

Version 4/07/2011 s

Lead Agency: County Human Services

Program Contact: Leslie Goodlow Baldwin

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Eligibility is the entryway to developmental disabilities services and introduces potential clients to county services. Intakes average 62 per month with a total of approximately 752 per year. In addition, this team re-evaluates approximately 264 clients per year to determine continuing eligibility for developmental disabilities services.

Program Description

Eligibility/Intake is the single point of access to services for persons with developmental disabilities. The Eligibility and Intake unit ensures that eligible clients gain access to services and redetermines eligibility of existing clients to ensure their continued appropriateness for ongoing services. Once eligible, Intake transfers the client into the appropriate Developmental Disabilities case management unit for immediate access to program services. Per State rule, eligibility must be re-determined for children at ages 7, 18 and for clients who have developmental disabilities other than mental retardation by age 22.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# of Intake eligibility referrals	898	950	752	828
Outcome	% of referrals made eligible for DD services ¹	0.0%	0.0%	0.0%	71.0%
Outcome	# of Inservice Determinations ²	0	0	204	225

Performance Measure - Description

¹ New outcome measure for this program offer for FY 11-12.

² New output measure for this program offer for FY 11-12. Inservice determinations refer to mandated evaluations of all clients at age 7, 18 & 22 to determine ongoing disability.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$364,668	\$246,813	\$350,402	\$197,553
Contracts	\$13,800	\$0	\$30,000	\$0
Materials & Supplies	\$7,270	\$4,736	\$6,500	\$6,671
Internal Services	\$67,252	\$13,329	\$57,080	\$32,073
Total GF/non-GF:	\$452,990	\$264,878	\$443,982	\$236,297
Program Total:	\$717,868		\$680,279	
Program FTE	4.00	2.00	4.00	2.00
Program Revenues				
Intergovernmental	\$0	\$264,876	\$0	\$96,096
Other / Miscellaneous	\$0	\$0	\$0	\$140,201
Total Revenue:	\$0	\$264,876	\$0	\$236,297

Explanation of Revenues

\$96,096 – State Mental Health Grant Local Admin: Based on FY11 revised budget

\$140,021 – Beginning Work Capital State Mental Health Grant: Based on FY11 estimated carryover

\$443,982 – County General Fund

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

Last year this program was combined with 25014 Abuse Investigations and Eligibility.

Staff moved from 25014 to this PO include:

1.0 FTE Program Supervisor, 4.0 FTE Clinical Services Specialists (formerly Social Workers), 1.0 FTE Office Assistant Sr.

Lead Agency: County Human Services

Program Contact: Lee Girard

Program Offer Type: Existing Operating

Related Programs: 25021

Program Characteristics:

Executive Summary

Aging and Disability Services Access and Early Intervention Services are the first point of contact for the county's 200,000 elderly, people with disabilities and veterans. Annually, 71,292 callers receive information and assistance and 11,357 people receive a variety of in-home, community and emergency services that support independence and prevent institutionalization and homelessness. These services are provided through the 24/7 Helpline and nine District Senior Centers (neighborhood-based non-profit agencies).

Program Description

Aging and Disability Services Division (ADS) is the Area Agency on Aging and Disability for Multnomah County and as such is mandated to provide a comprehensive, coordinated service delivery system for the elderly and people with disabilities, emphasizing low-income, limited English-speaking, ethnic minorities and frail persons. The Area Agency's goal is to help people stay active, independent and healthy, preventing or delaying nursing home admission, and employing evidence-based practices to ensure effective outcomes.

Helpline and District Senior Center employees and volunteers counsel the elderly, people with disabilities and their families about county and community resources, public benefits, long-term care services and emergency services. ADSD, together with contracted partners, provide case management and in-home services to more than 3,360 seniors and their families. These services are funded through Oregon Project Independence, Older Americans Act and County General Fund.

Transportation is provided to 1,096 individuals so they can access medical, nutrition and social supports. District Senior Centers provide 2,720 health, wellness and recreation activities to 25,988 seniors.

We provided 657,936 congregate and home delivered meals in the last fiscal year, reducing nutritional risk for over 80% of individuals after 6 months of service. Ethnic-specific community organizations provide targeted outreach and nutrition services to 969 ethnic and racial minority elders.

Veterans Services Officers counsel 1,290 individuals and file claims for over 480 veterans, helping them to access over \$30 million annually in benefits and pensions.

Emergency Services help vulnerable elderly and people with disabilities avoid homelessness and acute health emergencies by providing emergency housing assistance to 551 individuals, emergency prescription assistance to 149 individuals and special medical assistance to 227 individuals. Almost 90% of people receiving housing assistance retained their housing after 6 months.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Individuals receiving in-home, community and emergency services ¹	0	0	13,500	13,000
Outcome	Clients served that are ethnic/racial minorities (% of overall elders served) ¹	0.0%	0.0%	26.0%	25.0%
Output	Helpline and District Senior Center Assistance calls	71,292	76,000	80,050	78,000

Performance Measure - Description

✓ **Measure Changed**

¹Individuals receiving services and percent of ethnic/racial minorities served are new performance measures this year. In past years we have included an outcome measure for Assistance calls that was an aggregate satisfaction rate of consumers collected in a bi-annual survey from Portland State University Institute on Aging. Due to budget constraints, this study was not conducted in 2010 and the data cannot be provided for the current purchased year.

Legal/Contractual Obligation

ADS, as the state designated Area Agency on Aging and Disability for Multnomah County, is mandated under the most recent revision of the Older Americans Act, PL 109-365 amending Sec. 306 42USC 3026, and by Oregon Revised Statute 410.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$550,444	\$1,525,530	\$690,213	\$1,328,191
Contracts	\$1,218,871	\$4,054,179	\$1,226,750	\$4,143,738
Materials & Supplies	\$675,624	\$299,667	\$625,465	\$198,732
Internal Services	\$479,651	\$515,969	\$474,169	\$565,763
Total GF/non-GF:	\$2,924,590	\$6,395,345	\$3,016,597	\$6,236,424
Program Total:	\$9,319,935		\$9,253,021	
Program FTE	6.31	18.05	7.87	15.48
Program Revenues				
Indirect for dep't Admin	\$23,069	\$0	\$25,034	\$0
Fees, Permits & Charges	\$0	\$183,945	\$0	\$145,290
Intergovernmental	\$0	\$5,980,300	\$0	\$5,917,423
Other / Miscellaneous	\$0	\$231,100	\$0	\$173,711
Total Revenue:	\$23,069	\$6,395,345	\$25,034	\$6,236,424

Explanation of Revenues

\$2,847,946 - Older Americans Act federal funds; \$522,093 - Oregon Project Independence; \$173,297 - Oregon Dept of Veterans Affairs; \$735,508 - Title XIX; and \$793,572 Various Smaller Federal/State grants: All based on FY11 revised budget or current award

\$83,330 - CDS American Reinvestment Recovery Act funding: Based on current grant award

\$514,044 - City of Portland; \$3,000 - City of Fairview; \$1,850 - City of Troutdale: All based on FY11 revised budget

\$198,803 - Fees & Donations: Based on FY11 adopted budget or current award

\$242,783 - Corporation of National & Community Foster Grandparent Program: Based on FY11 revised budget

\$120,198 - Beginning Working Capital: Based on Current Year Estimated Carryover

\$39,040 - County General Fund Match; \$2,977,557 - County General Fund

Significant Program Changes

✔ Significantly Changed

Last year this program was: #25020A, ADS Access & Early Intervention Services

Last year this program was: #25020A, B & C ADS Access & Early Intervention Services and Multnomah Project Independence. Multnomah Project Independence will be included in PO #25021 as a program restructure option for FY12. Other significant changes include the addition of the Veterans Directed Home and Community Based Services Program, which will include an additional 0.5 FTE Case Management 2 position.

This Program Offer reduces FTE by 1.01 FTE: Reductions due to grant funds ending include .5 Community Information Specialist, .5 Program Development Specialist Senior, .26 Volunteer Coordinator, and .25 Health Educator. Other changes include addition of .5 Case Manager 2 to staff new Veterans Directed Home and Community Based Services program and reclassification of a Program Development Specialist Senior position to a Program Supervisor.

Lead Agency: County Human Services

Program Contact: Lee Girard

Program Offer Type: Program Alternative /

Related Programs: 25020A

Program Characteristics:

Executive Summary

Multnomah Project Independence (MPI) provides services to people with disabilities between the ages of 19 and 59 who require in-home and other support services to remain independent in their homes but who are not eligible for other public supports such as Medicaid or Oregon Project Independence. MPI served 115 people in FY10. This restructured offer would serve approximately 165 people. Case management services will be refocused towards triage assessment and short-term intensive supports with the goal of supporting clients' self direction and self management.

Program Description

Through the Multnomah Project Independence program, Aging and Disability Services Division (ADS) provides in-home services and supports for low income younger disabled adults who are at risk for nursing facility placement, homelessness, or abuse and who do not qualify for other public services. The program includes case management and supports for both short term and ongoing interventions to access resources and stabilize individuals. Other funded services include: in-home services, home delivered meals and transportation. This program offer to restructure would reduce funding to the program by \$167,607 to meet the County constraint budget. The program would be restructured to consolidate case management within the Division and integrate it more closely with ADS Adult Protective Services, Emergency Services and Long Term Care Service Intake. The program will be re-focused on short-term intensive case management to support stabilization and self-management by clients. Services will be prioritized to individuals who are not eligible for other publicly funded case management support and meet the risk criteria listed above.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Clients receiving MPI case management and in-home services	0	0	0	165
Outcome	Clients with improved risk assessment scores after six months of intervention	0.0%	0.0%	0.0%	85.0%

Performance Measure - Description

New performance measures reflect program restructure.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$0	\$74,488	\$0
Contracts	\$435,145	\$0	\$181,581	\$0
Materials & Supplies	\$27,268	\$0	\$28,801	\$0
Internal Services	\$0	\$0	\$9,935	\$0
Total GF/non-GF:	\$462,413	\$0	\$294,805	\$0
Program Total:	\$462,413		\$294,805	
Program FTE	0.00	0.00	1.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$294,805 - County General Fund

Significant Program Changes

✔ **Significantly Changed**

Last year this program was: #25020C, Multnomah Project Independence

This program offer presents a reduced and restructured program to meet County constraint budget limits. The restructure adds 1.0 FTE Case Manager 2 and eliminates community contract for case management. New ADS Case Manager 2 position will be integrated with ADS Adult Protective Services, Emergency Services and Long Term Care Service Intake to promote integration and coordination.

Lead Agency: County Human Services

Program Contact: Felicia Akubuiro

Program Offer Type: Existing Operating

Related Programs: 25022B

Program Characteristics:

Executive Summary

The Adult Care Home Program (ACHP) licenses and monitors Adult Care Homes in Multnomah County. Currently there are 593 licensed Adult Care Homes in the county. These homes offer affordable, quality care in a safe and culturally appropriate setting. Adult Care homes are licensed under state and local laws and provide 24-hour care and supervision. The program licenses approximately 2,645 beds, available to elderly and disabled individuals, offering a less expensive, homelike alternative to an institutional nursing home setting. The program also licenses 11 Room and Board facilities that offer low cost housing to elderly and disabled residents, who need a supportive living environment but are not eligible for long term care services. At this time The ACHP Program licenses 66 Room and Board beds in Multnomah County.

Program Description

The Adult Care Home Program (ACHP) is charged with ensuring that vulnerable residents are cared for in a culturally-appropriate, homelike environment that is friendly, safe and secure. All Adult Care Home operators are trained on and required to follow Multnomah County Administrative Rules. ACHP's guiding principles are that every individual living in an Adult Care Home is to be treated respectfully and receive quality care. A program licensor visits each home at least once a year to ensure that residents receive necessary care, including personal care, nutrition, physical safety, nursing care and medication management. In addition, program monitors observe interactions in the home, review records, and check to ensure residents are provided with social and recreational activities and cared for in a safe environment. When monitors find problems, the program takes corrective action. Regular, unannounced monitoring reduces the risk of abuse and neglect in adult care homes. Program staff provide technical assistance to Adult Care Home operators and issue and enforce written warnings, sanctions or fines when there are serious deficits. All homes are inspected and licensed annually.

In FY11 the program will focus on evaluating limited English speaking residents' satisfaction with services. Our goal is to improve the services being provided to this under-represented population by identifying areas that need improvement and developing a plan to meet any unmet needs.

Adult Care Homes provide a quality long term care option for elderly and people with disabilities desiring to live in the community. ACHP serves 1,143 Medicaid and 1,422 private pay residents while saving taxpayers thousands of dollars a year. The average monthly Medicaid cost in an adult care home is \$2,127, one-third the cost of the average Medicaid nursing home placement (\$6,560). Without this option, our private pay residents would have to rely on more costly and restrictive alternatives and might be forced on to Medicaid for lack of affordable care options. Finally, without these homes the quality of life would be diminished for both Medicaid and private pay residents.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Total number of Adult Care Homes licensed and inspected yearly.	585	596	593	590
Outcome	Adult Care Homes with one or more monitoring visits in a year. ¹	0.0%	0.0%	97.0%	99.0%
Quality	Adult Care Home/Nursing Home cost efficiency ratio. ²	28.0%	32.2%	32.4%	32.4%

Performance Measure - Description

✓ **Measure Changed**

¹ New measure: ACHP has increased their monitoring program to ensure safety and quality of services delivered; does not include the yearly licensing visit.

²Ratio = Adult Care Home cost as a % of Nursing Home cost. As Adult Care Homes serve increasingly more clients with complex care needs the average cost of care increases relative to the average cost of care in a Nursing Home.

Legal/Contractual Obligation

Multnomah County has a contract with the State of Oregon to administer the licensing, monitoring and training functions of Adult Care Homes. The Board of County Commissioners passed Multnomah County Resolution §23.66 - §223.999 establishing the Adult Care Home Program.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$22,435	\$1,099,348	\$22,623	\$1,078,848
Contracts	\$67,945	\$323,830	\$39,556	\$305,814
Materials & Supplies	\$644	\$31,681	\$1,007	\$48,094
Internal Services	\$3,109	\$174,728	\$3,453	\$197,611
Total GF/non-GF:	\$94,133	\$1,629,587	\$66,639	\$1,630,367
Program Total:	\$1,723,720		\$1,697,006	
Program FTE	0.26	12.74	0.26	12.54
Program Revenues				
Fees, Permits & Charges	\$0	\$291,000	\$0	\$269,300
Intergovernmental	\$0	\$1,338,587	\$0	\$1,339,367
Other / Miscellaneous	\$0	\$0	\$0	\$21,700
Total Revenue:	\$0	\$1,629,587	\$0	\$1,630,367

Explanation of Revenues

\$1,339,367 - Title XIX: Based on FY11 revised budget
\$291,000 - Fees & Fines: Based on FY11 revised budget
\$39,245 - County General Fund Match
\$27,394 - County General Fund

Significant Program Changes

Last year this program was: #25022, ADS Adult Care Home Program

This program offer reduces FTE by .2 Office Assistant Senior position. This FTE is added back in scaled offer #25022B.

Program # 25022B - Continuing Service Level for FY12 (ACHP)

Version 2/18/2011 s

Lead Agency: County Human Services

Program Contact: Felicia Akubuiro

Program Offer Type: Existing Operating

Related Programs: 25022A

Program Characteristics:

Executive Summary

This program offer provides additional Medicaid funding to cover cost increases and maintain continuing staffing and service levels pending final legislative outcome and agency allocation for the Adult Care Home Program.

Program Description

Adult Care Home Program has submitted a base budget (Program Offer #25022A) consistent with the FY11 Revised Medicaid Budget. This level of funding would require the program to reduce staffing and services in FY12 before the outcome of the legislature. Due to significant caseload growth projections for the state in Long Term Care, ADS anticipates earning new funding associated with caseload growth. For this reason ADS has requested to assume additional funding in the budget to minimize potential impact to staffing until after the legislature passes the DHS budget and the real impact for position cuts or additions is known.

This scaled offer, #25022B Continuing Service Level for FY12, assumes additional Medicaid funding from the state based on the addition of staff COLAs and caseload growth in DHS's continuing service level budget. Caseload growth typically adds funds for staffing and in the past has offset program cuts. This offer also covers cost increases related to COLAs and increases in central indirect and internal service charges.

Specifically, this program offer maintains support capacity, contracted RN consultative services and Adult Care Home Food Sanitation Inspections at full staffing and service levels.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output		0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

Program offer adds revenue for staffing and contracted services to maintain current service levels; because service capacity is not increased, measures are unchanged and reflected in base program offer #25022A.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$0	\$0	\$14,836
Contracts	\$0	\$0	\$0	\$19,500
Internal Services	\$0	\$0	\$0	\$865
Total GF/non-GF:	\$0	\$0	\$0	\$35,201
Program Total:	\$0		\$35,201	
Program FTE	0.00	0.00	0.00	0.20
Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$35,201
Total Revenue:	\$0	\$0	\$0	\$35,201

Explanation of Revenues

\$35,201 - Title XIX: Based on increased Caseload

Significant Program Changes

Last year this program was:

Lead Agency: County Human Services

Program Contact: Cathy Clay-Eckton

Program Offer Type: Existing Operating

Related Programs: 25023B

Program Characteristics:

Executive Summary

Aging and Disability Services (ADS) Long Term Care program determines eligibility for financial, nutritional, medical and case management services for 37,470 low-income seniors and persons with disabilities. Intensive case management is provided to about 6,400 clients each month who meet state criteria for nursing home care due to the need for help with daily self-care tasks such as mobility, eating and toileting. Long Term Care serves about 5,200 clients in community-based settings and 1,200 clients in nursing facilities. This program offer brings more than \$30.5 million into the local economy through SNAP (Supplemental Nutrition Assistance Program, formerly food stamps), and medical and long-term care benefits received by ADS program clients.

Program Description

Under contract with the state, the Long Term Care program determines eligibility and enrolls seniors and people with disabilities in programs that meet basic health, financial and nutritional needs through the Oregon Health Plan, Medicaid and SNAP (Food Stamp) programs. Clients receive counseling to help them choose the most appropriate managed care and Medicare Part D plans. The program provides referrals to community resources to address other critical unmet needs. These vulnerable adults typically have incomes below the poverty level and also include individuals with a mental illness or a developmental disability.

Case managers assess clients' needs, create service plans, and authorize, coordinate and monitor services that address health and welfare risks in the least restrictive environment. They ensure early intervention and effective management of the complex and fluctuating care needs of this high-risk population. Nurses provide consultation to case managers to ensure appropriate care planning for medically complicated and unstable cases. Additionally, they support caregivers and provide wellness counseling/education and disease management for clients to optimize health. Collaboration with other professionals, divisions and community agencies to address the needs of a diverse client population is an essential aspect of this program. A primary goal of case management is to help promote and support independent living in the community, preventing or minimizing more costly nursing home care wherever possible. Case managers provide services for 6,400 nursing home eligible clients; about 5,200 clients (or about 81%) receive community based services that promote or support their independence outside of a nursing home, while an additional 1,200 (19%) are served in a nursing home setting. While the proportion of nursing home eligible clients residing in community-based settings in Multnomah County far exceeds the national average, it is a major program priority to improve on this percentage. The future will bring even greater challenges as the over 85 population – the demographic most likely to utilize nursing facility care – grows in number and proportion of the total population. In the face of this demographic challenge the program is dedicated to innovative efforts that will keep even more citizens in their own communities.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Avg monthly # of nursing home eligible clients receiving long term care asst.	6,422	6,590	6,792	7,162
Outcome	Ratio of nursing home eligible clients served in the community vs. nursing home ¹	81.0%	80.0%	81.5%	80.0%

Performance Measure - Description

¹A higher ratio indicates a better outcome.

Legal/Contractual Obligation

Section 1903(a) of the Social Security Act, 42 CFR-Medicaid Administration; 7 CFR-Food Stamps (SNAP); Sections 1915c and 1115 of Title XIX of the Social Security Act. All Oregon Administrative rules related to and governing programs administered by Aging and Disability Services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$17,830,339	\$0	\$16,790,372
Contracts	\$1,712,471	\$130,968	\$1,747,400	\$128,985
Materials & Supplies	\$0	\$314,481	\$0	\$503,688
Internal Services	\$0	\$3,709,839	\$0	\$3,962,503
Total GF/non-GF:	\$1,712,471	\$21,985,627	\$1,747,400	\$21,385,548
Program Total:	\$23,698,098		\$23,132,948	
Program FTE	0.00	222.80	0.00	205.30
Program Revenues				
Indirect for dep't Admin	\$6,354	\$0	\$5,231	\$0
Fees, Permits & Charges	\$0	\$146,692	\$0	\$143,316
Intergovernmental	\$0	\$21,736,939	\$0	\$21,139,609
Other / Miscellaneous	\$0	\$101,996	\$0	\$102,623
Total Revenue:	\$6,354	\$21,985,627	\$5,231	\$21,385,548

Explanation of Revenues

\$21,139,609 - Title XIX: Based on FY11 revised budget
\$122,373 - Providence Medical Center: Based on FY11 grant award
\$102,623 - OHSU: Based on FY11 grant award
\$20,943 - Fees: Based on FY11 Projected Revenue Y-T-D
\$1,747,400 - County General Fund Match

Significant Program Changes

Last year this program was: #25023, ADS Long Term Care

This program offer reduces FTE by 17.5 FTE, 4 positions eliminated during FY11 biennial state cuts and 13.5 positions reflected in two scaled offers to balance the budget to FY11 Revised revenue levels. 10.5 positions are moved from this program offer and to scaled offer #25023B: .5 Eligibility Specialist position, 1 Program Coordinator position, 2 Case Manager 2 positions, 5 Case Management Assistant positions, 2 Case Manager Senior positions; 3 vacant positions are moved from this program offer to scaled offer #25023C: 1 Office Assistant 2 position, 1 Eligibility Specialist position, and 1 Case Manager Senior position.

Program # 25023B - Adopted FY11 Service Level (LTC)

Version 2/18/2011 s

Lead Agency: County Human Services

Program Contact: Cathy Clay-Eckton

Program Offer Type: Existing Operating

Related Programs: 25023A

Program Characteristics:

Executive Summary

This program offer provides Medicaid funding consistent with the overall ADS FY11 Adopted Budget and allows this program to minimize the impact of staffing reductions pending final legislative outcome and agency allocation.

Program Description

Long Term Care has submitted a base budget (Program Offer #25023A) consistent with the FY11 Revised Medicaid Budget. This level of funding would require the program to make significant staffing reductions in FY12 before the outcome of the legislative session. Due to significant caseload growth projections for the state in SNAP, OHP and Long Term Care, ADS anticipates earning new funding associated with caseload growth. For this reason ADS has requested to assume additional funding in the budget to minimize potential impact to staffing until after the legislature passes the DHS budget and the real impact for position cuts or additions is known.

This scaled offer, #25023B Adopted FY11 Service Level, assumes additional Medicaid funding from the state based on the addition of staff COLAs and caseload growth in DHS's continuing service level budget. Caseload growth typically adds funds for staffing and in the past has offset program cuts.

Specifically, this program offer maintains efficiencies that were implemented to improve outcomes and provide support and workload relief to case managers that carry very high caseloads. 10.5 FTE are maintained through this program offer: 5 Case Management Assistant positions, .5 Eligibility Specialist position, 2 Case Manager 2 positions, 2 Case Manager Seniors positions, and 1 Program Coordinator position.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output		0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

Program offer adds revenue for staffing however service levels remain unchanged therefore performance measures are also unchanged and are reflected in base program offer #25023A.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$0	\$0	\$798,033
Internal Services	\$0	\$0	\$0	\$20,110
Total GF/non-GF:	\$0	\$0	\$0	\$818,143
Program Total:	\$0		\$818,143	
Program FTE	0.00	0.00	0.00	10.50
Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$818,143
Total Revenue:	\$0	\$0	\$0	\$818,143

Explanation of Revenues

\$818,143 - Title XIX: Based on FY11 adopted budget

Significant Program Changes

Last year this program was:

Program # 25023C - Continuing Service Level for FY12 (LTC)

Version 2/18/2011 s

Lead Agency: County Human Services

Program Contact: Cathy Clay-Eckton

Program Offer Type: Existing Operating

Related Programs: 25023A

Program Characteristics:

Executive Summary

This program offer provides additional Medicaid funding to cover cost increases and maintain continuing staffing levels pending final legislative outcome and agency allocation.

Program Description

Long Term Care has submitted a base budget (Program Offer #25023A) consistent with the FY11 Revised Medicaid Budget. This level of funding would require the program to make significant staffing reductions in FY12 before the outcome of the legislative session. Due to significant caseload growth projections for the state in SNAP, OHP and Long Term Care, ADS anticipates earning new funding associated with caseload growth. For this reason ADS has requested to assume additional funding in the budget to minimize potential impact to staffing until after the legislature passes the DHS budget and the real impact for position cuts or additions is known.

This scaled offer, #25023C Continuing Service Level for FY12, assumes additional Medicaid funding from the state based on the addition of staff COLAs and caseload growth in DHS's continuing service level budget. Caseload growth typically adds funds for staffing and in the past has offset program cuts. This offer also covers cost increases related to COLAs and increases in central indirect and internal service charges.

Specifically, this program offer maintains 2 vacant direct service positions (1 Case Manager 2 and 1 Eligibility Specialist), one vacant support position and security services for one office location.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output		0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

Program offer adds revenue for staffing and contracted services to maintain current service levels; because service capacity is not increased, measures are unchanged and reflected in base program offer #25023A.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$0	\$0	\$204,237
Contracts	\$0	\$0	\$0	\$19,967
Internal Services	\$0	\$0	\$0	\$5,650
Total GF/non-GF:	\$0	\$0	\$0	\$229,854
Program Total:	\$0		\$229,854	
Program FTE	0.00	0.00	0.00	3.00
Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$229,854
Total Revenue:	\$0	\$0	\$0	\$229,854

Explanation of Revenues

\$229,854 - Title XIX: Based on projected funding due to increased caseload

Significant Program Changes

Last year this program was:

Lead Agency: County Human Services

Program Contact: Mohammad Bader

Program Offer Type: Existing Operating

Related Programs: 25024B

Program Characteristics:

Executive Summary

Adult Protective Services (APS) is responsible for protecting 200,000 seniors, people with disabilities and veterans from abuse, financial exploitation, neglect and self-neglect. Protective Services workers prevent further harm and link victims of abuse to vital health, legal and human services. This program conducts abuse investigations, provides risk management, Multi-Disciplinary Team (MDT) services, and educates the community about abuse. Eighty-nine percent of MDT participants showed improvement shortly after MDT intervention.

Program Description

The primary goal of this program is to protect vulnerable elderly and persons with disabilities from abuse, neglect, self-neglect, and financial exploitation. Protective Services workers investigate abuse and rule violations in 135 care facilities and 596 adult care homes. The program responded to 7,868 abuse calls in FY10. Protective Services workers link vulnerable adults to needed healthcare, housing, social services, legal and client advocacy agencies.

APS coordinates with law enforcement and the District Attorney's Office to prosecute offenders. APS serves clients with complex psychosocial and medical needs in five branch offices located throughout the county via Multi-Disciplinary Teams (MDT). These teams are an evidence-based practice, and provided 2,973 client contacts with 586 clients with mental health needs, and provided 3060 hours of nursing clinical supports to 1,150 clients. The core team membership consists of a Protective Services investigator, social worker, community health nurse, case manager, mental health specialist, and public guardian. The District Attorney's office and law enforcement participate on a monthly basis or as needed. Other professionals, clients, caregivers and family members are invited to participate as needed. This service is designed for clients who are unable to meet their basic needs and at times unwilling to accept medical, mental health or legal types of intervention. Eighty-nine percent of MDT participants showed improvement after MDT intervention. Without MDT intervention these clients are at risk of hospitalization, eviction, or jail. MDT clients are offered risk management which provides intensive oversight for up to 12 months to stabilize their situation or to link them to appropriate agencies and ongoing services.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Protective Services investigations completed	2,738	3,000	2,706	3,000
Outcome	Reabuse rate for elderly and people with disabilities ¹	3.3%	4.0%	2.6%	3.0%
Outcome	Clients with improved living situation after 90 days of MDT intervention	89.0%	85.0%	89.9%	90.0%

Performance Measure - Description

¹Current reabuse rate estimate is based on modified State of Oregon figures. The program has also reduced the reabuse rate by almost 20% from the previous year.

Legal/Contractual Obligation

The State of Oregon delegates responsibility for APS to ADS as the Area Agency on Aging and Disability to run this program. ORS 410.020 (3)(d) and 410.040(9) and OAR 411-020-000 through 411-020-0130.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$325,160	\$3,407,802	\$306,707	\$3,143,466
Contracts	\$525,691	\$168,166	\$511,520	\$146,303
Materials & Supplies	\$5,355	\$56,733	\$6,677	\$90,059
Internal Services	\$36,587	\$449,714	\$39,228	\$472,228
Total GF/non-GF:	\$892,793	\$4,082,415	\$864,132	\$3,852,056
Program Total:	\$4,975,208		\$4,716,188	
Program FTE	2.99	35.61	2.86	31.74
Program Revenues				
Indirect for dep't Admin	\$515	\$0	\$354	\$0
Intergovernmental	\$0	\$4,082,415	\$0	\$3,852,056
Total Revenue:	\$515	\$4,082,415	\$354	\$3,852,056

Explanation of Revenues

\$3,706,033 - Title XIX: Based on FY11 revised budget

\$15,247 - Various Smaller Federal/State grants: Based on FY11 revised budget

\$130,776 - State Mental Health Grant Older/Disabled Mental Health Services: Based on FY11 revised budget

\$328,014 - County General Fund Match

\$536,118 - County General Fund

Significant Program Changes

Last year this program was: #25024, ADS Adult Protective Services

This program offer reduces FTE by 4 FTE; 1 Clinical Services Specialist (Social Worker) position was eliminated during FY11 mid biennial state cuts and 3 positions reflected in two scaled offers to balance the budget to FY11 Revised revenue levels.

Two positions are moved from this program offer to scaled offer 25024B: 2.0 Human Services Investigator positions; 1.0

Office Assistant Senior position moved from this program offer to scaled offer 25024C.

Program # 25024B - Adopted FY11 Service Level (APS)

Version 2/18/2011 s

Lead Agency: County Human Services

Program Contact: Mohammad Bader

Program Offer Type: Existing Operating

Related Programs: 25024A

Program Characteristics:

Executive Summary

This program offer provides Medicaid funding consistent with the overall ADS FY11 Adopted Budget and allows this program to minimize the impact of staffing reductions pending final legislative outcome and agency allocation.

Program Description

Adult Protective Services has submitted a base budget (Program Offer #25024A) consistent with the FY11 Revised Medicaid Budget. This level of funding would require the program to make staffing reductions in FY12 before the outcome of the legislative session. Due to significant caseload growth projections for state Senior and Disabled Services programs, ADS anticipates earning new funding associated caseload growth. For this reason ADS has requested to assume additional funding in the budget to minimize potential impact to staffing until after the legislature passes the DHS budget and the real impact for position cuts or additions is known.

This scaled offer, #25024B Adopted FY11 Service Level, assumes additional Medicaid funding from the state based on the addition of staff COLAs and caseload growth in DHS's continuing service level budget. Caseload growth typically adds funds for staffing and in the past has offset program cuts.

Specifically, this program offer maintains 2 Financial Abuse Team Investigators, who provide specialized expertise to improve outcomes for victims of financial abuse.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output		0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

Program offer adds revenue for staffing however service levels remain unchanged; performance measures are also unchanged and are reflected in base program offer #25024A.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$0	\$0	\$198,240
Internal Services	\$0	\$0	\$0	\$4,996
Total GF/non-GF:	\$0	\$0	\$0	\$203,236
Program Total:	\$0		\$203,236	
Program FTE	0.00	0.00	0.00	2.00
Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$203,236
Total Revenue:	\$0	\$0	\$0	\$203,236

Explanation of Revenues

\$203,236 - Title XIX: Based on FY11 adopted budget

Significant Program Changes

Last year this program was:

Program # 25024C - Continuing Service Level for FY12 (APS)

Version 2/18/2011 s

Lead Agency: County Human Services

Program Contact: Mohammad Bader

Program Offer Type: Existing Operating

Related Programs: 25024A

Program Characteristics:

Executive Summary

This program offer provides additional Medicaid funding to cover cost increases and maintain continuing staffing levels pending final legislative outcome and agency allocation.

Program Description

Adult Protective Services has submitted a base budget (Program Offer #25024A) consistent with the FY11 Revised Medicaid Budget. This level of funding would require the program to make staffing reductions in FY12 before the outcome of the legislative session. Due to significant caseload growth projections for state Senior and Disabled Services programs, ADS anticipates earning new funding associated with caseload growth. For this reason ADS has requested to assume additional funding in the budget to minimize potential impact to staffing until after the legislature passes the DHS budget and the real impact for position cuts or additions is known.

This scaled offer, #25024C Continuing Service Level for FY12, assumes additional Medicaid funding from the state based on the addition of staff COLAs and caseload growth in DHS's continuing service level budget. Caseload growth typically adds funds for staffing and in the past has offset program cuts. This offer also covers cost increases related to COLAs and increases in central indirect and internal service charges.

Specifically, this program offer maintains current program support capacity.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output		0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

Program offer adds revenue for staffing to maintain current service levels; because it does not increase service capacity, measures are unchanged and reflected in base program offer #25024A.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$0	\$0	\$75,202
Internal Services	\$0	\$0	\$0	\$1,895
Total GF/non-GF:	\$0	\$0	\$0	\$77,097
Program Total:	\$0		\$77,097	
Program FTE	0.00	0.00	0.00	1.00
Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$77,097
Total Revenue:	\$0	\$0	\$0	\$77,097

Explanation of Revenues

\$77,097 - Title XIX: Based on project funding due to increased caseload

Significant Program Changes

Last year this program was:

Lead Agency: County Human Services

Program Contact: Mark Sanford

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Public Guardian/Conservator program, under court authority, makes vital decisions for 162 mentally incapacitated, functionally dependent and impoverished adults who are current or recent victims of physical abuse, neglect and financial exploitation. Legal authority delegated to deputies by the court enables intervention when no other approach resolves abuse and neglect. In addition, the program provides community education and consultation on matters involving vulnerable adults with diminished mental abilities. If unable to assist directly, staff divert approximately 200 clients into less costly services, or family and private guardianships/conservatorships. Of those 200 diversions, about 125 required significant involvement by deputies to reach stabilization; the remainder were stabilized through less intensive services.

Program Description

The Public Guardian/Conservator program is an essential part of the county response system for abuse and neglect when legal authority is required to provide for the safety and well-being of incapable adults. Program staff work with adult protective services and law enforcement to educate community partners and families, and to intervene early to resolve fraud, abuse and neglect of extremely vulnerable adults. This includes participation on Department of County Human Services multidisciplinary teams and critical case review committees to assure that alternatives are considered, focusing public funds on at-risk citizens without other resources. Public Guardians are available 24 hours a day, seven days a week, to make medical, psychiatric, financial and life decisions for program clients.

The program serves as the court-appointed guardian and/or conservator for mentally incapable adults who are characterized by two or more of the following conditions: treatment-resistant mental illness, IQ below 70, Alzheimer's/other dementia, brain injury, complex medical and behavioral issues, no access to medical care, inadequate care and housing, and financial exploitation. Program clients are also functionally incapacitated, requiring intensive supports and specialized housing arrangements to balance the need for protection with the right to autonomy.

Guardianship and conservatorship ensure a maximum of about 160 county residents (based on program funding constraints) access to safe and appropriate housing, medical care, psychiatric treatment, long term care, income and benefits. Without this option, clients experience continuing victimization, frequent emergency room and hospital psychiatric admissions, homelessness, unnecessary protective services and law enforcement intervention, involuntary commitments, and increased risk of premature death.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Referrals appropriately diverted to less costly resources ¹	125	200	200	0
Outcome	Urgent client needs addressed within five days after court appointment ²	88.0%	90.0%	90.0%	90.0%
Output	Referrals diverted to less costly resources through intensive management ³	0	0	150	175

Performance Measure - Description

¹ This measure is being discontinued in favor of the new output which includes only diversions requiring significant intervention by staff.

² Urgent safety issues are addressed immediately upon court appointment. Ongoing stabilization requires subsequent intense management over months or years.

³ This performance measure is new and better demonstrates the impact and cost-effectiveness of intensive interventions.

Legal/Contractual Obligation

The decision to provide the service is in County Ordinance, Ch. 23.501. Under ORS Ch. 125, if the county chooses to reduce the service, it remains obligated to current clients, but can halt further intake if the Board of County Commissioners makes a finding that the program is no longer needed.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$925,439	\$0	\$947,660	\$0
Contracts	\$50,000	\$0	\$27,440	\$0
Materials & Supplies	\$19,117	\$0	\$22,679	\$0
Internal Services	\$120,083	\$0	\$135,023	\$0
Total GF/non-GF:	\$1,114,639	\$0	\$1,132,802	\$0
Program Total:	\$1,114,639		\$1,132,802	
Program FTE	10.00	0.00	10.00	0.00
Program Revenues				
Fees, Permits & Charges	\$90,000	\$0	\$90,000	\$0
Total Revenue:	\$90,000	\$0	\$90,000	\$0

Explanation of Revenues

\$90,000 - Fees: Based on FY11 budget
\$1,042,802 - County General Fund

Significant Program Changes

Last year this program was: #25026, ADS Public Guardian/Conservator

Lead Agency: County Human Services

Program Contact: Mary Shortall

Program Offer Type: Administration

Related Programs: 25027B

Program Characteristics:

Executive Summary

Aging and Disability Services Division (ADS) is responsible for assuring the county's 200,000 seniors, persons with disabilities and veterans have access to a comprehensive and coordinated service delivery system so that they remain independent and out of institutions. ADS Administration provides leadership, assures that results are achieved, ensures regulatory compliance, supports collaborative service delivery and use of best practices, and promotes the efficient and effective use of resources.

Program Description

Aging and Disability Services Division (ADS) Administration provides leadership at the state and federal policy levels. ADS Administration influences rules, priorities and funding formulas to promote effective services for Multnomah County seniors and people with disabilities. Administration is responsible for policy, planning, evaluation, advocacy and staff development for the division, which serves more than 50,000 people and employs 310 staff.

ADS Administration is responsible for educating and informing the public about ADS services and performance, and involving advisors in program planning and decision making. It is responsible for providing leadership that strengthens workforce competencies, advances quality improvement and evidence-based practices, and ensures culturally responsive services.

ADS Administration manages the division budget and programs to maximize revenue, hold down costs and deliver services more effectively. It provides fiscal oversight for the division and is responsible for managing a complex budget with multiple funding sources and requirements, and maximizes resources by matching federal Medicaid funds and leveraging additional resources from the community through its partnerships. ADS Administration coordinates efforts within the county and with other levels of government agencies to remove barriers and assure easy access to a seamless service system. Satisfaction surveys and customer input are used to continually improve ADS services. The division has three Advisory Councils (Elders in Action, Disability Services Advisory Council and Multi-Ethnic Action Committee) that provide specific input on how to provide the best services to seniors, persons with disabilities and ethnic minorities or persons for whom English is not their first language. ADS Administration employs innovative, evidence-based approaches to service delivery, and uses data, best practice reviews, staff experience, support from partners and other resources to serve clients effectively within available resources.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	ADS sponsored opportunities for consumer education and/or input ¹	80	69	92	67
Outcome	Advisors agree/strongly agree w/the statement: Overall, ADS does its job well ²	89.0%	90.0%	89.0%	90.0%

Performance Measure - Description

¹Estimate for FY11 represents a minimum expectation based on standing advisory committee meetings and planned events during a non-state budget legislative year.

²Based on an annual survey of advisory group members.

Legal/Contractual Obligation

45 CFR Part 92; 2 CFR Part 225 OMB Circulars A-87 Federal Awards; 42 CFR 433.51 Part 4302(2) of State Medicaid manual re policy, leadership, state coordination, state policy, contract compliance; ORS 410.410-410.480 re Older Americans Act (OAA) Services; OAR 411-0320-0000 to 411-032-0044 Older Americans Act specific authorizing statutes; 45 CFR 1321.1; 35 CFR 1321.83.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$67,534	\$682,847	\$61,083	\$617,620
Contracts	\$252,428	\$124,869	\$267,253	\$53,921
Materials & Supplies	\$12,771	\$132,890	\$8,876	\$114,481
Internal Services	\$6,759	\$84,405	\$6,971	\$90,308
Total GF/non-GF:	\$339,492	\$1,025,011	\$344,183	\$876,330
Program Total:	\$1,364,503		\$1,220,513	
Program FTE	0.61	6.19	0.53	5.27
Program Revenues				
Intergovernmental	\$0	\$1,021,211	\$0	\$868,330
Other / Miscellaneous	\$0	\$3,800	\$0	\$8,000
Total Revenue:	\$0	\$1,025,011	\$0	\$876,330

Explanation of Revenues

\$62,490 - Older Americans Act: Based on FY11 revised budget
\$805,840 - Title XIX: Based on FY11 revised budget
\$3,000 - Donations: Based on FY11 projected revenue Y-T-D
\$5,000 - Beginning Working Capital: Based on estimated current year carryover
\$185,802 - County General Fund Match
\$158,381 - County General Fund

Significant Program Changes

Last year this program was: #25027, ADS Administration

This program offer reduces FTE by 1.0 Program Coordinator position (Division training position) which was eliminated during FY11 mid biennial state cuts.

Program # 25027B - Continuing Service Level for FY12 (Admin)

Version 2/18/2011 s

Lead Agency: County Human Services

Program Contact: Mary Shortall

Program Offer Type: Administration

Related Programs: 25027A

Program Characteristics:

Executive Summary

This program offer provides additional Medicaid funding to cover cost increases and maintain continuing staffing levels pending final legislative outcome and agency allocation.

Program Description

ADS Administration has submitted a base budget (Program Offer #25027A) consistent with the FY11 Revised Medicaid Budget. This level of funding would require the program to significantly reduce the professional services budget in FY12 before the outcome of the legislature. Due to significant caseload growth projections for State Senior and Disabled Services Medicaid programs, ADS anticipates earning new funding associated with caseload growth. For this reason ADS has requested to assume additional funding in the budget to minimize potential reductions to staffing and other budget reductions until after the legislature passes the DHS budget and the real impact for position cuts or additions is known.

This scaled offer, #25027B Continuing Service Level for FY12, assumes additional Medicaid funding from the state based on the addition of staff COLAs and caseload growth in Seniors and People with Disabilities continuing service level budget. Caseload growth typically adds funds for staffing and in the past has offset program cuts. This offer also covers additional cost increases associated with central indirect and internal service charges.

Specifically, this program offer maintains the professional services budget to continue program evaluation, demographic and census projections, and organizational development.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output		0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

Program offer adds revenue for professional services however service levels remain unchanged therefore performance measures are also unchanged and are reflected in base program offer #25027A.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Contracts	\$0	\$0	\$0	\$90,000
Internal Services	\$0	\$0	\$0	\$2,268
Total GF/non-GF:	\$0	\$0	\$0	\$92,268
Program Total:	\$0		\$92,268	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$92,268
Total Revenue:	\$0	\$0	\$0	\$92,268

Explanation of Revenues

\$92,268 - Title XIX: Based on FY11 adopted budget

Significant Program Changes

Last year this program was:

Lead Agency: County Human Services

Program Contact: Mary Shortall

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Elders in Action Commission is the federally mandated advisory council to Aging and Disability Services (ADS). Elders in Action personal advocate volunteers provide individual help to seniors who face complex problems in their lives. While the services complement the ADS case management system, they do not duplicate the technical work of a case manager. Personal advocates are peer volunteers who provide assistance on issues that are often time-consuming to solve and would be difficult or impossible for a frail person to deal with alone. Elders in Action supports a network of 150 volunteers and serves 2,782 seniors through its Personal Advocate program.

Program Description

Elders in Action (EIA) advises local government on issues, programs, and policy that impact seniors in Multnomah County. EIA Commission members provide input and advocacy to ADS, Multnomah County Board of Commissioners, the Portland City Council, and others on a wide range of issues that impact seniors, including housing, transportation, elder abuse and crime, healthcare and other important services. Commission members advocate at the state level for senior programs. Trained senior volunteers evaluate county-operated facilities to make sure they are accessible for seniors and persons with disabilities. They also evaluate the customer service provided by county staff and lend technical assistance to county managers on how to make their programs more accessible and senior-friendly. Utilizing results of local and national studies in addition to the tools of the nationally recognized Elder Friendly® Certification program, EIA has assessed 215 businesses in Multnomah County over two years to evaluate the quality and accessibility of their services and provided technical assistance aimed at improving the experience of senior consumers in the community.

EIA Personal Advocate Volunteers work one-on-one to solve problems and support seniors who are facing difficult circumstances such as crime victimization, housing problems and other life challenges. They operate a peer support program where volunteers provide assistance with problem-solving that would be especially difficult for a senior to face alone. New services created in FY11 include regular assistance to clients in the Multnomah County Public Guardian program and follow up contact to people in the Voluntary Emergency Registry. Members of the EIA Speakers Bureau present information to community groups on a variety of topics affecting seniors, ranging from health care to protection from fraud and identity theft.

EIA volunteers work to insure the quality of life for the county's 102,000 seniors. Last year about 150 EIA volunteers provided 7,981 service hours, working as advisors to local government, as personal advocates for at-risk seniors and as community educators.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Hours of service provided by volunteers	7,981	9,800	9,800	10,000
Outcome	Value of volunteer hours (\$)¹	142,860	175,420	180,026	183,700

Performance Measure - Description

¹ The hourly rate calculation is drawn from Independent Sector, a national organization for volunteerism; the rates used here are tailored specifically for the state of Oregon. For the FY09-10 actual and FY10-11 purchased figures, the 2008 rate of \$17.90 was used. For the FY10-11 estimate and FY11-12 offered figures, the 2009 rate of \$18.37 was used.

Legal/Contractual Obligation

Multnomah County/City of Portland Inter Governmental Agreement and Multnomah County Ordinance 171424 designating Elders in Action as the official advisory agency on aging issues for Multnomah County and the City of Portland and outlines ongoing financial commitment to support a County/City Commission on Aging.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Contracts	\$161,160	\$0	\$161,160	\$0
Total GF/non-GF:	\$161,160	\$0	\$161,160	\$0
Program Total:	\$161,160		\$161,160	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$161,160 - County General Fund

Significant Program Changes

Last year this program was: #25030, ADS Elders in Action Commission and Personal Advocacy

In line with the Task Force on Vital Aging, EIA has improved volunteer training and recruitment, resulting in expanded professional-level volunteer opportunities. As a consequence, EIA has needed to increase funding for direct volunteer expenses.

Lead Agency: County Human Services

Program Contact: Lee Girard

Program Offer Type: Innovative/New Program

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

Aging and Disability Services Division (ADS) is proposing to expand the Gatekeeper Program to train community businesses and organizations to identify and report older adults who may be at risk for abuse, financial exploitation or self-neglect. Volunteer trainers will be used to expand the availability of community training. ADS is proposing to increase Gatekeeper referrals to the agency to 700.

Program Description

Aging and Disability Services Division (ADS) is proposing to expand the Gatekeeper Program, a national best practice model that identifies at-risk older adults and people with disabilities living in our community and links them to critical social and health services. The program identifies individuals who may be isolated from their support networks and being experiencing financial, physical or sexual abuse. Gatekeepers are not mandatory reporters. These are nontraditional referral sources who come into contact with older adults through their everyday work activities, such as meter readers, bank tellers, letter carriers, etc. They are trained to identify signs and symptoms that would indicate a need for assistance for a vulnerable adult, including confusion, depression, poor health, functional disability, financial difficulties, or home in disrepair.

Trained Gatekeepers make a referral to Multnomah County Aging & Disability Services' 24-Hour Helpline for follow-up assessment and service delivery. Skilled volunteers will be used to expand the availability of community training, Helpline staff triage referrals, and send a detailed report to the appropriate social service worker or to Adult Protective Services (APS). Follow-up procedures ensure that action has been taken and assistance has been offered.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of trainings provided to develop gatekeepers	0	0	0	50
Outcome	Number of Gatekeeper referrals	0	0	0	700

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$0	\$43,827	\$0
Total GF/non-GF:	\$0	\$0	\$43,827	\$0
Program Total:	\$0		\$43,827	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$43,827 - County General Fund

Significant Program Changes

Last year this program was:

Lead Agency: County Human Services

Program Contact: Chiquita Rollins

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Domestic Violence (DV) Victim Services & Coordination provides in-person services for 7,000 victims and children, management of grant-funded projects and coordination of multi-jurisdiction government and community responses. Research shows that these services reduce re-assault of victims, reduce the number of reported violent crimes and improve outcomes for victims and children.

Program Description

The county expends at least \$10 million in criminal justice costs (jail, prosecution and probation supervision) and \$2.5 million in victim services annually. These services increase employment, income, quality of life; decrease the level of danger and of assault, PTSD, depression, alcohol & drug abuse; and improve the health of victims and their children. DV costs the community another \$10 million in lost wages, health care and other costs. The number of individuals served in FY10 increased by almost 30% compared to FY09 and is expected to increase by 25% in 2011 compared to FY10.

Victim services funded in this offer include: centralized access and crisis response; safe emergency shelter and supportive services (300 victims and 300 children in shelter + 400 victims and 500 children through short-term rent assistance and motel vouchers); civil legal advocacy ensuring safety after separation (2,980 victims); mobile advocacy and rent assistance with supportive services (300 victims and 400 children); and culturally-specific services for Latinas, Russians, African Americans, Native Americans, immigrants/refugees and sexual minorities (500 victims and 800 children). Evidence-based practices include emergency shelters, shown to reduce the incidence of re-assault by 50%, and civil legal services, shown to reduce homicides.

This offer provides professional staffing for coordination efforts, such as the Family Violence Coordinating Council which provides a forum for collaborative efforts including training, policy and program development and implementation, and system-wide problem solving. The 40 organizations that are members represent the criminal justice system, victim services, health care, batterers intervention and others. In addition, staff provide training for and/or coordinate multiple multi-disciplinary efforts, including Domestic Violence Enhanced Response Team (DVERT) and Safe Start and participate in and partially staff the county DV Fatality Review Process meetings. This program offer is based on four major agreements, policies or plans: 1) 1997 Portland-Multnomah County agreement that the county would take over full responsibility "for planning, funding, and tracking performance of shelter and services for victims of domestic violence;" 2) 2000 LPSCC evaluation of the criminal justice system which recommended development of a more intensive response to high risk DV cases; 3) Victim services system plan, adopted by the Board in 2002; and 4) County Resolution 00-149 (Domestic Violence Policy), which directs the county to "develop effective and integrated responses to domestic violence."

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of clients and their children served in person ¹	6,574	5,100	8,000	6,000
Outcome	% in stable housing six months after close of services ²	68.0%	70.0%	75.0%	70.0%

Performance Measure - Description

Performance Measure - Description

¹ Number of clients includes only those receiving face-to-face services (not crisis line services)

² % in stable housing includes only those clients in the transitional housing or rent assistance programs.

Note: The current year estimate for number of clients served is noticeably higher than in previous years. It now includes the DVERT (235) and Safe Start (260) clients and their children, and also reflects a much higher level of need than in previous years due to increased need and increased family size, with many more children accompanying victims than in previous years. Data also indicate that the length of shelter stay has decreased, possibly due to additional rent assistance funds, which has led to more survivors able to access shelter.

Legal/Contractual Obligation

CGF primarily funds Multnomah County RPF #P06-8706 Domestic Violence Programmatic Services. Grant funded services must meet all government-required goals, outcomes, and reporting requirements. These include the federally funded projects of DVERT, transitional housing/economic empowerment, and HUD Horizon. HUD funding requires a \$51,240 cash match and database specifications, included in this offer.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$451,685	\$180,088	\$527,452	\$177,805
Contracts	\$1,464,322	\$630,861	\$1,398,001	\$633,210
Materials & Supplies	\$162,741	\$470,827	\$150,134	\$405,392
Internal Services	\$79,626	\$30,639	\$79,638	\$28,281
Total GF/non-GF:	\$2,158,374	\$1,312,415	\$2,155,225	\$1,244,688
Program Total:	\$3,470,789		\$3,399,913	
Program FTE	4.62	1.80	5.75	1.75
Program Revenues				
Indirect for dep't Admin	\$16,401	\$0	\$13,776	\$0
Fees, Permits & Charges	\$0	\$1,140	\$0	\$0
Intergovernmental	\$0	\$1,310,400	\$0	\$1,243,488
Other / Miscellaneous	\$0	\$875	\$0	\$1,200
Total Revenue:	\$16,401	\$1,312,415	\$13,776	\$1,244,688

Explanation of Revenues

\$462,083 – HUD Horizons Grant: Based on FY11 revised budget
\$193,724 – Oregon Housing and Community Service SHAP Grant: Based on current grant award
\$50,000 – City of Portland GF – Based on FY11 revised budget
\$100 – United Way – Based current year projected estimates
\$291,556 – Department of Justice-DVERT; \$44,143 – DOJ – OJJDP; \$41,804 OVW Transitional Housing; \$160,078 - OVW-ARRA: Based on FY11 estimated carryover
\$1,200 – Domestic Partnership Fees: Based on FY11 current registration level
\$51,480 – County General Fund Match
\$2,103,745 – County General Fund

Significant Program Changes

Last year this program was: #25040A, Domestic Violence Victims Svcs & Coord

This program offer now includes funding from 25040B and 25040C, which were funded by the Board last year. 25040B provided 6 months of funding for the DVERT project to backfill the federal grant slated to end 12/31/10; 25040C funded 9 months of the Safe Start project which ended 9/30/10. The DVERT project was refunded by DOJ for another two years. Part of the CGF allocated in 25040B from FY11 has been retained for the DVERT project (.5 FTE DVERT Coordinator); the remaining funds have been used to meet the 2% constraint level, to provide funds for African immigrant survivors, to defray increased personnel and internal services costs, to keep current service level, and to support a 1.0 FTE OA2. In addition, it includes 3 months of a DOJ/OJJDP grant to develop and begin implementation of a strategic plan on preventing and intervening in children's exposure to violence in general.

Lead Agency: County Human Services

Program Contact: Chiquita Rollins

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: Backfill State/Federal/Grant

Executive Summary

Safe Start Collaboration program offer provides three months of domestic violence (DV) victim services to families involved with Child Welfare. For FY11, the Board allocated nine months of contracted services and backfill the federal grant which ended 9/30/10. Safe Start provides consultation to Gresham Child Welfare staff, direct services to 100 families each year, and reduces foster care placement.

Program Description

Safe Start is well-established and respected at the local, state and federal level. Its national stature led to the county receiving the prestigious Defending Childhood Initiative grant.

Safe Start's goal is to address the co-occurrence of domestic violence and child maltreatment, and reduce the harmful effects of domestic violence on children. Research has shown there is a significant overlap between domestic violence and child maltreatment, with 40-60% of families experiencing domestic violence also experiencing child maltreatment. In Oregon, domestic violence is the second most common reason for referral to Child Welfare and a known risk factor in 1/3 of founded child maltreatment cases. For children, the combined impact of child maltreatment and exposure to domestic violence is greater than the impact of either one alone. These impacts include direct and indirect injuries, as well as physical, mental health, cognitive, developmental, behavioral and academic problems caused by trauma and exposure to violence.

- 15% of all Oregon children lived in homes where DV occurred in the previous year;

- Children witness 1/3 of Oregon homicides and were killed in 8% of these incidents.

- Half of all domestic violence victims with children will have contact with child protective services during the abusive relationship.

The Safe Start Program addresses this high-risk population by providing collaborative domestic violence services in the Gresham Child Welfare Office. Two DV victim advocates (including a bilingual, bi-cultural advocate) and a masters' level parent-child specialist provide direct services to victims as well as provide general and case-specific consultation on domestic violence to Child Welfare staff. Advocates' services include crisis intervention, safety planning and ongoing assistance with basic needs, restraining orders and criminal justice interventions, support groups and other services. With the grant ending on 9/30/10, the Board funded 9 months of services. Funding for these 9 months of services is included in 25040A. This offer requests funding for the remaining 3 months of FY12.

Gresham child welfare staff report that fewer children are placed in foster homes, that they are able to close cases involving DV more quickly, and that they have greater competence and skills in working with victims of DV. In addition, in 2009, the Gresham office had the lowest percentage of children in foster care of any of the Multnomah County child welfare branches.

This offer responds to the 2000 LPSCC evaluation of the criminal justice system which recommended development of a more intensive response to high risk DV cases; the victim services system plan, adopted by the Board; and County Resolution 00-149 DV), which directs the county to "develop effective and integrated responses to domestic violence."

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Total families served ¹	0	0	30	30
Outcome	Victims will report increased safety ²	0.0%	0.0%	75.0%	75.0%

Performance Measure - Description

¹ Families will receive ongoing advocacy or parent-child services. This represents new clients for the last quarter of the year.

² Victims will report increased safety

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Contracts	\$0	\$0	\$41,533	\$0
Materials & Supplies	\$0	\$0	\$2,550	\$0
Total GF/non-GF:	\$0	\$0	\$44,083	\$0
Program Total:	\$0		\$44,083	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$44,083 – County General Fund

Significant Program Changes

Last year this program was: #25040C, Domestic Violence Safe Start Collaboration
This offer backfills funds lost through the end of the federal Safe Start Collaboration. This grant ended 9/30/10.

Lead Agency: County Human Services

Program Contact: Chiquita Rollins

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: Backfill State/Federal/Grant

Executive Summary

The Prosperity and Stability program offer supports the most critical, needed and effective parts of two federal transitional housing grants: Economic Education Program, Housing Assistance for Russian-Speaking Survivors, and WorkSource Navigator. These elements are core to prosperity and stability, are not funded by other sources, and leverage significant WorkSource funding.

Program Description

Assistance in gaining long-term prosperity, income and stability will require focused services: domestic violence (DV) survivors who have accessed DV services reported that 18 months after accessing housing-related services, they have difficulty paying or are unable to pay for housing (48.5%); are living below poverty line (74.2%); or are unemployed (62.3%).

The Domestic Violence Coordinator's Office has two federal Office Violence Against Women (OVW) grants, slated to end in FY12, intended to increase survivors' prosperity and long-term stability through job training and linkages to employment resources. This offer seeks to backfill only the most critical and effective activities funded by these grants:

MOBIS: (Multnomah County Overcoming Barriers to Independence and Safety, funded through 2/12). This grant provides assistance to survivors living in transitional housing in navigating/overcoming barriers and obtaining maximum benefits and resources through WorkSource (local Work Force Investment Act program). The full-time "Navigator" is an aligned partner, co-located at WorkSource and assists 50-75 domestic violence (DV) survivors to safely and successfully access WorkSource system programs annually. Clients of an aligned partner are eligible to receive \$5,000 for on-the-job-training and educational opportunities that are not available to individuals seeking WorkSource assistance. Without this Navigator these opportunities will be lost to DV survivors accessing Work Source. The ultimate goal of these activities is to increase the ability of victims to obtain and maintain living wage jobs necessary for independence and safety. Client assistance is required to assure that the participants have the financial resources to complete the training components at WorkSource through support of childcare, transportation, and housing stabilization.

Family Strengths (Funded through 10/11): This grant project provides housing assistance and support (.4 FTE advocate) for Russian-speaking victims and makes HUD leasing dollars available to this population. This is the only Russian speaking housing program in Multnomah County. In addition, it supports approximately 20% of the Bradley Angle Economic Education program, which includes a full time economic advocate, provides fiscal education classes and advocacy to address credit repair for over 50 DV participants, and includes an Independent Development Account (IDA) and micro loan program to assist participants. IDA saving can be used for housing, education, or starting a business. Micro loans can be used for deposits for housing, starting a business, paying off bad debt that might be keeping them from getting a job or housing, and other uses. The program is open to all DV survivors throughout the community and has been replicated at other agencies because of its high success.

The ultimate goal of these activities is to increase the ability of victims to obtain and maintain living wage jobs necessary for independence and safety. Although there are other aspects to these grants, the three listed above (Economic Education Program, Housing Assistance for Russian-Speaking Survivors, and WorkSource Navigator) are core to prosperity and stability for survivors and are not funded by any other sources.

This program offer provides services similar to those requested in Community Services 25139B Action for Prosperity; and leverages funding from HUD, WorkSource Systems and Bradley-Angle House.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# participants receiving prosperity and stability services ¹	0	0	80	80
Outcome	% of participants who report increased prosperity ²	0.0%	0.0%	75.0%	75.0%

Performance Measure - Description

¹ This measure includes: all MOBIS and Family Strength clients, with 75 MOBIS Navigator clients, 40 Economic Education clients, and 5 Russian-speaking clients.

² This measure uses the "Action for Prosperity Matrix" which includes measures for safety, financial management, housing, employment life skills, education/training, and employment. Development of the Matrix was supported by Grant No. 2009-EH-S6-0074 awarded by the Office on Violence Against Women, U.S. Department of Justice.

Legal/Contractual Obligation

None

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Contracts	\$0	\$0	\$31,000	\$0
Materials & Supplies	\$0	\$0	\$22,600	\$0
Total GF/non-GF:	\$0	\$0	\$53,600	\$0
Program Total:	\$0		\$53,600	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$53,600 – County General Fund

Significant Program Changes

Last year this program was: #25040A, Domestic Violence Victims Svcs & Coord
Partial year federal funding for MOBIS and Family Strengths is included in 25040A

Lead Agency: County Human Services

Program Contact: Karl Brimmer

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

The Mental Health and Addiction Services Division (MHASD) Administration is responsible for bringing the community together to build and maintain the public behavioral health system in Multnomah County. MHASD manages the mental health and addictions systems of care, and is accountable for the services it provides directly, as well as those delivered through its provider network. In total, these programs serve more than 29,000 children, families and adults annually.

Program Description

MHASD Administration provides oversight and management of all behavioral health programs in the Mental Health and Addiction Services Division, whether provided directly or through contracted agencies.

MHASD is composed of two service systems:

- 1) Verity, the county's Mental Health Organization (MHO), a federally funded insurance program for children, youth and adults enrolled in Oregon Health Plan.
- 2) The Community Mental Health Program (CMHP) provides services that include involuntary commitment and addiction treatment.

MHASD builds and maintains mental health and addiction systems of care for children and adults. The administration continuously assesses its continuum of services to respond to the changing needs and demographics of Multnomah County. Administration ensures that consumers, advocates, providers and stakeholders have a voice in implementing necessary changes and system enhancements. MHASD does this through frequent provider and advisory meetings.

MHASD administration manages its resources in a cost-effective manner. Business and clinical decisions ensure that finite resources are targeted to serve the most vulnerable populations. MHASD administration is responsible for planning at the state level to influence policy decisions affecting the long-term sustainability of its services. MHASD administration ensures that its staff has the tools necessary to provide high quality, culturally competent services.

Administration ensures that contracted providers implement effective evidence-based practices. MHASD continually examines its provider system to identify gaps or barriers to service. MHASD administration is also responsible for monitoring contracts and adjusting the behavioral health system to accommodate changes in funding or regulatory requirements.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Total Adult/Child MHASD Advisory Meetings ¹	19	20	24	26
Outcome	Advisors agree with the statement: Overall, MHASD does its job well ²	82.0%	0.0%	0.0%	80.0%

Performance Measure - Description

¹Total number of MHASD AMHSA, CMHSAC, and Childrens Collaborative Partnership Council meetings during the measurement period.

² This survey will be conducted every 2 years and will be repeated in FY2012.

Legal/Contractual Obligation

Oregon Administrative Rule, Standards for Management of Community Mental Health and Developmental Disability Programs, 309-014-0020, 309-014-0035, 309-14-0040.
Mental Health Organization contract

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$166,263	\$666,823	\$137,517	\$616,415
Contracts	\$0	\$52,550	\$0	\$52,500
Materials & Supplies	\$0	\$16,097	\$1,945	\$80,406
Internal Services	\$0	\$71,513	\$0	\$80,827
Total GF/non-GF:	\$166,263	\$806,983	\$139,462	\$830,148
Program Total:	\$973,246		\$969,610	
Program FTE	0.75	5.75	0.62	4.88
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$13,372	\$0
Intergovernmental	\$0	\$806,983	\$0	\$794,093
Other / Miscellaneous	\$0	\$0	\$0	\$36,055
Total Revenue:	\$0	\$806,983	\$13,372	\$830,148

Explanation of Revenues

\$218,873 - State Mental Health Grant Local Admin: Based on FY11 revised budget
\$36,055 - State Mental Health Grant Beginning Working Capital: Based on FY11 estimated carryover
\$575,220 - Oregon Health Plan Premium: Based on FY11 Rate per client times number of clients as of 12/31/10
\$139,462 - County General Fund

Significant Program Changes

Last year this program was:

A vacant 1.0 FTE OA2 position has been eliminated for FY12 to meet budget constraint.

Lead Agency: County Human Services

Program Contact: Joan Rice

Program Offer Type: Administration

Related Programs: 25053

Program Characteristics:

Executive Summary

The Medical Records Program is responsible for the internal management of all of the Mental Health and Addiction Services Division's clinical records, including more than 75,000 adult and children's mental health and alcohol and drug client records, and Verity MHO records required by Oregon Administrative Rules.

Program Description

Mental Health and Addiction Services Division (MHASD) Medical Records ensures that mental health, alcohol and drug, and Verity managed care records are maintained in accordance with federal and state laws and regulations, and county and departmental rules, policies, and procedures.

Program staff provide multiple client records services including: access, inventory, retrieval, billing and administrative rule compliance auditing, archiving, forms design and management, authorization/release of records, legal requests for records, data analysis, and technical assistance to community agencies and county staff. The Commitment Services program is now storing reports electronically which decreases their need to retrieve a medical record to access the report again. As a result, the number of requests for records retrieval has declined and, in FY12, anticipated volume is more than 8,000 records requests, archiving 13,000 records and more than 500 records requests from providers for treatment purposes.

As the Local Mental Health Authority, MHASD is responsible for programs such as involuntary commitment, commitment monitors, trial visits and residential services. In FY12, these programs will require the creation of approximately 5,000 individual records. The MHASD programs where services are provided by county staff are expected to serve more than 1,400 individuals, each requiring a medical record. The medical records unit is responsible for these.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Count of clinical and managed care record items processed annually ¹	20,378	27,175	24,704	25,340
Outcome	Total MHASD medical records reviewed for completeness ²	6,380	6,278	6,533	6,710

Performance Measure - Description

¹ Count of elements of client records processed in following programs: Involuntary Commitment Investigators, Commitment Monitors and Trial Visit, School-based and Early Childhood/Cares, Family Care Coordinators, Early Assessment and Support Alliance, 370 Project, Intensive Transition Project, Verity Authorizations, and Residential Records. Minimum of two elements each record plus all In house Verity authorizations.

² Count of number of new client records opened annually and reviewed by records staff for completeness. Includes new records in the following programs: Involuntary Commitment Investigators, School based and Early Childhood/Cares, Family Care Coordinators and Alcohol and Drug. Note: An error was detected during the development of the FY10-11 Program Offer: the count for the SOCCF program had been omitted from the total. This resulted in an undercounting of the number of client records opened annually and reviewed by 715. The correct count (6278) is included here rather than the 5563 included last year.

Legal/Contractual Obligation

The following guidelines are utilized in monitoring MHASD compliance to Federal, State and County rules and audits regarding client confidentiality of clinical records, the release of any confidential client information, the retention of client confidential information, responding to subpoenas and court orders for confidential client records and standards for clinical documentation: State of Oregon Mental Health & Developmental Disability Services Division "Handbook of Confidentiality", HIPAA, DSM IV "Diagnostics & Statistical Manual of Mental Disorders", Children's & Adult State of Oregon Administrative Rules, Oregon Revised Statutes related to medical records & client confidentiality, State Archiving rules, Code of Federal Regulations Title 42 Public Health, Chapter 1 Part 2, Public Law 94-142, Public Law 99-57, State of Oregon Mandatory Child Abuse Reporting Laws, Oregon Health Plan, Mental Health Organization Contract, Verity Policies & Procedures, Practice Guidelines for the Oregon Health Information Management Association and the American Health Information Management Association, and the American Health Information Management Association, and Centers for Medicare and Medicaid billing regulations.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$578,544	\$0	\$593,554	\$0
Materials & Supplies	\$15,128	\$0	\$19,966	\$0
Internal Services	\$101,944	\$0	\$89,490	\$0
Total GF/non-GF:	\$695,616	\$0	\$703,010	\$0
Program Total:	\$695,616		\$703,010	
Program FTE	8.00	0.00	8.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$703,010 - County General Fund

Significant Program Changes

Last year this program was:

Lead Agency: County Human Services

Program Contact: Joan Rice

Program Offer Type: Existing Operating

Related Programs: 25052

Program Characteristics:

Executive Summary

Quality Management works to assure quality of contracted providers through mental health agency audits and monitoring mental health contract performance. The program serves approximately 100,000 Verity Oregon Health Plan (OHP) members, 52 mental health agencies and 61 residential/foster facilities. Quality Management educates OHP members about available mental health services and ensures effectiveness of services by measuring treatment outcomes, client satisfaction and hospital use.

Program Description

Quality Management protects and supports mentally ill adults and children in Multnomah County by providing specific services including: coordinating compliance with Health Insurance Portability and Accountability Act (HIPAA) rules and Verity contracts, building client outcome measurements, supervising certification process for community mental health agencies, auditing and providing technical support to 52 mental health agencies, coordinating residential quality and tracking approximately 5,000 reportable residential adverse events annually, assisting with licensing visits and Oregon Administrative Rules (OARs) compliance for 56 state-funded residential treatment homes and facilities, investigating complaints about residential care, monitoring progress of providers found out of compliance with OARs, and investigating abuse allegations and providing protective services to approximately 200 adult mental health clients annually. These investigations serve to protect some of the most vulnerable individuals in our mental health system.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Total clinical reviews/protective service investigations/incidents reviewed ¹	7,117	6,600	7,200	7,200
Outcome	Percent of certification reviews conducted within 3 year maximum OAR mandate ²	100.0%	100.0%	100.0%	100.0%

Performance Measure - Description

¹Residential critical incidents + total protective service investigations/screenings + total clinical reviews (treatment records reviewed for mental health agency certification or Verity compliance)

²Percentage of reviews conducted within a 3 year period does not include Oregon Addiction and Mental Health Services Division authorized extensions

Legal/Contractual Obligation

Oregon Administrative Rules (OARS) including but not limited to:

Chapter 415 Department of Human Services Addiction services; and Chapter 309 Department of Human Services Mental Health Developmental Disabilities Services, Federal & State Medicaid requirements and Oregon Health Plan Mental Health Organization Agreement. ORS 430.735-765 Abuse Reporting and Investigation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$491,401	\$900,326	\$430,141	\$1,007,576
Contracts	\$0	\$75,000	\$0	\$81,250
Materials & Supplies	\$31,474	\$0	\$31,474	\$35,948
Internal Services	\$0	\$194,723	\$0	\$177,425
Total GF/non-GF:	\$522,875	\$1,170,049	\$461,615	\$1,302,199
Program Total:	\$1,692,924		\$1,763,814	
Program FTE	5.20	8.80	4.60	9.50
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$22,876	\$0
Intergovernmental	\$0	\$1,170,049	\$0	\$1,302,199
Total Revenue:	\$0	\$1,170,049	\$22,876	\$1,302,199

Explanation of Revenues

\$984,039 - Oregon Health Plan Premium: Based on FY11 Rate per client times number of clients as of 12/31/10

\$318,160 - State Mental Health Grant: Based on FY11 revised budget

\$461,615 - County General Fund

Significant Program Changes

Last year this program was:

Lead Agency: County Human Services

Program Contact: Carol Matteson

Program Offer Type: Administration

Related Programs: 25050

Program Characteristics:

Executive Summary

Business and Finance manages revenue and expenses for the Mental Health and Addiction Service Division's (MHASD) \$95 million budget. It controls the county's financial risk for over \$40 million in Medicaid funds through rate setting, claims adjudication and supervision of a third party administrator (TPA). Business and Finance supports MHASD in serving approximately 29,000 unduplicated individuals annually. It analyzes claim, authorization and enrollment data to forecast future claims expenses.

Program Description

MHASD's Business and Finance supports the systems of care for some of Multnomah County's most vulnerable populations, including those who are indigent and in need of mental health and addiction treatment. Staff support both the child and adult systems of care. Business and Finance manages the complex financial transactions required to deliver services in the county's Mental Health Organization (MHO), Verity. Verity is a federal insurance program funded by Medicaid and is a risk bearing entity. If expenditures exceed revenue, the county must make up the difference if services are to continue at the same level. It is the job of Business and Finance to ensure this does not happen.

Business and Finance produces financial and service utilization reports, interfaces with a third party administrator (TPA) to process Medicaid claims, and tracks funding from the state. It develops new procedures to respond to changes in federal and state funding. Business and Finance staff respond to financial inquiries from agencies, hospitals, elected officials, and the public. Business and Finance provides decision support and day to day information to the MHASD director and management team through timely financial projections to accompany pending business and fiscal decisions. MHASD Business and Finance staff work closely with DCHS Business Services and Central County Finance in all aspects of budget and finance.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Keep MHASD programs within authorized appropriations	100.0%	100.0%	100.0%	100.0%
Outcome	Exceptions noted by independent auditor annually*	0	0	0	0

Performance Measure - Description

*Business and Finance's goal is zero exceptions noted by independent auditor.

Legal/Contractual Obligation

Oregon Administrative Rule, Community Mental Health Program General Administrative Standards, 309-014-0000 to 309-014-0040; Oregon Health Plan Oregon Administrative Rule 410-141-0000 to 410-141-0860.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$226,036	\$369,290	\$255,609	\$433,226
Contracts	\$60,600	\$768,507	\$61,650	\$800,000
Materials & Supplies	\$0	\$15,128	\$34,904	\$180,507
Internal Services	\$83,212	\$31,828	\$17,685	\$122,876
Total GF/non-GF:	\$369,848	\$1,184,753	\$369,848	\$1,536,609
Program Total:	\$1,554,601		\$1,906,457	
Program FTE	3.00	4.00	3.10	4.75
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$35,721	\$0
Intergovernmental	\$0	\$1,184,753	\$0	\$1,536,609
Total Revenue:	\$0	\$1,184,753	\$35,721	\$1,536,609

Explanation of Revenues

\$1,536,609 - Oregon Health Plan Premium: Based on FY11 Rate per client times number of clients as of 12/31/10
 \$369,848 - County General Fund

Significant Program Changes

Last year this program was:

Lead Agency: County Human Services

Program Contact: David Hidalgo

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Multnomah County Mental Health and Addiction Services Division operates a 24-hour, 365-day-a-year behavioral health emergency crisis response system. Services include a crisis hotline, mobile crisis outreach and an urgent walk-in clinic. Included in the management of the crisis system is the authorization of services for Verity enrolled members as well as indigent services. The total number of people served in FY10 was 61,561.

Program Description

The behavioral health crisis system in Multnomah County is comprised of several distinct, yet interconnected services:

Multnomah County Call Center – This service is operated by Multnomah County 24/7, 365 days/year. The call center coordinates emergency mental health services for all county residents regardless of insurance status. Interpretation services are available for callers when needed. It also provides the following services: deploys mobile crisis resources as needed, provides information and referral, linkage to behavioral health services, community education on suicide prevention, after-hours hospitalization authorizations for Verity members, and authorizations for indigent medications and transportation. The total number of calls managed was 50,848 for FY10.

Project Respond – This is the mobile outreach service that is contracted with a community based organization and is available 24/7, 365 days/year. Project Respond is deployed by the Call Center or Portland Police to provide face-to-face crisis evaluation and triage services to those in crisis regardless of insurance status. The total number of clients served was 2,466 in FY10.

Urgent Walk-In Clinic – This is a clinic based service contracted with a community based organization, available from 7 a.m. to 10:30 p.m., 365 days/year, that provides crisis evaluation, triage, and stabilization on a walk-in basis. The Urgent Walk-In Clinic is the only service available to indigent clients in crisis in Multnomah County with immediate access to a psychiatrist or psychiatric mental health nurse practitioner for medication evaluation and treatment. The clients primarily seen at the walk-in clinic are indigent. The total number of clients served was 5,071 in FY10.

Utilization Review – This function, operated in the Call Center, provides authorization oversight of Verity funds and indigent treatment funds for those experiencing mental health emergencies and crises. This clinical function ensures that expenditures stay within budget. The total number of contacts was 3,176 in FY10.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Total Crisis System Contacts ¹	61,561	62,000	62,000	62,000
Outcome	% of UWIC clients seen by the UWIC that did not need to be referred to an ER ²	97.0%	97.0%	97.0%	97.0%

Performance Measure - Description

¹Total crisis system contacts actuals for FY10 = call center contacts (50,848), project respond contacts (2,466), urgent walk-in clinics contacts (5,071) and utilization reviews (3,176).

²The outcome measure shows the percentage of clients evaluated and stabilized by the Urgent Walk-In Clinic (UWIC) that did not need to be sent to an ER for potential hospitalization

Legal/Contractual Obligation

State of Oregon Mental Health Organization contract, Oregon Administrative Rules 410-141-0120 and 410-141-140, and Oregon Revised Statute 430.630. Local Mental Health Authority/Community Mental Health Program responsibility to provide crisis services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$2,448,887	\$0	\$2,256,384
Contracts	\$1,073,345	\$3,036,662	\$1,073,345	\$2,957,413
Materials & Supplies	\$0	\$25,540	\$0	\$104,763
Internal Services	\$0	\$313,437	\$0	\$281,099
Total GF/non-GF:	\$1,073,345	\$5,824,526	\$1,073,345	\$5,599,659
Program Total:	\$6,897,871		\$6,673,004	
Program FTE	0.00	21.41	0.00	20.76
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$35,057	\$0
Intergovernmental	\$0	\$5,818,526	\$0	\$5,505,659
Other / Miscellaneous	\$0	\$6,000	\$0	\$94,000
Total Revenue:	\$0	\$5,824,526	\$35,057	\$5,599,659

Explanation of Revenues

\$159,015 - State Mental Health Grant Local Admin; \$1,720,504 - State Mental Health Grant Non Residential; \$2,118,115 - State Mental Health Grant Community Crisis Services: Based on FY11 revised budget
\$88,000 - State Mental Health Grant Beginning Working Capital: Based on estimated FY11 carryover
\$1,508,025 - Oregon Health Plan Premium: Based on FY11 Rate per Client times number of clients as of 12/31/10
\$6,000 - Fees: Based on FY11 received Y-T-D Revenue projections
\$1,073,345 - County General Fund

Significant Program Changes

Last year this program was:

Program # 25056 - Mental Health Subacute Facility - Operating

Version 4/14/2011 s

Lead Agency: County Human Services

Program Contact: David Hidalgo

Program Offer Type: Existing Operating

Related Programs: 25055

Program Characteristics:

Executive Summary

The Mental Health and Addiction Services Division (MHASD) has identified crisis assessment and treatment, also known as sub-acute, as a missing service in the system of care. This facility offers 16 beds of short-term mental health treatment in a secure locked environment as a lower cost alternative to hospitalization for 600-800 clients per year. Facility staffing will include physical and mental health professionals and peer support specialists.

Program Description

Sub-acute is a short-term stabilization program for those individuals who require a secure alternative to incarceration or hospitalization. It is a critical component in a full continuum of mental health services but does not currently exist in our community. Although it works with other community agencies that provide long term-care, the mission of the sub-acute facility is brief intervention when a person becomes a danger to themselves or others due to his/her mental illness. The target length of stay is a maximum of 10 days. Since the individual remains linked to the community, length-of-stay is minimized and the person is less likely to lose critical recovery supports including Medicaid eligibility and housing. Sub-acute care is less expensive than hospitalization. Incarceration hinders recovery and strains the resources of courts and the jail. As part of a best practice model for facilities of this type, the proposed treatment team includes consumer positions on staff (Peer Support Specialists) to provide mentoring and linkage to services in the community. These positions are salaried members of the treatment team.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# persons admitted who would otherwise have been hospitalized or jailed ¹	0	150	100	700
Outcome	A low readmission rate to acute care ¹	0.0%	14.0%	14.0%	14.0%

Performance Measure - Description

¹This performance measure represents the first year of sub-acute facility operations.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Contracts	\$200,000	\$175,000	\$597,500	\$2,646,295
Internal Services	\$0	\$0	\$0	\$256,253
Total GF/non-GF:	\$200,000	\$175,000	\$597,500	\$2,902,548
Program Total:	\$375,000		\$3,500,048	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$44,287	\$0
Intergovernmental	\$0	\$937,750	\$0	\$2,902,548
Total Revenue:	\$0	\$937,750	\$44,287	\$2,902,548

Explanation of Revenues

\$400,000 - State Mental Health Grant: Based on FY11 revised budget

\$1,905,048 - Oregon Health Plan Premium: Based on FY11 Rate per Client times number of clients as of 12/31/10

\$597,500 - City of Portland General Fund

\$597,500 - County General Fund

Significant Program Changes

Last year this program was:

Lead Agency: County Human Services

Program Contact: David Hidalgo

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The more intensive mental health needs of children and families enrolled in Oregon Health Plan are met through the following service types: psychiatric inpatient hospitalization services, psychiatric residential treatment services for children, and secure alternatives to psychiatric hospitalization for children. The three program elements combined provide a continuum of services for 163 children each year who need secure placement outside the home for mental health care.

Program Description

Three distinct levels of higher intensity care are available in the mental health service continuum for children and families:

Psychiatric inpatient hospitalization is the most intensive and restrictive level of treatment for children suffering from mental illness. The Mental Health and Addiction Services Division (MHASD) Call Center and Family Care Coordination Team coordinates with hospital and community providers to recommend inpatient medical treatment only when community-based care is inadequate to prevent a mental health crisis or manage severe symptoms, based on medical necessity and clinical criteria. The average hospital stay for a child is 7.5 days.

Secure alternatives to psychiatric hospitalization (sub-acute) stabilize mental health symptoms for children who would otherwise require inpatient hospitalization. Service is provided at a secure community-based facility that is staffed 24 hours a day with medical and clinical personnel. Treatment includes clinical programming, family therapy, medication management and discharge planning. The MHASD Call Center authorizes the service.

The least intensive of these three service types, psychiatric residential services, treat children who, because of acute mental illness are unable to manage their own behavior and who often present a threat to themselves and their parents. Highly trained staff provide 24-hour-a-day service, including psychiatric day treatment, medication management and basic supervision. MHASD's Family Care Coordination Team supervises these services and works with providers to discharge children into the community when appropriate.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Total unduplicated children receiving inpatient, subacute & residential care ¹	163	668	163	183
Outcome	Average length of stay in psychiatric residential treatment ²	97	82	91	85

Performance Measure - Description

¹Total unduplicated children receiving inpatient, subacute, and residential psychiatric care. The difference between the FY10-11 current year estimate and FY10-11 current year purchased is due to a correction of the calculation methodology for this output, which had inadvertently been including adults in the count.

² Average psychiatric residential treatment length of stay in number of days.

Legal/Contractual Obligation

State of Oregon Mental Health Organization (MHO) contract; Statement of Work.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Contracts	\$0	\$2,800,000	\$0	\$3,396,382
Internal Services	\$0	\$47,600	\$0	\$168,461
Total GF/non-GF:	\$0	\$2,847,600	\$0	\$3,564,843
Program Total:	\$2,847,600		\$3,564,843	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$82,872	\$0
Intergovernmental	\$0	\$2,084,850	\$0	\$3,564,843
Total Revenue:	\$0	\$2,084,850	\$82,872	\$3,564,843

Explanation of Revenues

\$3,564,843 - Oregon Health Plan Premium: Based on FY11 Rate per Client times number of clients as of 12/31/10

Significant Program Changes

Last year this program was:

Lead Agency: County Human Services

Program Contact: Sandy Haffey

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Commitment Services includes Emergency Psychiatric Holds (E-Holds), Involuntary Commitment Program (ICP), Commitment Monitors, and the State Hospital Waitlist Reduction Program (WLRP). The county is the payer of last resort for indigent E-Holds and ICP staff are required to investigate and determine whether individuals on an E-Hold present a risk of harm to themselves or others and if a court hearing should be recommended. Provision of commitment monitors is a requirement of the county as the Local Mental Health Authority (LMHA). In FY10 ICP investigated 1,143 E-Holds for indigent residents and 4,401 total holds; commitment staff monitored 493 patients and 143 trial visits.

Program Description

Commitment Services is comprised of several distinct, yet interconnected services:

Involuntary Commitment Program: An E-Hold places an individual in a hospital while ICP staff investigate the individual's mental health status to determine whether to recommend civil commitment in Circuit Court. ICP staff determine the need for a pre-commitment hearing. When staff recommend a hearing, ORS 426.110-120 requires that a court examiner make an independent recommendation to the judge.

Emergency Hold: When an individual is placed on an E-Hold and cannot pay for the hospital stay, ORS 426 requires that the county pay for these services. The county is required to provide commitment monitoring services.

Commitment Monitors: Staff in this unit assess committed individuals to determine whether they continue to meet commitment criteria, work with hospital staff to develop treatment and discharge plans, and make recommendations on continued hospitalization. Commitment monitors perform monitoring services during trial visits to the community, facilitate financial and medical entitlements, and ensure that individuals transition into the most appropriate level of community care.

State Hospital Waitlist Reduction Program (WLRP): Funding provides for Intensive Case Management (ICM) for patients discharging from the State Hospital and acute care hospitals, and for four Emergency Department Liaisons. ICM and transition planning prevent relapses into hospital care and reduce the county's burden as the payer of last resort. ICM staff provide connection with resources and assistance in obtaining housing, access to health care, social services, and outpatient mental health services. These services address the needs of mentally ill county residents at the highest level of care. Commitment services provide care and service coordination, ensure adequacy and appropriateness of resources and provide protection of legal and civil rights.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# of E-Holds for indigent County residents	1,143	1,100	1,100	1,100
Outcome	% of total E-Holds that went to Court hearing	7.4%	7.4%	8.4%	8.4%
Output	# of commitments monitored	636	750	650	650
Outcome	% of total E-Holds with a hearing that resulted in commitment	78.2%	73.0%	80.0%	80.0%

Performance Measure - Description

Outcomes measure staff effectiveness in applying ORS 426

This measure is the percentage of E-Hold Court hearings that result in a commitment. This percentage is increasing as staff acclimate referrals to the increased conservativeness of the Circuit Court and State Appellate Court in interpreting ORS 426.

Legal/Contractual Obligation

ORS 426.005 to 426.415

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$898,489	\$2,056,968	\$925,224	\$2,155,638
Contracts	\$200,000	\$2,098,071	\$200,000	\$1,698,071
Materials & Supplies	\$0	\$51,950	\$0	\$70,342
Internal Services	\$0	\$370,101	\$0	\$276,533
Total GF/non-GF:	\$1,098,489	\$4,577,090	\$1,125,224	\$4,200,584
Program Total:	\$5,675,579		\$5,325,808	
Program FTE	9.00	20.30	9.00	21.10
Program Revenues				
Intergovernmental	\$0	\$4,577,090	\$0	\$4,112,069
Other / Miscellaneous	\$0	\$0	\$0	\$88,515
Total Revenue:	\$0	\$4,577,090	\$0	\$4,200,584

Explanation of Revenues

\$523,028 - State Mental Health Grant Non Residential: Based on FY11 revised budget
 \$2,249,670 - State Mental Health Grant Regional Acute Inpatient Facility: Based on FY11 revised budget
 \$1,339,371 - State Mental Health Grant Community Crisis Services: Based on FY11 revised budget
 \$88,515 - State Mental Health Grant Beginning Working Capital: Based on FY11 estimated carryover
 \$1,125,224 - County General Fund

Significant Program Changes

Last year this program was:
 Last year this program was #25058

Lead Agency: County Human Services

Program Contact: Sandy Haffey

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This program includes Mental Health Residential Services and Transitional Housing. Staff in Residential Services facilitates referral, screening and placement for individuals with a severe mental illness who require care in a 24-hour-a-day setting. Transitional Housing focuses on individuals who require assistance obtaining permanent housing while addressing their mental health needs. The Bridgeview provides 48 units of single-room housing, support services and on-site mental health and dual diagnosis treatment. Royal Palm provides 20 dormitory shelter beds and 30 units of Single Room Occupancy housing.

Program Description

Residential services is comprised of two distinct, yet interconnected services:

Residential Services - Residential staff screen and place adults with severe and persistent mental illness in structured housing where licensed caregivers provide mental health and social services. Staff have received 367 referrals in FY10, with 39.8% placement rate. Staff monitor facilities, provide training, technical assistance, and assist with development and siting of new facilities.

Transitional Housing - Royal Palm is a 50 bed transitional housing facility, providing 20 dormitory shelter beds and 30 units of Single Room Occupancy. This is low barrier housing for individuals with a mental illness who are homeless or at imminent risk of homelessness. The facility is staffed 24-hours-a-day. The Royal Palm housed 93 clients in FY10. Bridgeview provides 39 transitional, Single Room Occupancy units and 9 permanent, supported housing units. Staff provide mental health services, 24-hour-a-day on-site case management, dual diagnosis treatment, and integration into permanent housing. To preserve the transitional focus, individuals are evaluated every six months to determine readiness for permanent housing. Bridgeview housed 85 transitional clients and 9 permanent clients in FY10.

Residential Services and Transitional Housing link mental health treatment to stable, short term and long term housing. Programs provide intervention and service coordination in the provision of housing and comprehensive community supports and services. Staff facilitate discharge of adults with mental illness to community residential programs from local acute care inpatient psychiatric facilities and the Oregon State Hospital, allowing consumers to increase their independence in the least restrictive level of care.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# of new Residential Services referrals	367	350	370	380
Outcome	% of Residential Services clients placed in housing ¹	39.8%	40.0%	40.0%	45.0%
Output	# of residents served by Bridgeview	94	100	95	95

Performance Measure - Description

¹ This measure assesses the percentage of clients referred placed and provides information related to the gap in number of beds needed relative to referrals received. Referrals go up and down in response to the number of new residential beds opened in a fiscal year, as well as discharges from the acute care and state hospitals.

Legal/Contractual Obligation

Residential Services: OAR 309-035-0100 through 309-035-0190, OAR 309-032-0450, Adult Foster Care Chapter 309, Division 040. Bridgeview Transitional Services: OAR 309-032-0525 Standards for Adult Mental Health Services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$465,394	\$311,486	\$468,275	\$296,710
Contracts	\$565,722	\$7,513,741	\$399,799	\$8,851,054
Materials & Supplies	\$12,292	\$0	\$16,224	\$29,000
Internal Services	\$70,571	\$12,260	\$61,448	\$11,264
Total GF/non-GF:	\$1,113,979	\$7,837,487	\$945,746	\$9,188,028
Program Total:	\$8,951,466		\$10,133,774	
Program FTE	4.50	6.65	4.50	3.30
Program Revenues				
Intergovernmental	\$0	\$7,837,487	\$0	\$8,861,919
Other / Miscellaneous	\$0	\$0	\$0	\$326,109
Total Revenue:	\$0	\$7,837,487	\$0	\$9,188,028

Explanation of Revenues

\$307,974 - State Mental Health Grant Local Admin; \$2,731,327 - State Mental Health Grant Non Residential; \$2,559,036 - State Mental Health Grant Residential Treatment Services; \$1,898,959 - State Mental Health Grant Non Res Support; \$1,083,907 - State Mental Health Grant: Based on FY11 revised budget
\$326,109 - State Mental Health Grant Beginning Working Capital: Based on FY11 estimated carryover
\$280,716 - City of Portland: Based on FY11 revised budget
\$945,746 - County General Fund

Significant Program Changes

Last year this program was:

Last year this was program offer 25060

The number served by the Bridgeview was slightly lower than expected due to the change of 9 transitional units to permanent supported housing, limiting the number of units available for multiple occupancy during a year.

Lead Agency: County Human Services

Program Contact: Sandy Haffey

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Adult Mental Health Initiative (AMHI) coordinates the care and housing of individuals who are leaving Oregon State Hospital (OSH) and/or residing primarily in licensed residential facilities within the community. The goals are to expedite safe discharges from the state hospital, move individuals into the least restrictive housing possible, and develop supports to maximize independent living. This is a state-wide initiative.

Program Description

Mental Health and Addiction Services (MHASD) staff work with OSH, Addictions and Mental Health (AMH), Mental Health Organizations (MHOs) and other counties to coordinate the placement and movement of individuals primarily within a statewide network of licensed housing providers. New or enhanced services offered by AMHI include: (1) supported housing development and rental assistance to increase housing options matched to client need; (2) Exceptional Needs Care Coordination to assure access to appropriate housing placements and the development of supports to increase success in the community; (3) Supported Employment and Assertive Community Treatment to help move clients towards greater independence; and (4) transition planning management to assure the most efficient utilization of the licensed residential housing stock within the community.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of Multnomah Co. residents accepted to Oregon State Hospital	0	0	145	145
Outcome	% of clients discharged from Oregon State Hospital waiting list to residential	0.0%	0.0%	55.0%	55.0%
Outcome	% of clients diverted off of Oregon State Hospital wait list to community	0.0%	0.0%	47.0%	55.0%

Performance Measure - Description

Legal/Contractual Obligation

State of Oregon Mental Health Organization contract

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$0	\$0	\$517,486
Contracts	\$0	\$0	\$0	\$1,126,223
Internal Services	\$0	\$0	\$0	\$100,811
Total GF/non-GF:	\$0	\$0	\$0	\$1,744,520
Program Total:	\$0		\$1,744,520	
Program FTE	0.00	0.00	0.00	5.25
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$25,547	\$0
Intergovernmental	\$0	\$0	\$0	\$1,098,943
Other / Miscellaneous	\$0	\$0	\$0	\$645,577
Total Revenue:	\$0	\$0	\$25,547	\$1,744,520

Explanation of Revenues

\$1,098,943 - Oregon Health Plan Premium: Based on FY11 Rate per Client times number of clients as of 12/31/10

\$645,577 - State Mental Health Grant Beginning Working Capital: Based on FY11 estimated carryover

Significant Program Changes

Last year this program was:

Lead Agency: County Human Services

Program Contact: Len Lomash

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This program offer describes the existing continuum of adult mental health care funded by Oregon Health Plan and managed by Verity, the county's mental health organization. The continuum addresses the needs of adults at emergent (most acute), urgent and routine (least acute) levels of care. Psychiatric hospitalization treats persons at immediate risk to themselves or others. Respite services provide intervention when an individual's symptoms have risen beyond the scope of outpatient treatment. Outpatient treatment services provide a range of care matched to diagnosis and acuity to over 8,000 adults annually.

Program Description

This service continuum contains three distinct service elements that contribute to a system of care for adults: psychiatric inpatient, respite and outpatient services. Psychiatric inpatient hospitalization is the most intensive level of care in the adult system. Hospital admission is carefully monitored to ensure that it is only offered where medically and clinically appropriate. Once admitted, individuals receive the full range of treatment services provided in a hospital setting. The Mental Health and Addiction Services Division (MHASD) Call Center works with the hospitals and providers to provide individuals a safety net of services as they transition into the community following discharge. The call center coordinated these services for 1,331 inpatient discharges in FY10.

Mental health respite services are a community-based approach to stabilize individuals whose symptoms have exceeded the scope of outpatient treatment. The goal is to prevent hospitalization through early intervention with short-term, intensive residential treatment. Respite care contains a range of treatment options, including medication management, clinical treatment and post-discharge transition planning. It has been defined as a best practice when used in a continuum of treatment services.

Adult mental health outpatient services provide a comprehensive array of treatment options that address the needs of each individual, including several categories of individual and group therapy, case management, intensive outreach and medication management. Outpatient services address long and short term mental health needs to lessen the need for more acute services. An average of 3,805 adults receive outpatient services each month, with many remaining in treatment for several months.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Total adults receiving outpatient mental health services ¹	7,766	6,813	8,015	8,977
Outcome	Percent of adults readmitted to inpatient within 30 days of discharge ²	20.5%	19.4%	17.4%	17.4%

Performance Measure - Description

¹ Number of unduplicated Verity adult enrollees who received an outpatient mental health service during the measurement period.

² Percent of unduplicated Verity adult enrollees who were readmitted to inpatient hospitalization within 30 days of discharge during the measurement period.

Legal/Contractual Obligation

State of Oregon Mental Health Organization (MHO) Contract, Statement of Work.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$240,877	\$0	\$70,880
Contracts	\$0	\$20,900,000	\$284,000	\$19,525,000
Materials & Supplies	\$0	\$1,891	\$0	\$2,569
Internal Services	\$0	\$383,818	\$0	\$991,570
Total GF/non-GF:	\$0	\$21,526,586	\$284,000	\$20,590,019
Program Total:	\$21,526,586		\$20,874,019	
Program FTE	0.00	1.00	0.00	0.50
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$477,260	\$0
Intergovernmental	\$0	\$21,526,586	\$0	\$20,530,019
Other / Miscellaneous	\$0	\$0	\$0	\$60,000
Total Revenue:	\$0	\$21,526,586	\$477,260	\$20,590,019

Explanation of Revenues

\$60,000 - State Mental Health Grant Beginning Working Capital: Based on FY11 estimated carryover

\$20,530,019 - Oregon Health Plan Premium: Based on FY11 Rate per Client times number of clients as of 12/31/10

\$284,000 - County General Fund

Significant Program Changes

Last year this program was:

Lead Agency: County Human Services

Program Contact: David Hidalgo

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Multnomah Treatment Fund (MTF) prioritizes community-based services to severely mentally ill individuals who have been released from jail or psychiatric hospitals and/or are at risk of hospitalization or significant decompensation, but are uninsured and ineligible for Oregon Health Plan (OHP). MTF addresses immediate health and safety concerns until insurance or OHP coverage is obtained. The program will provide mental health services to 928 adults.

Program Description

These funds will support an array of services for the over 900 severely mentally ill individuals who are uninsured and without financial resources. The Mental Health and Addiction Services Division (MHASD) provides funds to the network of providers to treat these uninsured persons during periods for aggravated symptoms in acute stages of illness. The goal is to stabilize these persons and prevent more drastic consequences including hospitalization, incarceration, addiction relapse, and loss of custody of children. If these services are effective, the client is spared a prolonged period of instability and the county preserves funds that would otherwise be lost to the high-cost alternatives such as hospitalization.

Since these funds are limited, a designated adult system of care coordinator reviews each event for clinical necessity, choice of intervention, and financial eligibility. Services can include individual and group therapy, intensive case management, community outreach, housing assistance, medication management, dual diagnosis treatment, care coordination, and crisis intervention. While the person is receiving services, he/she can be linked to other supports and acquire assistance in securing OHP benefits through the DCHS Benefits Recovery Project and health care through the Multnomah County Health Department or other clinics serving indigent clients.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Total # of adults who received County funded outpatient services or medication ¹	836	800	829	928
Outcome	Average emergency hold hospitalizations per uninsured adult served ²	1	0	1	1

Performance Measure - Description

¹ Unduplicated uninsured adults who received at least one county funded outpatient mental health service or at least one county funded medication during the measurement period.

² Total number of emergency holds for uninsured adults divided by the number of unduplicated uninsured adults identified in item #1 (above).

Legal/Contractual Obligation

Multnomah Treatment Fund was initiated by the Board of County Commissioners.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Contracts	\$1,177,976	\$260,000	\$1,351,826	\$316,150
Total GF/non-GF:	\$1,177,976	\$260,000	\$1,351,826	\$316,150
Program Total:	\$1,437,976		\$1,667,976	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$260,000	\$0	\$260,000
Other / Miscellaneous	\$0	\$0	\$0	\$56,150
Total Revenue:	\$0	\$260,000	\$0	\$316,150

Explanation of Revenues

\$56,150 - State Mental Health Grant Beginning Working Capital: Based on FY11 estimated carryover
\$260,000 - State Mental Health Grant Non-Residential Services: Based on FY11 revised budget
\$1,351,826 - County General Fund

Significant Program Changes

Last year this program was:

Lead Agency: County Human Services

Program Contact: Len Lomash

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 77 clients.

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 reduce the incidence of psychosis' long-term disabling consequences.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Total individuals enrolled in program receiving ongoing services	60	80	77	77
Outcome	Percent reduction in hospitalization rate 6 months pre and post enrollment ¹	90.0%	82.0%	85.0%	85.0%

Performance Measure - Description

¹ This measure compares the hospitalization rate for the 6 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

County Financial Assistance Agreement

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$692,820	\$0	\$684,741
Contracts	\$0	\$246,900	\$0	\$305,960
Materials & Supplies	\$0	\$16,565	\$0	\$26,416
Internal Services	\$0	\$91,995	\$0	\$82,475
Total GF/non-GF:	\$0	\$1,048,280	\$0	\$1,099,592
Program Total:	\$1,048,280		\$1,099,592	
Program FTE	0.00	11.15	0.00	7.20
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$1,220	\$0
Intergovernmental	\$0	\$1,048,280	\$0	\$810,770
Other / Miscellaneous	\$0	\$0	\$0	\$288,822
Total Revenue:	\$0	\$1,048,280	\$1,220	\$1,099,592

Explanation of Revenues

\$758,290 - State Mental Health Grant Non-Residential Services: Based on FY11 revised budget

\$288,822 - State Mental Health Grant Beginning Working Capital: Based on FY11 estimated carryover

\$52,480- Oregon Health Plan Premium: Based on FY11 Rate per Client times number of clients as of 12/31/10

Significant Program Changes

Last year this program was:

Program # 25065 - Victims and Survivors of Domestic Violence

Version 2/18/2011 s

Lead Agency: County Human Services

Program Contact: Karl Brimmer

Program Offer Type: Innovative/New Program

Related Programs:

Program Characteristics:

Executive Summary

LifeWorks NW performs mental health assessments of individuals receiving domestic violence-related services in Multnomah County, including the four domestic violence shelters and the Gateway Center. This program offer would continue the funding for one clinician that began as a result of a pharmacy settlement.

Program Description

A LifeWorks NW clinician performs mental health assessments to individuals who are receiving domestic violence-related services in Multnomah County, including the four domestic violence shelters and the Gateway Center. This position is filled by a clinician who serves as a liaison between domestic violence and mental health and addiction providers. The clinician travels to each of the shelters on a regular basis and also spends approximately two-thirds of her time at the Gateway Center. She 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 clients and provides 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of unique clients served annually	0	0	0	250
Outcome	Percentage of clients reporting they are 'better able to make informed decisions	0.0%	0.0%	0.0%	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	2011	2011	2012	2012
Materials & Supplies	\$0	\$0	\$32,000	\$0
Total GF/non-GF:	\$0	\$0	\$32,000	\$0
Program Total:	\$0		\$32,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$32,000 - County General Fund

Significant Program Changes

Last year this program was:

Program # 25066 - Mental Health Organization Provider Tax

Version 2/18/2011 s

Lead Agency: County Human Services

Program Contact: Carol Matteson

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 healthcare, including mental health care.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
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	2011	2011	2012	2012
Contracts	\$0	\$420,965	\$0	\$465,000
Internal Services	\$0	\$7,156	\$0	\$0
Total GF/non-GF:	\$0	\$428,121	\$0	\$465,000
Program Total:	\$428,121		\$465,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$428,121	\$0	\$465,000
Total Revenue:	\$0	\$428,121	\$0	\$465,000

Explanation of Revenues

\$465,000 - Oregon Health Plan Premium: Based on FY11 Rate per Client times number of clients as of 12/31/10

Significant Program Changes

Last year this program was:

Lead Agency: County Human Services

Program Contact: David Hidalgo

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 4,498 children annually, to a comprehensive outpatient service system that successfully maintains over 4,500 children in their homes, schools, and community.

Program Description

This array provides a continuum of services for over 8,900 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 day 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, Wraparound Oregon, 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 families needs before they become more acute. The Child Abuse Mental Health program 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 delivers 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Total children receiving outpatient services ¹	4,553	4,142	4,556	5,103
Outcome	Percent children with improved behavior in school ²	80.0%	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	2011	2011	2012	2012
Personnel	\$1,044,007	\$928,666	\$1,114,131	\$872,607
Contracts	\$135,264	\$11,668,873	\$135,164	\$10,355,787
Materials & Supplies	\$1,305	\$38,406	\$43,458	\$9,169
Internal Services	\$275,910	\$241,403	\$248,254	\$539,003
Total GF/non-GF:	\$1,456,486	\$12,877,348	\$1,541,007	\$11,776,566
Program Total:	\$14,333,834		\$13,317,573	
Program FTE	9.90	8.35	10.50	8.25
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$247,253	\$0
Intergovernmental	\$0	\$12,877,348	\$0	\$11,776,566
Total Revenue:	\$0	\$12,877,348	\$247,253	\$11,776,566

Explanation of Revenues

\$522,941 - State Mental Health Grant Child/Adolescent Mental Health Services: Based on FY11 revised budget

\$304,560 - Title XIX-OMAP payments: Based on FY11 revised budget

\$58,238 - FFS Service Receipts: Based on FY11 revised budget

\$148,092 - Head Start Contracts: Based on FY11 grant award

\$106,823 - FQHC: Based on FY11 revised budget

\$10,635,912 - Oregon Health Plan Premium: Based on FY11 Rate per Client times number of clients as of 12/31/10

\$1,541,007 - County General Fund

Significant Program Changes

Last year this program was:

Lead Agency: County Human Services

Program Contact: Ebony Clarke

Program Offer Type: Existing Operating

Related Programs: 25069

Program Characteristics:

Executive Summary

This Care Management Organization (CMO) has oversight of Integrated Service Array (ISA) intake, screening and eligibility determination for children/youth identified as needing the most intensive mental health services and Wraparound Facilitation. These at-risk children have multiple system involvement. The CMO is a combination of funding from partnering entities such as child welfare, MESD, school districts, juvenile justice and mental health. The Wraparound ASO (Administrative Services Organization) is the infrastructure that supports sharing of integrated dollars. The ASO supports child-serving systems and their community partners in developing strategic relationships to attract additional federal and private resources.

Program Description

Wraparound Facilitation, as administered by the Care Management Organization (CMO), involves forming and facilitating Child and Family Teams to develop a single plan of care with blended resources to serve these at-risk children. Each child referred for facilitation gets a plan of care. Wraparound Facilitation was previously known as Family Care Coordination last year. The Wraparound CMO provides the following for up to 100 children/youth with severe mental health needs who are involved in at least two other systems: 1) Facilitate the Wraparound Child and Family Team to develop a single plan of care for delivering services to individual children and families 2) A plan of care that is family-guided, culturally competent, multidisciplinary and naturally supported to help children stay with family, in the community, in school and out of trouble. 3) An environment in which children, youth and families are heard and respected, promoting an equal role in developing and managing the plan of care 4) Assurance that appropriate authorizations are in place and service effectiveness is monitored through data collection and outcome measurement 5) Manage flexible fund expenditure.

Multnomah Wraparound intake is the sole access point to the Integrated Service Array (ISA) that includes psychiatric residential, day treatment and Intensive Community Based Treatment, as well as care coordination and facilitation of Child and Family Teams for children. Multnomah Wraparound is charged with monitoring placement of all ISA children/youth in services and their discharge from the ISA level of care.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of unduplicated children served through wraparound	0	0	100	100
Outcome	% of caregivers that have social networks to help raise the child ¹	0.0%	0.0%	86.0%	86.0%

Performance Measure - Description

¹Outcome measure data will be collected on a monthly basis during FY12 at Wraparound Child and Family team meetings. The question: "Caregiver's social network in the past 30 days" is a state required question on the ISA Progress Review form (Q15) and is answered with a 5-point Likert scale by the caregiver.

Legal/Contractual Obligation

Mental Health Organization contract

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$830,853	\$0	\$966,573
Contracts	\$0	\$96,000	\$0	\$306,347
Materials & Supplies	\$0	\$16,074	\$0	\$299,589
Internal Services	\$0	\$124,496	\$0	\$138,112
Total GF/non-GF:	\$0	\$1,067,423	\$0	\$1,710,621
Program Total:	\$1,067,423		\$1,710,621	
Program FTE	0.00	8.50	0.00	9.70
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$29,193	\$0
Intergovernmental	\$0	\$1,067,423	\$0	\$1,624,621
Other / Miscellaneous	\$0	\$0	\$0	\$86,000
Total Revenue:	\$0	\$1,067,423	\$29,193	\$1,710,621

Explanation of Revenues

\$1,255,798 - OHP Premium: Based on FY11 Rate per client times number of clients as of 12/31/10
 \$106,823 - State Mental Health Grant Child/Adolescent MH Svcs: Based on FY11 revised budget
 \$86,000 - State Mental Health Grant Beginning Working Capital: Based on FY11 estimated carryover
 \$25,000 - Barlow School District; \$10,000 - Centennial School District; \$10,000 - David Douglas School District; \$75,000 - Multnomah ESD; \$10,000 - Parkrose School District; \$50,000 - Portland Public School District; \$25,000 - Reynolds School District: Based on FY11 revised budget
 \$57,000 - Oregon Youth Authority Based on FY11 revised budget

Significant Program Changes **Significantly Changed****Last year this program was:** #25068, Family Care Coordinators

This program was initiated after the adoption of the FY11 budget, so this is a new program offer.

Lead Agency: County Human Services

Program Contact: Ebony Clarke

Program Offer Type: Administration

Related Programs: 25068

Program Characteristics:

Executive Summary

This Administrative Services Organization (ASO) oversees a blended funding pool as specified by the State of Oregon Wraparound Initiative implementation. It combines funding from partnering entities such as Child Welfare, Oregon Youth Authority, Multnomah Education Service District (MESD), school districts, juvenile justice and mental health. The ASO is the infrastructure for sharing integrated funding. It works with child-serving systems and community partners to form the strategic relationships that result in additional funding. The primary goal of the ASO is to maximize available resources for approximately 100 children, youth and families served by multiple systems.

Program Description

The Wraparound Administrative Services Organization (ASO) has oversight of the Wraparound CMO (offer 25068) as it coordinates the care of approximately 100 children involved with multiple systems. Coordination, as administered by the CMO, includes forming and facilitating Child and Family Teams to develop a single plan of care with blended resources. Pooling resources to serve clients involved in more than one system reduces duplication and fragmentation of services. It also reduces cost shifting.

The ASO addresses system issues by identifying trends and establishing success indicators. It builds partnerships to facilitate planning, decision making and oversight. It supports family and youth involvement as primary decision makers in the development, implementation and modification of the system of care for children and families. The ASO coordinates and sustains funding, ensures quality assurance and utilization management, access to information technology systems, and evaluates effectiveness.

The ASO implements a governance structure to oversee the full implementation of the respective systems responsibilities as outlined in an intergovernmental agreement. The ASO will ensure that the policies and procedures are culturally competent and that services provided are compatible with the families' cultural beliefs, practices, literacy skills and language.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	% of children completing the survey for at least nine months of the year ¹	0.0%	0.0%	0.0%	75.0%
Outcome	Percentage of children who are meeting goals on wraparound service plan ²	0.0%	0.0%	65.0%	65.0%
Outcome		0	0	0	0

Performance Measure - Description

¹The survey questions correspond with National Wraparound measure outcomes related to staying in school, at home and out of trouble.

²Data for the outcome measure is taken from question 7 on the monthly Child and Family Team survey form (form mentioned in the output measure)

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$0	\$0	\$275,608
Internal Services	\$0	\$0	\$0	\$13,670
Total GF/non-GF:	\$0	\$0	\$0	\$289,278
Program Total:	\$0		\$289,278	
Program FTE	0.00	0.00	0.00	3.50
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$6,725	\$0
Intergovernmental	\$0	\$0	\$0	\$289,278
Total Revenue:	\$0	\$0	\$6,725	\$289,278

Explanation of Revenues

\$289,278 OHP Premium: Based on FY11 Rate per client times number of clients as of 12/31/10

Significant Program Changes

Last year this program was:

Lead Agency: County Human Services

Program Contact: David Hidalgo

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Bienestar de La Familia (Wellbeing of the Family) is a multidisciplinary approach serving a large Latino community. Bienestar provides culturally-specific, linguistically-appropriate direct mental health and addiction treatment services to children, adolescents, adults and families at sites throughout Multnomah County. Qualified mental health professionals and an Addiction Specialist served 568 Hispanic children and families in their homes and in the community last year. Service sites include schools, Headstarts, CARES NW, and La Clinica Health Clinic. About 93% of individuals served are uninsured. Bienestar strives for health equity by providing services to traditionally underserved populations of Spanish speaking Latino families who experience significant barriers to service access.

Program Description

Bienestar mental health consultants provide mental health assessments, crisis intervention, individual, family and group treatment services, referrals and consultation. Four (2.0 FTE) Bienestar mental health consultants and an addictions specialist (.88 FTE) travel across the county to serve children and families within their homes, high school based health clinics, Early Childhood Headstart (60% Hispanic), Migrant Headstart (99% Hispanic), CARES NW and La Clinica Health Clinic.

The population served by CARES NW, a child abuse evaluation program, is composed of 22% (380) Hispanic children. There is a Hispanic population of more than 850 in the area surrounding La Clinica, the anchor health care program for homeless children and families. Bienestar mental health consultants and the addiction specialist collaborate with medical practitioners, community social service providers, domestic violence and gang intervention and prevention programs as well as Portland Police to ensure children and families receive support and medical care. Families and children get assistance with their mental health, domestic violence, social support, poverty, and substance abuse issues to improve their functioning in the community.

The Bienestar program is aligned with the School Age Policy and Early Childhood Frameworks as well as the Health Equity Initiative. Every family receiving Bienestar mental health services is assessed for the presence of domestic violence. Of those receiving mental health services 93% are uninsured. Staff assist families to apply for Oregon Health Plan and other supports. The mental health staff initiate consultation and coordination efforts to build cross cultural understanding among other service providers as well as with county staff.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Total unduplicated children, families and adults served ¹	568	550	550	550
Outcome	% of uninsured children and families receiving services in Spanish ²	90.0%	93.0%	93.0%	93.0%

Performance Measure - Description

¹ Total unduplicated child, families and adults identified as receiving formal and informal mental health services.

² Percent of uninsured children and families from documented mental health services with a Bienestar code.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$252,607	\$0	\$206,168	\$0
Materials & Supplies	\$4,363	\$0	\$5,776	\$0
Internal Services	\$62,577	\$0	\$56,287	\$0
Total GF/non-GF:	\$319,547	\$0	\$268,231	\$0
Program Total:	\$319,547		\$268,231	
Program FTE	2.80	0.00	2.10	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$268,231 - County General Fund

Significant Program Changes

Last year this program was:

Lead Agency: County Human Services

Program Contact: Betty Schallberger

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

School Based Mental Health is an essential component of the mental health system of care for children and families. This program serves 1,021 children and teens with serious mental health disorders in over 92 school settings throughout the county.

Mental health professionals provide culturally-competent, family-focused, evidence-based treatment. Children and teens receive service that decreases the risk of hospitalization or other restrictive and costly services. Additional children with emotional and behavioral needs are helped through 11,512 preventative consultation contacts with school based health center staff and others that averted need for higher level of care. Sustainability efforts have been focused on improving the program's OHP billing reimbursement, which increased 21% in the last year.

Program Description

Mental health treatment is provided in schools to decrease barriers such as stigma, cost and transportation for 1,008 underserved families. This program reaches youth who have not accessed services in a mental health center and 51% of those served were children of color. Approximately 97% of the children served were uninsured or insured by the Oregon Health Plan.

School-based mental health consultants provide crisis intervention, mental health assessment, individual, group and family treatment and clinical case management as well as interventions with schools to help manage a child's mental health disorder. Consultation on children's mental health is provided to school and school-based health clinic staff as well as community providers. Mental health consultants are co-located in School-Based Health Centers when possible to provide seamless services. About 71% of the families receive linkage services of mental health screenings and referral to community mental health centers.

Locating mental health services in schools is a best practice and Multnomah County has been a leader in the nation by providing this program since 1967. Through this program children and teens who are at risk of harming themselves or others are identified and receive intervention. This is important because, in Oregon, suicide is the number two cause of death among young people. Earlier identification and treatment can divert children from needing higher cost and more restrictive services. This program meets a child's basic need for mental health and is congruent with the goals of the School Age Policy Framework. It is also a part of the Children's Mental Health Redesign.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Total unduplicated children receiving mental health services.	1,000	950	1,008	1,050
Outcome	% of children receiving services showing improved school behavior & attendance ¹	88.0%	80.0%	86.0%	86.0%

Performance Measure - Description

¹Improvements in school behavior and attendance are measures that reflect a child's overall success at home, in school and in the community.

Legal/Contractual Obligation

School districts contract with MHASD for school-based mental health staff to serve their students.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$437,529	\$912,485	\$440,734	\$991,724
Materials & Supplies	\$6,565	\$25,008	\$14,556	\$29,667
Internal Services	\$87,820	\$45,947	\$79,630	\$36,569
Total GF/non-GF:	\$531,914	\$983,440	\$534,920	\$1,057,960
Program Total:	\$1,515,354		\$1,592,880	
Program FTE	4.02	9.22	4.12	9.72
Program Revenues				
Intergovernmental	\$0	\$983,440	\$0	\$1,057,960
Total Revenue:	\$0	\$983,440	\$0	\$1,057,960

Explanation of Revenues

\$620,775 - State Mental Health Grant Child/Adolescent MH Services: Based on FY11 revised budget

\$157,029 - FQHC: Based on FY11 revised budget

\$10,000 - Parkrose School District; \$75,000 - Centennial School District; \$26,497 - Roosevelt High School: Based on FY11 revised budget

\$168,659 - Fee for Service Insurance Receipts: Based on current year projections

\$534,920 - County General Fund

Significant Program Changes

Last year this program was:

Longstanding revenue contracts with Parkrose School District for \$10,000 and with Centennial School District for \$75,000 continued for this school year. A new revenue contract with Portland Public School District was initiated for \$26,497 to fund .5FTE Mental Health Consultant at Roosevelt High School from 9-1-10 through 6-30-11. This contract will continue into FY12-03 and into FY13-04 due to a three year state school improvement grant that Roosevelt High received in FY11.

Lead Agency: County Human Services

Program Contact: Len Lomash

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, 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 330 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-American, and Native American.

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 culturally specific groups. African-Americans are also overrepresented in jail and the criminal justice system.

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, have a relationship of trust with the communities they serve, and 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Total Culturally Diverse Individuals Receiving Services ¹	336	400	333	400
Outcome	Culturally Specific Persons Served per 1000 Culturally Diverse in Population ²	2	2	2	2

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 2008.

Legal/Contractual Obligation

Board of County Commissioners' initiative

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Contracts	\$1,292,239	\$0	\$1,292,239	\$0
Total GF/non-GF:	\$1,292,239	\$0	\$1,292,239	\$0
Program Total:	\$1,292,239		\$1,292,239	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$1,292,239 - County General Fund

Significant Program Changes

Last year this program was:

Lead Agency: County Human Services

Program Contact: Ray Hudson

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 severely addicted and multidisabled homeless clients. The continuum will serve about 5,500 clients. Research has shown that Oregon taxpayers save \$5.60 for every dollar spent on treatment.

Program Description

The overall goal of addiction treatment is to have as many clients as possible successfully complete treatment and maintain sobriety (average successful completion statewide is about 50%). 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, 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.

Community recovery programming provides a variety of sober social support activities for clients and their families, utilizing a community sited 'clubhouse' model.

This program 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number served in treatment (all levels)	5,500	5,500	5,500	5,200
Outcome	Percentage of clients who successful complete treatment ¹ (Outpatient)	55.0%	60.0%	60.0%	58.0%

Performance Measure - Description

¹ "Successful completion of treatment" is defined as achieving at least 2/3 of treatment plan goals and having 90 days sobriety. Successful completion of treatment has been repeatedly shown to help move people toward greater self-sufficiency by increasing their employability and income and reducing their criminal activities.

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	2011	2011	2012	2012
Personnel	\$270,204	\$422,421	\$280,485	\$429,808
Contracts	\$2,612,974	\$8,037,682	\$2,484,047	\$8,037,682
Materials & Supplies	\$83,150	\$0	\$16,213	\$840
Internal Services	\$59,842	\$9,243	\$51,512	\$8,449
Total GF/non-GF:	\$3,026,170	\$8,469,346	\$2,832,257	\$8,476,779
Program Total:	\$11,495,516		\$11,309,036	
Program FTE	2.50	4.20	2.50	4.20
Program Revenues				
Intergovernmental	\$0	\$8,469,346	\$0	\$8,476,779
Total Revenue:	\$0	\$8,469,346	\$0	\$8,476,779

Explanation of Revenues

\$156,383 - Local 2145 Beer and Wine Tax Revenues: Based on FY11 revised budget

\$261,584 - State Mental Health Grant Local Admin; \$71,772 - State Mental Health Grant Special Projects; \$4,493,881 - State Mental Health Grant A&D Residential Services; \$301,563 - State Mental Health Grant Drug Residential Care; \$2,034,655 - State Mental Health Grant A&D Continuum of Care Services; \$1,051,200 - State Mental Health Grant A&D Residential Capacity Services; \$105,741 - State Mental Health Grant Prevention Services: All above revenues based on FY11 revised budget

\$2,832,257 - County General Fund

Significant Program Changes

Last year this program was: #25080, Adult Addictions Treatment Continuum

Reduced contracted funds in Program Offer 25080 - Adult Addictions Treatment Continuum by \$200,000; these funds will be re-programmed in Program Offer 25090 - Addictions Detoxification and Post-Detoxification Housing.

Lead Agency: County Human Services

Program Contact: Ray Hudson

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. The county's community-based providers treat approximately 513 gamblers and their family members annually. 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 gambler, 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. This year 443 gamblers enrolled in treatment (102% of projection). As noted, family participation is important and approximately 60 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Gamblers and family members accessing treatment annually ¹	356	500	350	356
Outcome	Gambler successful completion rate ²	62.0%	34.0%	63.0%	63.0%

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.

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	2011	2011	2012	2012
Personnel	\$0	\$33,818	\$0	\$34,653
Contracts	\$0	\$780,000	\$0	\$318,889
Internal Services	\$0	\$2,183	\$0	\$1,995
Total GF/non-GF:	\$0	\$816,001	\$0	\$355,537
Program Total:	\$816,001		\$355,537	
Program FTE	0.00	0.30	0.00	0.30
Program Revenues				
Intergovernmental	\$0	\$816,001	\$0	\$355,537
Total Revenue:	\$0	\$816,001	\$0	\$355,537

Explanation of Revenues

\$36,648 - State Mental Health Grant Local Admin; \$25,000 - State Mental Health Grant Gambling Prevention; \$293,889- State Mental Health Grant Gambling Treatment Services: All based on FY11 revised budget

Significant Program Changes

Last year this program was:

Lead Agency: County Human Services

Program Contact: Ray Hudson

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 more than 200 participants.

Program Description

The structured after-school program for public housing residents is a long-standing collaboration with 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 HAP housing sites also include tutoring, mentoring and family-support home visits.

While the overall aim of the HAP prevention program is to provide a range of services to the entire family, it is expected that most of the youth served by the structured after-school program will range from ages 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Youth served at public housing sites ¹	107	200	200	200
Outcome	Core group ² youth w/ improved behavior	85.0%	75.0%	75.0%	75.0%
Outcome	Core group youth w/ improved academic achievement	91.0%	75.0%	75.0%	75.0%

Performance Measure - Description

¹Public Housing measures are for the entire collaborative after-school program serving youth in public housing, including all after-school activities. Current year and next year estimates are based on proposed measures developed by the HAP provider, which also include youth self-reports and parent feedback.

²Intensive 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 DHS 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 Element A-D 70, Prevention Services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Contracts	\$0	\$194,259	\$0	\$194,259
Total GF/non-GF:	\$0	\$194,259	\$0	\$194,259
Program Total:	\$194,259		\$194,259	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$194,259	\$0	\$194,259
Total Revenue:	\$0	\$194,259	\$0	\$194,259

Explanation of Revenues

\$194,259 State Mental Health Grant Prevention Services: Based on FY11 revised budget

Significant Program Changes

✔ Significantly Changed

Last year this program was:

#25086, Addiction Services Alcohol and Drug Prevention. The primary prevention program at the Housing Authority Program is maintained for FY2011-12. Two small culturally-specific programs will be discontinued as they no longer meet criteria as community coalitions, nor have they been able to sustain any recognized evidence-based prevention program.

Lead Agency: County Human Services

Program Contact: Sandy Haffey

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 mental health professionals work with the Community Court, Mental Health Court and Aid and Assist/Treat Until Fit programs. 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. Staff working with the Community Court and Mental Health Court focus on jail diversion. Staff with the Aid and Assist/Treat Until Fit Program focus on avoiding or decreasing days of unnecessary psychiatric hospitalizations. In FY10 Community Court served 923 clients, Aid and Assist/Treat Until Fit served 251 clients, Mental Health Court opened 32 cases and served 52.

Program Description

The three coordinated diversion programs target persons with serious mental illness who are at risk of either entering or having 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 52 in FY10.

The Aid and Assist/Treat Until Fit Program is a pilot project with Marion and Lane Counties to increase diversion from the criminal justice system for persons charged with misdemeanors and ordered to undergo evaluation/restoration at the State Hospital. Staff provide evaluation of mental status and basic needs, time-limited case management and coordination of treatment services, housing, financial and medical entitlements, and social services.

The three diversion programs address the needs of residents with a mental illness who can be diverted from jail and/or the State Hospital and into community services. 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# of participants in Community Court	923	1,200	800	800
Outcome	% of participants in good standing or have successfully completed	59.0%	60.0%	59.0%	59.0%
Output	# of participants in Aid and Assist/Treat Until Fit	251	195	275	275
Outcome	% of participants discharged from hospital/jail to community placement	89.0%	70.0%	86.0%	86.0%

Performance Measure - Description

The outcomes measure staff effectiveness in diversion of clients from jail and hospital systems.

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	2011	2011	2012	2012
Personnel	\$208,528	\$583,334	\$213,647	\$575,377
Materials & Supplies	\$3,782	\$14,436	\$4,849	\$19,997
Internal Services	\$19,266	\$57,246	\$16,937	\$50,238
Total GF/non-GF:	\$231,576	\$655,016	\$235,433	\$645,612
Program Total:	\$886,592		\$881,045	
Program FTE	2.00	6.00	2.00	6.00
Program Revenues				
Intergovernmental	\$0	\$655,016	\$0	\$645,612
Total Revenue:	\$0	\$655,016	\$0	\$645,612

Explanation of Revenues

\$546,067 - State Mental Health Grant Non-Residential Adult: Based on FY11 revised budget

\$99,545 - State Mental Health Grant Local Admin: Based on FY11 revised budget

\$235,433 - County General Fund

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

Last year this program was #25088

Measure #1 for # of Community Court participants has decreased due to budget cuts in the District Attorney's office and a change in the number and type of crimes that are processed. This change decreases the # of participants available to be referred to Community Court.

Lead Agency: County Human Services

Program Contact: Ray Hudson

Program Offer Type: Existing Operating

Related Programs:

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 severely addicted and low-income persons. There are approximately 2,500 admissions to detoxification annually with an average successful completion rate of 75%. Supportive Housing is available for 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, homeless clients who are entering outpatient treatment are referred to supportive housing services. Supportive Housing (\$18 per unit per day) is an evidence-based, low cost resource when compared to inpatient hospitalization (\$700+ 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. Each of the 60 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of admissions annually to detoxification ¹	2,364	2,201	2,560	2,600
Outcome	Percentage of supportive housing unit utilization ²	94.0%	91.0%	95.0%	91.0%

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, State/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	2011	2011	2012	2012
Contracts	\$1,037,166	\$1,878,359	\$1,237,166	\$1,878,359
Total GF/non-GF:	\$1,037,166	\$1,878,359	\$1,237,166	\$1,878,359
Program Total:	\$2,915,525		\$3,115,525	
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 Continuum of Care Services: Based on FY11 revised budget

\$418,917 Local 2145 Beer & Wine Tax Revenues: Based on FY11 revised budget

\$1,237,166 County General Fund

Significant Program Changes

Last year this program was:

\$200,000 contracted dollars from Program Offer # 25080 - Adult Addictions Treatment Continuum were re-programmed to Program Offer # 25090 - Addictions Detoxification and Post-Detoxification Housing.

Program # 25091A - Sobering

Version 2/18/2011 s

Lead Agency: County Human Services

Program Contact: Ray Hudson

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Sobering program provides a safe, secure holding environment for persons 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 10,500 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, homeless people, and women. Staff persons are appropriately licensed and credentialed (such as Emergency Medical Technicians) and are knowledgeable about acute alcohol/drug intoxication and emergency first aid techniques. The Sobering program serves more than 10,500 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 publicly intoxicated persons. 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Total Admissions	9,564	11,000	9,000	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 four 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	2011	2011	2012	2012
Contracts	\$627,722	\$0	\$627,722	\$0
Total GF/non-GF:	\$627,722	\$0	\$627,722	\$0
Program Total:	\$627,722		\$627,722	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$627,722 - County General Fund

Significant Program Changes

Last year this program was:

Lead Agency: County Human Services

Program Contact: Ray Hudson

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This program provides a continuum of youth outpatient and residential addictions treatment, including a culturally-specific outpatient service package for high-risk Latino youth. It also provides Alcohol and Drug Free housing resources for families in which the adult parent(s) are in early addiction recovery. In 2011-12, 215 youth will be provided outpatient treatment services, about 40 youth will receive residential treatment, and a minimum of 100 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, as well as older transition-age adolescents, 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. Our youth outpatient services include "generic" youth slots and a culturally-specific service package for Latino youth. Most youth who fall within our targeted population (youth through age 18 whose families' income is less than 200% of Federal Poverty Level) will qualify for 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. Our slots also provide for developmentally-appropriate treatment for transition age older adolescents (19 or older) who are uninsured by OHP.

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 Central City Concern 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Youth assessed and entered into treatment ¹	300	250	225	215
Outcome	Percentage of youth successfully completing treatment ²	75.0%	75.0%	75.0%	75.0%
Output	Number of households served in housing services	100	100	100	100
Outcome	Families that move into long term permanent housing	75.0%	53.0%	75.0%	75.0%

Performance Measure - Description

¹Continued reduction in numbers of youth in outpatient treatment reflects continuing successful increase in Medicaid OHP enrollment of this targeted population and the resulting availability of OHP benefits to cover treatment costs, and the fact that there are increasingly fewer youth who require the bridge funding provided by this program in order to access outpatient treatment services.

²Successful completion includes attaining treatment plan goals and maintaining sobriety.

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	2011	2011	2012	2012
Contracts	\$272,941	\$863,552	\$272,941	\$785,602
Total GF/non-GF:	\$272,941	\$863,552	\$272,941	\$785,602
Program Total:	\$1,136,493		\$1,058,543	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$863,552	\$0	\$785,602
Total Revenue:	\$0	\$863,552	\$0	\$785,602

Explanation of Revenues

\$308,627 - State Mental Health Grant A&D Special Projects: Based on FY11 revised budget
\$452,275 - State Mental Health Grant A&D Continuum of Care: Based on FY11 revised budget
\$24,700 - Local 2145 Beer & Wine Tax Revenues: Based on FY11 revised budget
\$272,941 County General Fund

Significant Program Changes

Last year this program was:

Please review comments under "Program Measure - Description" concerning reduced target numbers.

Lead Agency: County Human Services

Program Contact: Ray Hudson

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Family Involvement Team (FIT) for Recovery program is a team effort among alcohol and drug treatment providers, social service agencies, and the Family Dependency Court to connect parents with an allegation of child abuse or neglect with drugs and/or alcohol involved to appropriate treatment. Last year the FIT for Recovery program connected 887 clients entering Family Dependency Court with addictions treatment as expeditiously as possible and provided enhanced services to keep them in treatment.

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 and CODA.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Percent of eligible parents accepting FIT services ¹	70.0%	60.0%	87.0%	75.0%
Outcome	Average monthly number of clients in treatment ²	0	0	243	245

Performance Measure - Description

✓ **Measure Changed**

¹The percentage of eligible parents accepting FIT services starts in a month with the number of court petitions with an A&D allegation. From that beginning number the number of ineligible clients, and declined clients is subtracted. Then the percentage is calculated.

²The 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.

This is a new performance measure for FY 11-12. For this reason there is no "current year purchased".

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	2011	2011	2012	2012
Personnel	\$0	\$25,000	\$0	\$20,500
Contracts	\$0	\$1,663,496	\$0	\$1,488,875
Materials & Supplies	\$0	\$0	\$0	\$1,500
Internal Services	\$0	\$35,675	\$0	\$26,871
Total GF/non-GF:	\$0	\$1,724,171	\$0	\$1,537,746
Program Total:	\$1,724,171		\$1,537,746	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$18,285	\$0	\$13,219	\$0
Intergovernmental	\$0	\$1,724,171	\$0	\$1,537,746
Total Revenue:	\$18,285	\$1,724,171	\$13,219	\$1,537,746

Explanation of Revenues

\$272,436 - State Mental Health Grant A&D Special Projects: Based on FY11 revised budget
\$723,560 - State Mental Health Grant A&D Continuum of Care: Based on FY11 revised budget
\$541,750 - Child & Family ACYF Federal Grant based on year 4/5 grant award

Significant Program Changes

Last year this program was:

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 provides year-round day and night shelter, access and referral to supportive services, housing placement and retention support, and increased winter capacity through the Warming Center to approximately 270 homeless households with children 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 provided.

60 households annually are placed into housing and provided with rent assistance, as well as placement retention support resulting in 85% 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 homeless family households are much more likely to be doubled up, couch surfing, or living in cars.

Leveraging new faith-based, non-profit, and jurisdictional partnerships put into action, in some cases for the first time in FY 09-10, the county has created a true year-round system of care for homeless families. 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 shelter situations.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# of households served	289	270	270	270
Outcome	% of households who remain in permanent housing six months after exit ¹	85.0%	75.0%	75.0%	75.0%

Performance Measure - Description

¹Permanent 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	2011	2011	2012	2012
Contracts	\$433,000	\$0	\$691,009	\$0
Materials & Supplies	\$15,000	\$0	\$0	\$0
Total GF/non-GF:	\$448,000	\$0	\$691,009	\$0
Program Total:	\$448,000		\$691,009	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$691,009 - County General Fund

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

This program offer includes funding for existing services, in whole or in part, from the following FY11 program offers: 25120 Homeless Families Shelter (\$280,000) - entire offer, 25133 Housing Stabilization for Vulnerable Populations (\$62,285) - part of offer, 25134 Warming Center (\$153,000) - entire offer.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: Backfill State/Federal/Grant

Executive Summary

Based upon funder projections, approximately \$60,000 of current funding levels for Homeless Families Shelter and Emergency Services will be eliminated in FY 11-12.

\$25,000 of State Oregon Housing and Community Services funds was cut in FY 10-11 and managed through later implementation of year-round services. \$35,000 of City of Portland funds will not be allocated to support increased winter shelter capacity.

Approximately 12 homeless families with children will not receive housing placement, rent assistance, and retention support services, nor achieve an 85% permanent housing placement six months after exit - a 20% reduction from current year service levels.

Program Description

In FY 09-10, the Oregon State 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 homeless family households are much more likely to be doubled up, couch surfing, or living in cars.

Leveraging new faith-based, non-profit, and jurisdictional partnerships put into action, in some cases for the first time in FY 09-10, the county has created a true year-round system of care for homeless families. 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 shelter situations.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# of households to be served	0	0	0	12
Outcome	% of households that remain in permanent housing six months after exit ¹	0.0%	0.0%	0.0%	85.0%

Performance Measure - Description

¹Permanent housing is long-term community based housing, with attached appropriate support services, where an individual can stay without time limit.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Contracts	\$0	\$0	\$60,000	\$0
Total GF/non-GF:	\$0	\$0	\$60,000	\$0
Program Total:	\$0		\$60,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$60,000 - County General Fund

Significant Program Changes

Last year this program was: #25120, Homeless Family Shelter System

\$25,000 of State Oregon Housing and Community Services funds was cut in FY 10-11 and managed through later implementation of year-round services. \$35,000 of City of Portland funds will not be allocated to support increased winter shelter capacity.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Innovative/New Program

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 and the winter Warming Center, or in a domestic violence emergency shelter.

Services are currently funded through one-time-only contingency funds. This program offer requests to transition these services to ongoing funds.

In FY 10-11, 30 households will be placed using the highly successful 30 Families in 30 days model (30/30), 20 households into Oxford Houses, and 20 households fleeing domestic violence into permanent housing.

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

Program Description

The county and its service agencies continue to see an increase in homeless families due to the economy. This has not improved since last year, resulting in a demand for services that continues to exceed available funds in all areas, including rent assistance, energy assistance, food, and shelter space.

the Rapid Re-Housing Initiative (RRI) was developed and tested over the past two fiscal years with the goal of: taking proactive steps to mitigate some of the increased need seen in the community and avoid turning vulnerable families away from full shelters; building on what's been learned through the successful 30/30 pilot last year; trying new approaches believed to allow the Homeless Families' Shelter System to quickly serve some of the increase in families seeking shelter; and providing as much service as cost-effectively as possible, the Rapid Re-Housing Initiative (RRI) was developed and tested over the past two fiscal years.

Over 90% of families served through 30/30 have maintained their housing six months after exit.

The Oxford House model has 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. Recently, the model has been used to operate a house for families fleeing domestic violence with good results – 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.

Oxford Houses are extremely cost-efficient options in comparison to other existing housing options in the current system of care for homeless families. For appropriate households, the Oxford House model offers promising potential to significantly increase the numbers of families rapidly re-housed.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# of households served	34	70	70	70
Outcome	% of households that remain permanently housed six months after exit ¹	92.0%	90.0%	90.0%	90.0%

Performance Measure - Description

¹ Permanent housing is long-term community-based housing, with attached appropriate support services, where an individual can stay without time limit.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
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 Changes**Last year this program was:**

Because services have been funded for the past two years, mid fiscal year, with contingency funds, there is not an existing program offer number. Otherwise, there are no significant changes to this program offer.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Bridges to Housing (B2H) helps at least 70% of families served maintain their housing six months after exit, thus reducing their reliance on county services. B2H provides high-resource-using homeless families with intensive case management, permanently affordable housing, and childcare resources. High-resource-using homeless 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.

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

Program Description

Bridges to Housing (B2H) was developed to solve a problem facing a challenging group of homeless families served in our County. While most 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 case managers work with no more than 15 families at a time to move them into a B2H housing unit, prevent them from losing their housing, prevent the children from being removed into state custody, and help them obtain the services needed to achieve their goals.

County funds serve 139 B2H families currently in housing, leveraging: funds from City of Portland and State of Oregon to build and maintain the housing; \$6,000 per family per year in rent assistance funds from the Housing Authority of Portland; and \$958,000 to date in matching funds from private foundations. 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, fighting with mental health or addictions issues, 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.

While B2H families use services from multiple county systems, their inability to access housing causes those services to be ineffective and poorly coordinated. B2H provides housing units to this very difficult to house population, and case managers coordinate services across service systems, increasing those services' efficiency and effectiveness.

Families supported by B2H are expected to become successful renters, be less likely to have their children removed and placed in foster care, be more likely to have their children succeed in school, be less likely to have episodes of domestic violence, and be less likely to be involved in the criminal justice system.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# of high resource using homeless families served	80	80	80	80
Outcome	% of families served that remain in permanent housing 6 months after exit	92.0%	70.0%	70.0%	70.0%

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	2011	2011	2012	2012
Contracts	\$467,516	\$0	\$467,516	\$0
Total GF/non-GF:	\$467,516	\$0	\$467,516	\$0
Program Total:	\$467,516		\$467,516	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$467,516 - County General Fund

Significant Program Changes

Last year this program was: #25114A, Bridges to Housing
There are no significant changes to this program offer.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This offer makes the Bridges to Housing (B2H) program fully supported with ongoing funding. Ongoing county funds will provide the full package of B2H support services: intensive case management, permanently affordable housing, and childcare resources to a total 139 households currently enrolled.

This is the final anticipated request to build permanent, on-going funding for B2H following the initial, one-time-only investment of \$1 million dollars of County General Funds.

The total 139 B2H housing units were developed with funding from the City of Portland and State of Oregon, and have permanent rent assistance provided by the Housing Authority of Portland. Loss of these units to a less challenged population will represent a significant negative impact to the City of Portland/County 10 Year Plan to End Homelessness efforts, for homeless families.

At least 70% of families served maintain their housing, thus reducing their reliance on county services.

Program Description

Bridges to Housing (B2H) was developed to solve a problem facing a challenging group of homeless families served in our county. While most 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.

The county made an initial investment of one-time-only funds to develop and implement the original program. Having achieved documented success with a very challenging population, the work to build permanent and ongoing funding is necessary in order to not lose precious family-size units to households less challenged than current B2H families.

A typical B2H family is a single mother with one or more children, often fleeing domestic violence, fighting with mental health or addictions issues, 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. These are families who would be unable to be housed through any other means, leaving them at the mercy of predatory landlords, doubled up and migratory, or in their cars or camping - with resultant negative impacts to both adults and their children.

\$958,000 to date in matching funds has been raised for the four-county collaborative project. The county's share of these funds continues to play an important role in overall program funding, but is inadequate to meet the need of all 139 units on an ongoing basis.

Families supported by B2H are expected to become successful renters, be less likely to have their children removed and placed in foster care, be more likely to have their children succeed in school, be less likely to have episodes of domestic violence, and be less likely to be involved in the criminal justice system.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# of high resource using homeless families served	0	0	0	59
Outcome	% of families served that remain in permanent housing six months after exit ¹	0.0%	0.0%	0.0%	70.0%

Performance Measure - Description

¹ Permanent housing is long-term community-based housing with attached appropriate support services, where an individual can stay without time limit.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Contracts	\$0	\$0	\$480,000	\$0
Total GF/non-GF:	\$0	\$0	\$480,000	\$0
Program Total:	\$0		\$480,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$480,000 - County General Fund

Significant Program Changes

Last year this program was:

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs: 25063

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 appeals system. Locally, only 11% of those eligible receive benefits.

In FY 2010, HBR achieved a 72% success rate in gaining benefits for eligible individuals receiving services through the Multnomah Treatment Fund.

Program Description

Homeless Benefits Recovery (HBR) provides benefits eligibility determination, systems advocacy, and short-term case management to 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 without insurance or benefits.

HBR services include: eligibility screening, appeals process advocacy, case management, and medical and other documentation to individuals evaluated to be potentially eligible while the SSI/SSDI appeals process continues.

Studies estimate that as many as 60% of those living on the streets are living with disabilities. Often, the nature of those disabilities makes it impossible for an individual to successfully complete the benefits eligibility process. Nationally, 60% of all applications for assistance are denied at first request. The average wait time between first application and receiving assistance is 30 months. Without those benefits, individuals are either without services and utilizing expensive, locally funded safety net services – jail, hospital/medical care, other safety net services – or have their treatment paid for with scarce local community (non-federal) funds. Providing this unreimbursed care creates significant impact on the county's General Fund.

HBR took an average of three months to secure benefits for enrolled clients which compares very favorably to the national average timeline of up to two years. 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.

During 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.

HBR provides intervention and coordination of services, and assures care for vulnerable members of the community. 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 and 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% eligible as a result of their physical health. Benefit recovery efforts are a key strategy of the local 10 Year Plan to End Homelessness.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# of chronic homeless individuals with disabilities served	77	120	120	120
Outcome	% of individuals served who receive benefit	74.0%	50.0%	72.0%	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	2011	2011	2012	2012
Contracts	\$401,265	\$0	\$401,265	\$0
Total GF/non-GF:	\$401,265	\$0	\$401,265	\$0
Program Total:	\$401,265		\$401,265	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$401,265 - County General Fund

Significant Program Changes

Last year this program was: #25115, Homeless Benefit Recovery Project
There are no significant changes to this program offer.

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 27,555 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 5 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 32.5 FTE, CSA effectively administers a package of direct services, contract services, and community initiatives representing more than \$29 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, including Action for Prosperity, the 10 Year Plan to End Homelessness, the Greater Portland Indicator Project, and Oregon Thrives. CSA works to create prosperity for all county citizens 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	% of staff attending at least 10 hours of skill bldg/pro development training ¹	0.0%	70.0%	81.0%	85.0%
Outcome	% of stakeholders expressing satisfaction with services received	51.0%	60.0%	55.0%	60.0%

Performance Measure - Description

¹ This was a new measure last year- so there are no data for the previous year.

Legal/Contractual Obligation

Federal Community Action Act, State Administrative rule, County Ordinance

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$653,867	\$0	\$756,004	\$0
Contracts	\$3,000	\$0	\$3,000	\$0
Materials & Supplies	\$24,359	\$0	\$19,547	\$0
Internal Services	\$128,346	\$0	\$89,652	\$0
Total GF/non-GF:	\$809,572	\$0	\$868,203	\$0
Program Total:	\$809,572		\$868,203	
Program FTE	6.50	0.00	7.50	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$868,203 - County General Fund

Significant Program Changes **Significantly Changed**

Last year this program was: #25118, Community Services Division Administration
 Increased 1.0 FTE Research Evaluation Analyst Senior

Program # 25119 - Energy Assistance

Version 2/18/2011 s

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs: 25121

Program Characteristics:

Executive Summary

Energy Services (ES) ensures that approximately 19,000 fixed and low-income households have financial assistance to help meet their energy costs, avoiding shut off and potential loss of housing.

Direct utility payments to approximately 19,000 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 09-10 more than 70,000 households were income eligible for service; of those, 19,292 were served.

Services are delivered through the SUN Service System (SUNSS) Anti-Poverty System, a countywide integrated and coordinated system of care for schoolage 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# of households served ¹	19,292	18,000	10,000	10,000
Outcome	% of households w/shutoff notices served that avoid shutoff	100.0%	100.0%	100.0%	100.0%

Performance Measure - Description

¹ Fewer families were served last year than was estimated because of reductions in federal funding.

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$658,410	\$0	\$371,296
Contracts	\$6,200	\$1,582,941	\$6,200	\$1,269,349
Materials & Supplies	\$35,475	\$9,999,831	\$14,183	\$8,143,479
Internal Services	\$290,310	\$562,846	\$69,897	\$497,988
Total GF/non-GF:	\$331,985	\$12,804,028	\$90,280	\$10,282,112
Program Total:	\$13,136,013		\$10,372,392	
Program FTE	0.00	7.03	0.00	5.03
Program Revenues				
Indirect for dep't Admin	\$358,485	\$0	\$243,098	\$0
Intergovernmental	\$0	\$12,804,028	\$0	\$10,282,112
Total Revenue:	\$358,485	\$12,804,028	\$243,098	\$10,282,112

Explanation of Revenues

\$6,382,227 - LIEAP Leverage Energy Grant: Based on current grant award

\$3,747,385 - OEAP-Energy Grant: Based on current grant award

\$152,500- PDX Water/Sewer: Based on FY11 revised budget

\$90,280 - County General Fund

Significant Program Changes **Significantly Changed****Last year this program was:** #25119, Energy Services

This program offer separates bill payment assistance services from weatherization services, previously combined in FY11 program offer 25119 Energy Services. Weatherization services have been moved to program offer 25121.

2 FTE Family Intervention Specialist positions are eliminated from this program offer due to lack of grant funds. Case management services will no longer be provided.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs: 25119

Program Characteristics:

Executive Summary

Weatherization (WX) provides repair and replacement to approximately 1,000 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) repairs and replacements 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 09-10, more than 70,000 households were income eligible for service; of those, 1,040 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# of households served ¹	0	0	1,000	750
Outcome	# of affordable housing units maintained for 10 years	1,040	600	750	500

Performance Measure - Description

¹ This measure is new.

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. Fluctuation in service levels reflects ARRA funding.

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$988,459	\$0	\$884,526
Contracts	\$0	\$60,078	\$0	\$49,700
Materials & Supplies	\$0	\$5,524,220	\$101,258	\$3,232,316
Internal Services	\$0	\$369,148	\$50,149	\$762,495
Total GF/non-GF:	\$0	\$6,941,905	\$151,407	\$4,929,037
Program Total:	\$6,941,905		\$5,080,444	
Program FTE	0.00	13.43	0.00	10.97
Program Revenues				
Indirect for dep't Admin	\$176,426	\$0	\$105,751	\$0
Intergovernmental	\$0	\$6,541,905	\$0	\$4,529,037
Other / Miscellaneous	\$0	\$400,000	\$0	\$400,000
Total Revenue:	\$176,426	\$6,941,905	\$105,751	\$4,929,037

Explanation of Revenues

\$597,875 - LIEAP Weatherization: Based on current grant award
 \$275,469 - DOE Weatherization: Based on current grant award
 \$1,430,579 - ECHO Grant: Based on current grant award
 \$2,200,114 - DOE American Reinvestment Recovery Act: Based on FY11 estimated carryover
 \$25,000 - Energy Show Rebates: Based on current year income projections
 \$400,000 County Weatherization Rebates: Based on FY11 revised budget
 \$151,407 - County General Fund

Significant Program Changes **Significantly Changed****Last year this program was:** #25119, Energy Services

This program offer separates weatherization services from bill payment assistance services, previously combined in FY11 program offer 25119 Energy Services.

2 FTE Weatherization Inspector positions and a .5 FTE Program Development Specialist, Senior position have been eliminated and lower expected service delivery levels have been projected due to decreasing ARRA funding. Stimulus funding ends March 2012.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Youth Gang Prevention (YGP) supports community-based, culturally, and gender-specific prevention services to young people and their families at highest risk of gang membership, or who are already involved with gangs but have not yet entered the juvenile justice system. Services are subject to the provisions of a Strategic Plan for a Comprehensive and Coordinated Response to Youth and Gang Violence, by Multnomah County's Local Public Safety Coordinating Council (LPSCC).

Approximately 600 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

Youth Gang Prevention (YGP) will serve approximately 600 African-American, Asian, Native American, Latino, female youth, and their families annually. Young people served will have one or more of the following risk factors: gang and criminally involved family and friends; early onset of delinquent behaviors; Alcohol, Tobacco, & Other Drugs (ATOD) use; mental illness; academic failure; and lack of social and economic opportunities.

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: ATOD and mental health assessment and referral to 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 prioritizes this specific population in relationship to gang involvement, youth violence and juvenile delinquency.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# of youth served	550	600	600	600
Outcome	% of youth served who avoid/reduce juvenile justice system involvement	95.0%	90.0%	90.0%	90.0%

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	2011	2011	2012	2012
Personnel	\$96,498	\$0	\$98,917	\$0
Contracts	\$1,170,663	\$51,923	\$1,170,663	\$0
Materials & Supplies	\$3,049	\$0	\$2,551	\$0
Internal Services	\$2,069	\$0	\$10,547	\$0
Total GF/non-GF:	\$1,272,279	\$51,923	\$1,282,678	\$0
Program Total:	\$1,324,202		\$1,282,678	
Program FTE	1.00	0.00	1.00	0.00
Program Revenues				
Intergovernmental	\$0	\$51,923	\$0	\$0
Total Revenue:	\$0	\$51,923	\$0	\$0

Explanation of Revenues

\$1,282,678 - County General Fund

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

There are no significant changes to this program offer.

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# of children served	995	800	900	900
Outcome	% of parents expressing satisfaction with services received	100.0%	95.0%	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	2011	2011	2012	2012
Contracts	\$28,673	\$28,110	\$28,673	\$28,110
Total GF/non-GF:	\$28,673	\$28,110	\$28,673	\$28,110
Program Total:	\$56,783		\$56,783	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$28,110	\$0	\$28,110
Total Revenue:	\$0	\$28,110	\$0	\$28,110

Explanation of Revenues

\$28,110 Oregon Judicial Dept The Intergovernmental Agreement allows for County to match funding up to \$28,110: Based on FY11 revised budget
 \$28,673 - County General Fund

Significant Program Changes

Last year this program was: #25127, Court Care
 There are no significant changes to this program offer.

Program # 25133A - Housing Stabilization for Vulnerable Populations

Version 2/18/2011 s

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 887 homeless households with children a year.

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 the 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 634 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 64 households for up to two years.

Approximately 39 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.

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# of households receiving rent assistance or housing ¹	926	1,200	887	489
Outcome	% of households served that remain in permanent housing six months after exit	89.0%	90.0%	73.0%	80.0%

Performance Measure - Description

¹ This offer only includes a subset of services included in the offer last year, because of restructuring of program offers. Therefore, fewer households will be served through this offer next year.

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	2011	2011	2012	2012
Personnel	\$352,331	\$52,932	\$380,188	\$45,165
Contracts	\$1,068,032	\$548,661	\$850,023	\$554,597
Materials & Supplies	\$12,196	\$0	\$10,205	\$0
Internal Services	\$71,179	\$24,968	\$42,188	\$27,515
Total GF/non-GF:	\$1,503,738	\$626,561	\$1,282,604	\$627,277
Program Total:	\$2,130,299		\$1,909,881	
Program FTE	3.46	0.54	3.54	0.46
Program Revenues				
Indirect for dep't Admin	\$15,897	\$0	\$13,640	\$0
Intergovernmental	\$0	\$626,561	\$0	\$627,277
Total Revenue:	\$15,897	\$626,561	\$13,640	\$627,277

Explanation of Revenues

\$278,736 HUD Home Safe: Based on FY11 revised budget

\$313,541 OHCSH HSP,LIRHF,SHAP,EHA: Based on FY11 revised budget

\$35,000 PDX General Fund: Based on current grant award

\$1,282,604 County General Fund

Significant Program Changes
 **Significantly Changed**

Last year this program was: #25133, Housing Stabilization for Vulnerable Populations

The following services have been removed from this program offer: interfaith initiative and winter shelter.

The Interfaith Initiative (1 FTE Program Development Specialist, Senior position), has been moved to program offer 25139A Anti-Poverty Services.

Winter Shelter (\$62,285) has been moved to program offer 25111A Homeless Families' Shelter and Emergency Services.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Innovative/New Program

Related Programs:

Program Characteristics:

Executive Summary

This program offer requests 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# of guides produced	0	0	0	45,000
Outcome	% of guides distributed	0.0%	0.0%	0.0%	100.0%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
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 Changes

Last year this program was:

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Innovative/New Program

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 the Housing Authority of Portland (HAP) as a key strategy of the 10 Year Plan to End Homelessness.

This program offer requests new county investment to match increased funding by HAP (\$500,000) and leverage continued funding from city general funds currently allocated out of ARRA funds (\$1 million).

Approximately 500 additional households will be served and 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 HAP have integrated the majority of each jurisdiction's rent assistance funding into a single system. The Short-Term Rent Assistance System, managed by HAP 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# of households served	0	0	0	500
Outcome	% of households served that remain in permanent housing six months after exit ¹	0.0%	0.0%	0.0%	80.0%

Performance Measure - Description

¹ The city-wide permanent housing rate is 80%, which is our 'next year offer' but our providers consistently report a much higher rate of 97% of households in permanent housing at six months after exit.

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

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Contracts	\$0	\$0	\$500,000	\$0
Total GF/non-GF:	\$0	\$0	\$500,000	\$0
Program Total:	\$0		\$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 Changes

Last year this program was:

Program # 25136A - Homeless Youth System

Version 2/18/2011 s

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 move forward continued implementation of the Positive Youth Development Assertive Engagement model, evaluating the Logic Model, Fidelity Scale, and data collection metrics.

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# of homeless youth served	1,059	1,000	1,000	1,000
Outcome	% of youth served that remain in permanent housing six months after exit	76.0%	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	2011	2011	2012	2012
Personnel	\$121,170	\$456	\$82,102	\$59
Contracts	\$1,997,544	\$1,094,645	\$2,039,336	\$1,094,645
Materials & Supplies	\$4,054	\$0	\$2,695	\$0
Internal Services	\$19,395	\$8,947	\$14,027	\$9,344
Total GF/non-GF:	\$2,142,163	\$1,104,048	\$2,138,160	\$1,104,048
Program Total:	\$3,246,211		\$3,242,208	
Program FTE	1.33	0.00	0.83	0.00
Program Revenues				
Indirect for dep't Admin	\$5,697	\$0	\$4,596	\$0
Intergovernmental	\$0	\$1,104,048	\$0	\$1,104,048
Total Revenue:	\$5,697	\$1,104,048	\$4,596	\$1,104,048

Explanation of Revenues

\$200,578 - HUD Horizons/Pathways: Based on FY11 revised budget

\$903,470 - PDX General Fund: Based on FY11 revised budget

\$2,138,160 - County General Fund

Significant Program ChangesLast year this program was: #25136A, Homeless Youth System

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Native American Child Development Services (NACDS) provide services for 40 families with young children (birth through age 5) to promote positive parenting, healthy child development and school readiness.

Last year, 80% of children served were within a normal developmental stage at the end of the program.

Program Description

Native American Child Development Services (NACDS) provide an evidence-based curriculum to approximately 40 families per year. Services include a range of activities designed to promote parent competence and healthy child development to ensure children are prepared to learn.

Specific services include: age-appropriate parent child play groups, parenting education and support services, developmental screening, immunization status checks and follow up, culturally-specific child care for parents in residential treatment, and access to other social and health services.

The Ages and Stages Child Development Screening Tool is used to determine developmental stage. Those not meeting the relevant stage for their age are referred for early childhood intervention services. Services are developmentally and culturally-specific.

By providing opportunities for parents to interact with their children in mentored settings with child development specialists, they are able to learn healthy and age-appropriate parenting skills, manage challenging behavior and learn ways to support their children to promote school readiness. These opportunities are critical for families struggling to meet basic needs and who may not have other such opportunities; the majority of families who participated in the program in FY 09-10 were at or below the federal poverty level.

The Oregon State University Family Study Center's 1998 research shows a strong correlation among kindergarten readiness and a child's immunization status, age-appropriate development, and a parent/caregiver's ability to provide consistent parenting. School readiness correlates to early academic performance, an indicator of future school success, and school completion impacts adult success in life.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# of families served	40	50	50	40
Outcome	% of children screened who are at appropriate developmental stage at exit	80.0%	80.0%	80.0%	0.0%

Performance Measure - Description

The number of families to be served will change in FY 11-12 due to reprogramming of funds to support two beds of in-patient treatment at 100% utilization for approximately six month length of stay.

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Contracts	\$38,604	\$0	\$38,604	\$0
Total GF/non-GF:	\$38,604	\$0	\$38,604	\$0
Program Total:	\$38,604		\$38,604	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$38,604 - County General Fund

Significant Program Changes

Last year this program was: #25137, Native American Child Development Services
There are no significant changes to this program offer.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

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 2,255 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. About 90% 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; alcohol, tobacco and other drugs and 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# of youth and families receiving intervention & services	2,255	2,250	2,250	2,000
Outcome	% of youth served who return home or exit to other stable housing	92.0%	85.0%	85.0%	85.0%

Performance Measure - Description

Stable housing can include being in DHS custody which could include foster or group home placements, 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
Program Expenses	2011	2011	2012	2012
Personnel	\$16,405	\$0	\$16,815	\$0
Contracts	\$723,432	\$189,475	\$723,432	\$189,476
Materials & Supplies	\$518	\$0	\$435	\$0
Internal Services	\$3,699	\$0	\$1,792	\$0
Total GF/non-GF:	\$744,054	\$189,475	\$742,474	\$189,476
Program Total:	\$933,529		\$931,950	
Program FTE	0.17	0.00	0.17	0.00
Program Revenues				
Intergovernmental	\$0	\$189,475	\$0	\$189,476
Total Revenue:	\$0	\$189,475	\$0	\$189,476

Explanation of Revenues

\$189,476 - OCCF Youth Investment: Based on OCCF estimated funding

\$742,474 - County General Fund

Significant Program Changes **Significantly Changed****Last year this program was:** #25138, Runaway Youth Services

\$204,000 of State funds supporting current service levels will be reduced by the Commission on Children, Families, and Community. If implemented, operation of the entire set of runaway services will be eliminated or severely reduced due to economies of scale associated with shelter operations.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: Backfill State/Federal/Grant

Executive Summary

This program offer requests backfill of current Commission on Children, Families, and Community (CCFC) funding in order to preserve existing runaway youth services. Services are provided to approximately 2,000 youth annually, including children fleeing commercial sexual exploitation. Loss of CCFC funds (\$204,000) will mean the elimination or severe reduction in current service levels due to economies of scale related to shelter operations.

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; alcohol, tobacco and other drugs and mental health counselin; 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# of youth and families receiving intervention & services	0	0	0	2,000
Outcome	% of youth served who return home or exit to other stable housing	0.0%	0.0%	0.0%	85.0%

Performance Measure - Description

Stable housing can include being in DHS custody which could include foster or group home placements, 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
Program Expenses	2011	2011	2012	2012
Contracts	\$0	\$0	\$204,000	\$0
Total GF/non-GF:	\$0	\$0	\$204,000	\$0
Program Total:	\$0		\$204,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$204,000 - County General Fund

Significant Program Changes

Last year this program was:

Program # 25139A - Anti-Poverty Services

Version 4/07/2011 s

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, afterschool tutoring for children living in public housing, youth employment support services, and the County's Interfaith Initiative are funded in this offer.

Approximately 1,000 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, Anti-Poverty Education and Support, 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. 1,020 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.

40 children and their families receive afterschool tutoring and support, resulting in approximately 80% increasing their attendance.

25 low-income youth receive flexible client assistance funds to support their search for employment.

The Interfaith Initiative will provide 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# of households to receive case management	1,020	950	761	500
Outcome	% of households served that remain housed six months after exit ¹	95.0%	85.0%	85.0%	85.0%

Performance Measure - Description

¹Permanent 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	2011	2011	2012	2012
Personnel	\$39,403	\$57,093	\$141,104	\$40,002
Contracts	\$507,973	\$2,705,628	\$507,973	\$2,397,184
Materials & Supplies	\$2,979	\$70	\$5,102	\$0
Internal Services	\$22,015	\$125,215	\$21,094	\$118,418
Total GF/non-GF:	\$572,370	\$2,888,006	\$675,273	\$2,555,604
Program Total:	\$3,460,376		\$3,230,877	
Program FTE	0.41	0.59	1.60	0.40
Program Revenues				
Indirect for dep't Admin	\$79,739	\$0	\$58,985	\$0
Intergovernmental	\$0	\$2,888,006	\$0	\$2,555,604
Total Revenue:	\$79,739	\$2,888,006	\$58,985	\$2,555,604

Explanation of Revenues

\$1,150,995 - HUD Family Futures: Based on FY11 revised budget

\$1,404,609 - OHCSDB - CSDB,HSP,EHA: Based on FY11 revised budget

\$675,273 - County General Fund

Significant Program Changes **Significantly Changed****Last year this program was:** #25139, Anti-Poverty Services

Funding for the Interfaith Initiative (1 FTE Program Development Specialist), was moved from FY 11 program offer 25133 Housing Stabilization for Vulnerable Populations into this program offer.

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 preserves approximately 50 housing units, and will create approximately three affordable housing units next year.

Program Description

Using a regional collaborative approach, an advisory board comprised of citizens living in East County cities outside of Portland 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# of public works projects completed	2	2	2	2
Outcome	# of affordable housing units preserved	53	50	50	60
Outcome	# of affordable housing units created	0	3	3	3

Performance Measure - Description

Preservation 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.

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$116,919	\$43,703	\$54,494	\$45,043
Contracts	\$0	\$451,275	\$0	\$564,140
Materials & Supplies	\$4,633	\$0	\$2,551	\$0
Internal Services	\$35,332	\$17,038	\$10,547	\$15,698
Total GF/non-GF:	\$156,884	\$512,016	\$67,592	\$624,881
Program Total:	\$668,900		\$692,473	
Program FTE	1.17	0.37	0.55	0.45
Program Revenues				
Indirect for dep't Admin	\$10,848	\$0	\$7,722	\$0
Intergovernmental	\$0	\$386,767	\$0	\$580,881
Other / Miscellaneous	\$0	\$125,249	\$0	\$44,000
Total Revenue:	\$10,848	\$512,016	\$7,722	\$624,881

Explanation of Revenues

\$580,881 - Multnomah County HUD CDBG: Based on current grant award
 \$44,000 - Loan Repays: Based on current year projected income
 \$67,592 - County General Fund

Significant Program Changes

Last year this program was: #25140, Housing

This program offer is renamed from FY11 program offer 25140 Housing. Otherwise, there are no significant changes to this program offer.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

211info connects Multnomah County residents with the community services they need. 211info's vision is to make the 211 phone number a trusted and necessary component of society and ensure that 211info's core of information is dynamic and comprehensive. In the last 12 months 211info received 67,000 calls from Multnomah County residents. During that time, 211info had the capacity to assist 48,910 residents, which is about 73% of those asking for assistance.

Program Description

211info is a robust information hub built upon a 25-year history of getting people the answers they need. The 211info database houses more than 4,500 community resources including details about agencies and services. In addition to responding to calls for service, 211 provides the opportunity for people to search for assistance online and provides outreach to potential callers letting them know about the 211 resource. 211info coordinates with specialized services such as Multnomah County Aging and Disability Services, Portland Women's Crisis Line, Oregon Partnership, City/County I&R and other specialized help lines to ensure callers reach the most appropriate service for their need and to eliminate duplication. Specific activities include:

- 1) Answer calls Monday—Friday, 8 am—6 pm for Multnomah County residents who dial 211 or 503.222.5555.
- 2) Follow up with 2% of callers to determine if the service was effective and to identify if needs were met.
- 3) Manage an accurate, updated and indexed resource database.
- 4) Provide public access to the database on the Internet.
- 5) Track requests for service, referrals, demographic information.
- 6) Produce reports reflecting requests for service.

211info helps Multnomah County residents by:

- Providing intervention and coordination of services that meet basic needs
- Ensuring care for vulnerable members of the community
- Assisting in obtaining permanent and livable housing
- Providing access to income and food to every member of our community

211 is a nationally proven, standards-driven method of connecting people with help. 211info is the only nationally accredited provider of information and referral in Oregon. By dialing 211, callers are connected with a live, trained call center specialist who will assess the caller's situation, provide an understanding of resource offerings that fit a full spectrum of needs and assist in the identification of available public and private alternatives. 211info helps people in precarious situations find a path towards meaningful solutions.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Low-income callers speak w/live I & R Specialist to discuss needs	50,000	50,000	48,910	50,000
Outcome	Low-income callers receive accurate information on community resources	75.0%	75.0%	96.0%	85.0%
Outcome	Low-income callers increase their knowledge of how to access services	75.0%	75.0%	94.0%	75.0%
Quality	Callers report satisfaction with 211	90.0%	90.0%	98.0%	90.0%

Performance Measure - Description

The indicators reflect similar measurements currently reported to the United Way of the Columbia-Willamette. In addition, they reflect requirements identified in the national Standards for Information & Referral Service. Meeting these requirements is mandatory for I&R organizations to attain national accreditation (211info was accredited in May 2006). The agency is undergoing reaccreditation in 2011 slated to be complete by the end of the fiscal year.

Legal/Contractual Obligation

ORS 401.286 creates 2-1-1 as the official state dialing code for public referral to and information about health and human services and services after an emergency, and designates the state Office of Emergency Management as the managing agency.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Contracts	\$0	\$0	\$48,462	\$0
Total GF/non-GF:	\$0	\$0	\$48,462	\$0
Program Total:	\$0		\$48,462	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$48,462 - County General Fund

Significant Program Changes

✔ **Significantly Changed**

Last year this program was: #10010A, 211 Info

In Fiscal Year 2011 this program was budgeted in Multnomah County Commission on Children, Families and Community (CCFC), Program Offer # 10010A - 211 Info. The agency launched a new website and migrated data to a new software program.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Family Economic Security Project helps working families claim the Earned Income Tax Credit (EITC) and other available state/federal tax credits. We also work with employers to provide free tax preparation assistance and financial literacy at the workplace. This project will involve 50 local employers, provide direct tax preparation assistance to 1000 employees and secure \$1.26 million in federal and state tax benefits for low- and moderate-income families.

Program Description

The EITC provides tax benefits to low- and moderate-income workers with children and has been called the nation's largest anti-poverty program. This proposal gives direct assistance to employers to set up workplace EITC campaigns, which includes free tax assistance for employees, tax credit information, and financial education resources. Specific activities under this proposal include:

- (a) County staff and a contracted provider working with local employers to provide information and support for company sponsored EITC campaigns, informing their employees about the program and helping with enrollment.
- (b) Employees access free tax preparation services, thus avoiding costly fees for tax preparation and predatory "refund anticipation loans."
- (c) Employees receive financial education through materials and workplace education sessions.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# of employers participating	40	50	50	50
Outcome	Participants whose yearly income is lifted above FPI	700	700	680	750
Efficiency	Dollars leveraged per county dollar ratio	12	12	23	20

Performance Measure - Description

Outcome information is based on current FES Project data on average refund per household.

Percentage increase is based on IRS figures for number of households who utilized free tax preparation sites in Multnomah County in 2008.

New leverage ratio based on FES Project actual performance data.

FPIG= Federal Poverty Income Guidelines

Legal/Contractual Obligation

Multnomah County's 6-Year Plan to Improve Outcomes for Children & Families prioritizes increasing low and moderate income families' income as 1 of 2 critical goals for Multnomah County for the planning period 2008-2014.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Contracts	\$0	\$0	\$41,522	\$0
Materials & Supplies	\$0	\$0	\$12,717	\$0
Total GF/non-GF:	\$0	\$0	\$54,239	\$0
Program Total:	\$0		\$54,239	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$54,239 - County General Fund; The program offer is funded through County General Fund and leverages federal and state revenue through the increases in tax returns received by low and moderate income Multnomah County residents. Research shows that low and moderate income families and individuals are more likely to spend their tax refunds so this offer represents a significant investment in economic development.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #10011A, Family Economic Security

In Fiscal Year 2011 this program was budgeted in Multnomah County Commission on Children, Families and Community (CCFC), Program Offer # 10011A - Family Economic Security.

Lead Agency: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Administration

Related Programs: 25145A, 25147, 25151A, 25154, 25155, 25145B, 25151B

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. The 18 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# of times school district and System partners meet to align and monitor service	23	16	16	16
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, SUNSS Districts Council, High School Work Groups, 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	2011	2011	2012	2012
Personnel	\$739,726	\$0	\$762,499	\$0
Contracts	\$49,880	\$0	\$49,880	\$0
Materials & Supplies	\$13,881	\$0	\$22,332	\$0
Internal Services	\$150,234	\$0	\$79,983	\$0
Total GF/non-GF:	\$953,721	\$0	\$914,694	\$0
Program Total:	\$953,721		\$914,694	
Program FTE	7.37	0.00	7.53	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$914,694 – 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: 25143, 25147, 25149, 25151A, 25154, 25155

Program Characteristics: Measure 5 Education

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 43 county-supported full-service sites in this offer serve approximately 12,500 students, 74% 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 94% school attendance rate and 75% improved academic benchmark scores in reading and 77% 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 \$2.7 million in cash from the city and districts, over \$5 million in supplemental services, and \$2.4 million in in-kind resources. In total, the partnership supports 60 total SUN CS sites countywide.

SUN Community Schools in this offer provide 12,500 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, 26% are English Language Learners and 74% receive free or reduced lunch (compared to 45%, 15% and 52% respectively in school districts).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# of children ages 5-18 served ¹	12,231	9,200	9,200	9,200
Outcome	% who improve state test scores in Reading ²	75.0%	75.0%	75.0%	75.0%
Outcome	% of school days attended ²	94.0%	92.0%	92.0%	92.0%
Outcome	% who improved classroom behavior ²	54.0%	75.0%	75.0%	75.0%

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; 7,537 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	2011	2011	2012	2012
Personnel	\$96,498	\$148,879	\$109,821	\$111,530
Contracts	\$2,827,651	\$417,093	\$2,915,435	\$300,460
Materials & Supplies	\$4,535	\$26,503	\$19,088	\$14,429
Internal Services	\$28,984	\$10,518	\$13,654	\$24,025
Total GF/non-GF:	\$2,957,668	\$602,993	\$3,057,998	\$450,444
Program Total:	\$3,560,661		\$3,508,442	
Program FTE	1.00	1.75	1.04	1.30
Program Revenues				
Indirect for dep't Admin	\$5,304	\$0	\$4,107	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$88,001
Intergovernmental	\$0	\$515,959	\$0	\$362,443
Other / Miscellaneous	\$0	\$87,034	\$0	\$0
Total Revenue:	\$5,304	\$602,993	\$4,107	\$450,444

Explanation of Revenues

\$275,010 – City of PDX Parks & Rec: Based on FY11 revised budget
 \$85,001 – Institute for Educational Leadership: Based on FY11 revised budget
 \$4,100 – Gresham-Barlow School District: Based on FY11 revised budget
 \$83,333 – Center for Disease Control (ARRA): Based on FY11 estimated carryover
 \$3,000 – Misc Charges/Recoveries: Based on FY11 revised budget
 \$3,057,998 – County General Fund

Significant Program Changes

Last year this program was:

Program # 25145B - SUN Community Schools Scale

Version 4/07/2011 s

Lead Agency: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Innovative/New Program

Related Programs: 25143, 25145A, 25147, 25149, 25151A, 25154, 25155

Program Characteristics: Measure 5 Education

Executive Summary

This program offer creates a SUN Community School (SUN CS) at David Douglas High School in Mid-Multnomah County. This Program Offer represents a partnered effort to fund this highest poverty High School in the County. The City is investing \$100,000 in this site, the County \$25,000 and the DDSD is contributing \$10,000.

SUN CS provide critical educational, social and health supports to students at risk of dropping out and their families. This program will serve 225 students and 50 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 94% school attendance rate and 75% improved academic benchmark scores in reading and 77% in math.

Program Description

The new SUN CS site will provide 225 youth and 50 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.

David Douglas High School (DDHS) is the largest high school in Oregon, and the highest poverty high school in the County without a SUN Community School. Developing this CS site addresses an equity issue in distribution of SUN CS locations by increasing the # of sites located outside of Portland Public Schools, particularly in David Douglas School District which has the highest district free and reduced lunch rate in the county at 74%.

The SUN CS at DDHS will implement the SUN High School model, providing and aligning intensive youth case management, tutoring and credit retrieval (the last two funded through district contributions) with the array of services provided at all SUN CS sites. This core set of services was developed by experts from education, youth development, alternative education, workforce development and social service fields. Services are developmentally appropriate and follow best practices in high school completion. This offer supports the work of the former County/City Education Cabinet, which is focused on addressing the critical issue of high school drop out in our community. According to research conducted by Connected by 25, only 57% of young people in Multnomah County are graduating from high school on time.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# of children ages 5-18 served ¹	0	0	0	225
Outcome	% of school days attended ²	0.0%	0.0%	0.0%	92.0%
Outcome	Average # of credits earned by high school students ²	0	0	0	6

Performance Measure - Description

¹ Outputs reflect the annual number served through SUNCS and part-time case management.

² Outcomes are analyzed for students who participate for 30 days or more, a federally accepted threshold ¹92% attendance rate is considered Annual Yearly Progress as defined by the federal No Child Left Behind Act.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Contracts	\$0	\$0	\$25,000	\$100,000
Total GF/non-GF:	\$0	\$0	\$25,000	\$100,000
Program Total:	\$0		\$125,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$100,000
Total Revenue:	\$0	\$0	\$0	\$100,000

Explanation of Revenues

\$25,000 – County General Fund
\$100,000 - City of PDX Mayor's Office

Significant Program Changes

Last year this program was:

Lead Agency: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Innovative/New Program

Related Programs: 25143, 25145A, 25147, 25149, 25151A, 25154, 25155

Program Characteristics: Backfill State/Federal/Grant, Measure 5 Education

Executive Summary

This program offer ensures support to 3 of the county's most vulnerable neighborhoods by sustaining SUN Community Schools (SUN CS) that have expiring federal grants. The county investment (which represents 1/3 of the funding for these sites) leverages contributions from Portland Public Schools and other SUN partners.

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 94% school attendance rate and 75% improved academic benchmark scores in reading and 77% in math.

Program Description

These 3 SUN CS sites provide over 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.

The 3 sites with expiring grants are Harrison Park, Boise Eliot and Vernon in Portland Public Schools. These 3 schools are all high on the SUN Poverty Index, with Harrison Park rating as the 2nd poorest school in the County. The County funding is about 1/3 of the total cost of these sites and leverages resources from other SUN CS partners.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# of children ages 5-18 served ¹	0	0	0	600
Outcome	% who improve state test scores in Reading ²	0.0%	0.0%	0.0%	75.0%
Outcome	% of school days attended ²	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	2011	2011	2012	2012
Contracts	\$0	\$0	\$150,000	\$0
Total GF/non-GF:	\$0	\$0	\$150,000	\$0
Program Total:	\$0		\$150,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$150,000 - County General Fund

Significant Program Changes

Last year this program was:

Program # 25147 - Child and Family Hunger Relief

Version 3/04/2011 s

Lead Agency: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing Operating

Related Programs: 25143, 25145A, 25149, 25151A, 25154, 25155

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 110,000 meals to children and family members in 25 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 provides a match for a 2-year \$600,000 grant from Walmart and 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 74% 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)developing on-going capacity and relationships for weekend food distribution through school-based food pantries and 2)increasing the number of meals served to hungry children and their families during summer. The offer supports staffing at 20 SUN CS during the summer to serve meals for 8-11 weeks in under-served communities in Mid and East County. These sites will provide meals to parents/caregivers as well as children. In Summer 2010, this capacity provided an additional 37,000 meals to hungry families (a 33% increase in lunches to children). In addition to implementing weekend food pantries at 12 SUN CS sites, the project will continue development of ongoing partnerships and resources for weekend food in partnership with Oregon Food Bank. The offer is part of a broader project that includes privately-funded school/home garden and nutrition programs that create ongoing capacity in SUN CS communities to produce food and address hunger. A .3 FTE Program Development Specialist matches .5 FTE in grant-funded staffing to coordinate the programs, develop partnerships and secure 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 \$300,000 in federal meal reimbursement and significant in-kind support for weekend food for families from Oregon Food Bank and community donors; as well as matching a 2-year Walmart grant for \$600,000.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# of meals served to children and family members	0	100,000	58,000	110,000
Outcome	% of children and adults who increase knowledge/skills related to healthy eating	0.0%	90.0%	90.0%	90.0%

Performance Measure - Description

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$42,043	\$0	\$34,536	\$34,535
Contracts	\$144,000	\$0	\$85,857	\$0
Materials & Supplies	\$0	\$0	\$2,366	\$942
Internal Services	\$0	\$0	\$2,241	\$7,523
Total GF/non-GF:	\$186,043	\$0	\$125,000	\$43,000
Program Total:	\$186,043		\$168,000	
Program FTE	0.50	0.00	0.40	0.40
Program Revenues				
Other / Miscellaneous	\$0	\$0	\$0	\$43,000
Total Revenue:	\$0	\$0	\$0	\$43,000

Explanation of Revenues

\$43,000 – Private Donations: Based on FY11 revised budget
 \$125,000 – 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: 25143, 25145A, 25151A, 25154, 25155, 25156A

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 2010 SSSES served over 1,800 high-risk youth, 86% of whom identify as ethnic minorities; 81% of them participated in Free and Reduced 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 1,851 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; 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 2010, youth in the SSSES program showed improvements in school attendance; 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# youth served	1,851	1,735	1,735	1,735
Outcome	% youth served who improve state test scores in reading ¹	70.0%	75.0%	75.0%	75.0%

Performance Measure - Description

¹ Outcomes are analyzed for students who participate for 45 days or more and have at least 15 hours of services; in FY09/10 1,092, or 59%, of students participated at that level.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$96,498	\$0	\$98,917	\$0
Contracts	\$1,796,644	\$322,831	\$1,796,644	\$326,264
Materials & Supplies	\$2,221	\$0	\$2,992	\$0
Internal Services	\$19,693	\$0	\$12,171	\$0
Total GF/non-GF:	\$1,915,056	\$322,831	\$1,910,724	\$326,264
Program Total:	\$2,237,887		\$2,236,988	
Program FTE	1.00	0.00	1.00	0.00
Program Revenues				
Intergovernmental	\$0	\$322,831	\$0	\$326,264
Total Revenue:	\$0	\$322,831	\$0	\$326,264

Explanation of Revenues

\$326,264 – Oregon Commission on Children, Families, and Community – Youth Investment: Based on FY11 revised budget
\$1,910,724 – County General Fund Subsidy

Significant Program Changes

Last year this program was:

Program # 25151A - Parent Child Development Services

Version 2/18/2011 s

Lead Agency: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing Operating

Related Programs: 25143, 25145A, 25147, 25149, 25154, 25155, 25156A

Program Characteristics:

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 2010, the program served 625 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

Parent Child Development Services include a range of activities designed to promote parent competence and healthy child development to ensure children are prepared to learn. PCDS participants are vulnerable families: 90% of the children participating were children of color; 54% of parents did not have a high school diploma or GED; and two-thirds of adults were not native English speakers.

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 95% of children served had up-to-date immunizations and 95% were within a normal developmental stage. Nearly all of the parents (99%) 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# children served ¹	899	600	792	792
Outcome	% children up to date on immunizations	95.0%	95.0%	95.0%	95.0%

Performance Measure - Description

✓ **Measure Changed**

¹ The output changed for FY11 (and subsequent years), from # of families served to # of children only served. This better accounts for the number of children and larger family sizes that were often hidden in the "families served" number. FY09-10 actual is number of children.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$96,498	\$0	\$98,917	\$0
Contracts	\$1,182,782	\$152,353	\$1,182,782	\$147,961
Materials & Supplies	\$2,303	\$0	\$3,052	\$0
Internal Services	\$19,691	\$0	\$12,171	\$0
Total GF/non-GF:	\$1,301,274	\$152,353	\$1,296,922	\$147,961
Program Total:	\$1,453,627		\$1,444,883	
Program FTE	1.00	0.00	1.00	0.00
Program Revenues				
Intergovernmental	\$0	\$152,353	\$0	\$147,961
Total Revenue:	\$0	\$152,353	\$0	\$147,961

Explanation of Revenues

\$147,961 – Oregon Commission on Children, Families, and Community - Great Start: Based on FY11 revised budget
\$1,296,922 – County General Fund

Significant Program Changes

Last year this program was:

Program # 25154 - Alcohol, Tobacco and Other Drug Services

Version 2/18/2011 s

Lead Agency: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing Operating

Related Programs: 25143, 25145A, 25147, 25149, 25151A, 25155, 25156A

Program Characteristics:

Executive Summary

This program provides alcohol and drug screening, assessment, referral and prevention services to youth aged 12-17 and their families. The focus for services is 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

The Alcohol Tobacco and Other Drug (ATOD) program offers early intervention through screening, assessment, referral and education. Screening is a review of drug and alcohol use to determine behaviors and patterns that may require further assessment. Assessment involves a more in-depth interview with the youth and his/her family about drug and alcohol use. This results in a rapid referral and connection to the appropriate level of treatment, if necessary. Prevention activities include skill-building groups (teaching refusal skills, for example) and groups for youth who are at risk for (but not yet demonstrating) substance abuse, such as children from drug affected families, and one-on-one services as appropriate.

By reducing or eliminating ATOD use, the program helps youth remain in school, thus 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 offers early intervention through education, screening and assessment and provides an important gateway into other youth ATOD services throughout the county. Early intervention is key to breaking the cycle; and the earlier the intervention, the better the likelihood of preventing substance abuse. Most other youth ATOD services focus only on treatment. This program targets youth early to avoid long-term use and the need for treatment services.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# youth served ¹	261	200	400	400
Outcome	% youth in Level 1 treatment reduce use of ATOD ²	82.0%	0.0%	0.0%	0.0%
Outcome	% youth engaged in prevention activities who reduce use or risk for ATOD abuse	0.0%	70.0%	70.0%	70.0%

Performance Measure - Description

✓ **Measure Changed**

¹ Number of youth served measure is higher than FY10 because service includes youth screened for ATOD and those participating in prevention activities.

² Treatment service outcome not projected for FY11 due to elimination of treatment services for FY11. It is reported as an outcome for FY10 since that service was provided during that program year.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Contracts	\$203,000	\$0	\$203,000	\$0
Total GF/non-GF:	\$203,000	\$0	\$203,000	\$0
Program Total:	\$203,000		\$203,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$203,000 – County General Fund

Significant Program Changes

Last year this program was:

Program # 25155 - Services for Sexual Minority Youth

Version 2/18/2011 s

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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	# youth served in Resource Center services	215	300	300	300
Outcome	% of youth participating in direct services remain or re-enroll in school	92.0%	60.0%	90.0%	90.0%
Output		0	0	0	0

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Contracts	\$106,940	\$0	\$106,940	\$0
Total GF/non-GF:	\$106,940	\$0	\$106,940	\$0
Program Total:	\$106,940		\$106,940	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$106,940 – 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

Bienestar de La Familia (Well-being of the Family) Social Services provides culturally specific and linguistically appropriate case management, information and referral, service linkage, coordination and resource recruitment to address the needs of the largest minority, fastest growing and historically underserved group in the county, the Latino community. While sited full-time in the Baltazar Ortiz Community Center, 2.8 FTE direct service staff serve Latinos throughout Multnomah County. In FY10 the social service program served 65 families and over 500 children, adults and parents in order to impact poverty, promote family stability, support academic success and assist families to meet basic living needs. The nutrition and food programs serve over 1,500 residents, immigrants and refugees a year.

Program Description

Bienestar works closely with staff in La Clinica de Buena Salud (Health Clinic). The group functions as a multi-disciplinary team with members from mental health/addictions, healthcare services and our community partner, Hacienda CDC. Although the primary mission is to serve the Latino 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 unique services.

Bienestar is unique because it provides multi-entry access to a wide range of basic services. Yearly, approximately 100 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 case management with some or all of these services: individual and family case management, service coordination 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. 2.0 FTE case managers and .8 FTE program development staff provide services on site, in families' homes, schools and other locations. The nutrition & food programs serve over 1,500 residents, immigrants and refugees a year. The anti-poverty programs promote self sufficiency through links with job training 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 (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of households served by case management	109	77	100	100
Outcome	Number of families who received food to meet basic needs	1,568	1,655	1,796	1,825
Output		0	0	0	0

Performance Measure - Description

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$385,579	\$0	\$392,904	\$0
Materials & Supplies	\$16,395	\$0	\$22,337	\$0
Internal Services	\$81,002	\$0	\$46,247	\$0
Total GF/non-GF:	\$482,976	\$0	\$461,488	\$0
Program Total:	\$482,976		\$461,488	
Program FTE	3.80	0.00	3.80	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$461,488 – County General Fund

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

Client contacts were reduced for 4 months due to partial then full absence of one case manager due to a physical injury.