

Department Overview

The Department of County Human Services (DCHS) is committed to the delivery of quality social services that promote the success and well being of seniors, adults, youth and families. DCHS serves families in poverty, survivors of domestic violence, adults and children with physical and developmental disabilities, older adults, veterans and offers school-based services for children and families.

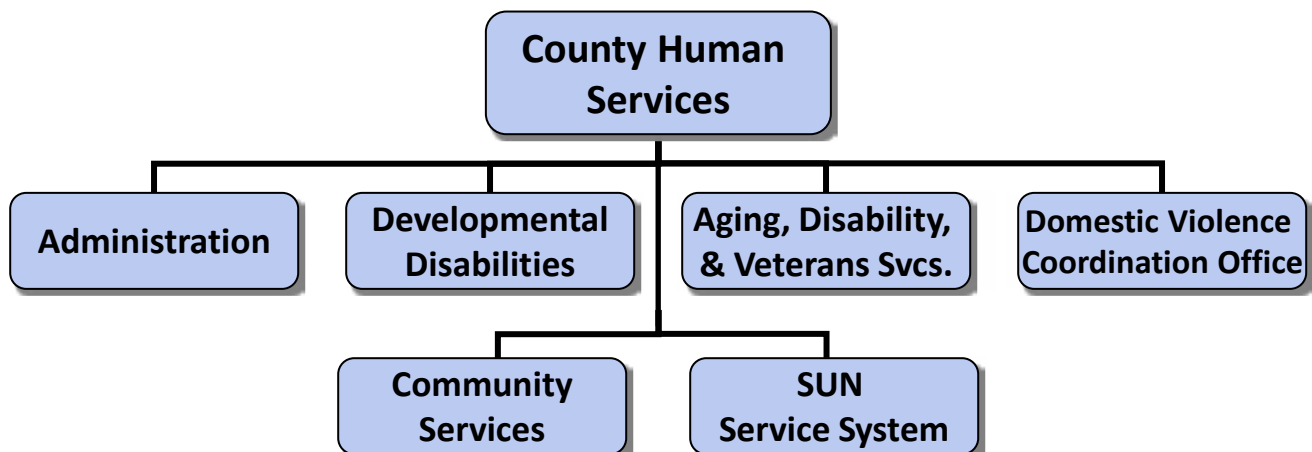
DCHS manages funding and partnerships to ensure the most vulnerable residents are able to live, work and thrive in Multnomah county.

DCHS achieves its mission through collaboration with State, Federal and local government agencies, non-governmental organizations, community advocates and the public. As the primary funder of social services in the community, the department convenes partners and providers of social services to develop systems of care and ensure quality service delivery.

The DCHS Strategic Business Plan identified key goals for DCHS that remain high level guideposts. These goals include:

- Racial and Ethnic Justice
- High Quality and Accountable Service Delivery
- Community Engagement
- Administrative Simplification
- Thriving Learning Organization.

In addition to the key goals mentioned, the department serves as the Area on Aging, the Community Action Agency for Multnomah County, the managing partner for the Schools Uniting Neighborhoods (SUN) program, co-manager of Early Learning Multnomah, Domestic Violence Coordination Office (DVCO) for Multnomah County and the City of Portland and the Community Developmental Disability Program for Multnomah County. DCHS accomplishes its work with a budget of \$142 million and over 670.00 FTE.



Budget Overview

The DCHS FY 2017 budget is \$141.9 million, a \$3.3 million decrease from the FY 2016 Adopted budget. A County reorganization moving \$10.9 million homelessness-related services from DCHS to the newly created Joint Agency on Homeless Services drives the year-over-year budget decrease. The FY 2017 budget is comprised of 34% General Fund (\$47.8 million) and 66% Other Funds (\$94.0 million).

After adjusting for the move of homeless-related services, the FY 2017 budget increased by \$7.6 million, or 5.7%, from the FY 2016 Adopted budget. The bulk of that increase is in Federal and State funding, where the budgets increased by a total of \$5.9 million. During FY 2016, DCHS received an additional \$6.19 million in revenue from the State of Oregon’s biennial allocation for programs such as senior property tax deferrals, long term/ adult care, developmental disability services, weatherization, and educational services. This funding was added in FY 2016 with a budget modification and is included in the FY 2017 budget.

The following programs have been allocated additional ongoing funding:

- Business Services and Operations (25002B) \$77,349
- ADVSD Public Guardian Expansion (25026B) \$115,027
- Sexual Assault Services (25049) \$200,000
- East County Youth Reception (25138) \$50,000

The following programs have been funded on a one-time-only basis:

- Economic Opportunity Initiative (25003) \$225,000
- Food Policy - SNAP Eligibility (25006) \$103,744
- Benefits Recovery Program (25115B) \$250,000
- Housing Stabilization (25133B) \$243,244
- East County Youth Reception (25138) \$25,000
- Multnomah Stability Initiative (25139B) \$250,000
- SUN Youth Advocacy Program (25149B) \$304,561
- School Attendance Supports Expansion (25159B) \$240,000

Budget Trends	FY 2015	FY 2016	FY 2016	FY 2017	Difference
	Actual	Current Estimate	Adopted Budget	Proposed Budget	
Staffing FTE	782.19	675.45	626.65	672.05	45.40
Personnel Services	\$75,783,239	\$59,756,197	\$59,623,202	\$65,468,276	\$5,845,074
Contractual Services	156,427,349	65,317,645	68,760,043	57,962,841	(10,797,202)
Materials & Supplies	2,888,496	2,568,624	2,408,609	2,328,751	(79,858)
Internal Services	17,314,087	14,938,773	14,361,906	16,106,162	1,744,256
Capital Outlay	95,606	672,002	0	0	0
Total Costs	\$252,508,777	\$143,253,241	\$145,153,760	\$141,866,030	(\$3,287,730)

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

Successes and Challenges

A significant success for the SUN Service System is the increase in funding for culturally specific services and requiring all contractors to be/become culturally responsive. The completion of the Request for Proposal process for the SUN Service System is an accomplishment, and creates opportunities for improved youth outcomes, particularly for youth of color.

Community Services Division is expanding its work around housing stability, eviction prevention and asset building. A Home for Everyone continues to move forward to create shared leadership, including a consolidated lead agency, shared budgeting and joint prioritization of initiatives.

Aging, Disability, and Veterans Services Division implemented the Oregon Project Independence Pilot Expansion to serve 19 - 59 year adults with physical disabilities needing in-home supports. In the first year of the pilot (FY 2015) ADVSD served 196 individuals. The division also expanded services to Veterans, increasing representation for veterans by 37% and intake and referral by almost 300%

The Developmental Disabilities Services Division (DDSD) and department leadership successfully advocated to state partners and the Legislature to fund the CDDP Workload Model at 95% equity, resulting in over 30 additional FTE to provide increased services and access.

The Domestic Violence Coordination Office will continue implementing its grant funded partnerships with the Disability Awareness Response Team to improve responses for people with disabilities who experience domestic violence and sexual assault.

Challenges:

The community is struggling in the current Housing State of Emergency. As a result it is taking longer and costing more to house individuals and families. The affordable housing crisis is having a significant impact on older adults and people with disabilities. ADVSD is seeing an increase in inquiries for assistance from our clients and individuals new to our services related to no-cause evictions and inability to meet rental increases.

Changes to Department of Labor regulations removed the companionship exemption used by Aging and People with Disability (APD) at the state for individuals receiving In-home Services. Implementation of these changes could lead to a 127% increase in cost of In-home Live-in Plans. APD implemented several rule changes to establish new criteria and definitions for individuals eligible to receive live-in or shift services. DDSD and ADVSD will be monitoring workload and program impact.

Diversity and Equity

Through targeted recruitment and outreach efforts, DCHS has significantly increased the racial diversity of its workforce, from 22.5% employees of color in FY 2011 to 32% employees of color today. The department has consistently promoted employees of color at high rates (41.5% of promotions were employees of color in FY 2015) and recent efforts have demonstrated increased work out of class opportunities for employees of color (an increase from 12% employees of color in FY 2011 to 46% in FY 2015).

The Department continues its work to expand culturally specific services. The SUN Services System is implementing changes in the system’s structure and focus on culturally responsive and culturally specific services that help eliminate structural barriers that lead to better educational outcomes. The Multnomah Stability Initiative (MSI), the department’s redesign of its Anti-Poverty service system, includes 60% of funding targeted towards culturally specific organizations.

The Veterans Services Office is engaging in targeted outreach, partnership development and community education regarding Veterans who are LGBTQ. Although this population typically under-reports when accessing services, the County Veterans Service Office has seen a significant increase in veterans identifying as LGBTQ accessing services.

DCHS has a long standing history of a robust Diversity and Equity Committee. Over the past year, the team has consulted on the creation of an equity survey for three department wide teams, opened recruitment for new members and increased membership from 8 to 17 members across the department and job classifications.

Budget by Division

Division Name	FY 2017 General Fund	Other Funds	Total Division Cost	Total FTE
Administration	\$7,713,176	\$0	\$7,713,176	55.00
Developmental Disabilities	2,769,092	19,253,875	22,022,967	157.55
Aging, Disability, and Veteran Services	10,433,702	54,337,015	64,770,717	394.50
Domestic Violence Coordination Office	2,593,455	760,756	3,354,211	8.10
Community Services	10,614,736	15,385,976	26,000,712	29.00
SUN Service System	<u>13,719,530</u>	<u>4,284,717</u>	<u>18,004,247</u>	<u>27.90</u>
Total County Human Services	\$47,843,691	\$94,022,339	\$141,866,030	672.05

Department Administration

The DCHS Administration provides leadership, vision, and strategic direction to the five service divisions. The Director's office meets with state and local partners, sets policy, addresses issues of cultural competency, researches and evaluates programs, directs service delivery, and coordinates policy priorities. The Office provides emergency management coordination, monitors compliance, implements quality improvement, facilitates innovation and population based policy direction, fosters partner relationships, explores enterprise opportunities related to the mission, and coordinates education opportunities for internal staff and external partners.

Human Resources supports more than 670 departmental employees and addresses recruiting, hiring and retention issues, workforce planning, training, employee performance management, and labor relations.

Business Services and Operations provides financial and business functions including: development, management and oversight of the department's budget, accounts receivable and payable, purchasing, facilities coordination, and grants management. The unit coordinates department procurement and contracting functions and ensures implementation and compliance with all County contracting and procurement policies.

Significant Changes

A Home for Everyone committed funding, policy direction, planning, and human talent to address the homelessness emergency. Next, the City of Portland and Multnomah County Joint Office of Homeless Services will establish a "lead agency" that joins services staff from the City and County in one office, which will move staff and resources from DCHS.

The Youth and Family Division (YFD) will combine Community Services, SUN Service System, and Domestic Violence Coordination Office. YFD will identify needs of core constituencies, develop programming and policies that address those needs and prevention strategies to enable secure housing, education, financial security and quality of life with a focus on addressing shifting demographics.

The Developmental Disabilities Division completed a reorganization to the implement the K-plan which established new Medicaid funded plan options for clients and their families. The Division got additional state funding and increased capacity by 30 staff. Two units were created to accommodate the policy shifts: a High School Transition Team to focus on needs of teens and young adults 16-22 and a Plan of Care Unit to process payroll and purchases for families receiving in-home services.

Developmental Disabilities Service Division

The Developmental Disabilities Service Division (DDSD) provides case management services linking consumers and families to available resources in the community and, when eligible, to Medicaid funded residential, employment, in-home and brokerage services. Additionally, the division provides Intake and Evaluation to more than 1,150 consumers per year and Abuse Investigation services to program consumers, opening more than 200 investigations per year. The goal is to ensure that every person is safe, healthy and integrated into their community.

Person-centered planning assures that each person's choices are respected and honored. For example, several years ago when a client first requested DD services, he and his father were living in their car. The combination of homelessness and special needs was very stressful and intensified health issues for this family. The DD case manager connected them with housing supports through the Shelter Plus Care grant. Once the family stabilized in housing they received in-home supports through the K-Plan. The greater safety and structure provided by the housing and service supports have enabled the client to make significant progress. DDSD serves over 5,300 people with intellectual and developmental disabilities diagnosed prior to the age of twenty two. Services may span the entire lifetime. DDSD is also the host for Region One, a five county regional crisis diversion program.

Significant Changes

As part of ongoing implementation of the K-Plan, which establishes new Medicaid-funded plan options for clients and their families, the division received additional state funding to increase capacity and address the significant workload increases from the K-Plan. DDSD is hiring over 30 additional staff to provide case management and required administrative functions. The division and DCHS also negotiated for new office space in west Gresham, to place staff closer to where many clients reside. The division is also undertaking extensive training of the new staff in program and Medicaid requirements. DDSD conducted a planning process, in accordance with division and DCHS strategic objectives, to streamline the additional workload and related processes. As a result, the division has designed a Comp/Plan of Care Unit to process payroll and purchases for families receiving in-home services. DDSD has also created a High School Transition Team, to focus on the specific case management needs of teens and young adults from 16 to 22 years of age.

Although the Legislature has funded the CDDP Workload Model at 95% equity, the model did not account for all required tasks and mandates. Recently state legislators have asked the State of Oregon to cap or cut costs by 10%. Division and DCHS leadership is monitoring these developments and is looking for opportunities to engage and advocate for full funding of services to people with intellectual and developmental disabilities in Multnomah County.

Aging, Disability and Veterans Services

Aging, Disability and Veterans Services Division (ADVSD) is the county's Area Agency on Aging. Designated and charged by state and federal government, ADVSD serves as advocates, conducts person-centered assistance with Medicaid, Supplemental Nutrition Assistance Program (SNAP) and other long term services and supports. ADVSD plans and implements services and programs for the county's 235,000 older adults, people with disabilities and veterans.

ADVSD strives for equity and empowerment and works to meet clients' needs with specialized services for racial and ethnic minorities, lesbian, gay, bisexual, transgender, and queer (LGBTQ) consumers, and people with disabilities. ADVSD works to reflect the communities served with its workforce.

Clients, family members, partners and the public trust ADVSD to help them navigate the array of choices and decisions facing older adults, people with disabilities and veterans. An important starting point is contacting the 24-hour Aging and Disability Resource Connection (ADRC) Helpline at 503-988-3646

ADVSD conducted an agencywide process to identify and improve areas of perceived risk for both the county and clients. The result led to 15 prioritized Risk Reduction projects across ADVSD aimed at remedying identified issues, and improving delivery of services and client's quality of life.

Significant Changes

The state recently recognized the Adult Care Home workload and provided funding for licensing adult care homes for individuals with developmental disabilities. This led to a collaboration between Developmental Disabilities Services Division (DDSD) and ADVSD Adult Care Home Program (ACHP) and resulted in the addition of two new specialized licenser positions in ACHP and funded through the DDSD budget. Smaller specialized caseloads will allow the program to apply expertise necessary to meet the unique needs of residents with developmental disabilities.

ADVSD Long Term Care program successfully piloted and is implementing a banked caseload model for consumers receiving medical and SNAP benefits. Banked caseloads allow individuals to be served by any member of the eligibility case management team. The result is fewer calls going to voice mail and caller concerns addressed by the completion of the call. Pre/post customer satisfaction surveys during the pilot showed improvements in customer service by callers and increased job satisfaction by staff.

Changes in Department of Labor regulations (DOL) have significantly impacted workload for the Long Term Care program. In response to DOL changes, the State implemented several rule changes establishing new criteria and process changes. Implementation of these administrative changes is increasing case manager and business services staff work efforts by six times longer than current processes with no additional state funding.

Domestic Violence Coordination Office

Multnomah County Domestic Violence Coordination Office (DVCO) provides leadership, consultation and technical assistance on domestic violence intervention and prevention. DVCO manages county, state and federal funds for victim services, leads and facilitates multi-disciplinary and collaborative projects, assesses needs and gaps in local interventions, and provides extensive training and capacity-building throughout the County. Collaborative, multidisciplinary projects include the Domestic Violence Enhanced Response Team (DVERT), the Domestic Violence Fatality Review Team, and the Family Violence Coordinating Council. DVCO also oversees the Defending Childhood Initiative, a federal initiative to improve responses to children exposed to violence.

Domestic violence is a significant and complex public safety, health and human services problem that continues to be a priority for Multnomah County. The county has built a multi-disciplinary, coordinated system that responds to victims and perpetrators, including specialized units in multiple County departments. Over 5,000 victims receive community-based, in-person services, 2,000 receive District Attorney-based services, and 25,000 receive assistance by phone. Over 4,000 offenders are jailed, 1,300 are prosecuted and 1,200 are supervised by the Department of Community Justice annually. In March 2015, Multnomah County was recognized by the US Department of Justice for its successes in delivering high-quality services and ensuring coordinated community responses to domestic violence.

Significant Changes

Supported by the Office of Violence Against Women (OVW) three year federal grant, Multnomah County DVCO will continue partnering with Disability Awareness Response Team (DART), Independent Living Resources (ILR), Raphael House and Native American Youth and Family Center (NAYA) to improve responses to domestic violence, sexual assault and/or stalking against women with disabilities. This project focuses on women 18-64 years of age in Multnomah County with physical disabilities, including those with co-occurring mental health conditions. Grant resources support the enhancement of organizational practices, expand capacity building and programming, and provide systems and policy improvements to service organizations supporting domestic, sexual assault and/or stalking against women with disabilities in Multnomah County.

In Fall of 2015, DVCO launched a strategic planning effort designed to identify gaps and solutions in domestic violence and sexual assault services. Key areas for potential investment were identified including:

1. Strategic partnerships for strengthening domestic and sexual violence response;
2. Awareness and prevention work strengthening community capacity;
3. Support for survivors access to specialized domestic and sexual violence services.

Community Services Division

The Community Services Division's (CSD) mission is to align services in order to create systems of support that impact poverty, create opportunities for economic prosperity, and achieve racial justice. Through contract partnerships with non-profit community-based agencies, limited direct service provision and targeted initiatives, CSD supports work in three program areas: Energy Services, Housing, and Anti-Poverty and Prosperity.

As the County's Community Action Agency, CSD believes that the most effective economic opportunity strategy is one that focuses on protecting and building human capital. Its work seeks to:

- Ease the experience of living in poverty
- End the community conditions that cause poverty
- Promote equity and achieve racial/ethnic justice

The economy remains unstable for those we serve, affordable rental housing is scarce in the current state of housing emergency, and too many residents are struggling to meet basic needs. The division provides strategic leadership to create collective impact for the common good through collaboration, creativity, hope, innovation, partnership and risk taking so that we all may have the greatest opportunity to succeed and thrive as a prosperous, caring community.

Significant Changes

In FY 2017 the division will focus on the following:

- Increased focus on economic security and asset buildings strategies in order to build financial stability.
- Targeted responses to changing demographics and mobility.
- Transition of homelessness services into the City/County Joint Office of Homeless Services.
- Coordinated jurisdictional response to the current Housing State of Emergency.
- Focused programming to increase housing stability and prevent evictions
- Broad focus on both new and proven affordable housing strategies.
- Reduction of child poverty and improved childhood outcomes.
- Implementation of the Multnomah Stability Initiative, the county's redesign of the Anti-Poverty system.
- Ongoing program innovation and program improvements including consolidating training and evaluation functions.

In addition to easing the experience of those living in poverty and ameliorating the community conditions that cause poverty, promoting equity and achieving racial and ethnic justice is a core commitment of CSD and will continue to be an important part of all division activities.

SUN Service System

The SUN Service System Division (SUN) has three principal areas of oversight: contracting for services that promote academic success and family economic stability through the SUN Service System, service delivery and coordination at the Bienestar de la Familia program at the Baltazar Ortiz Community 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 85 SUN Community Schools, youth case management, early childhood supports and anti-poverty/prosperity services for families. The SUN SS accomplishes goals through partnership development and administrative staff engage in activities to align services, build partnerships and strengthen the system. Partnering with the United Way in the Early Learning Multnomah Hub and program development are examples of these efforts. The Bienestar de la Familia program is an important gateway into an array of social services for people living in the Cully neighborhood. Direct service staff coordinate resources and services on site, triage hundreds of requests for assistance, and provide alcohol and drug and mental health services. Data collection, technical assistance, reporting and program evaluation functions are provided across both the SUN SS and the Community Services Divisions.

Significant Changes

A significant focus for Division staff in FY 2017 will be the transition of new contractors into the SUN Service System's programs as a result of the System's Request for Proposals process. This will include orienting contractors and staff, providing technical assistance, training, and other transition supports. Included in this process will be restructured community leadership for the SUN Service System that focuses on System results and key outcomes. The leadership restructuring will be coordinated with the cradle to career strategic education planning.

The focus of Early Learning Multnomah staff will be on cross-sector partnerships in order to align resources to reach early learning goals for children of color and children living in poverty - those most at risk for entering kindergarten not prepared to succeed. This will include a new project with the Oregon Department of Human Services to support stable and attached families and developing a new program at SUN Community Schools to strengthen the bridge between early learning and K-12.

The Bienestar de la Familia program will lose its AmeriCorps Member in FY 2017 as that program is being eliminated by the Red Cross. This will impact the youth services that have developed at Bienestar over the past six years with the support of AmeriCorps members.

Department of County Human Services

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

Prog. #	Program Name	FY 2017 General Fund	Other Funds	Total Cost	FTE
Department Administration					
25000	Director's Office	\$2,631,326	\$0	\$2,631,326	16.00
25001	Human Resources	1,138,194	0	1,138,194	8.00
25002A	Business Services and Operations	3,537,563	0	3,537,563	29.00
25002B	Business Services and Operations - Finance Specialist 1	77,349	0	77,349	1.00
25003	Economic Opportunity Initiative	225,000	0	225,000	0.00
25006	Food Policy - SNAP Eligibility	103,744	0	103,744	1.00
Developmental Disabilities Services					
25010	DD Administration & Support	1,835,459	2,182,799	4,018,258	17.90
25011	DD Budget and Operations	659,917	3,520,392	4,180,309	24.50
25012	DD Services for Adults	0	4,184,978	4,184,978	34.90
25013	DD Services for Children and Young Adults	24,140	5,140,424	5,164,564	45.00
25014	DD Abuse Investigations and Monitoring	239,576	1,605,053	1,844,629	15.00
25015	DD Crisis Diversion Services	0	1,152,100	1,152,100	8.25
25016	DD Eligibility & Intake Services	10,000	1,468,129	1,478,129	12.00
Aging, Disability and Veterans Services					
25020A	ADVSD Access & Early Intervention Services	4,460,046	12,805,556	17,265,602	35.10
25020B	Senior Hunger Initiative	261,000	0	261,000	0.00
25021	ADVSD Multnomah Project Independence	231,083	0	231,083	0.00
25022	ADVSD Adult Care Home Program	160,960	2,281,547	2,442,507	16.00
25023	ADVSD Long Term Care Program	2,132,531	32,305,237	34,437,768	274.00
25024A	ADVSD Adult Protective Services	852,554	5,333,042	6,185,596	43.40
25024B	ADVSD Adult Protective Services - Risk Outreach	97,128	0	97,128	1.00
25025	ADVSD Veterans Services	523,430	237,959	761,389	7.00
25026A	ADVSD Public Guardian/Conservator	1,321,922	0	1,321,922	10.00
25026B	ADVSD Public Guardian/Conservator Expansion	115,027	0	115,027	1.00
25027	ADVSD Administration	278,021	1,373,674	1,651,695	7.00

County Human Services

fy2017 proposed budget

Prog. #	Program Name	FY 2017 General Fund	Other Funds	Total Cost	FTE
Domestic Violence Services					
25041	Domestic Violence Crisis Services	423,789	0	423,789	0.00
25044A	Domestic Violence Coordination	782,821	189,125	971,946	5.30
25045	Defending Childhood Initiative	50,000	390,146	440,146	1.80
25046A	Domestic Violence Legal Services	199,844	0	199,844	0.00
25047	Domestic Violence Enhanced Response Team	452,333	181,485	633,818	1.00
25048A	Culturally Specific and Underserved Domestic & Sexual Violence Services	484,668	0	484,668	0.00
25049	Sexual Assault Services	200,000	0	200,000	0.00
Community Services					
25115A	Benefit Recovery Program	443,453	223,000	666,453	0.00
25115B	Benefit Recovery Program - Benefits Services	250,000	0	250,000	0.00
25115C	Benefit Recovery Program - Benefits Services	272,631	0	272,631	0.00
25118	Community Services Administration (CSA)	972,518	0	972,518	7.50
25119	Energy Assistance	0	9,207,454	9,207,454	5.50
25121	Weatherization	0	3,953,870	3,953,870	8.50
25133A	Housing Stabilization for Vulnerable Populations (HSVP)	1,818,406	419,674	2,238,080	1.69
25133B	HSVP - Facilities Based Transitional Housing	243,244	0	243,244	0.00
25135	Commercial Sexual Exploitation of Children (CSEC) - Victims System of Care	603,987	191,151	795,138	1.00
25137	Promise Neighborhoods	2,032,000	0	2,032,000	0.00
25138	Runaway Youth Services (RYS)	922,535	175,000	1,097,535	0.00
25139A	Multnomah Stability Initiative	2,691,238	845,259	3,536,497	2.81
25139B	Multnomah Stability Initiative - Employment Services	250,000	0	250,000	0.00
25140	Community Development	69,759	322,247	392,006	1.00
25141	Supplemental Nutrition Assistance Program (SNAP) Outreach	44,965	48,321	93,286	1.00

County Human Services

fy2017 proposed budget

Prog. #	Program Name	FY 2017 General Fund	Other Funds	Total Cost	FTE
SUN Service System					
25143	SUN Service System Administration	1,325,279	8,500	1,333,779	9.80
25145A	SUN Community Schools	5,957,729	1,835,127	7,792,856	3.00
25145B	SUN Staff Restoration	56,189	0	56,189	0.50
25147	Child & Family Hunger Relief	369,408	0	369,408	1.00
25149A	SUN Youth Advocacy Program	2,076,634	350,000	2,426,634	1.00
25149B	SUN Youth Advocacy Program Funding Enhancement	304,561	0	304,561	0.00
25151	SUN Parent & Child Development Services	1,445,018	412,079	1,857,097	1.00
25152	Early Kindergarten Transition Program	334,236	312,524	646,760	1.00
25155	Sexual & Gender Minority Youth Services	276,323	0	276,323	0.00
25156	Bienestar Social Services	976,142	0	976,142	7.60
25158	Early Learning Multnomah HUB	153,359	1,366,487	1,519,846	3.00
25159A	School Attendance Supports	204,652	0	204,652	0.00
25159B	School Attendance Supports: Expand Services	<u>240,000</u>	<u>0</u>	<u>240,000</u>	<u>0.00</u>
Total Department of County Human Services		\$47,843,691	\$94,022,339	\$141,866,030	672.05

(this page intentionally left blank)

Department: County Human Services

Program Contact: Liesl Wendt

Program Offer Type: Administration

Program Offer Stage: As Proposed

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; and sets departmental priorities that support the overall county mission.

Program Summary

The DCHS Director's Office oversees the programmatic and fiscal management of the department and ensures that programs and activities are responsive and accountable to our clients, the community, the Board of County Commissioners, our contractors and our funders. The Director's Office is responsible for a \$142 million budget, funding contracted and direct services, and a workforce of over 675 FTE.

The Director's Office provides department-wide services designed to maximize the Department's efforts to achieve goals. The Multnomah Idea Lab, or MIL, is a learning laboratory for active experimentation with new ideas to better achieve our outcomes. It involves practices and inspiration from outside traditional human services, a search for human-centered solutions, and a bias for action that moves us to test instead of talk.

The Quality Improvement Center (QIC) works with teams to improve processes and and tracks whether or not improvements achieve desired goals. The QIC focuses on quality improvement, training and HIPAA privacy compliance. The team provides technical assistance, training, resources, and coaching to support work teams and ensure high quality performance using continuous improvement tools and techniques.

The Director's Office regularly engages with nonprofits both to identify areas of business improvements needed at the county level and to build nonprofit capacity to achieve county contracted deliverables. Community engagement efforts focused on the nonprofit sector round out efforts to address improved client/customer outcomes, cost-effectiveness, accountability and quality.

The Director's Office develops strategies and partnerships that address health, safety, quality of life, education, and earnings with an explicit focus on racial and ethnic diversity.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of formal communications to employees ¹	57	50	50	50
Outcome	Conditions needed for innovation are created. ²	N/A	N/A	N/A	80%

Performance Measures Descriptions

¹ Formal 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 employee group. ² This is a new measure and baseline data will be collected in spring 2016, using a draft tool from P.S.U.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,427,130	\$112,566	\$2,142,030	\$0
Contractual Services	\$554,490	\$121,988	\$115,689	\$0
Materials & Supplies	\$328,656	\$4,540	\$204,120	\$0
Internal Services	\$121,920	\$7,064	\$169,487	\$0
Total GF/non-GF	\$2,432,196	\$246,158	\$2,631,326	\$0
Program Total:	\$2,678,354		\$2,631,326	
Program FTE	11.12	0.88	16.00	0.00

Program Revenues				
Intergovernmental	\$0	\$255,316	\$0	\$0
Other / Miscellaneous	\$1,342,018	\$0	\$220,820	\$0
Total Revenue	\$1,342,018	\$255,316	\$220,820	\$0

Explanation of Revenues

\$220,820 - County General Fund Department Indirect: Based on FY17 Dept Indirect Rates published by Central Finance

Significant Program Changes

Last Year this program was: FY 2016: 25000A-16 Director's Office

Additional FTE reflect organization shifts within the department.

Department: County Human Services

Program Contact: Chris Robasky

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

DCHS Human Resources will continue to support 600-700 regular and temporary/on-call employees in FY17, with the significant addition of staff in the Developmental Disabilities division due to state funding. HR services include outreach and recruiting; hiring and onboarding staff; maintaining HR and individual employee records; addressing staff retention and workforce and succession planning; employee training; employee and labor relations including legal, rules and contract compliance; and performance management consultation.

Program Summary

The Human Resources team provides services including consultation to managers, supervisors and employees. Represented employees are primarily in the Local 88 bargaining unit, within varied operations and schedules.

Principal functions and goals of the HR team include: 1. Organizational consultation to ensure HR services and strategies support and add value to DCHS strategies; 2. Performance management to promote fair and equitable treatment of all employees and adherence to county personnel rules, policies and labor contracts; 3. Alignment with Central HR to develop and implement consistent and effective HR solutions and programs; 4. Workforce and succession planning to develop a diverse and talented pool of employees and candidates to meet future staffing needs.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of recruitments	349	290	320	320
Outcome	Number of employee grievances that rise to step 2	1	4	1	4
Output	Number of classification/reclassification requests	113	99	100	105

Performance Measures Descriptions

Recruitments (measured by requisitions) continue to increase. Additional funding and staffing occurred to DD programs. Recruitments will also increase generally due to changing workforce (e.g., retirement eligibility). Reduction of grievances was added in FY15 offer to indicate increased efforts and success in employee and labor relations, to prevent grievances.

Legal / Contractual Obligation

Federal, state and local laws and regulations relating to wage and hour, discrimination and harassment, leave of absence, privacy and other hiring and employment practices. Ensure compliance with two labor contracts related to pay, hours of work and other working conditions.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$801,859	\$112,962	\$991,529	\$0
Contractual Services	\$1,500	\$0	\$4,000	\$0
Materials & Supplies	\$24,345	\$2	\$21,656	\$0
Internal Services	\$79,374	\$0	\$121,009	\$0
Total GF/non-GF	\$907,078	\$112,964	\$1,138,194	\$0
Program Total:	\$1,020,042		\$1,138,194	
Program FTE	6.96	1.04	8.00	0.00

Program Revenues				
Intergovernmental	\$0	\$112,964	\$0	\$0
Other / Miscellaneous	\$364,963	\$0	\$1,061,084	\$0
Total Revenue	\$364,963	\$112,964	\$1,061,084	\$0

Explanation of Revenues

\$1,061,084 - County General Fund Department Indirect: Based on FY17 Dept Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2016: 25001-16 Human Resources

Department: County Human Services

Program Contact: Rob Kodiriy

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:
Executive Summary

The Department of County Human Services (DCHS) Business Services and Operations provides administrative, financial and business support for the department. Services include development, management and administration of the department's budget; grants management; accounts receivable; accounts payable; purchasing; facilities coordination; information systems coordination; procurement and contracting, and customer service.

Program Summary

Business Services and Operations staff serve as liaisons between the department and internal service providers such as County Finance, Central Budget, Central Purchasing, and County Assets. Business Services and Operations supports the work of the department by providing: budget development, management and reporting; accounts payable and receivable; procurement and contracting; grant accounting and reporting; and implementation of, and compliance with, all county, state and federal fiscal policies and procedures related to the business of this department.

Nearly 45% of the total funds in the department are contracted to community-based providers for services to the vulnerable populations served by DCHS. Business Services and Operations personnel provide administrative and support services for the department; work across the county with other departments and agencies; and serve as liaisons between the department and internal service providers such as County Finance, Central Budget, and the Department of County Assets.

DCHS Business Services and Operations provides responsible leadership; produces 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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Percent of invoices paid in 30 days or less	76%	82%	77%	78%
Outcome	Percent of financial reports submitted to the grantor error free	99%	98%	99%	99%
Output	Number of executed contracts and amendments (*estimated based on FY16 volume)	400	360	320	350*
Outcome	Percent of annual contracts executed prior to start date	75%	85%	85%	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$2,492,346	\$352,892	\$3,021,412	\$0
Contractual Services	\$62,256	\$7,000	\$58,862	\$0
Materials & Supplies	\$90,146	\$3	\$67,447	\$0
Internal Services	\$257,967	\$0	\$389,842	\$0
Total GF/non-GF	\$2,902,715	\$359,895	\$3,537,563	\$0
Program Total:	\$3,262,610		\$3,537,563	
Program FTE	25.41	3.59	29.00	0.00

Program Revenues				
Intergovernmental	\$0	\$350,737	\$0	\$0
Other / Miscellaneous	\$978,327	\$0	\$1,680,037	\$0
Total Revenue	\$978,327	\$350,737	\$1,680,037	\$0

Explanation of Revenues

\$1,680,037 - County General Fund Department Indirect: Based on FY17 Dept Indirect Rates published by Central Finance.

Significant Program Changes

Last Year this program was: FY 2016: 25002A-16 Business Services and Operations

Department: County Human Services **Program Contact:** Rob Kodiriy
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 25026B
Program Characteristics:

Executive Summary

DCHS Business Services and Operations provides administrative, financial and business support for the department. An additional Finance Specialist 1 position is requested to ensure that we comply with administrative procedures, make timely payments and abide by all fiduciary obligations of the Public Guardian Program.

Program Summary

The Accounts Payable Unit of Business Services is responsible for accurate and timely payment of all invoices for the Department. This includes all payments on purchase orders, contract payments and direct payments. The unit is also responsible for administering and monitoring procurement cards, travel and training, mileage and employee reimbursements for all divisions of the department.

A Finance Specialist 1 is needed to meet improvements in the following areas: External/Internal Audit Documentation, Internal (Financial) Controls, and Accounting Principles Application for the department. This position will support the Public Guardian Program by assisting with data entry to each individual client account, setting up new vendors in SAP, updating the auto pay list, filing and archiving for a total of 162 clients. The Public Guardian Trust Funds are resources received and held by the County in a fiduciary capacity (held in trust on behalf of clients). Disbursements are made in accordance with the agreement or applicable legislative enactment for each fund. Over the previous 5 years there has been an increase in clients of 11%. The Public Guardian Program Offer includes an additional position that, if funded, is projected to increase the caseload by an additional 6%. It is estimated that the increase of 6% will continue over the next 3-4 years (24% total increase). If these accounts are not maintained in a timely fashion, client benefits like Supplemental Security Income (SSI), Social Security and Pension can be decreased or even eliminated.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of payment transactions processed in the Public Guardian's Data System.	N/A	N/A	N/A	4,000
Outcome		N/A	N/A	N/A	N/A

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$0	\$77,349	\$0
Total GF/non-GF	\$0	\$0	\$77,349	\$0
Program Total:	\$0		\$77,349	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This program offer requests \$225,000 in pass-through funding to continue DCHS FY16 Economic Opportunity Initiative (EOI). Funds will be used to continue a pilot to provide households with tools to increase their financial literacy, achieve financial stability and leave poverty.

The offer also includes \$25,000 to support job training, job placement and legal services for day laborers, including expanded capacity for women day laborers.

Program Summary

Recent research shows a relationship between financial stability, child educational success and future earnings. Relatively small amounts of unconditional cash transferred into the budget of a family living on a low income can have significant impact on all members of the household, particularly children. Research shows that when such assets are made available, children's likelihood of educational success and their future earnings as adults are significantly improved.

In FY16, EOI launched a small pilot program of 160 households to test these findings locally. Families accessing free tax preparation services to receive an Earned Income Tax Credit (EITC) were invited to participate.

Eighty households, selected at random, received a \$1000 unconditional cash transfer. The other 80 households, selected as a control group, received three payments of \$40 each. All households participated in three surveys. Surveys were designed to test increased financial empowerment and executive functioning skills based on research showing the connection between increased capacity in these areas and the long-term ability to achieve financial stability on the path to leaving poverty. All families were also offered access to high-quality financial management services.

In order to continue testing the impact of this intervention, continued investment is needed to track longer term impact for the initial research group and to expand to include more households. If found to be promising, EOI represents a potential new strategy for increasing financial stability for families living on low incomes in Multnomah County

The offer also includes \$25,000 to continue support for job training, job placement and legal services for day laborers, including expanded capacity serving women day laborers. 50% of clients participating in the program are experiencing homelessness. Clients are placed in positions paying a minimum of \$12 an hour. In FY15, the average client received a wage of \$13.46.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	# of households served	0	210	160	160
Outcome	% of households that show an increase in financial stability and executive functioning ¹	0	75	75	75
Output	Number of individuals served	N/A	N/A	N/A	400
Outcome	Number of job placements	N/A	N/A	N/A	3500

Performance Measures Descriptions

¹ We expect that the /80 households receiving the unconditional cash transfer will experience this improved outcome - but as this is the first year of the program, this is an estimate. The control families may also experience this improvement.

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$175,000	\$0	\$225,000	\$0
Total GF/non-GF	\$175,000	\$0	\$225,000	\$0
Program Total:	\$175,000		\$225,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes**

Last Year this program was: FY 2016: 25139E-16 AP - Economic Opportunity Initiative

Department: County Human Services **Program Contact:** Mary Li
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25147
Program Characteristics: One-Time-Only Request

Executive Summary

This program offer requests funding for 1 FTE to continue providing coordination and outreach aimed at increasing food security among all populations served by Multnomah County, with specific focus on those eligible for federally funded nutrition programs, including WIC, SNAP, school meals and emergency food distribution. In addition, the position will provide policy development related to hunger, economic security and nutrition across all DCHS populations.

Program Summary

Hunger impacts the health, productivity and resilience of one in six Multnomah County residents. While we know that poverty is the root cause of hunger, we also know that the condition of hunger is interlaced with concurrent struggles such as housing status, transportation, and food access. Hunger has long-lasting health impacts on children and their ability to do well in school and life. It also undermines the independence and stability of seniors and the most vulnerable.

Federally funded nutrition programs are our first line of defense against hunger. These programs can provide consistent food resources to families and individuals and drive the economy across all business sectors. We can reduce hunger and improve the health, resilience and economic stability for our residents and the community by increasing the county's utilization of federally funded nutrition programs, in conjunction with other food programs and anti-poverty program and policy efforts.

Although, DCHS provides important services to address hunger and nutrition, they are inadequate in addressing the root causes of hunger and food security. Strategic coordination of policy, program and outreach efforts is necessary to generate the community-wide impact that will increase food access for those experiencing hunger and also increase funding to our schools, farmers markets, local grocery stores and their supply chains.

The FY16 Food Policy position made strides in this direction by identifying opportunities to leverage the impact of SNAP benefits, among other innovations. The proposed FY17 position will further this work and take on new projects. The position will be based in the Multnomah Idea Lab--the newly formed DCHS Center for Policy and Research. The goal will be to integrate with other policy specialists working on the issues of poverty, safety and the broader application of the social determinants of health for DCHS populations.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Additional SNAP work activity locations to increase access to SNAP benefits	N/A	N/A	N/A	4
Outcome	Number of community members able to maintain SNAP benefits as a result of increased access	N/A	N/A	N/A	1,000
Outcome	SUN School sites provided with technical assistance to qualify for Universal Free and Reduced Lunch	N/A	N/A	N/A	10

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$0	\$103,744	\$0
Total GF/non-GF	\$0	\$0	\$103,744	\$0
Program Total:	\$0		\$103,744	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services

Program Contact: Mohammad Bader

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Developmental Disabilities Administration provides oversight of the Developmental Disabilities Services Division. This unit ensures that more than 5,300 people are provided quality case management, and, where eligible, provides residential, employment and in-home supports and protective services in the community. 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 Summary

Developmental Disabilities Administration oversees all programs and partners. Administration seeks resolution on complaints and grievances. In addition, the program influences state policy by participating in professional associations and advocating directly with state partners. 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; and ensures monitoring for health and safety and that 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.

DDSD Administration is responsible for overall staff development, the creation of metrics such as dash boards and monitoring the inter-agency agreement with the State of Oregon, Department of Human Services. Administration also focuses on removing barriers to access, exploring new and innovative ways to accomplish work, minimizing financial risk to the county by responding to customers' feedback, and ensuring services are provided in a timely manner and within federal and state guidelines. The division works with a variety of community-based organizations in accordance with DDSD's strategic goal of promoting greater diversity, equity, inclusion and a person-centered approach. The division places a high priority on customer service and consumer satisfaction. In the most recent measurement, 95.9% of respondents indicated the division is responsive to consumer questions, concerns, complaints or needs all or most of the time.

In recognition of the substantial workload increases resulting from K-Plan (a new Medicaid waiver program that expands services and access) implementation and other new mandates, the 2015 Oregon Legislature approved additional funding per the Community Developmental Disability Program Workload Model. As funds became available following approval of a budget modification this year (2015) the division has begun implementing several structural changes noted in the affected Program Offers. The structural changes are designed to better align work functions and assignments according to DDSD and DCHS strategic objectives and to simplify work processes and provide higher quality services to our customers and the community.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of client records audited annually for Medicaid compliance ¹	1,941	720	300	300
Outcome	% of federally-funded plans re-authorized annually ²	n/a	100.0%	87.0%	100.0%

Performance Measures Descriptions

¹ Results are lower than expected due to multiple process changes from the State, along with staff expansion and other issues related to division restructuring in response to K-plan process changes.

² New measure for FY16. 100% is the Medicaid standard. The program is working to improve measured performance results to prevent citations from the state when they perform their next program audit.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$327,924	\$1,172,322	\$0	\$1,697,372
Contractual Services	\$1,183,894	\$11,000	\$1,835,459	\$1,000
Materials & Supplies	\$4,027	\$40,091	\$0	\$56,766
Internal Services	\$38,438	\$117,437	\$0	\$427,661
Total GF/non-GF	\$1,554,283	\$1,340,850	\$1,835,459	\$2,182,799
Program Total:	\$2,895,133		\$4,018,258	
Program FTE	3.79	13.00	0.00	17.90

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$102,514	\$0
Intergovernmental	\$0	\$1,340,850	\$0	\$2,182,799
Total Revenue	\$0	\$1,340,850	\$102,514	\$2,182,799

Explanation of Revenues

\$2,182,799 - State Mental Health Grant Local Admin

Significant Program Changes

Last Year this program was: FY 2016: 25010-16 DD Administration & Support

Increase in State Funds allowed to reallocate County General Fund Match funds.

Department: County Human Services

Program Contact: Mohammad Bader

Program Offer Type: Support

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Developmental Disabilities Budget and Operations unit provides oversight for the division's budget, systems for enrolling clients into services, and procurements and contracts. The unit manages funding for K-Plan services, including residential and in-home services to clients; tracks and verifies revenue; ensures funds are applied to appropriate cost centers; and oversees expenses and changes that are incurred. The unit conducts monthly review of each service element to ensure they balance to the state's payment system (eXPRS).

Program Summary

In maintaining and managing the personnel budget, the division works with DCHS Administration and Business Services to account for revenue, positions, and costs to develop an annual budget for the division. As the designated local authority for services to people with intellectual and developmental disabilities, the unit is responsible for the management of contracts with providers, which includes determination of regulatory requirements; initiation of appropriate contracts, amendments and negotiations of contract terms and conditions; public procurement and compliance; and implementation of county administrative procedures.

The unit is responsible for tracking, approving and verifying revenue for 24-hour residential, supported living, foster care, employment, transportation and rent subsidy providers, which are paid directly to providers from the state. In addition, the unit tracks, approves and verifies revenue for family support funds and in-home services for adults and children which are paid through the county to providers. Finally, the unit tracks and verifies revenue for adult protective services, targeted case management and Local Administration 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, verifying client enrollment in the service, required reconciliation, reporting and contract settlement with the state. The unit also tracks all budget costs for 158 employees, as well as all costs associated with clients receiving funded services.

Due to State approval of additional funding, the unit currently is implementing new operational processes to meet increased responsibilities resulting from K-plan services. Responsibilities include: direct processing of Personal Support Worker timesheets, conducting criminal background checks, approving plans, data input and ensuring accurate data records in eXPRS for both in-home services and employment and vocational services.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	% of 0337 enrollment forms accurately processed monthly ¹	99.6%	95.0%	99.2%	95.0%
Outcome	% of errors noted in monthly CPMS reconciliation ²	0.0%	3.5%	0.0%	N/A
Outcome	% of clients referred who are accepted into an employment setting ³	N/A	N/A	85%	90%

Performance Measures Descriptions

¹ The 0337 enrollment form is the mechanism by which clients are enrolled in and exited from services.

² This performance measure is being removed due to obsolescence of this data collection system by the state.

³ New Outcome Measure added for FY17.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$36,985	\$820,319	\$103,744	\$2,389,635
Contractual Services	\$552,182	\$2,119,687	\$551,543	\$532,346
Materials & Supplies	\$533	\$7,817	\$4,630	\$31,031
Internal Services	\$5,952	\$51,914	\$0	\$567,380
Total GF/non-GF	\$595,652	\$2,999,737	\$659,917	\$3,520,392
Program Total:	\$3,595,389		\$4,180,309	
Program FTE	0.50	7.00	1.00	23.50

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$144,333	\$0
Intergovernmental	\$0	\$2,999,737	\$0	\$3,520,392
Total Revenue	\$0	\$2,999,737	\$144,333	\$3,520,392

Explanation of Revenues

\$2,891,572 - State Mental Health Grant Local Admin; \$435,000 - State Mental Health Grant Special Projects; \$5,000 - Foster Care; \$89,441 - HAP Housing; \$2,905 - United Way Housing Assistance; \$96,475 - State Mental Health Grant Regional Crisis Funding.

Significant Program Changes

Last Year this program was: FY 2016: 25011-16 DD Systems, Contracts and Budget

Thirteen new positions were added during FY16 Rebalance. Direct client assistance expenses declined by \$2M due to the transition of State direct payments through eXPRS. This reduction was partially offset with an increase in DD Special Projects funding of \$0.4M.

Department: County Human Services **Program Contact:** Mohammad Bader
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program provides case management to approximately 1,665 adults (age 23 and older), who have been determined to have an intellectual or developmental disability. Adults who are 18-22 years old are now served by the High School Transition team (Program Offer 25013). Case managers coordinate services and monitor more than 560 residential, adult foster care, supported living and vocational service sites to ensure that providers are in compliance with the Oregon Administrative Rules and to ensure the health and safety of consumers.

Program Summary

Case management for adults with intellectual and developmental disabilities includes person-centered planning and supports to identify clients' interests, focus on their strengths, promote independence and self-worth, and create a map of family, friends and community members as potential resources. Case managers support clients in many areas, including providing assistance with completing financial and housing benefits applications, self-care skills, behavior supports, resource coordination, and health and safety monitoring. These services are provided in order to ensure the health and safety of the client. Staff link the client with services and resources in their community. In order to improve quality of life for clients, staff support skill development, confidence, self-worth, self-determination and independence. Ultimately, it is the goal that all individuals with developmental disabilities are able to live self-directed lives in the community.

Starting in FY16, adults who are 18-22 years old receive services from the High School Transition Team, rather than the Adult Case Management Team. The number of adults reported in this program offer is lower in FY16 as compared to previous years because it no longer includes adults who are 18-22 years old.

This program partners with state and local organizations that have a mutual interest in our clients, such as Community Justice, Mental Health, Department of Vocational Rehabilitation, and Region 1 services. Case managers work with these partners to ensure the health and safety of adult clients through program intervention, crisis diversion, and monitoring of client and provider health and safety concerns. Total monitoring visits for residential sites is lower in FY16 as compared to previous years. This decrease has occurred because staff have been required to spend significant time training on new Oregon Administrative Rules and K-Plan eligibility criteria for services, resulting in less time to dedicate to monitoring visits. This year, DD Services for Adults will review the Outcome Measure related to total monitoring visits for residential sites to determine the measure's efficacy for future years.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Total number of adults served each month ¹	1,897	1,750	1,590	1,650
Outcome	Total monitoring visits for residential sites ²	7,960	10,000	5,094	6,000

Performance Measures Descriptions

¹ Reduced current year estimate and FY17 offer figures due to adult caseload reduction resulting from creation of the High School Transition Team noted in the program summary.

² Reduced current year estimate and FY17 offer figures due to increased staff workload requirements as noted in the program summary.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$3,478,553	\$0	\$3,303,276
Contractual Services	\$0	\$10,000	\$0	\$10,000
Materials & Supplies	\$0	\$39,359	\$0	\$46,229
Internal Services	\$0	\$500,672	\$0	\$825,473
Total GF/non-GF	\$0	\$4,028,584	\$0	\$4,184,978
Program Total:	\$4,028,584		\$4,184,978	
Program FTE	0.00	37.01	0.00	34.90

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$198,544	\$0
Intergovernmental	\$0	\$4,028,584	\$0	\$4,184,978
Total Revenue	\$0	\$4,028,584	\$198,544	\$4,184,978

Explanation of Revenues

\$327,022 - State Mental Health Grant Local Admin \$3,841,694 - State Mental Health Grant Case Management \$16,262 - State Mental Health Grant Flex Funding

Significant Program Changes

Last Year this program was: FY 2016: 25012-16 DD Services for Adults

Positions added per Bud Mod no. DCHS-01-016: 7.0 FTE Case Manager 2. Positions transferred to Program Offer 25013: 7.0 FTE Case Manager 2, to create the High School Transition Team. Positions transferred to Program Offer 25011: 1.0 FTE Program Specialist Sr. and 1.0 FTE Program Specialist to join Comp/Plan of Care unit. Decrease in MHS 37 funding for 1.0 FTE Program Manager I from 20.83% to 10%, resulting from reduction in specialized caseload funding reimbursed from the Mental Health and Addictions system and corresponding increase in CGF funding noted in Program Offer 25010.

Department: County Human Services **Program Contact:** Mohammad Bader
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program provides case management to approximately 2,075 children and young adults (birth to 22) who have been determined to have an intellectual or developmental disability. Most children and young adults served live in their family homes. Services include referrals to community resources, family-to-family support groups, assistance with school programs, training opportunities for families, and young adult transition services. These services allow children and young adults with serious disabilities to remain in their family homes.

Program Summary

Services for children are child-centered and family-focused, providing assistance required to maintain the child in the family home. Services for young adults are young adult-focused to help them transition into their adulthood. The Children's and Young Adults' Case Management Program (CYAP) provides child-centered and young adult-centered planning and supports to identify the customer's interests; focus on strengths, promote independence and self-worth; and map out family, friends and community members as potential resources. As a child approaches 18, planning is done to transition the customer to adult services. The High School Transition Team is a new unit of case managers who support customers through this transition. This team serves children and young adults from age 16 to 22 to assist them in completing this transition successfully.

Funding for in-home support services to help keep children in their family home through the K-Plan (a new Medicaid waiver program that expands services and access) has helped to successfully support children to remain in their family homes; however, it has caused a significant increase in requirements for the Service Coordinators. This increase has significantly impacted the work load of Service Coordinators. Examples include: increased number of face-to-face visits per client from annually to quarterly; monthly billable service required for all clients enrolled in K-Plan or other Medicaid waiver programs compared to on an as-needed basis; mandatory annual needs assessments for all clients receiving K-Plan services; and increased requirements for documents and checklists that were not previously required. DD has developed a strategic plan and is working on simplifying workload and processes.

The program partners with state and local organizations that have mutual interest in our clients. These partnerships strengthen families and help to reduce the higher costs of out-of-home crisis placements or permanent placement in foster care or institutions. CYAP also partners with MHASD Children's System of Care Wraparound Program.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of children served per month	1,479	1,400	1,614	1,700
Outcome	% of children retained in the family home	88.83%	88.0%	88.0%	88.0%
Output	Number of young adults aged 18-22 served per month ¹	N/A	N/A	313	400

Performance Measures Descriptions

¹ New measure added this year to reflect duties performed by the High School Transition Team.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$3,072,773	\$0	\$4,035,843
Contractual Services	\$24,140	\$0	\$24,140	\$0
Materials & Supplies	\$0	\$35,626	\$0	\$59,417
Internal Services	\$0	\$466,697	\$0	\$1,045,164
Total GF/non-GF	\$24,140	\$3,575,096	\$24,140	\$5,140,424
Program Total:	\$3,599,236		\$5,164,564	
Program FTE	0.00	34.00	0.00	45.00

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$243,764	\$0
Intergovernmental	\$0	\$3,575,096	\$0	\$5,140,424
Total Revenue	\$0	\$3,575,096	\$243,764	\$5,140,424

Explanation of Revenues

\$316,326 - State Mental Health Grant Local Admin \$4,824,098 - State Mental Health Grant Case Management

Significant Program Changes

Last Year this program was: FY 2016: 25013-16 DD Services for Children

Implementation of the K-plan continues to significantly impact the work load of Service Coordinators and the creation of the High School Transition Team is one aspect of the division's approach to simplifying workload and improving customer service to our clients. Positions added per BudMod DCHS-01-16: 6.0 FTE Case Manager 2. Positions transferred to Program Offer 25011: 1.0 FTE Program Specialist Sr. and 1.0 FTE Program Specialist to the Comp/Plan of Care unit. Transferred 7.0 FTE Case Manager 2 from 25012 and 1.0 FTE Program Supervisor from 25010 to 25013 to create the High School Transition Team.

Department: County Human Services **Program Contact:** Mohammad Bader
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Abuse Investigation Team reviews all serious event reports submitted to the division. The team determines which events meet Oregon's definitions of abuse and neglect and conducts investigations of those incidents. Abuse investigators screen approximately 1,200 serious event reports (SERT) and open an average of 200 investigations annually. Investigators answer requests and telephone inquiries from a wide range of parties, including division staff, staff and management of provider agencies, law enforcement, other DCHS programs and the general public.

Program Summary

The primary responsibility of the investigation unit is to ensure timely and appropriate safety plans are in place for clients when necessary, as well as to conduct thorough and unbiased investigations of alleged abuse and neglect. Investigators perform these duties as the designee of the State of Oregon and under the oversight of the Office of Adult Abuse Prevention and Investigations (OAAPI). The team investigates allegations of abuse, neglect or exploitation of adults now or previously enrolled in the Developmental Disabilities system. This includes clients served by brokerages who do not receive county case management services. Brokerages are a secondary case management system to which clients may be referred. However, the County Developmental Disabilities Program retains Medicaid responsibilities for these clients, including abuse investigations. Additionally, the abuse investigators have jurisdiction and responsibility to investigate care providers and non-care providers when a trust relationship exists under expanded definitions of abuse in accordance with OAR 407-045-0260.

The team maintains strong ongoing relationships with local, state and federal law enforcement agencies and participates in the District Attorney's Multi-Disciplinary Team as legislated in Oregon Revised Statutes 430.735 to 430.765. The team participates in the Critical Case Review Committee (CCRC) which is an internal group designed to discuss complex and high-risk situations for adults enrolled in the division. The committee consults with the ADVSD Public Guardian/Conservator, county counsel and other community partners to ensure clients receive services to support their independence, as well as health and safety. Abuse investigators recommend Service Coordinators and brokerage agents refer particular cases to CCRC to ensure quality service delivery.

The monitoring aspect of the unit helps to manage risk by ensuring programmatic compliance with rules, statutes and contracts by agencies and providers. In addition to proactive monitoring, this group often ensures the completion of any programmatic related follow-up needed by providers as identified by abuse investigations to ensure a high level of service.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of investigations closed ¹	184	240	175	175
Outcome	% of abuse referrals screened within 5 working days	94.25%	90.0%	94.0%	90.0%
Output	Number of programmatic monitoring visits performed ²	283	120	325	240
Outcome	% of sites monitored that were found to be in compliance with Oregon Administrative Rules. ³	n/a	90.0%	100%	90.0%

Performance Measures Descriptions

¹ Description of measure was changed in FY16, thus reflecting a lower total than the actual purchased.

² This measure previously reported under Program Offer 25015 and moved to reflect alignment of this function with Abuse Investigations.

³ New measure for FY16 and now reported under this Program Offer.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$497,985	\$854,525	\$215,576	\$1,271,456
Contractual Services	\$0	\$1,000	\$0	\$1,000
Materials & Supplies	\$3,725	\$11,163	\$2,515	\$31,230
Internal Services	\$41,665	\$114,394	\$21,485	\$301,367
Total GF/non-GF	\$543,375	\$981,082	\$239,576	\$1,605,053
Program Total:	\$1,524,457		\$1,844,629	
Program FTE	5.50	8.50	2.13	12.87

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$76,814	\$0
Intergovernmental	\$0	\$981,082	\$0	\$1,605,053
Total Revenue	\$0	\$981,082	\$76,814	\$1,605,053

Explanation of Revenues

\$855,994 - State Mental Health Grant Local Admin; \$749,059 - State Mental Health Grant Abuse Investigation Services.

Significant Program Changes

Last Year this program was: FY 2016: 25014A-16 DD Abuse Investigations

Position added per Bud Mod no. DCHS-01-016: 1.0 FTE Human Services Investigator.

Positions transferred from Program Offer 25011: 2.0 FTE Program Specialist to align these positions with the expanded duties for monitoring in this program offer.

Positions transferred to Program Offer 25011: 1.0 FTE Program Specialist Sr. to join the Comp/Plan of Care unit; 1.0 FTE OA2 to join the Comp/Plan of Care unit.

Department: County Human Services **Program Contact:** Mohammad Bader
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Developmental Disabilities Regional Crisis Diversion Unit (“Region 1 Crisis Diversion Program”) provides service access to approximately 10,000 adults and children with intellectual or developmental disabilities (I/DD) in a five-county Region including Multnomah. Services include short-term crisis stabilization assistance, long-term residential placement coordination, training and technical assistance to direct care professionals and service coordinators who support some of the most extraordinarily challenged adults and children in the state.

Program Summary

The program facilitates crisis and long-term residential placements and quick-response technical assistance to direct care providers and others who support individuals experiencing crisis and transition. Clients needing crisis diversion services tend to be at high risk due to vulnerability resulting from their disabilities or volatile living situations. The program also assists individuals requesting a change in residential services.

In addition, it delivers specialized training and technical assistance for professionals who provide direct supports. Services include: 1) Prompt response for coordination of placement into DD foster or 24-hour licensed homes for acute crisis situations, and pro-active planning for non-crisis situations, either of which may require a long term solution; includes client functional needs assessments and coordination of placement for adults and children exiting family homes, Oregon State Hospital, other hospitals, nursing homes, correctional facilities and restrictive residential settings operated by the state; 2) Continual development and maintenance of a network of approximately 80 DD adult crisis foster homes; ongoing recruitment, training, and certification of DD child foster homes, including culturally-responsive homes; 3) Quick response by professional behavior support specialists for short term consultation in the individual’s home or community; 4) Technical assistance and training, in classrooms and individually in home and community for licensed/certified caregivers, county and brokerage service coordinators, and other support partners, to facilitate proactive and crisis-responsive supports; 5) Coordination of the Regional Training Cooperative providing 60 classes annually on relevant topics and skills for 1,500 caregivers, family members and service coordinators among the five counties served by Region 1; 6) Certified Training in Oregon Intervention System (OIS), a standardized curriculum teaching positive behavior support philosophy and strategies to preserve client rights and client/provider safety to approximately 200 providers, parents and service coordinators annually; the Program also assists in the mentoring of new certified OIS instructors; and 7) State-mandated orientation sessions to Personal Support Workers; State-mandated Health Care Representative training for providers and county case managers.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	# of intakes that request out-of-home placement	301	288	260	247
Outcome	% of adults requesting a placement within 2 business days who are placed safely within 2 business days ¹	100%	90.0%	95.0%	95.0%
Output	# of caregivers trained and certified in Oregon Intervention System	168	192	200	200
Outcome	% of "critical" intakes reported as “stable” at 6 months following placement and case is closed. ²	N/A	N/A	80.0%	80.0%

Performance Measures Descriptions

¹ Clarified language from the FY16 outcome measure to continue the outcome measure for FY17.

² New outcome measure added for FY17, no prior data. “Critical” is defined as exhibiting one or more crisis diversion risk factors per OAR definition; “stable” is defined as not requesting additional crisis diversion services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$936,576	\$0	\$848,348
Contractual Services	\$0	\$142,000	\$0	\$82,357
Materials & Supplies	\$0	\$9,217	\$0	\$21,390
Internal Services	\$0	\$147,576	\$0	\$200,005
Total GF/non-GF	\$0	\$1,235,369	\$0	\$1,152,100
Program Total:	\$1,235,369		\$1,152,100	
Program FTE	0.00	9.25	0.00	8.25

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$51,240	\$0
Intergovernmental	\$0	\$1,089,792	\$0	\$1,137,600
Other / Miscellaneous	\$0	\$10,000	\$0	\$14,500
Beginning Working Capital	\$0	\$135,577	\$0	\$0
Total Revenue	\$0	\$1,235,369	\$51,240	\$1,152,100

Explanation of Revenues

\$1,137,600 - State Mental Health Grant Regional Crisis Coordination; \$14,500 - Miscellaneous Fees (based on historical averages).

Significant Program Changes

Last Year this program was: FY 2016: 25015-16 DD Crisis Diversion Services

Transfer 1.0 FTE Program Specialist to Program Offer 25011 to join the Comp/Plan of Care unit.

Department: County Human Services **Program Contact:** Mohammad Bader
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Eligibility is the entryway to Developmental Disabilities services and introduces potential clients to all DCHS services. The unit reviews approximately 1,150 cases per year. New intakes average 71 people per month and total 850 per year. Per Oregon Administrative Rules, eligibility must be re-determined at age 7 for children, at age 18 for individuals with intellectual disabilities and at age 22 for individuals with developmental disabilities. Approximately 280 clients are re-evaluated annually to determine continuing eligibility for DD services.

Program Summary

The Intake and Eligibility Program is the single point of access to services for people with intellectual and developmental disabilities. The program strives to provide excellent customer service to all applicants. Regular community outreach is conducted to increase awareness of Multnomah County Developmental Disabilities services and application process. Typically, referrals come from many different sources including schools, medical providers, Vocational Rehabilitation Services, parent networks, community groups and social service agencies.

The intake and eligibility screener contacts the referral source or potential client to schedule an intake appointment. Intake appointments are provided in the office or in the community, including at the applicant's home. The appointments are conducted in the applicant's primary language through the use of bilingual staff or interpreter services. The division is capable of providing bilingual intakes in Spanish, Vietnamese, Russian, German, French, Arabic, Mandarin, Cantonese and Farsi. At the intake appointment, the Eligibility Specialist completes the application for services, conducts an informal needs assessment and refers the potential client to community partners to access needed services while waiting for a formal determination of DD eligibility. All applicants are contacted regarding the outcome of their determination, either by phone or email depending on their preference. A letter is also sent to every applicant informing them of the outcome. Applicants found not eligible are provided referrals to other community resources. Eligible clients are paired with a Multnomah County Developmental Disabilities case manager that assists with accessing a menu of services based on the client's level of care needs. Individuals moving into Oregon are offered a preliminary eligibility review to reduce relocation challenges.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	# of intake eligibility referrals	878	775	984	850
Outcome	% of referrals made eligible for DD services	73.38%	75.0%	76.0%	76.0%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$780,511	\$0	\$1,167,164
Contractual Services	\$7,500	\$0	\$10,000	\$0
Materials & Supplies	\$0	\$9,571	\$0	\$15,846
Internal Services	\$0	\$71,585	\$0	\$285,119
Total GF/non-GF	\$7,500	\$861,667	\$10,000	\$1,468,129
Program Total:	\$869,167		\$1,478,129	
Program FTE	0.00	8.00	0.00	12.00

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$70,497	\$0
Intergovernmental	\$0	\$861,667	\$0	\$1,468,129
Total Revenue	\$0	\$861,667	\$70,497	\$1,468,129

Explanation of Revenues

\$1,468,129 - State Mental Health Grant Local Admin

Significant Program Changes

Last Year this program was: FY 2016: 25016-16 DD Eligibility & Intake Services

Positions added per Bud Mod no. DCHS-01-016:
 1.0 FTE Clinical Services Specialist to increase capacity for Intake and Evaluation services;
 1.0 FTE Program Specialist to provide capacity for housing assistance services.
 Positions transferred from Program Offer 25010:
 2.0 FTE OA 2 to align staff with unit they support.

Department: County Human Services **Program Contact:** Lee Girard
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25021, 25025
Program Characteristics:

Executive Summary

Aging, Disability and Veterans Services Division (ADVSD) Access and Early Intervention Services is the first point of contact for the county's 235,000 older adults, people with disabilities and veterans. Over 60,000 callers receive information and assistance and 10,723 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 Aging and Disability Resource Connection (ADRC) Helpline, five District Senior Centers and nine Culturally-specific contractors.

Program Summary

Aging, Disability and Veterans Services Division (ADVSD) 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 older adults, people with disabilities and veterans, with emphasis on providing access for 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. ADVSD employs evidence-based culturally responsive practices to ensure effective outcomes. ADVSD's efforts are guided by the input and advice from our federal and state mandated senior and disability advisory councils, and a multicultural advisory council.

Aging and Disability Resource Connection (ADRC) Helpline and District Senior Center employees and volunteers counsel and connect older adults, people with disabilities, veterans, and their families to county and community resources, public benefits, long term care services and emergency services. Last fiscal year, ADVSD, together with contracted partners, provided options counseling, case management and in-home services, including home-delivered meals, to more than 10,723 older adults, people with disabilities, veterans and their families. In addition, volunteer peers provided 1:1 advocacy support to older adults and people with disabilities. These services are funded through Oregon Project Independence, the Older Americans Act and County General Fund.

Transportation was provided to 1,052 individuals so they could access medical, nutritional and social supports. District Senior Centers provided over 66,602 health, wellness and recreation activities to older adults in the county. The ADVSD network provided 640,996 congregate and home-delivered meals in the last fiscal year. Culturally-specific community organizations provided targeted outreach and nutrition services to 931 ethnic and racial minority elders. Emergency Services help vulnerable older adults, people with disabilities and veterans avoid homelessness and acute health emergencies by providing emergency housing assistance to more than 410 individuals, and emergency prescription and special medical assistance to 175 individuals.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Individuals receiving in-home, community and emergency services	10,723	11,500	11,000	11,000
Outcome	Clients served who are ethnic/racial minorities (% of total elders served) ¹	30%	26%	30%	30%
Outcome	ADRC Helpline and District Senior Center Calls	60,626	57,000	60,000	60,000

Performance Measures Descriptions

¹FY17 Offer is based on FY15 Actual, which is finalized after the FY16 Purchased.

Legal / Contractual Obligation

ADVSD, 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 Section 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	2016	2016	2017	2017
Personnel	\$776,286	\$2,775,972	\$841,969	\$2,712,459
Contractual Services	\$3,008,072	\$8,661,942	\$2,998,272	\$9,129,815
Materials & Supplies	\$19,998	\$129,624	\$41,545	\$126,830
Internal Services	\$535,511	\$1,022,019	\$578,260	\$836,452
Total GF/non-GF	\$4,339,867	\$12,589,557	\$4,460,046	\$12,805,556
Program Total:	\$16,929,424		\$17,265,602	
Program FTE	8.51	22.79	8.44	26.66

Program Revenues				
Indirect for Dept. Admin	\$237,936	\$0	\$84,151	\$0
Intergovernmental	\$0	\$12,311,966	\$0	\$12,510,359
Other / Miscellaneous	\$0	\$4,000	\$0	\$4,500
Beginning Working Capital	\$0	\$72,000	\$0	\$37,000
Service Charges	\$0	\$201,591	\$0	\$253,697
Total Revenue	\$237,936	\$12,589,557	\$84,151	\$12,805,556

Explanation of Revenues

\$2,277,243 - Older Americans Act federal funds; \$1,081,678 - Oregon Project Independence; \$2,509,922 - Veteran's Directed Services; \$1,203,229 - Title XIX; \$412,681 - Aging Disability Resource Connections; \$1,850 - City of Fairview; \$3,000 - City of Troutdale; \$ 213,227 - Contractor Rentals; \$236,548 - Foster Grandparent Program; \$37,000 - Beginning Working Capital; \$481,892 - US Department of Agriculture; ; \$249,544 – Option Counseling & Gatekeeper Services; \$12,792 - Senior Health Insurance Benefits Assistance (SHIBA); \$222,919 - Older & Disabled Mental Health Services; \$2,019,116 - Medicaid Community Transportation; \$598,062 – Tri-Met Community Transportation Local Match; \$10,000 – Senior Medicaid Patrol Grant; \$6,084 – U of W Alzheimer's Evidence Based Study; \$119,198 - Innovative Projects Pilot State funding; \$62,680 - Enhanced Dementia Services State funding; \$120,947 – FamilyCare Medicare-Medicaid grant; \$40,470 - Client Employer Provider Fees; \$98,675 - Evidence Based Health Promotion; \$6,000 - Option Counseling; \$230,233 – MIPPA Outreach; \$400,000 - Senior Property Tax Deferral Program; \$150,566 – State Mitigation Funding.

Significant Program Changes

Last Year this program was: FY 2016: 25020A-16 ADVSD Access & Early Intervention Services

Due to changes in state and other grant funding a total of 4.8 FTE are added to this program offer: the addition of 1.0 FTE Program Specialist Senior, 1.2 FTE Program Specialist, 2.4 FTE Case Manager 2, 0.2 FTE Program Technician and 1.0 FTE Office Assistant 2; the reduction of 1.0 FTE Community Information Specialist. Note: one of the 2.4 additional Case Manager 2 positions was transferred from PO 25021 - ADVSD Multnomah Project Independence (MPI) to align staffing, supervision and services for MPI and Oregon Project Independence for People with Disabilities programs. Additionally, \$50,000 CGF was transferred from this program offer to PO# 25114, A Home for Everyone Homeless Services.

Department: County Human Services **Program Contact:** Lee Girard
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability and Veterans Services Division (ADVSD) ensures that older adults have equitable access to vital nutrition services by funding culturally-specific meal programs, offered by community-based organizations that are recognized and trusted in their communities. Through this program offer, ADVSD is proposing to continue the FY16 one-time-only expansion, increasing the availability of meal services for diverse populations to 25,000 meals per year for FY17.

Program Summary

Aging, Disability and Veterans Services Division (ADVSD) is committed to ensuring that older adults from culturally diverse populations in our community have access to nutrition services that meet their nutritional needs and provide opportunities for social engagement and access to a broader range of social and health services. ADVSD currently funds the culturally-specific meal services offered by four community based organizations that are recognized and trusted by their communities. Services are targeted to older adults who are Hispanic, Asian, Native American, African immigrants/refugees and Eastern European immigrants. These services have expanded from 1 or 2 days/week to 3-5 days/week at each site. Participants at culturally-specific meal sites report a high level of satisfaction with services, citing access to culturally appropriate meals and a location where they feel welcomed and accepted as key factors for them.

In recent interviews with program participants, a consistent request was to increase the availability of meals to more days at each of these sites. There is a higher rate of satisfaction from diverse populations when they have access to nutrition services from culturally-specific providers. With one-time funding, we estimate that in FY16 ADVSD will expand culturally-specific meals to 23,000/year. In FY16, through this hunger initiative, ADVSD estimates increasing outreach and nutrition services by an additional 375 racial minority elders, increasing participation in the program by over 60%. If this program offer is continued into FY17, we estimate that meals will increase to 25,000/year, since there was a transition period in FY16 for contractors to implement service expansion.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of culturally-specific meals provided annually ¹	N/A	17,800	23,000	25,000
Outcome	Program participants express being satisfied or very satisfied with the service	N/A	85%	95%	95%

Performance Measures Descriptions

¹ There was a transition period in FY16 for contractors to implement service expansion. If this funding is continued into FY17 we are estimating that 25,000 meals will be provided.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$261,000	\$0	\$261,000	\$0
Total GF/non-GF	\$261,000	\$0	\$261,000	\$0
Program Total:	\$261,000		\$261,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 25020B-16 Senior Hunger Initiative

Department: County Human Services **Program Contact:** Lee Girard
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25020A
Program Characteristics:

Executive Summary

Multnomah Project Independence (MPI) provides services to people with disabilities age 19 to 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 (OPI). MPI served 130 people in FY15. Case management services are focused on both short-term and ongoing intensive supports and consumer-centered services with the goal of supporting clients' self-direction and self-management. In FY16, MPI was aligned with the OPI expansion for adults with disabilities pilot program.

Program Summary

Through the Multnomah Project Independence program (MPI), Aging, Disability and Veterans Services Division (ADVSD) provides in-home services and supports for low-income younger adults with disabilities 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 support 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. The program closely integrates MPI case management with ADVSD Adult Protective Services, Emergency Services, Long Term Care Service Intake and Oregon Project Independence. Short-term intensive case management is provided to support stabilization and self-management by clients. Services are prioritized to individuals who meet the risk criteria listed above and are not eligible for other publicly-funded case management support.

In FY16, MPI case management staffing and client services were aligned with the expanded Oregon Project Independence (OPI) pilot program serving adults with disabilities age 19 to 59. This alignment ensures that county and state funds are used in a manner that increases the availability of services for people with disabilities, with the MPI program serving individuals who would not qualify for the OPI pilot program.

To meet CGF constraint ADVSD is submitting this as an Out of Target program offer to continue service to 125 clients receiving MPI services.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Clients receiving MPI case management and in-home services	130	140	125	125
Outcome	Clients state they are satisfied or very satisfied ¹	N/A	N/A	N/A	80%

Performance Measures Descriptions

¹New performance measure. Replaced measure "individuals retain housing after receiving MPI assistance" for a more appropriate measure. Previous measure "individuals retain housing after receiving MPI assistance": FY15 Act=98%; FY15 Purch=95%; FY16 Est=95%.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$37,011	\$0	\$0	\$0
Contractual Services	\$138,440	\$70,409	\$231,083	\$0
Total GF/non-GF	\$175,451	\$70,409	\$231,083	\$0
Program Total:	\$245,860		\$231,083	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$70,409	\$0	\$0
Total Revenue	\$0	\$70,409	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 25021-16 ADVSD Multnomah Project Independence

Department: County Human Services **Program Contact:** Felicia Nelson
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Adult Care Home Program (ACHP) licenses and monitors 631 adult care homes and 14 room and board facilities in Multnomah County. Homes offer affordable 24-hour care in safe and culturally-appropriate settings. Adult care homes are licensed under Multnomah County Administrative Rules. ACHP licenses 2,815 adult care home beds and 80 room and board beds annually. These beds are available to older adults and adults with disabilities, and they offer a less expensive homelike alternative to an institutional nursing home setting.

Program Summary

The Adult Care Home Program (ACHP) is responsible for ensuring 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 (MCARs). ACHP's guiding principles state that every individual living in an adult care home is treated respectfully and receives quality care.

Adult care homes provide a quality long term care option for older adults and adults with disabilities, who desire to live in the community. ACHP serves a monthly average of 1,273 Medicaid clients while saving taxpayers millions of dollars a year. The average monthly Medicaid cost of services provided to older adults and adults with disabilities in an adult care home is \$2,563. This is 31% of the \$8,282 average Medicaid cost of a nursing home placement for the same population. Without this option, private pay residents would have to rely on more costly and restrictive alternatives resulting in possible spend down to Medicaid. This occurs when consumers exhaust their savings and are forced to rely on Medicaid for their long term support needs. This also negatively impacts the sustainability of Oregon's long term care Medicaid system.

All homes are inspected and licensed annually. Homes are visited 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 are cared for in a safe environment. Semi-annual unannounced monitoring reduces the risk of abuse and neglect of residents in adult care homes, ensures adherence to MCARs, and supports quality care. ACHP takes corrective action when it identifies issues of noncompliance in the home. Program staff provide technical assistance to adult care home operators and issue written warnings, sanctions or fines when there are serious deficits.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Total number of adult care homes licensed and inspected yearly	631	650	640	650
Outcome	Adult care homes with two or more monitoring visits in a year ¹	13%	80%	25%	80%
Outcome	Adult care home/nursing home cost efficiency ratio ²	33%	40%	32%	35%

Performance Measures Descriptions

¹ All homes had an annual licensing inspection and at least 1 monitoring visit. Homes with 2 or more visits were targeted because of identified quality issues. Performance declined in FY15 due to vacancies, retirements, and promotions coupled with difficulties in hiring and retaining qualified monitoring staff. Efforts are ongoing to hire and train staff to meet program goals. Plan in place to hire both monitoring positions by April 2016.

² Lower is better. Ratio equals adult care home cost as percent of nursing home cost.

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	2016	2016	2017	2017
Personnel	\$27,664	\$1,355,500	\$30,668	\$1,502,897
Contractual Services	\$74,428	\$364,400	\$123,427	\$311,828
Materials & Supplies	\$1,167	\$57,240	\$1,312	\$64,252
Internal Services	\$5,062	\$373,915	\$5,553	\$402,570
Total GF/non-GF	\$108,321	\$2,151,055	\$160,960	\$2,281,547
Program Total:	\$2,259,376		\$2,442,507	
Program FTE	0.30	14.70	0.32	15.68

Program Revenues				
Indirect for Dept. Admin	\$78,805	\$0	\$90,775	\$0
Fees, Permits & Charges	\$0	\$289,400	\$0	\$269,400
Intergovernmental	\$0	\$1,861,655	\$0	\$2,012,147
Total Revenue	\$78,805	\$2,151,055	\$90,775	\$2,281,547

Explanation of Revenues

\$2,012,147 - Title XIX; \$269,400 - Fees & Fines (based on historical averages)

Significant Program Changes

Last Year this program was: FY 2016: 25022-16 ADVSD Adult Care Home Program

Department: County Human Services

Program Contact: Joe Easton

Program Offer Type: Existing Operating Program

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Long Term Care program (LTC) determines eligibility for financial, nutritional, medical and case management services for 48,948 low-income older adults, people with disabilities and veterans. Intensive case management is provided to 7,499 clients each month who meet state criteria for nursing home care because they need help with daily self-care tasks. LTC serves 6,170 clients in home and community-based settings and 1,329 clients in nursing facilities. LTC brings over \$31.4 million into the local economy through various monthly benefits received by clients.

Program Summary

Under contract with the State, the Long Term Care program (LTC) determines eligibility and enrolls older adults, people with disabilities and veterans in programs that meet basic health, financial and nutritional needs through the Oregon Health Plan, Medicaid and Supplemental Nutrition Assistance Program (SNAP). Clients receive counseling to help choose the most appropriate managed care and Medicare Part D plans. Referrals are made to address other critical needs, such as housing and transportation. These vulnerable adults typically have incomes below the poverty level and include individuals with a mental illness or developmental disability. Eligibility Case Managers carry an average caseload of 439 clients.

Case managers assess clients' needs, create service plans, and authorize, coordinate and monitor services that address health and safety 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, nurses 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 strengthen LTC's goal of inclusion and racial equality. Service Case Managers carry an average caseload of 110 clients.

A primary goal of case management is to promote and support healthy and independent living in the community, preventing or minimizing more costly nursing home care, hospitalizations and re-admissions whenever possible. Case managers provide services for a monthly average of 7,499 nursing home-eligible clients; 6,170 of these clients (82.3%) receive in-home or community-based services that promote or support their independence outside of a nursing home, while an additional 1,329 (17.7%) 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 increase this percentage through more intensive case management and the expansion of specialized service contracts with community-based providers. The long term care system continues to focus on opportunities to innovate around services for clients with difficulty accessing care, as well as those with greater challenges, to reach our shared goal of greater independent living in the community.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Avg monthly number of nursing home-eligible clients receiving long term care assistance	7,499	7,700	8,000	8,000
Outcome	Ratio of nursing home-eligible clients served in the community vs. nursing home ¹	82.3%	82%	83%	83%

Performance Measures Descriptions

¹A higher ratio indicates a better outcome.

Legal / Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$23,012,444	\$0	\$24,334,037
Contractual Services	\$2,138,823	\$147,130	\$2,132,531	\$174,272
Materials & Supplies	\$0	\$490,538	\$0	\$624,810
Internal Services	\$0	\$6,840,082	\$0	\$7,172,118
Total GF/non-GF	\$2,138,823	\$30,490,194	\$2,132,531	\$32,305,237
Program Total:	\$32,629,017		\$34,437,768	
Program FTE	0.00	268.00	0.00	274.00

Program Revenues				
Indirect for Dept. Admin	\$1,290,186	\$0	\$1,469,775	\$0
Intergovernmental	\$0	\$30,306,027	\$0	\$32,121,654
Other / Miscellaneous	\$0	\$184,167	\$0	\$183,583
Total Revenue	\$1,290,186	\$30,490,194	\$1,469,775	\$32,305,237

Explanation of Revenues

\$32,121,654 - Title XIX; \$54,945 - Providence Medical Center; \$128,638 - Oregon Health Sciences University Case Manager (FTE) grant.

Significant Program Changes

Last Year this program was: FY 2016: 25023-16 ADVSD Long Term Care Program

Due to increased Medicaid funding and workload demands the program added 2.0 FTE Case Manager Senior, 7.0 FTE Case Manager 2, and 1.0 FTE Case Management Assistant, and reduced 4.0 FTE Case Manager 1.

Department: County Human Services **Program Contact:** Wendy Hillman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Adult Protective Services (APS) is responsible for improving the quality of life for the county's 235,000 older adults, people with disabilities and veterans by protecting them from abuse, financial exploitation, neglect and self-neglect. This program conducts abuse investigations, provides risk management and Multi-Disciplinary Team (MDT) services, and educates the community about abuse. APS workers prevent further harm by linking victims of abuse to critical health, legal and human services.

Program Summary

The primary goal of the Adult Protective Services program (APS) is to protect vulnerable older adults, people with disabilities and veterans from abuse, neglect, self-neglect and financial exploitation. APS workers link vulnerable adults to health care, housing, social services, legal assistance and client advocacy agencies. Workers investigate abuse in 123 care facilities and 631 adult care homes as well as abuse in the community at large. APS coordinates with law enforcement and the District Attorney's Office to prosecute offenders. The program responded to 7,735 abuse calls in FY15.

APS uses Multi-Disciplinary Teams (MDT) to serve clients with complex psycho-social and medical needs in six branch offices and five District Senior Centers located throughout the county. These teams are an evidence-based practice that provide consultation, in-home assessments and interventions to stabilize clients who have complex medical, mental health and psycho-social needs. The core team consists of an APS clinical services specialist, an APS community health nurse, a contracted mental health specialist and an APS human services investigator or case manager. Others join the team as needed.

MDT served 709 older adults, people with disabilities and veterans and provided 3,616 client contacts, including 4,475 hours of nursing and 1,211 hours of mental health clinical support services. This service is designed for clients who have barriers to obtaining medical, mental health or legal types of intervention. Ninety-three percent of MDT participants showed improvement after MDT intervention. MDT interventions reduce the risk of unnecessary hospitalizations or homelessness for these clients. APS may provide short-term monitoring, following the closure of an investigation and during the implementation of ongoing support services, for clients with complex safety plans.

The District Attorney's Office, law enforcement personnel, the public guardian and Multnomah County Attorney meet each month to discuss criminal cases. APS staff also lead the DCHS Multi-System Staffing Team (MSST) which meet monthly to consult and problem solve on cross-divisional, cross-departmental high-risk clients.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Protective services investigations completed	2,656	2,600	2,750	2,800
Outcome	Re-abuse rate for older adults and people with disabilities ¹	3.8%	2%	3.8%	3.8%
Outcome	Clients with stable or improved overall living situation after 90 days of MDT intervention ²	93.3%	93%	93%	93%

Performance Measures Descriptions

¹Current re-abuse rate estimate is based on State of Oregon figures. Data is from January-December 2015. Re-abuse is defined as more than one investigation resulting in a substantiated abuse allegation during calendar year 2015 for all victims in Multnomah County.

²Living situation stability is measured by team ratings of safety, financial situation, health, living situation and knowledge of options.

Legal / Contractual Obligation

APS is a mandated service by Oregon Administrative Rules. Multnomah County acts as the Area Agency On Aging and is required to perform this function under contract with Oregon Department of Human Services (DHS). DHS provides funds to Multnomah County to deliver this service.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$459,052	\$4,092,514	\$431,779	\$4,227,312
Contractual Services	\$482,428	\$2,580	\$356,516	\$2,759
Materials & Supplies	\$10,480	\$85,527	\$8,905	\$102,000
Internal Services	\$72,816	\$940,280	\$55,354	\$1,000,971
Total GF/non-GF	\$1,024,776	\$5,120,901	\$852,554	\$5,333,042
Program Total:	\$6,145,677		\$6,185,596	
Program FTE	3.36	40.04	3.36	40.04

Program Revenues				
Indirect for Dept. Admin	\$216,773	\$0	\$255,330	\$0
Intergovernmental	\$0	\$5,120,901	\$0	\$5,333,042
Total Revenue	\$216,773	\$5,120,901	\$255,330	\$5,333,042

Explanation of Revenues

\$5,333,042 - Title XIX

Note: \$130,776 State Mental Health Grant (Older/Disabled) Mental Health Services and \$196,555 General Fund is budgeted in Health Department Offer #40068 - Mental Health Quality Management & Protective Services to support Multi-Disciplinary Team (MDT) contracted Mental Health Specialists.

Significant Program Changes

Last Year this program was: FY 2016: 25024-16 ADVSD Adult Protective Services

Department: County Human Services **Program Contact:** Wendy Hillman
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Adult Protective Services (APS) is responsible for improving the quality of life for 235,000 older adults, people with disabilities and veterans by protecting them from abuse, financial exploitation, neglect and self-neglect. APS investigators are only able to keep cases open for 120 days per state statute. The APS Risk Case Manager Senior position provides services to older adults and people with disabilities who have complex needs and are experiencing self-neglect situations that require a high level of support to help them connect to needed resources and make them safe.

Program Summary

This APS Risk case manager will provide Intensive short-term case management for elders and vulnerable adults who are at high risk for abuse or self neglect. Services include, but are not limited to: assessment, service coordination, linkage to support services and ongoing monitoring. This service is available regardless of income or resources.

The APS Risk case manager is part of the APS program and will receive referrals through the APS screener, Long Term Care (LTC), Multi-System Staffing Team (MSST), ADVSD Multi-Disciplinary Team (MDT), the Aging and Disability Resource Connection (ADRC) Helpline, and Coordinated Care Organizations (CCO's). The APS Risk case manager works with these clients for up to six months to create a stable living situation.

The APS Risk case manager works with clients who are in serious self-neglect situations that pose a significant threat to health and safety. These cases require more intensive and longer term involvement than can be provided by LTC case managers to achieve a successful outcome. The APS Risk case manager will make referrals to APS for investigation when appropriate and will not conduct investigations.

This Program Offer would restore the APS Risk Case Manager Senior that would otherwise be eliminated to meet County General Fund Constraint.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of clients engaged in APS Risk case management services	N/A	N/A	N/A	75
Outcome	Clients with improved living situation after completion of intensive case management service ¹	N/A	N/A	N/A	85%

Performance Measures Descriptions

New Measures - This program offer was part of 25024 ADVSD Adult Protective Services in FY16. New measures were established for this program offer.

¹Living situation stability is measured by team ratings of safety, financial situation, health, living situation, and knowledge of options.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$84,462	\$0	\$90,106	\$0
Materials & Supplies	\$0	\$0	\$7,022	\$0
Total GF/non-GF	\$84,462	\$0	\$97,128	\$0
Program Total:	\$84,462		\$97,128	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 25024-16 ADVSD Adult Protective Services

Department: County Human Services **Program Contact:** Lee Girard
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25020A
Program Characteristics:

Executive Summary

Veterans Service Officers (VSOs) provide effective representation to veterans and their families to ensure that they receive all state and federal benefits available to them. Veterans Service Officers are trained and accredited by the Oregon Department of Veterans Affairs to represent veterans in their claims for benefits. They are versed in applicable state and federal laws to provide the best representation possible. Last year the Veterans Service Office served 538 veterans and their families. VSOs carry an average caseload of 180 veterans.

Program Summary

Veterans Service Officers (VSOs) provide effective representation to veterans and their families to ensure that they receive all state and federal benefits available to them. Veterans Service Officers are trained and accredited by the Oregon Department of Veterans Affairs to represent veterans in their claims for benefits. They are versed in applicable state and federal laws to provide the best representation possible, free of charge. The mission of the Veterans Service Officers of Multnomah County is to provide resources and guidance to all who served in the military. The Veterans Service Officers provide benefits information, assistance and advocacy to all who served and their families. The Veterans Service Officers provide comprehensive benefits counseling on Veterans Administration (VA), assistance with VA healthcare enrollment, claims preparation and submission, initiate and develop appeals, networking with federal, state and local agencies, and justice involved outreach.

Aging, Disability and Veterans Services Division (ADVSD) has committed to veterans in our communities by signing a historic "Community Covenant with Veterans and Military Families." The Community Covenant is Multnomah County's pledge to develop local partnerships that will improve the quality of life for service members, veterans, and their families. The ADVSD Veterans Service Office is also a supporting partner in A Home for Everyone efforts to end homelessness for veterans experiencing chronic homelessness. Part of this commitment is helping to increase awareness about Veterans Service Officers and the services that they provide in assisting veterans to navigate the claims process as quickly and smoothly as possible. Multnomah County ADVSD Veterans Service Office is committed to this covenant and has a goal to expand our outreach to serve additional veterans and military families.

Veterans Service Officers promote equity to veterans and military families identified within underrepresented communities who face barriers to access federal, state and local benefits. The VSOs implement an intentional and targeted outreach strategy with multiple access options for LGBTQ veterans, women veterans, veterans within communities of color, homeless veterans, justice involved veterans; as well as veterans and military families experiencing socio-economic disparities due to unintended gaps accessing resources.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of veterans receiving assistance to obtain benefits ¹	538	850	850	900
Outcome	Benefit dollar amount awarded to veterans working with the Veterans Service Office ²	\$3,036,506	\$4,500,000	\$3,000,000	\$3,000,000

Performance Measures Descriptions

¹Requires power of attorney and legal representation by Veterans Service Officer.

²Benefit awards can fluctuate based on eligibility and retroactive payments making it difficult to accurately determine annual projections. Through outreach efforts, veterans are reached sooner, resulting in lower retroactive payments.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$438,365	\$183,559	\$420,513	\$209,734
Materials & Supplies	\$35,401	\$1,859	\$11,889	\$5,013
Internal Services	\$86,925	\$0	\$91,028	\$23,212
Total GF/non-GF	\$560,691	\$185,418	\$523,430	\$237,959
Program Total:	\$746,109		\$761,389	
Program FTE	4.91	2.09	4.41	2.59

Program Revenues				
Intergovernmental	\$0	\$167,753	\$0	\$220,757
Beginning Working Capital	\$0	\$17,665	\$0	\$17,202
Total Revenue	\$0	\$185,418	\$0	\$237,959

Explanation of Revenues

\$220,757 – Oregon Department of Veterans Affairs
 \$17,202 – Federal/State Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2016: 25025A-16 ADVSD Veterans Services

Department: County Human Services **Program Contact:** Mark Sanford
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Public Guardian/Conservator program (PGC), under court authority, makes vital decisions for 176 adults who are mentally incapacitated, dependent, impoverished, and victims of physical abuse, neglect and financial exploitation. Legal authority enables intervention when no other approach resolves abuse and neglect. The PGC program consults with county programs, families and community partners on strategies and resources to support vulnerable adults with diminished abilities. The program also diverts additional at-risk clients to less restrictive, less costly alternatives.

Program Summary

The Public Guardian/Conservator program (PGC) 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, law enforcement and area hospitals to intervene early to resolve fraud, abuse and neglect of extremely vulnerable adults. This includes participating on County Human Services Multi-Disciplinary Teams to assure that alternatives are considered, focusing public funds on at-risk citizens without other options or resources.

The program serves as the court-appointed guardian and/or conservator for mentally incapable adults who are characterized by the following: moderate to severe intellectual or developmental disability, treatment-resistant mental illness, Alzheimer's or other dementia, brain injury, and complex medical and behavioral issues. In addition, these individuals frequently have chronic medical conditions, no access to healthcare, lack housing and adequate care and/or are high utilizers of social/medical services, and are in need of financial management. Program clients are functionally incapacitated, requiring intensive supports and specialized housing arrangements to balance the need for protection with the right to autonomy. This public service is available 24 hours a day, seven days a week to make medical, psychiatric and life decisions for program clients. Guardians develop care and safety plans that also maximize the individual's self-reliance.

Clients served by the PGC are 79% white, 10% Black/African American, 3% American Indian/Alaska Native, 3% Asian/Native Hawaiian/Pacific Islander, 3% Hispanic/Latino, and 1% Other; 58% female, 42% male; and on average 64 years of age. Guardianship and conservatorship ensure an annual maximum of about 175 county residents (based on current program funding constraints) access to safe and appropriate housing, medical care, psychiatric treatment, long term care, income and benefits. Without this option, clients experience continued victimization, frequent emergency room and hospital psychiatric admissions, homelessness, unnecessary protective services and law enforcement intervention, involuntary civil commitments, and increased risk of premature death. Because of funding constraints, if PGC is unable to serve directly, the program provides consultative services to divert additional at-risk clients into less restrictive, less costly alternatives, or family and private guardianships/conservatorships.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of intakes per year ¹	19	15	15	15
Outcome	Urgent client safety needs addressed within five days after court appointment	93%	100%	95%	96%
Output	Referrals appropriately diverted to less costly resources ²	143	155	145	150

Performance Measures Descriptions

¹Number of new intakes for PGC is limited by attrition due to mortality.

²Successful diversions reduce costs across county services, e.g. hospital and emergency services, case management, etc. FY16 Estimate for diversions is lower than FY16 Purchased because of an over projection based on fluctuating number of contacts/referrals. Current estimate is a projection based on performance during first half of FY.

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	2016	2016	2017	2017
Personnel	\$1,016,587	\$0	\$1,093,441	\$0
Contractual Services	\$22,640	\$0	\$23,875	\$0
Materials & Supplies	\$39,160	\$0	\$26,404	\$0
Internal Services	\$173,303	\$0	\$178,202	\$0
Total GF/non-GF	\$1,251,690	\$0	\$1,321,922	\$0
Program Total:	\$1,251,690		\$1,321,922	
Program FTE	10.00	0.00	10.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 25026-16 ADVSD Public Guardian/Conservator

Department: County Human Services **Program Contact:** Mark Sanford
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25002B
Program Characteristics:

Executive Summary

This program offer is for increased funding to the Public Guardian/Conservator program (PGC) which, under court authority, makes vital decisions for mentally incapacitated, dependent and impoverished adults who are current or recent victims of abuse, neglect and financial exploitation. This offer will continue to fund one Deputy Guardian position, which was funded as one-time-only in FY16, to significantly expand the capacity to serve up to 40 more individuals who are at risk for harm, providing immediate protection and access to care.

Program Summary

Aging, Disability and Veterans Services Division proposes to increase funding for the PGC program to expand the capacity to serve more high-risk, low-income adults with diminished capacity, and provide enhanced outreach and education on legal surrogacy to communities of color and other underserved populations. These individuals are at risk for harm because of their inability to meet basic needs; lack of access to healthcare, including medical treatment for chronic conditions and psychiatric stabilization; and high susceptibility to victimization. They are frequently homeless or, if temporarily placed, often remain in more restrictive and costly settings. In the past year, 56% of new intakes were over utilizing emergency departments and/or requiring extended and preventable hospitalizations – including state hospital care – and 78% had significant medical needs.

The demand for services is impacted by the aging of the population, including people with disabilities; the aging of caregivers; the rising incidence of abuse and self-neglect among the elderly and disabled population; and the lack of resources for legal surrogacy. Despite this demand, the PGC program's capacity to serve Multnomah County residents is constrained by staffing levels and caseload size. Prior to the use of one-time-only money to fund this offer for FY16, experienced Deputy Guardians were managing caseloads of 40 clients, which is twice the nationally recommended standard of 20 clients/guardian. With this funding, caseloads are now in the low 30s per guardian. New intakes will increase by 65%. Because this is a new initiative and the goal is reaching potentially underserved populations, the program is in the process of conducting outreach and training to culturally-specific providers, including Urban League, Native American Youth and Family Center and the Immigrant and Refugee Community Organization, with the goal of increasing the number of consultations for individuals from racial and ethnic minority populations.

The program will maintain standards for serving the most high-risk clients, and can typically take on 15 new clients per year. If enhanced funding continues, the program will be able to take on an additional 10 clients per year. At least 15-20 additional people are referred to the program each year who have significant risk factors and could benefit from intervention. It is anticipated it could take up to three more years to reach overall caseload size of 40 clients/guardian. Without this funding, the program will likely need to suspend intake and resort to a waiting list for future, urgent referrals.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of intakes per year ¹	N/A	10	10	10
Outcome	Urgent client safety needs addressed within five days after court appointment ²	N/A	100%	95%	96%

Performance Measures Descriptions

¹Current number of new intakes is limited by attrition due to mortality, approx 15/yr. An additional 10 intakes are possible with purchase of this program offer. Program will maintain standards for service to highest risk clients allowing for gradual caseload development for a new Deputy Guardian. Anticipate up to three years to reach overall caseload size of 40 clients.

²Urgent client safety issues are addressed immediately upon court appointment.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$91,044	\$0	\$100,513	\$0
Contractual Services	\$4,514	\$0	\$4,514	\$0
Materials & Supplies	\$0	\$0	\$10,000	\$0
Total GF/non-GF	\$95,558	\$0	\$115,027	\$0
Program Total:	\$95,558		\$115,027	
Program FTE	0.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 25026B-16 ADVSD Public Guardian/Conservator Expansion

Department: County Human Services

Program Contact: Dana Lloyd

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD), the Area Agency on Aging & Disability for the county, is responsible for developing and ensuring access to a comprehensive, coordinated service delivery system for the county's 235,000 older adults, people with disabilities and veterans so they remain independent and out of institutions. ADVSD Administration provides leadership, ensures results are achieved, certifies regulatory compliance, supports collaborative service delivery and use of best practices, engages in work to achieve equity, and promotes the efficient, effective use of resources.

Program Summary

Aging, Disability and Veterans Services Division (ADVSD) Administration provides leadership at the county, state and federal policy levels. ADVSD Administration influences rules, priorities and funding formulas to promote effective services for Multnomah County older adults, people with disabilities and veterans. ADVSD Administration is responsible for policy, planning, evaluation, compliance, advocacy and staff development for the division, which serves more than 60,753 people and employs over 394 FTE.

ADVSD 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. ADVSD Administration also maximizes resources by matching local funds with federal dollars and leveraging additional resources from the community through its partnerships.

Satisfaction surveys and customer and staff input are used to continually improve ADVSD services. The division has three advisory councils (senior, disability and multicultural) that provide specific input on how to provide the best services to older adults, people with disabilities, veterans and racial, ethnic and cultural minorities. ADVSD Administration employs innovative, evidence-based approaches to service delivery, and uses data, program evaluation, best practice reviews, staff experience, support from partners and other resources to serve clients effectively with available resources.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	ADVSD-sponsored opportunities for consumer education and/or input ¹	71	60	67	70
Outcome	Advisors agree/strongly agree w/the statement: "Overall, ADVSD does its job well" ²	85%	85%	50%	80%

Performance Measures Descriptions

¹Number includes 44 annual advisory council meetings: 23 senior, 10 disability, 10 multicultural, and 1 joint advisory meeting. Higher numbers of organized opportunities occur during general legislative session years.

²ADVSD initiated a review of its advisory council model to identify, analyze and address concerns and improve performance.

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 411-0320-000 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	2016	2016	2017	2017
Personnel	\$85,379	\$863,261	\$88,758	\$897,459
Contractual Services	\$105,044	\$180,031	\$155,968	\$114,995
Materials & Supplies	\$17,681	\$170,332	\$18,502	\$177,402
Internal Services	\$14,088	\$193,383	\$14,793	\$183,818
Total GF/non-GF	\$222,192	\$1,407,007	\$278,021	\$1,373,674
Program Total:	\$1,629,199		\$1,651,695	
Program FTE	0.70	7.10	0.63	6.37

Program Revenues				
Indirect for Dept. Admin	\$56,405	\$0	\$52,420	\$0
Intergovernmental	\$0	\$1,400,007	\$0	\$1,367,674
Other / Miscellaneous	\$0	\$3,000	\$0	\$3,000
Beginning Working Capital	\$0	\$4,000	\$0	\$3,000
Total Revenue	\$56,405	\$1,407,007	\$52,420	\$1,373,674

Explanation of Revenues

\$68,178 - Older Americans Act; \$1,299,496 - Title XIX; \$3,000 - Special Risk Fund; \$3,000 - Beginning Working Capital
Special Risk Fund

Significant Program Changes

Last Year this program was: FY 2016: 25027-16 ADVSD Administration

Program reduced by 0.8 FTE: Increased 0.2 FTE Administrative Analyst to cover growing workload and decreased 1.0 FTE Division Director 2 (Division Director position moved to Department Director's Office budget where the role now serves in part to oversee department-wide operations).

Department: County Human Services **Program Contact:** Mohammad Bader

Program Offer Type: Program Alternative/Reconstruction **Program Offer Stage:** As Proposed

Related Programs:
Program Characteristics:

Executive Summary

Domestic Violence Crisis Services assist adult and child victims who are currently fleeing or attempting to flee domestic violence. Services include 24-hour wrap-around shelter support and mobile advocacy services. Mobile advocates provide crisis services to victims who are unable to access established shelters or other crisis diversion services. These services reach more than 800 individuals annually and serve a racially and ethnically diverse population.

Program Summary

This program offer supports two types of crisis services to assist adult and child victims who are currently fleeing or attempting to flee domestic violence. Funds support wrap-around shelter support services at three domestic violence emergency shelters and mobile advocates who provide crisis services for victims who cannot access shelters or other crisis services.

1. Wrap-around shelter support services provide secure, confidential, 24-hour specialized support for adult and child victims who are fleeing domestic violence. These services are provided in the safety of a residential facility. These services include basic needs such as food and clothing, ongoing safety planning, intensive domestic violence support, specialized children's programming, advocacy and assistance accessing other services. This program offer supports wrap-around shelter support services at three domestic emergency shelters. These shelters offer up to 60-day stays and serve 33 households per night. Wrap-around shelter support services leverage significant public and private funding to operate secure shelter facilities.

2. Mobile advocacy services provide confidential, community-based comprehensive crisis support to victims who are fleeing or attempting to flee domestic violence for whom existing shelter or diversion services are not adequate, such as large families. These services also are used by victims who are at risk of homelessness due to domestic violence. To reduce transportation or location barriers, mobile advocates are available to meet victims throughout Multnomah County. Services include basic needs such as food and clothing, ongoing risk assessment and safety planning, intensive domestic violence support, emergency short-term motel stays, advocacy and assistance accessing other services. The mobile advocacy program leverages funds from the Short-Term Rent Assistance program administered by Home Forward, as well as private funds, to provide comprehensive emergency services.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of domestic violence victims and children receiving comprehensive, specialized crisis services. ¹	764	600	600	600
Outcome	% of adult victims who exit services with a lower perception of risk.	83%	80%	80%	80%

Performance Measures Descriptions

¹ This measure is revised based on program offer changes. The previous year actual figure does not include emergency housing assistance or shelter diversion services, which are moved to Program Offer 25114A.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$423,789	\$0	\$423,789	\$0
Total GF/non-GF	\$423,789	\$0	\$423,789	\$0
Program Total:	\$423,789		\$423,789	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 25041-16 Domestic Violence Crisis Services

Department: County Human Services **Program Contact:** Mohammad Bader
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Domestic Violence Administration and Coordination provides administration, planning, coordination, evaluation, technical assistance and policy support for domestic violence intervention in Multnomah County.

Program Summary

This program offer provides professional staffing and administration for the county's Domestic Violence Coordination team. The DVCO team is responsible for administering county, state, and federal funds; coordinating collaborative responses to domestic violence; developing and coordinating effective intervention and prevention strategies; evaluating and assessing system responses; and providing technical assistance and policy advice to Multnomah County and City of Portland.

Initiatives and projects include: the Family Violence Coordinating Council, the Domestic Violence Fatality Review Team, and staff who provide training, consultation and capacity-building within the Department of County Human Services to identify and respond to the needs of those who are experiencing domestic violence. Staff also oversee victim services contracts and economic empowerment and employment program contracts including technical assistance, monitoring, and performance measurement to assess the impact and quality of contracted services. Programs in this offer include support for the Gateway Center, a coordinated one-stop center providing a wide range of services for survivors of domestic violence.

Domestic violence is also a leading cause of violent victimization, accounting for more than 40% of all reported violent crime and 25% of all homicides in Multnomah County. Multnomah County spends at least \$10 million addressing domestic violence-related criminal costs and \$2.5 million in victim services annually. Domestic violence costs the community at least another \$10 million in lost wages, health care and other costs. Domestic violence is a complex problem associated with a wide range of negative impacts, including short- and long-term physical and mental health problems; homelessness and housing instability; employment and education disruptions; criminal justice and court involvement; and higher health care costs.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of people trained to understand dynamics of domestic violence and children's exposure to violence. ¹	2,807	2,000	2,000	2,000
Outcome	Grant funding leveraged. ²	1,930,826	1,000,000	1,462,745	350,000
Output	Number of training events provided to public employees, law enforcement, and other community members.	165	50	75	75

Performance Measures Descriptions

¹ Those trained include public employees, law enforcement and other community members. Training includes the implementation of trauma-informed responses for survivors.

² Grant funding in this program offer will be reduced due to homelessness-related funding moving to Program Offer 25114A.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$373,105	\$52,252	\$573,859	\$124,501
Contractual Services	\$20,000	\$2,500	\$104,750	\$56,300
Materials & Supplies	\$48,390	\$20	\$24,667	\$8,324
Internal Services	\$46,913	\$12,609	\$79,545	\$0
Total GF/non-GF	\$488,408	\$67,381	\$782,821	\$189,125
Program Total:	\$555,789		\$971,946	
Program FTE	3.15	0.35	4.17	1.13

Program Revenues				
Indirect for Dept. Admin	\$7,896	\$0	\$0	\$0
Intergovernmental	\$0	\$68,652	\$0	\$187,425
Other / Miscellaneous	\$0	\$2,500	\$0	\$1,700
Total Revenue	\$7,896	\$71,152	\$0	\$189,125

Explanation of Revenues

\$50,000 - City of Portland Intergovernmental Agreement
 \$137,425 - US Department of Justice, Office on Violence Against Women Award#2015-KW-AX-K011
 \$1,500 Domestic Partnership Fees
 \$200 Misc Charges/Recoveries

Significant Program Changes

Last Year this program was: FY 2016: 25044A-16 Domestic Violence Administration & Coordination

Changes: 1.00 FTE Office Assistant Senior and a 1.00 FTE Program Supervisor are being eliminated and replaced with a new 1.00 FTE Program Specialist Senior due to fiscal constraints and anticipated department reorganization. 1.00 FTE Program Specialist Sr and 1.00 FTE Research and Evaluation Analyst has been moved from Program Offer 25042 which is not being submitted. The 1.0 FTE Program Specialist overseeing the domestic violence victim services continuum has been moved to Program Offer 25114A. A new grant from US DOJ Office on Violence Against Women was awarded. This program offer will continue to track the following performance measures from FY16 Program Offer 25044B: 1) Complete two comprehensive, in-depth fatality reviews and develop recommendations and reports, 2) Ensure implementation of at least two Fatality Review recommendations.

Department: County Human Services **Program Contact:** Mohammad Bader

Program Offer Type: Program Alternative/Reconstruction **Program Offer Stage:** As Proposed

Related Programs:
Program Characteristics:
Executive Summary

This program offer funds Defending Childhood Initiative staff to coordinate efforts that recognize, respond to and prevent childhood exposure to violence and trauma. Domestic violence is a leading cause of children's exposure to violence and is associated with increased risk for exposure to multiple forms of violence.

Program Summary

Preventing children and youth's exposure to violence and providing a strong response when such violence happens are complex goals that require multiple, informed solutions. The Defending Childhood Initiative works with multi-disciplinary partners to enhance professionals' capacity to recognize, respond to and prevent childhood exposure to all forms of violence and trauma. More than 1 in 4 of children in the United States will witness domestic violence by the time they reach age 17 (2009 National Survey on Children's Exposure to Violence). Support from a safe, nurturing caregiver who understands a child's developmental needs is one of the best ways children exposed to domestic violence can heal and recover. Safe parents often need help repairing the impact of domestic violence on the parent-child relationship, so that critical parent-child bonds can be restored and children can build resiliency.

Multnomah County is one of eight communities in the U.S. developing innovative responses to children's exposure to violence through the Defending Childhood Initiative. Defending Childhood Initiative staff developed such strategies as: Workforce Development: Ensure that professionals who spend time with children and youth have the tools and skills to recognize and respond to childhood exposure to violence. Systems Alignment: Collaborate with mental health, education, health care, early childhood, human services, juvenile justice, etc. to ensure that policies and programs are developed to best support children, youth and families impacted by violence and trauma. Primary Prevention and Public Awareness: Highlight the issue of childhood exposure to violence so that communities are educated and possess the tools needed to prevent violence from happening. An example is the Coaching Boys Into Men project, a healthy relationships and violence prevention program for student athletes provided through a partnership with Portland Public Schools' athletic department.

In FY16, Multnomah County partnered also with Portland Public Schools to jointly fund a Health Teacher on Special Assignment who is responsible for developing healthy relationships curriculum and policies, required by Oregon's Healthy Teen Relationship Act for youth in grades 7 through 12.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	# of child and youth-serving professionals trained to recognize and respond to childhood exposure to violence	N/A	N/A	N/A	700
Outcome	% of trainees who increase their knowledge of the impact of domestic violence on children.	N/A	N/A	N/A	85%

Performance Measures Descriptions

Last year this program offer was part of 25042-16. These measure are new for FY17.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$325,349	\$0	\$285,694
Contractual Services	\$50,000	\$0	\$50,000	\$0
Materials & Supplies	\$250	\$27,150	\$0	\$24,733
Internal Services	\$9,936	\$82,601	\$0	\$79,719
Total GF/non-GF	\$60,186	\$435,100	\$50,000	\$390,146
Program Total:	\$495,286		\$440,146	
Program FTE	0.00	2.00	0.00	1.80

Program Revenues				
Indirect for Dept. Admin	\$27,303	\$0	\$17,256	\$0
Intergovernmental	\$0	\$645,000	\$0	\$390,146
Total Revenue	\$27,303	\$645,000	\$17,256	\$390,146

Explanation of Revenues

\$390,146 -DOJ - OJJDP Children Exposed to Violence

Significant Program Changes

Last Year this program was: FY 2016: 25042-16 Domestic Violence Community Based Services

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Program Alternative/Reconstruction **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This offer funds legal advocacy and civil legal services for survivors of domestic violence through contracted services at local nonprofit agencies. It also supports advocacy with restraining order services room at Multnomah County courthouse.

Program Summary

The cost of legal representation can be prohibitive for survivors who have low or no income and have been financially exploited by their abusers. As a result, survivors of domestic violence often are forced to appear in court without representation or legal advocacy. Specialized legal services for domestic and sexual violence survivors ensure better outcomes in legal proceedings and include assistance with restraining order hearings, custody and parenting time determinations, housing retention, immigration matters, and related victims' rights and other civil legal matters.

This offer funds legal advocacy and civil legal services for survivors through local nonprofit agencies. This funding also supports advocacy in the Family Abuse Prevention Act (FAPA) restraining order services room at Multnomah County courthouse. Approximately 800 survivors are assisted each year.

Civil legal services are among the highest reported unmet needs for domestic violence survivors. Legal advocacy and civil legal services reduce domestic violence by helping victims safely end abusive relationships and resolve issues that cannot be addressed by human service or criminal justice interventions. Civil legal assistance is related to the reduction in reported domestic violence crimes and improves the likelihood that survivors will be able to obtain protective orders from courts, which is a significant factor in reducing rates of violence.

Funding also will leverage Court Care program and provide child care for at least 198 children while parents are attending legal proceedings.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of domestic violence survivors assisted with courthouse-based restraining order advocacy.	N/A	N/A	N/A	800
Outcome	% of retained cases with a court action filed or contested by an attorney.	N/A	N/A	N/A	75%
Output	Number of families served by CourtCare.	N/A	N/A	N/A	198

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$0	\$199,844	\$0
Total GF/non-GF	\$0	\$0	\$199,844	\$0
Program Total:	\$0		\$199,844	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 25042-16 Domestic Violence Community Based Services

Services from FY16 Program Offer 25042 (DV Community-based Services) have been divided into three separate program offers this year: Culturally specific and underserved domestic violence services; domestic violence legal services; and the Defending Childhood Program addressing children's exposure to violence.

Department: County Human Services **Program Contact:** Mohammad Bader
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 60076A
Program Characteristics:

Executive Summary

Multnomah County's Domestic Violence Enhanced Response Team (DVERT) provides intervention for domestic violence cases that have a high risk of ongoing, severe violence or lethality. The DVERT program provides after-hours victim services and crisis intervention in criminal cases, and provides ongoing coordinated, multidisciplinary follow-up intervention and support.

Program Summary

The Domestic Violence Enhanced Response Team (DVERT) provides a Countywide multidisciplinary, intensive, collaborative response to complex domestic violence cases with a high risk of ongoing, severe abuse or potentially lethal outcomes. DVERT intervention includes immediate crisis response, ongoing victim support services, criminal justice intervention, and coordination across multiple agencies. DVERT partners include Multnomah County Domestic Violence Coordination Office, Multnomah County Sheriff's Office, Portland Police Bureau, two domestic violence victim service agencies, DHS Child Welfare and Self-Sufficiency, the District Attorney's Office, and the Department of Community Justice (parole/probation).

Since 2014, Multnomah County and Portland Police Bureau have jointly funded after-hours victim advocates to provide immediate on-scene crisis response, safety planning and victim support following police response to domestic violence crimes. Advocates are available seven nights per week within all Portland Police Bureau Precincts and four nights a week for East County jurisdictions. They provide immediate response at night and on weekends when most other services are unavailable.

In addition to crisis response, follow-up support and criminal intervention in individual cases, DVERT works to improve overall system responses through specialized training, analysis of system responses, and ongoing review of the intersection of high-risk domestic violence and other interventions. DVERT participates in a five-county, multi-jurisdictional effort to improve responses to high-risk domestic violence cases and provides training and technical assistance to other community agencies to help them increase identification of and effective response to high-risk offenders and victims.

DVERT is recognized both locally and nationally for implementing best practices in domestic violence intervention. An evaluation of the program has shown that it reduces repeat violence.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of victims receiving multi-disciplinary, intensive intervention.	233	150	250	200
Outcome	% of police officers who agree that domestic violence victims benefit from having advocates respond on scene.	94%	90%	90%	90%
Output	Number of domestic violence victims referred by police to afterhours victim advocates. ¹	639	600	650	650

Performance Measures Descriptions

¹This performance measure also includes 25047B-16 (DVERT East County Expansion).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$116,739	\$0	\$109,392	\$0
Contractual Services	\$323,784	\$164,645	\$327,500	\$165,689
Materials & Supplies	\$3,322	\$11,500	\$2,678	\$15,796
Internal Services	\$11,789	\$14,523	\$12,763	\$0
Total GF/non-GF	\$455,634	\$190,668	\$452,333	\$181,485
Program Total:	\$646,302		\$633,818	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$9,094	\$0	\$0	\$0
Intergovernmental	\$0	\$190,668	\$0	\$181,485
Total Revenue	\$9,094	\$190,668	\$0	\$181,485

Explanation of Revenues

\$181,485 - US Department of Justice Office on Violence Against Women, Award#2014-WE-AX-0043

Significant Program Changes

Last Year this program was: FY 2016: 25047A-16 Domestic Violence Enhanced Response Team

Department: County Human Services **Program Contact:** Rose-Ellen Bak

Program Offer Type: Program Alternative/Reconstruction **Program Offer Stage:** As Proposed

Related Programs:
Program Characteristics:

Executive Summary

This offer provides culturally-specific and targeted services to underserved populations who are experiencing domestic violence. Services include risk assessment and safety planning, advocacy, intensive and confidential support, case management, and assistance accessing broader community resources.

Program Summary

Access to culturally specific and targeted services increases the efficacy of domestic violence services. Services that are developed and delivered by specific communities are more accessible to and better match the needs and values of the survivors they are intended to serve.

This program provides specialized, population-specific domestic and sexual violence services, including trauma-informed care, ongoing risk assessment, safety planning, intensive support, advocacy, case management, and help accessing other community resources. Services include: assistance with legal issues, access to government benefits, housing, financial education, assistance accessing benefits, access to mental and physical healthcare services, employment, immigration and disability services. Targeted populations include: African American, Latino, Native American, Slavic/Russian immigrants, African immigrants, LGBTQ, seniors and people with disabilities.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	# of individuals receiving culturally/population-specific domestic violence services.	N/A	N/A	N/A	800
Outcome	Percentage of victims who exit services with a lower perception of risk.	N/A	N/A	N/A	85%

Performance Measures Descriptions

Because of Program Offer restructuring, these Performance Measures were not purchased in prior years.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$623,512	\$0	\$484,668	\$0
Total GF/non-GF	\$623,512	\$0	\$484,668	\$0
Program Total:	\$623,512		\$484,668	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 25042-16 Domestic Violence Community Based Services

Services from FY16 Program Offer 25042 (DV Community-based Services) have been divided into three separate program offers this year: Culturally specific and underserved domestic violence services; domestic violence legal services; and the Defending Childhood Program addressing children's exposure to violence.

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This offer provides new capacity to provide services to victims of sexual assault and includes specialized sexual assault services for medical and legal advocacy, case management, support groups, and counseling.

Program Summary

Oregon has the second-highest lifetime prevalence of rape in the country. In 2014 Multnomah County service providers answered 2,051 calls seeking sexual assault services. Given research that three out of every four sexual assaults are never reported, it is estimated that the rate of sexual assault in our community is substantially higher.

There are no in-person sexual assault-related services available to the 75% of victims in Multnomah County who do not report the assault to police. Victims often are unaware of their rights or fear approaching law enforcement to report crimes, and subsequently never receive specialized trauma or medical services that can help them with their recovery. In recent strategic planning led by the Domestic Violence Coordination Office, funding for sexual assault services, coordinated system-wide planning, and cross-systems collaboration were identified as a high priority for improving countywide responses for victims.

This offer will fund two contracted staff to provide comprehensive sexual assault services to at least 65 victims of rape or sexual assault. These services will include medical and legal advocacy, case management, support groups, counseling, and flexible client funds for emergency needs. Contracted staff will partner with Multnomah County, the Sexual Assault Task Force, local criminal justice systems, medical and mental health providers, and victim services providers. Staff will also work with homeless women's programs and college/university programs to conduct targeted outreach and assessment and recommendation ways to improve local responses to sexual assault.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of sexual assault survivors who receive comprehensive, specialized advocacy services.	N/A	N/A	N/A	65
Outcome	Percent of sexual assault survivors who report feeling supported by working with an advocate.	N/A	N/A	N/A	75%
Outcome	Percent of sexual assault survivors who report an increased understanding of their options.	N/A	N/A	N/A	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$0	\$200,000	\$0
Total GF/non-GF	\$0	\$0	\$200,000	\$0
Program Total:	\$0		\$200,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Benefits Recovery Program utilizes a proven program model to assist over 200 chronically homeless individuals with mental illness, addictions, and disabilities in accessing federal benefits, such as Social Security Disability Insurance (SSI/SSDI), and services to which they are entitled but have been unable to receive because their disabilities prevent them from successful navigation of the application or appeals system.

Program Summary

Benefits Recovery assists about 245 individuals annually who are served by the Multnomah Treatment Fund, the Homeless Families System of Care, or other County-funded programs. Seventy-five percent of those served are expected to receive benefits, a significantly higher percentage than would have received benefits without the program's assistance. Based on Census data estimates and data from the Social Security Administration, locally only 11% of those eligible receive benefits.

Services include eligibility screening, application assistance, appeals process advocacy, case management, and medical and other documentation to individuals evaluated to be potentially eligible for SSI/SSDI. The program 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 or County contractor's caseload whose cost of care is not reimbursed. Local estimates using Census data identify 39% of the chronic homeless population as eligible for SSI/SSDI as a result of mental illness, and 46% eligible as a result of their physical health.

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

At the start of services, clients were receiving an average of \$107 per month, and at exit they were receiving \$788 per month. Forty-one percent of clients had no primary health care option at the start of services and 99% are now covered through Medicaid. Program clients also secure benefits at a much younger age than those who apply on their own, saving public systems tens of thousands of dollars over the course of a person's life.

This program offer includes City of Portland funds for the BEST program that are jointly contracted with Benefits Recovery to provide similar services.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of individuals served	230*	175	230*	175
Outcome	Percentage of individuals served who receive benefits	78%	75%	75%	75%

Performance Measures Descriptions

* The program has been able to serve higher number of people with budgeted funds than anticipated, however as program outreach is expanded to other populations it is likely numbers will go down towards budgeted amounts

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$436,470	\$223,000	\$443,453	\$223,000
Total GF/non-GF	\$436,470	\$223,000	\$443,453	\$223,000
Program Total:	\$659,470		\$666,453	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$223,000	\$0	\$223,000
Total Revenue	\$0	\$223,000	\$0	\$223,000

Explanation of Revenues

\$223,000 - City of Portland general fund based on current award

Significant Program Changes

Last Year this program was: FY 2016: 25115-16 Homeless Benefit Recovery Project (HBR)

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25115A - Benefit Recovery Program
Program Characteristics: One-Time-Only Request

Executive Summary

This offer expands capacity for benefits acquisition programs for individuals experiencing homelessness.

Program Summary

Benefits acquisition programs are a proven intervention that help individuals access benefits to which they are entitled. Disabled individuals receive targeted assistance to apply for and obtain federal benefits such as SSI, SSDI and Medicaid. On average, these programs help disabled individuals obtain benefits 14 years earlier than they would on their own.

Benefits acquisition programs provide a strong return on investment, pumping millions of federal dollars into the local economy and reducing costs in emergency systems such as shelters, emergency department and jails.

This offer will provide benefit recovery services to 75 individuals who are homeless and lacking disability benefits. Services include application assistance, procurement of background documentation and medical records, representation at hearings and application follow-up.

Benefit Recovery was identified as an effective strategy to reduce and prevent homelessness and is included in the A Home for Everyone budget priorities.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of individuals will receive application services	N/A	N/A	N/A	80
Outcome	Number of individuals will receive benefits	N/A	N/A	N/A	75
Outcome	Number of individuals will be stably housed after receipt of benefits	N/A	N/A	N/A	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$0	\$250,000	\$0
Total GF/non-GF	\$0	\$0	\$250,000	\$0
Program Total:	\$0		\$250,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25115A - Benefit Recovery Program
Program Characteristics:

Executive Summary

This offer funds expanded capacity for benefits acquisition programs serving homeless families, homeless youth, survivors of domestic violence and other homeless populations.

Program Summary

Benefits acquisition programs help people with disabilities access benefits such as SSI, SSDI and Medicaid. On average, individuals participating obtain benefits 14 years earlier than they would on their own, pumping millions of dollars in federal funding into the local economy and reducing use of emergency services such as shelter, emergency department and jails.

This offer continues funding added in FY16 to provide benefits acquisition services to homeless and formerly homeless individuals including families, youth, and survivors of domestic violence. Services include assistance completing and submitting benefits applications, gathering records and required documentation, medical and psychiatric evaluations, and representation at hearings.

An estimated 82 individuals will receive benefits through this service, stabilizing their income and ensuring that they have access to the services they need to be stable.

This investment aligns with A Home for Everyone priority recommendations to reduce homelessness.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	The number of individuals will receive benefits acquisition services.	N/A	N/A	N/A	90
Outcome	The number of individuals will be approved for benefits	N/A	N/A	N/A	82
Outcome	The percentage of individuals will be stably housed after receipt of benefits	N/A	N/A	N/A	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$0	\$272,631	\$0
Total GF/non-GF	\$0	\$0	\$272,631	\$0
Program Total:	\$0		\$272,631	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Administration **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Community Services Division Administration (CSD) ensures that all requirements for divisional operation are maintained to county, state, and federal standards. The Community Services Division (CSD) is responsible for providing, contracting for, and/or coordinating the County's investments in three core service/policy areas: Energy, Housing, and Anti-Poverty/Prosperity. The Division also functions as the County's legislatively mandated Community Action Office.

Program Summary

CSD administers a package of direct services, contract services, and community initiatives representing approximately \$34 million of county, state, and federal funds investment. Thirty-three FTE provide contract oversight, policy level work or direct services within the division's priority areas of Energy, Housing and Anti-Poverty/Prosperity. As Multnomah County's Community Action Office, CSD also provides strategic leadership for cross-jurisdictional housing and anti-poverty/prosperity efforts and statewide collaboration.

The focus of the division is economic development and housing stability through partnerships and strategic initiatives designed to ease the experience of those living in poverty; ending the community conditions that cause poverty; and, promoting equity and achieve racial/ethnic justice. CSD staff create opportunities for all people to experience prosperity through key partnerships and collaborations with local, regional, and statewide public, private and community stakeholders including consumers, businesses, faith-based organizations and jurisdictional and other partners.

Forty-five percent of area households are rent burdened, paying more than 30% for housing. Workers with a full-time, minimum wage job cannot afford apartments of any size at market rate in the metro area without being cost burdened. Current rental housing vacancy rates hover around 3% and County unemployment rates continue to stay in double digits. Twenty-five percent of county children under the age of five live in poverty, with children of color represented at three times the rate of Caucasian children.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Percentage of staff attending at least 10 hours of skill building/professional development	100%	100%	100%	100%
Outcome	Percentage of stakeholders expressing satisfaction with services received ¹	72%	85%	72%	85%

Performance Measures Descriptions

¹ Stakeholder satisfaction is measured through an anonymous survey administered to contract agencies annually.

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$914,620	\$0	\$852,771	\$0
Contractual Services	\$36,300	\$0	\$31,000	\$0
Materials & Supplies	\$13,845	\$0	\$21,521	\$0
Internal Services	\$46,374	\$0	\$67,226	\$0
Total GF/non-GF	\$1,011,139	\$0	\$972,518	\$0
Program Total:	\$1,011,139		\$972,518	
Program FTE	8.00	0.00	7.50	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues**Significant Program Changes**

Last Year this program was: FY 2016: 25118-16 Community Services Administration (CSA)

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Energy Services (ES) ensured that over 17,000 fixed and low-income households had financial assistance to help meet their energy costs, avoiding shutoff and potential loss of housing in FY15. Direct utility payments to income eligible households, along with energy education, case management, and other services help households manage and pay for their energy costs. Services prevent utility shutoff for vulnerable households.

Program Summary

Services are primarily tax and rate payer funded by the state and federal government. Energy bill payment assistance works through nine community agencies to make utility payments for fixed and low-income households. In any given year, more than 436,000 households in the community are income eligible for service; the Energy Assistance program served 17,340 in FY15.

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

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

Energy Services contribute to reducing the number of households living in poverty by increasing household self-sufficiency, and improving local economic conditions through energy conservation. Energy costs disproportionately affect low-income households. The Department of Energy (DOE) estimates low-income households pay an average of 13% of their income for energy expenses, compared with 3% for the average household. In some low or fixed income households, energy costs can reach as high as 35% of total monthly expenses.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of households served	17,340	10,000*	15,000	10,000*
Outcome	Percentage of households served after receiving shutoff notice who avoid disconnection	100%	100%	75%*8	75%

Performance Measures Descriptions

* Program served higher than anticipated numbers due to higher state allocations

** Program model changed in FY16 to discourage clients from waiting until shut-off to apply for services

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$474,489	\$0	\$493,527
Contractual Services	\$0	\$8,594,981	\$0	\$8,516,544
Materials & Supplies	\$0	\$118,703	\$0	\$102,118
Internal Services	\$0	\$723,922	\$0	\$95,265
Total GF/non-GF	\$0	\$9,912,095	\$0	\$9,207,454
Program Total:	\$9,912,095		\$9,207,454	
Program FTE	0.00	5.50	0.00	5.50

Program Revenues				
Indirect for Dept. Admin	\$419,588	\$0	\$29,776	\$0
Intergovernmental	\$0	\$9,912,095	\$0	\$9,207,454
Total Revenue	\$419,588	\$9,912,095	\$29,776	\$9,207,454

Explanation of Revenues

\$4,969,490 - OHCSO OEAP Energy based on current grant award; \$4,237,964 - OHCSO LIEAP Energy Program based on current grant award

Significant Program Changes

Last Year this program was: FY 2016: 25119-16 Energy Assistance

Decrease in the award for OEAP and LIEAP

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Weatherization program provides energy use audits, weatherization, furnace repair and replacement, and appliance replacement to fixed and low-income households. County staff and vendors provide services. In FY15, an estimated 70,000 households were income eligible for service; of those, 433 were served.

Program Summary

The Weatherization program provided repair and appliance replacement to approximately 433 households in FY15. Services are primarily tax and ratepayer funded by the state and federal government. According to an Oregon Housing and Community Services study, services create \$1.78 of economic activity within the county for every \$1 invested in Weatherization services.

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 13% of their income for energy expenses compared with 5% for the average household. In some fixed income households, energy costs can reach as high as 35% of total monthly expenses. DOE estimates households whose homes are weatherized save an average \$274 annually in energy costs.

The Weatherization program provides jobs for local contractors and revenue for businesses that supply materials, and indirectly creates another 1.25 jobs in Oregon for every administrative position funded. National research indicates that weatherization of homes has multiple "non-energy related" benefits including affordable housing preservation, regional energy conservation, long-term home improvement, safer housing conditions, and improved physical health. Studies show that Weatherization services increase household property values, maintain affordable housing, and improve the environment through reduced consumption of fossil fuels.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of households served	433	500	500	500
Outcome	Number of affordable housing units maintained for 10 years	570	570	570	570

Performance Measures Descriptions

Weatherization of multi-family buildings requires commitment to a minimum 10 years of affordability. While numbers of units weatherized fluctuate based on funding availability and specific project costs, it's one of the best ways to preserve and improve the quality of current affordable housing stock.

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$722,075	\$0	\$753,503
Contractual Services	\$0	\$2,256,877	\$0	\$2,601,144
Materials & Supplies	\$0	\$367,013	\$0	\$235,882
Internal Services	\$0	\$408,339	\$0	\$363,341
Total GF/non-GF	\$0	\$3,754,304	\$0	\$3,953,870
Program Total:	\$3,754,304		\$3,953,870	
Program FTE	0.00	8.50	0.00	8.50

Program Revenues				
Indirect for Dept. Admin	\$142,602	\$0	\$45,512	\$0
Intergovernmental	\$0	\$3,336,615	\$0	\$3,393,970
Other / Miscellaneous	\$0	\$200,000	\$0	\$339,900
Beginning Working Capital	\$0	\$217,689	\$0	\$220,000
Total Revenue	\$142,602	\$3,754,304	\$45,512	\$3,953,870

Explanation of Revenues

\$2,164,684 - OHCS D ECHO (SB1149) based on current grant award; \$732,013 - OHCS D LIEAP Weatherization based on current grant award; \$339,900 - County Weatherization rebates based on current revenues; \$298,746 - OHCS D DOE Weatherization based on current grant award; \$220,000 - Beginning Working Capital; \$80,000 - PDX Water and Sewer D/A; \$60,000 - PDX Water and Sewer FR; \$38,527 - LIEAP Client Education based on current grant award; \$20,000 - Energy Conservation show rebates

Significant Program Changes

Last Year this program was: FY 2016: 25121-16 Weatherization

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Housing Stabilization for Vulnerable Populations provides rent assistance and housing placement to vulnerable households including those escaping homelessness or are at high risk for homelessness. This offer provides a package of services to support housing stabilization, eviction prevention and ongoing assistance for individuals and households with low incomes.

Program Summary

This offer includes two primary initiatives:

* The Short-Term Rent Assistance program (STRA) is a joint effort between Multnomah County, the City of Portland, and Home Forward, each of which contributes funds to the coordinated pool. The program funds 19 agencies, including culturally specific organizations and domestic violence providers. STRA funds are geared towards households that are currently experiencing homelessness or are at imminent risk of homelessness. Funds can be used for rent assistance, mortgage payment and emergency hotel vouchers. Assistance is available for up to 24 months. These services help our most vulnerable and marginally housed families with children find homes, maintain housing, avoid homelessness, and work on creating a path to economic stability. In FY15, STRA served 741 households; 94% of those placed in permanent housing remained housed six months after exit from services.

* The Housing Stabilization program creates teams to help prevent households from entering homelessness across the department. It includes eviction prevention, housing stabilization, assertive engagement, landlord retention services, short-term rent assistance and move-in flexible funds. The program also includes a staff member to coordinate a team of housing stabilization experts. An estimated 200 households will be served.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of households served in STRA	741	810	800	800
Outcome	Percentage of households served who remain in permanent housing six months after exit ¹	94%	87%	90%	90%
Output	Number of households stabilized with eviction prevention and housing stabilization	N/A	N/A	N/A	200
Outcome	Percentage of households who remain stably housed six months after receiving housing stabilization services	N/A	N/A	N/A	90%

Performance Measures Descriptions

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$173,587	\$33,802	\$168,444	\$65,395
Contractual Services	\$3,105,617	\$348,869	\$1,629,413	\$328,146
Materials & Supplies	\$4,820	\$189	\$817	\$18,114
Internal Services	\$20,575	\$40,036	\$19,732	\$8,019
Total GF/non-GF	\$3,304,599	\$422,896	\$1,818,406	\$419,674
Program Total:	\$3,727,495		\$2,238,080	
Program FTE	1.19	0.32	1.36	0.33

Program Revenues				
Indirect for Dept. Admin	\$23,908	\$0	\$3,144	\$0
Intergovernmental	\$0	\$422,896	\$0	\$419,674
Total Revenue	\$23,908	\$422,896	\$3,144	\$419,674

Explanation of Revenues

\$217,551 - OHCS D EHA based on current grant award; \$107,681 - OHCS D HSP based on current grant award; \$53,270 - OHCS D LIRHF based on current grant award; \$31,128 - OJD based on current grant award; \$10,044 - OHCS D SHAP based on current grant award

Significant Program Changes

Last Year this program was: FY 2016: 25133A-16 Housing Stabilization for Vulnerable Populations (HSVP)

\$1M of Homelessness Services moved to JOH. \$272,631 has been reallocated to offer 25115C - Benefit Recovery Program.

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25133A - Housing Stabilization for Vulnerable Populations (HSVP)
Program Characteristics: One-Time-Only Request

Executive Summary

This offer funds facility-based transitional housing programs for homeless families with children.

Program Summary

Facilities-based transitional housing provides an alternative housing option for families with children. Transitional housing allows families to be stabilized in site-based locations with other families while receiving intensive case management services and supports. Transitional housing offers families an opportunity to lease for up to 2 years while building a credit history and engaging in services. This offer provides one-time-only funding for 77 households, which includes staffing, case management services, and rent. Funding can be used for rent subsidies, staffing or case management services.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of families served	N/A	N/A	N/A	77
Outcome	Percentage of families placed in permanent housing after exit	N/A	N/A	N/A	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$0	\$243,244	\$0
Total GF/non-GF	\$0	\$0	\$243,244	\$0
Program Total:	\$0		\$243,244	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The system of care for child victims of commercial sexual exploitation, under the oversight of the Victims' Services Implementation Team (VSIT), provides services to approximately 67 youth under 18 years of age annually. The highly intensive and population-specific shelter and assertive engagement services are designed to intervene with this significantly traumatized group of children.

Program Summary

Commercial Sexual Exploitation of Children (CSEC) is a growing concern nationally. The Pacific Northwest has gained the unenviable reputation as a hub for this crime. Efforts to address CSEC comprehensively through a variety of strategies and services, involving an exceptionally diverse group of stakeholders, have been extremely successful. As a result, Multnomah County is now also seen as a place of promising practice in the field.

As a part of these efforts, a system of care for victims' services has been developed and implemented. Funds support crisis and short-term shelter; assertive engagement services; system support and coordination; and on-going development through VSIT.

Services are provided in a holistic manner and include collaboration with law enforcement, child welfare, juvenile justice, and community advocates. In FY15, 67 child victims were served. Seventy-seven percent received services for six months or longer. Over half of the youth who leave services later return. Fifty percent exit to stable housing and 84% avoid further contact with the criminal justice system.

Results of a process evaluation conducted by the Department of County Human Services (DCHS) determined that 90% of those participating in VSIT found value in networking with others providing services in the system of care, and 75% were satisfied with the overall functioning of the group.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of youth served	67	140	67*	140
Outcome	Percentage of youth who remained enrolled in services for at least six months	77%	50%	50%	50%

Performance Measures Descriptions

* Slower than anticipated receipt of federal grant expanding capacity

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$107,039	\$0	\$110,266	\$0
Contractual Services	\$477,542	\$0	\$485,183	\$191,151
Materials & Supplies	\$0	\$0	\$270	\$0
Internal Services	\$7,033	\$0	\$8,268	\$0
Total GF/non-GF	\$591,614	\$0	\$603,987	\$191,151
Program Total:	\$591,614		\$795,138	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$191,151
Total Revenue	\$0	\$0	\$0	\$191,151

Explanation of Revenues

\$191,151 - HHS Victims of Human Trafficking based on current grant award

Significant Program Changes

Last Year this program was: FY 2016: 25135-16 Commercial Sexual Exploitation of Children (CSEC) - Victims System of

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

Promise Neighborhoods Initiative (PNI) provides culturally specific, community based services and supports for children of color, age 12-17, and their families, who experience disparate outcomes due to racism, intergenerational trauma, and poverty. Approximately 1,000 children will be supported to increase school attendance, decrease disproportionate disciplinary actions, increase educational success and support family stability.

Program Summary

Since 2010, the Coalition of Communities of Color has published several reports documenting disparities in a wide range of outcomes and services experienced by communities of color living in Multnomah County. In 2014, the County issued a Report Card on Racial and Ethnic Disparities in Multnomah County that highlighted the need for a multi-layered, cross sectional strategy to address disparities. Based on this community data and awareness, the Board is interested in improving the quality of life of youth experiencing generational poverty and discrimination through evidence-based solutions tailored to the specific cultural values and norms of each community, thus promoting long-term impact and positive results.

The Promise Neighborhood Investment will seek to achieve the following outcomes: increased student attendance, engagement, and performance; reduced disciplinary incidents, behavioral referrals, suspensions, and expulsions; increased parent engagement, involvement, and skills; improved student cultural identity, self-esteem, and communication; improved math, reading, literacy, and problem solving skills and test scores; increased school understanding of English Language Learner cultures and communities; increased student participation in SUN Community School and other after-school programs.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of youth served	370	1000	1000	1000
Outcome	Percent of youth served who increase school attendance	61%	80%	80%	80%

Performance Measures Descriptions

370 youth were served by the by the core four partners receiving \$100,000 or more. An additional 1,230 youth were served through smaller investments of county funds.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$2,000,000	\$0	\$2,032,000	\$0
Total GF/non-GF	\$2,000,000	\$0	\$2,032,000	\$0
Program Total:	\$2,000,000		\$2,032,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 25137-16 Promise Neighborhoods

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Runaway Youth Services unit provides a 24/7 Reception Center, crisis line, shelter, support services, family counseling and reunification services, and gender-specific transitional housing services for approximately 2,500 youth ages 12-17 who have run away, or who are at risk of running away, as well as their families. County investment in Runaway Youth Services 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.

Program Summary

This program is a collaboration among DCHS, DCJ, and DHS. Eighty-five percent of those served return home or to another stable living environment at exit from service. 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 and truancy, as an alternative to detention. The Center is co-located with runaway crisis response services, creating a countywide "child receiving center" for youth up to age 18. In FY16, funding was available to expand Reception Center services into Gresham. This work is done in partnership with the Gresham Police Department and other local agencies, reflecting the increase in poverty and the high need for youth services in East County.

Crisis Line - 24/7 youth and family help line that serves as a central access point for services. Telephone and face-to-face intervention is also available. This is the only community-based resource for runaway youth and families in the County and fielded 1,800 calls in FY15.

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.

Support Services/Case Management - intake; assessment; individual service plans targeting family reunification; addiction treatment referrals; mental health counseling; and family mediation.

Gender Specific Transitional Housing - 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. Services successfully impact detention reform efforts and reduce the number of children entering the child welfare system.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of youth and families served	2500	2500	2500	2,500
Outcome	Percentage of youth served who return home or exit to other stable housing ¹	85%	85%	74%	85%

Performance Measures Descriptions

¹ Stable housing can be defined as being in DHS custody, which could include foster or group home placement, but most youth are reunited with family.

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$18,196	\$0	\$0	\$0
Contractual Services	\$857,392	\$142,871	\$920,710	\$175,000
Materials & Supplies	\$0	\$0	\$44	\$0
Internal Services	\$1,196	\$7,129	\$1,781	\$0
Total GF/non-GF	\$876,784	\$150,000	\$922,535	\$175,000
Program Total:	\$1,026,784		\$1,097,535	
Program FTE	0.17	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$4,463	\$0	\$0	\$0
Intergovernmental	\$0	\$150,000	\$0	\$175,000
Total Revenue	\$4,463	\$150,000	\$0	\$175,000

Explanation of Revenues

\$175,000 - OCCF Youth Investment based on current grant award

Significant Program Changes

Last Year this program was: FY 2016: 25138-16 Runaway Youth Services (RYS)

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Multnomah Stability Initiative (MSI) is part of the County's anti-poverty/prosperity system of care designed to assist low-income households in gaining the skills necessary to achieve self-sufficiency and future prosperity, as well as to address the root causes of societal poverty.

Program Summary

Services are delivered through the SUNSS Anti-Poverty System using the new Multnomah Stability model. MSI was developed based on the success of our Action for Prosperity pilot. MSI is a targeted approach towards coordinating services and increasing long-term household stability while increasing flexibility for both providers and clients. Interventions are targeted towards a family's needs using an Assertive Engagement Approach. MSI services are person-centered, trauma-informed and culturally competent. Sixty percent of funds are for culturally specific organizations. With implementation of the new model, it is anticipated that approximately 1,000 households will be served per year, depending on the final allocations of state and federal funding. In FY15, 92% of households served were at or below the Federal Poverty Level, and 83% were headed by a single parent. Twelve months after end of service, 96% of households served in MSI remain in permanent housing and 50% are employed, with an increase in income of 31% from service entry.

This offer also includes:

- * Family Reunification Program (FUP) - offering case management to leverage Section 8 vouchers for parents seeking return of their children from the Foster Care system. FUP primarily serves children of color, particularly those populations over represented in the foster care system.
- * Alder School - an ongoing collaboration with the I Have A Dream school to combine case management and rent assistance to stabilize families.
- * Earl Boyles pilot - providing housing and income-focused case management to leverage rent assistance and other services and prevent school transfers due to gentrification at the Earl Boyles School's Early Works program
- * Tax preparation services and Earned Income Tax Credit assistance for over 17,000 low-income households. For every \$1 in general fund invested in providing free tax preparation services, \$212 are returned to the household and spent in the local economy.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of households served in MSI*	765	750	750	1000
Outcome	Percentage of households served that remain in permanent housing six months after exit	96%	80%	80%	80%

Performance Measures Descriptions

* Numbers estimated based on performance of the AFP model

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$234,591	\$111,873	\$211,462	\$113,994
Contractual Services	\$2,381,480	\$715,602	\$2,450,783	\$721,371
Materials & Supplies	\$6,189	\$7	\$2,027	\$0
Internal Services	\$26,198	\$59,896	\$26,966	\$9,894
Total GF/non-GF	\$2,648,458	\$887,378	\$2,691,238	\$845,259
Program Total:	\$3,535,836		\$3,536,497	
Program FTE	1.99	0.82	1.88	0.93

Program Revenues				
Indirect for Dept. Admin	\$37,507	\$0	\$6,884	\$0
Intergovernmental	\$0	\$915,428	\$0	\$845,259
Total Revenue	\$37,507	\$915,428	\$6,884	\$845,259

Explanation of Revenues

\$845,259 - OHCSO CSBG based on current grant award

Significant Program Changes

Last Year this program was: FY 2016: 25139A-16 Anti-Poverty Services (AP)

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Proposed
Related Programs: 25139A - Multnomah Stability Initiative
Program Characteristics: One-Time-Only Request

Executive Summary

This offer funds a pilot program that coordinates housing, community-based services, employment and career advancement for households receiving Temporary Assistance to Needy Families (TANF).

Program Summary

Households receiving TANF benefits often get trapped in a cycle of poverty.

This offer funds a partnership program with the Community Works Project and aligns services to move families to increased economic stability. Services include career coaching, workforce support, access to career-track employment and supportive services. More than 30% of families return to TANF in 12 months often as a result of jobs that don't pay enough to support their families.

96% of TANF households have no earnings while participating in the JOBS program.

Funds will support households to ensure that they do not enter homelessness while participating in the TANF JOBS program.

This investment was identified in A Home for Everyone as a priority strategy designed to prevent family homelessness.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of households that will receive support to avoid or leave homelessness	N/A	N/A	N/A	60
Outcome	Number of households that will remain stably housed 6 months after assistance.	N/A	N/A	N/A	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$0	\$250,000	\$0
Total GF/non-GF	\$0	\$0	\$250,000	\$0
Program Total:	\$0		\$250,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
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.

Program Summary

The program is a collaboration among DCHS, the cities of Gresham, Wood Village, Fairview, Troutdale, Maywood Park, Portland, and the community, and will potentially complete one public works project in the coming year, and attempt to deed one property for affordable housing development.

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

Federal and state funds for these programs improve the livability of existing low and moderate income housing and neighborhoods. However, significant reductions in federal funding have deeply impacted the program's ability to deliver affordable housing units in the foreseeable future. The jurisdictions are working with the federal government to advocate for increases in federal funding that recognize the sharp increase in poverty in East County over the last 10 years.

The Affordable Housing Development Program (AHDP) deeds 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.

Collections for a prior no-cost home improvement loan program for fixed and low-income homeowners is maintained on behalf of the County, the City of Portland and the Portland Development Commission.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of public works projects completed	1	1	1	1
Outcome	Number of fair housing trainings completed ¹	0	2	2	2

Performance Measures Descriptions

¹ This outcome has been added to demonstrate the outreach role played by this program.

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$71,503	\$38,232	\$60,287	\$55,650
Contractual Services	\$0	\$238,000	\$0	\$261,700
Materials & Supplies	\$0	\$25,468	\$270	\$0
Internal Services	\$0	\$27,300	\$9,202	\$4,897
Total GF/non-GF	\$71,503	\$329,000	\$69,759	\$322,247
Program Total:	\$400,503		\$392,006	
Program FTE	0.65	0.35	0.52	0.48

Program Revenues				
Indirect for Dept. Admin	\$12,692	\$0	\$3,361	\$0
Intergovernmental	\$0	\$296,500	\$0	\$298,547
Other / Miscellaneous	\$0	\$25,000	\$0	\$16,200
Beginning Working Capital	\$0	\$7,500	\$0	\$7,500
Total Revenue	\$12,692	\$329,000	\$3,361	\$322,247

Explanation of Revenues

\$298,547 - HUD CDBG based on current grant award; \$16,200 - Loan Repays base on current receipts; \$7,500 - Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2016: 25140-16 Community Development

Department: County Human Services **Program Contact:** Rose-Ellen Bak
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The SNAP outreach program provides information, referral and application assistance to households seeking benefits through the Federal Supplemental Nutrition Assistance Program (SNAP).

Program Summary

Oregon consistently ranks among the states with highest percentage of people experiencing hunger and food insecurity. The combination of high rent and low wages makes it difficult for many families to afford food. Additionally, a high percentage of senior citizens and people with disabilities find themselves choosing between using their limited incomes on food or other essentials, including rent, medicine and utilities. SNAP provides those experiencing hunger and food insecurity with a consistent and reliable budget for food each month.

The SNAP outreach program identifies populations that are typically eligible for SNAP, yet have low participation in the program, including families with children, seniors and people with disabilities, college students and immigrants. Program staff provide tailored SNAP outreach in a culturally responsive manner. These efforts provide 4,500 households with information on SNAP and other community resources, resulting in increases in participation among eligible populations.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number households served	3500	3500	3575	3500
Outcome	Number SNAP applications completed	80	80	86	80

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$28,151	\$28,050	\$44,965	\$44,429
Materials & Supplies	\$0	\$0	\$0	\$35
Internal Services	\$0	\$0	\$0	\$3,857
Total GF/non-GF	\$28,151	\$28,050	\$44,965	\$48,321
Program Total:	\$56,201		\$93,286	
Program FTE	0.50	0.50	0.50	0.50

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$2,684	\$0
Intergovernmental	\$0	\$0	\$0	\$48,321
Total Revenue	\$0	\$0	\$2,684	\$48,321

Explanation of Revenues

\$48,321 - Ore - Supp Nutrition Asst Prog (SNAP) based on current grant award

Significant Program Changes

Last Year this program was: FY 2016: 25139A-16 Anti-Poverty Services (AP)

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Administration

Program Offer Stage: As Proposed

Related Programs:
Program Characteristics:

Executive Summary

The Schools Uniting Neighborhoods (SUN) Service System Division Administration (SUNSS) is responsible for management and oversight functions for the contracted and county-provided direct services through the SUNSS, as well as development and maintenance of partnerships with the system's stakeholders and sponsors.

Program Summary

SUNSS administration staff has responsibility for leadership, partnership development, direct staff supervision and program oversight for the SUN Service System Division. The 26 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.

Responsibilities in the division include supporting the overall county policy promoting school-age prevention services, ensuring high quality evidenced-based 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 carried out for both the SUNSS and the Community Services divisions of the department, and align with those activities in the Domestic Violence Coordination Office.

In FY17, the Division will focus on successfully transitioning and supporting services in the SUN Service System as a result of the System's RFP issued in FY16. This will include orienting contractors, providing technical assistance and training, and offering other transition supports. Included in this work will be a restructured leadership process for the SUN Service System that focuses on System results and key outcomes.

Also in FY17, Division staff will continue to partner in implementing the Early Learning Multnomah effort. As a partner with the United Way of the Columbia Willamette, the Division staff will strengthen ELMs cross sector partnerships in order to promote stronger kindergarten readiness for children of color and English Language Learners. In part, this work augments successful early childhood and K-12 efforts that have been underway through the SUN Service System for the past four years by expanding early childhood support services in selected SUN Community Schools.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	# of times school district and system partners meet to align & monitor service ¹	25	25	25	25
Outcome	% funder required reports completed and submitted on time	100%	100%	100%	100%
Outcome	% ServicePoint users who report being "very satisfied" with overall services from the Data Management Team ²	0	0	0	70%

Performance Measures Descriptions

¹ Alignment and monitoring meetings include meetings of SUNSS Coordinating Council and its work groups, the SUNSS Districts Council, SUN Culturally Specific Allocation Workgroup, and other grant, policy and sustainability groups.

² New measure for FY17.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$1,083,845	\$0	\$1,132,763	\$8,500
Contractual Services	\$53,772	\$0	\$65,394	\$0
Materials & Supplies	\$25,925	\$0	\$16,824	\$0
Internal Services	\$103,586	\$0	\$110,298	\$0
Total GF/non-GF	\$1,267,128	\$0	\$1,325,279	\$8,500
Program Total:	\$1,267,128		\$1,333,779	
Program FTE	9.50	0.00	9.71	0.09

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$8,500
Total Revenue	\$0	\$0	\$0	\$8,500

Explanation of Revenues

\$8,500 - Centennial School District

Significant Program Changes

Last Year this program was: FY 2015: 25143 SUN Service System Administration

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: Measure 5 Education

Executive Summary

Schools Uniting Neighborhoods 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 79 county-supported, full-service sites in this offer serve approximately 24,000 students. SUN's nationally recognized, award-winning program removes barriers for students and families so that they can achieve educational success and lifelong self-sufficiency. SUN CS is part of the SUN Service System, a countywide integrated and coordinated system of care.

Program Summary

SUN CS is a jointly owned collaboration of the City of Portland, 6 school districts, non-profits, the Oregon Department of Human Services and Multnomah County. The SUN partnership leverages significant contributions, including an estimated \$3.4 million from partner organizations.

Currently, the 79 SUN Community Schools provide 24,000 youth with a comprehensive array of social and support services so that families are stable and students come to school ready to learn and succeed academically. 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 CS focus on prevention and also provide significant intervention services, working to reduce poverty and other high-cost service needs in the future. The SUN CS program is a national model that utilizes best practices and tailors services to the specific needs of local neighborhoods and schools.

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. SUN CS participants exceed outcome targets and perform better overall than state expectations. Last year, participants had strong regular attendance at school (i.e. were not chronically absent), with 88% of students attending school consistently. Seventy-five percent of 9th graders earned the 6 credits necessary to be on track to graduate and 96% of 12th graders graduated or returned for a 5th year. SUN CS aim to reach the neediest children, those living in poverty and performing below standards. Consistently around three-quarters of SUN participants received Free and Reduced Lunch. Half of the SUN sites are designated as community eligible for Free and Reduced Lunch (meaning they are considered 100% FRL and all children eat for free) due to the extremely high levels of poverty. Seventy-two percent are racial minorities and 20% are English Language Learners.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of children (ages 5-18) served ¹	24,270	15,800	15,800	15,800
Outcome	Percent of 9th graders who earn 6 credits and are on target to graduate ²	75%	N/A ²	75%	75%
Outcome	Percent who attend school consistently (more than 90% of days) ²	88%	N/A	89%	90%

Performance Measures Descriptions

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

² Outcomes are analyzed for students who participate for 30 days or more, a federally accepted threshold; 9,610 children participated at this level last year. Outcome measures were changed this year as part of SUN model review and RFP process.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$315,617	\$0	\$328,210	\$0
Contractual Services	\$5,644,522	\$1,865,000	\$5,576,376	\$1,835,127
Materials & Supplies	\$30,719	\$5,000	\$13,751	\$0
Internal Services	\$19,544	\$19,006	\$39,392	\$0
Total GF/non-GF	\$6,010,402	\$1,889,006	\$5,957,729	\$1,835,127
Program Total:	\$7,899,408		\$7,792,856	
Program FTE	3.00	0.00	3.00	0.00

Program Revenues				
Intergovernmental	\$0	\$1,873,400	\$0	\$1,815,127
Other / Miscellaneous	\$0	\$5,000	\$0	\$0
Beginning Working Capital	\$0	\$10,606	\$0	\$20,000
Total Revenue	\$0	\$1,889,006	\$0	\$1,835,127

Explanation of Revenues

\$620,125 - City of Portland Parks & Recreation Based on agreement; \$516,110- Portland Public Schools SUN Community School Support: Based on agreement; \$279,510 - Reynolds School District: Based on agreement; \$227,906 - David Douglas School District: Based on agreement; \$112,420 - Gresham Barlow School District: Based on agreement \$49,056 - Parkrose School District: Based on revised agreement \$ \$20,000 School District Beginning Working Capital; \$10,000 - IEL Coalition for Comm Schools

Significant Program Changes

Last Year this program was: FY 2016: 25145A-16 SUN Community Schools

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: Measure 5 Education

Executive Summary

This offer requests \$56,189 County General Fund to restore a .50 FTE position proposed for reduction. This position provides staffing and administrative support for the leadership planning and convening efforts of the SUN Service System, including the SUN Sponsors, the SUN Coordinating Council, and the Communities Supporting Youth collaborative meetings. This position will provide support for FY17 strategic planning efforts to address future county education investments.

Program Summary

The SUN Service System is a cross-organizational partnership that includes the City of Portland, 6 school districts, non-profits, Oregon Department of Human Services, United Way, All Hands Raised and Multnomah County. As the managing partner for the SUN Service System, Multnomah County implements the system, services, and partnerships on behalf of the partner organizations.

A natural component of this collective impact effort is the need to convene partners on a regular basis to discuss issues of mutual importance, provide direction for the System's activities, ensure accountability across the partnerships, and drive the work toward results. In FY17, the System will be revising the leadership structure and focus for the System to align with the overall county approach and support for education. Staffing support to keep this work moving forward is essential for success.

Providing high quality staffing support to meetings ensures that information is both collected and disseminated in a timely fashion, that agenda development takes into account the partner issues/needs for discussion, that meetings are scheduled in a timely manner, and that communication is transparent and frequent. Absent a dedicated staff person for these critical functions, the SUN Service System will not be able to effectively manage all of these logistics as such functions get incorporated into already full work portfolios.

Partnership development and deep relationships are a hallmark of the SUN Service System's work. Convening, communication and follow up activities have significantly contributed to the commitment to and the longevity and strength of the System.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of meetings supported	N/A	N/A	N/A	22
Outcome		N/A	N/A	N/A	N/A

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$54,517	\$0	\$56,189	\$0
Total GF/non-GF	\$54,517	\$0	\$56,189	\$0
Program Total:	\$54,517		\$56,189	
Program FTE	0.50	0.00	0.50	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Child & Family Hunger Relief program lessens food insecurity and improves healthy eating by allowing SUN Community School (SUN CS) sites to increase the number of meals served to hungry children and families and develop capacity to address family emergency food needs. The program served an additional 1 million meals to children/family members in 29 SUN communities in FY15. The program is a partnership with Oregon Food Bank, six school districts, Portland Parks, Multnomah County Library, Portland Children's Levy and Partners for a Hunger Free Oregon.

Program Summary

Oregon's food insecurity rate has hovered between 14% and 16% since the Great Recession. The modest economic recovery and increase in jobs locally in recent years have largely not touched people living in poverty or without a post-secondary degree. Despite Oregon's high hunger rate, millions of dollars in available federal food funding for children goes untapped. More than half of the children in the county are eligible for Free or Reduced (FRL) price meals through schools and three-quarters of SUN CS participants consistently receive FRL each year. However, these students don't have access to food on non-school days. In summer only 22% 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 CS sites are designed to act as vehicles for delivering services to children and families in an easily accessible and non-stigmatizing environment. This offer capitalizes on SUN's community-based capacity by 1) sustaining on-going capacity and relationships for emergency food distribution through 14 school-based emergency food pantries and 4 Harvest Share monthly fresh produce distributions and 2) increasing the number of meals served to hungry children and their families during summer. The offer supports staffing at 15 SUN CS during the summer to serve meals for 8-12 weeks in underserved communities in Mid and East County. Since summer 2010, this capacity provided approximately 180,000 meals that would not otherwise have been possible. In addition to providing support for weekend food pantries at 14 SUN CS sites, the project will continue development of ongoing partnerships and resources for emergency food in partnership with Oregon Food Bank. A 1.0 FTE Program Specialist coordinates the project, provides technical assistance to community partners, develops partnerships, coordinates the countywide Child Hunger Coalition and secures in-kind resources and supports.

Healthy nutrition is vital to brain development and learning 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 \$1.8 million in federal meal reimbursement and significant in-kind support for food for families from Oregon Food Bank, Portland Children's Levy and community donors, particularly faith and business partners who offer both donations and volunteer capacity.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	# of meals provided to children and families ¹	1,031,761	780,000	780,000	780,000
Outcome	Retail \$ equivalent for every \$1 County General Fund invested in pantries	11	6	8	8

Performance Measures Descriptions

¹ # of meals includes meals served through extended weeks of summer meals program, emergency food pantries, and Harvest Share fresh produce to families.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$90,658	\$0	\$96,881	\$0
Contractual Services	\$347,725	\$0	\$259,815	\$0
Materials & Supplies	\$4,295	\$0	\$1,457	\$0
Internal Services	\$10,860	\$0	\$11,255	\$0
Total GF/non-GF	\$453,538	\$0	\$369,408	\$0
Program Total:	\$453,538		\$369,408	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 25047A-16 Domestic Violence Enhanced Response Team

Department: County Human Services **Program Contact:** Peggy Samolinski

Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed

Related Programs:
Program Characteristics:
Executive Summary

SUN Youth Advocacy Program 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 2015, Youth Advocacy served over 1,700 high-risk youth, 95% of whom identify as ethnic minorities. The Youth Advocacy Program is part of the SUN Service System, a countywide, integrated and coordinated system of care for school-aged youth and their families.

Program Summary

SUN Youth Advocacy Program provides services for 1,700 high-risk youth (ages 6-17) and their families annually 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. Youth Advocacy targets six specific populations of youth and families of color: African American, African Immigrant, Asian Pacific Islander, Latino, Native American and Slavic. Key services include: case management with a focus on academic and life goals; advocacy in disciplinary and educational meetings; skill-building groups; academic support activities such as tutoring, mentoring, reading club, gender-specific groups, and conflict resolution classes; and parent outreach/engagement. Youth advocates work in collaboration with SUN Community Schools and other school personnel towards youth and family success.

Participants in the Youth Advocacy Program are at risk for academic failure due to poor attendance, failing grades, language barriers, family instability and behavioral issues. Ninety-five percent of youth served are youth of color or from a culturally specific community. Advocates support and mentor youth, allowing them to build personal assets leading to school and life success. Advocates engage youth at risk for academic failure in a variety of school and community activities. Youth Advocacy services that meet basic needs allow youth to focus on school and provide their caregivers with the resources to support educational success. Students in the Youth Advocacy program consistently show improvements in school attendance and gain enough credits to be on track to graduate; in addition, 89% of 12th graders served graduated or returned for a 5th year. Increased access to social services and additional learning opportunities outside of, but connected to the classroom, are promising practices for reducing the achievement gap. The Youth Advocacy Program provides this link - in schools and in the community.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	# of students (ages 6-18) served	1,737	1,780	1,780	1,780
Outcome	% who consistently attend school (90% or more)*	71%	N/A*	74%	77%
Outcome	% of 9th graders who earn 6 credits and are on target to graduate*	65%	N/A*	65%	65%

Performance Measures Descriptions

* Outcomes are analyzed for students who participate in case management for 45 days or more with at least 15 hours of service; 909 youth participated at this level last year. Outcome measures have changed from last year to align with changes in the SUN Service System evaluation and data availability

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$107,039	\$0	\$110,266	\$0
Contractual Services	\$1,954,256	\$223,776	\$1,954,256	\$350,000
Materials & Supplies	\$1,850	\$0	\$857	\$0
Internal Services	\$10,860	\$16,224	\$11,255	\$0
Total GF/non-GF	\$2,074,005	\$240,000	\$2,076,634	\$350,000
Program Total:	\$2,314,005		\$2,426,634	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$10,160	\$0	\$0	\$0
Intergovernmental	\$0	\$240,000	\$0	\$350,000
Total Revenue	\$10,160	\$240,000	\$0	\$350,000

Explanation of Revenues

\$350,000 - OCCF-Youth Investment - based on award

Significant Program Changes

Last Year this program was: FY 2016: 25149A-16 Social & Support Services for Educational Success

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: One-Time-Only Request

Executive Summary

This program offer requests \$304,561 to restore funding in SUN Youth Advocacy services for two culturally specific populations: Native American and Asian Pacific Islander youth. The reduction in funding for these two populations (from FY16 levels) is an unintended consequence of changes in the SUN Service System allocation methodology that have been implemented through the recent Request for Proposals issued in 2015.

Program Summary

This funding sustains current levels of youth advocacy services for Native American and Asian Pacific Islander youth within the SUN Service System in FY17. Investment in these services means that 200 Native and API youth who are currently receiving critical supports to ensure their success in school and life will continue to have that assistance next year. Given the significant and persistent educational disparities facing youth of color, it is clear that more - and not fewer - youth advocacy services are needed for every population. This service is frequently requested by schools and within community. Given the overall goal of the SUN Service System to more deeply support culturally specific services and supports, with this investment, no culturally specific community will see a significant reduction in current youth advocacy supports as a result of the RFP.

As context for this request, the SUN Service System updated and changed its allocation methodologies in the recently released Request for Proposals in two ways. First, overall 60% of the system's total resources are now allocated for culturally specific services (up from 33%). Second, percents for each specific culturally specific population were changed to reflect current population numbers, using updated American Community Survey data. Those changes included a significant increase in percentage of funding allocated to Latinos and corresponding decreases in Native American and Asian Pacific Islander portions.

As a result of applying the data-informed changes in percentages for specific populations to each of the four SUN Service System program areas, two populations experienced a significant reduction in allocation in one program area: SUN Youth Advocacy. For the Native American community, the result was a \$217,300 reduction, which means approximately 3.5 FTE staff reduction, and 140 youth no longer engaging in academic and life support services. For the Asian Pacific Islander community, the per population percent allocation meant a reduction of \$87,261 for that community. This translates into a reduction of 1.5 staff, and over 60 youth no longer able to engage in this service.

In FY17, DCHS will lead a strategic effort to consider all of the County's investments that support educational success of youth, and to define a broader strategic approach to educational partnerships and contributions.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of youth served	N/A	N/A	N/A	180
Outcome	Percent youth who consistently attend school (90% or more)*	N/A	N/A	N/A	65%

Performance Measures Descriptions

*outcomes are analyzed for students who participate for 45 days or more and have 15 hours of service.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$0	\$304,561	\$0
Total GF/non-GF	\$0	\$0	\$304,561	\$0
Program Total:	\$0		\$304,561	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
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 FY15, the program served 830 children in 554 families. PCDS uses a nationally recognized evidence-based curriculum, Parents As Teachers (PAT). 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 Summary

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 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: home visits that focus on parenting education, age-appropriate parent-child play groups, 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 who do not meet the relevant stage for their age are referred for early childhood intervention services.

PCDS services are delivered in families' homes, community and school settings. Siting these 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 engagement with families and the outcomes for participating families are strong. Last year, at the time of exit from the program, 98% of children served had up-to-date immunizations. Nearly all of the parents (97%) indicated they gained new skills from program participation. Our local results mirror national research showing that involvement in PAT home visiting programs increases children's readiness for school. In fact, in recent years the program has engaged families when their children are younger, and has intentionally connected families to appropriate preschool or Head Start programs to strengthen children's readiness for kindergarten.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of children served	830	737	737	737
Outcome	% of children up to date on immunizations at exit	98%	90%	95%	95%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$86,645	\$0	\$95,091	\$0
Contractual Services	\$1,377,115	\$286,228	\$1,337,115	\$412,079
Materials & Supplies	\$1,150	\$0	\$1,557	\$0
Internal Services	\$10,860	\$0	\$11,255	\$0
Total GF/non-GF	\$1,475,770	\$286,228	\$1,445,018	\$412,079
Program Total:	\$1,761,998		\$1,857,097	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$286,228	\$0	\$412,079
Total Revenue	\$0	\$286,228	\$0	\$412,079

Explanation of Revenues

\$281,079 - OCCF Federal Family Preservation - Based on current year award; \$131,000 -OCCF Great Start - Based on award.

Significant Program Changes

Last Year this program was: FY 2016: 25151-16 Parent Child Development Services

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Early Kindergarten Transition (EKT) program is a three week summer program to engage entering kindergartners, who have had little to no preschool experience, and their parents/caregivers.

Program Summary

Research shows a strong correlation between successful kindergarten transition and overall success in elementary school. Locally we know that 54% of kindergartners enter elementary school unprepared to be successful. The transition into kindergarten can therefore be less than smooth. The impact of this is experienced by the child, their parent/caregiver, the kindergarten teacher and other students in the class.

The three-week Early Kindergarten Transition Program at SUN Community Schools offers children and their parent/caregiver the opportunity to learn about school routines, meet school staff, and build their comfort level with the elementary school setting. The program provides a kindergarten-like classroom experience for incoming students, taught by a kindergarten teacher at that school. The program specifically targets children of color and English Language Learners who have not had prior preschool experience. The aim is to develop social-emotional skills such as listening to directions, understanding routines and taking turns. Parent educators provide education for parents/caregivers to orient them to the school expectations and routines and demonstrate ways parents can support their children at home so that they will be successful in school. Multnomah County Early Childhood librarians teach parents how to read to their children, select appropriate books and connect with library resources.

Over each of the past five years the number of SUN Community School sites that offer EKT has grown, due largely to school district investment as they increasingly see the value of EKT for their incoming kindergartners and parents/caregivers. In Fiscal Year 2016 (summer 2015), 41 SUN Community Schools offered EKT; 785 children and 552 parents/caregivers participated. In summer 2016, three more sites will be added through funding from Early Learning Multnomah. This program represents layering of social service supports using the SUN Community School platform. It is a partnership across the school districts, SUN CS Lead Agencies, Portland State University (PSU), the SUN Service System and Multnomah County Library to support successful transition into kindergarten. Research by PSU has fostered a continuous improvement approach to both study the program elements during its implementation and make adjustments to the program model in the subsequent year to be more effective.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of children who participate in summer Early Kindergarten Transition.	785	640	785	820
Outcome	Percent of parents who report comfort with activities they can engage in at home to support their child in school.	95%	90%	95%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$92,965	\$0	\$98,296	\$0
Contractual Services	\$211,728	\$173,500	\$211,728	\$312,524
Materials & Supplies	\$100	\$0	\$12,957	\$0
Internal Services	\$10,860	\$0	\$11,255	\$0
Total GF/non-GF	\$315,653	\$173,500	\$334,236	\$312,524
Program Total:	\$489,153		\$646,760	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$173,500	\$0	\$221,250
Other / Miscellaneous	\$0	\$0	\$0	\$91,274
Total Revenue	\$0	\$173,500	\$0	\$312,524

Explanation of Revenues

\$173,500 - Portland Public Schools based on current year award; \$91,274 - Kindergarten Innovation Grant based on current year award ; \$47,750 Early Kindergarten Transition SVP based on award.

Significant Program Changes

Last Year this program was: FY 2016: 25152A-16 Early Kindergarten Transition Program

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

The Sexual & Gender Minority Youth Services (SGMYS) program offers counseling, skill building and support services to over 400 sexual minority youth. Its direct service impact is enhanced through technical assistance and training to approximately 600 SUN Service System, school and other direct service staff so that they may work more effectively with sexual and gender minority youth. SGMYS is part of the SUN Service System, a countywide integrated and coordinated system of care for school-aged youth and their families.

Program Summary

The SGMYS program utilizes two primary strategies: 1) providing direct services and a safe and supportive space at the Sexual Minority Youth Resource Center (SMYRC) where sexual and gender 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 so that they may provide competent and relevant services to sexual and gender minority youth (30% of the program).

Due to difficulties with family, peers and the broader community, sexual and gender 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 400 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, 67% of youth served in the drop in center re-enrolled or remained in school. In addition to the direct service impact, 97% of training participants reported an increased knowledge of minority youth issues and competency to effectively engage sexual minority youth in services.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of youth who engage in counseling services	53	75	75	75
Outcome	Percent of students who engage in counseling and who remain in or re-enroll in school	94%	75%	75%	75%

Performance Measures Descriptions

Increased number cited for current year purchased, FY16 estimate and for next year's offer, is because of additional investment in this program for FY16.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$276,323	\$0	\$276,323	\$0
Total GF/non-GF	\$276,323	\$0	\$276,323	\$0
Program Total:	\$276,323		\$276,323	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 25155A-16 Services for Sexual Minority Youth

Department: County Human Services **Program Contact:** Peggy Samolinski

Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed

Related Programs:
Program Characteristics:
Executive Summary

Bienestar de la Familia (Well-being of the Family) is a social service program that provides culturally specific and linguistically appropriate service to the growing Latino community of Multnomah County. The 7.6 FTE bilingual and bi-cultural staff provide case management, mental health assessment, counseling, and alcohol and drug prevention services in Spanish and Somali. Staff also provide information and referral, service linkage, coordination, and resource recruitment to address the needs of the Latino community, immigrants and refugees.

Program Summary

Bienestar de la Familia is unique because it provides access to a wide range of services. It has become a hub of service in the county for low-income Latinos, Cully neighborhood residents, those living in extreme poverty, and those facing critical life hardships. In recent years the growing diversity of the Cully neighborhood has meant that the program has become a resource for other cultural and ethnically-diverse groups including Somali, Ethiopian, Vietnamese and Russian families. Clients often come in for multiple services. With the addition of the bilingual Somali Case Manager Senior, the program is focusing on working with Somali and immigrant individuals, children, and their families to address their needs in a culturally responsive way.

Staff provide case management, service linkage and coordination, mental health assessment and counseling, alcohol and drug prevention, nutrition resources, energy assistance, information and referral, employment searches and connections, and school support and advocacy to help address families' needs ranging from basic to crisis. Program staff also offer a range of parent education and support groups throughout the year. A weekly Women's and Men's support group served 71 men and women. Strengthening Families and the Incredible Years, a 12-week evidenced-based parenting education program, enrolled 63 families. Also 188 individuals participated in anti-poverty, healthy living, and educational workshops. The monthly Harvest Share, in partnership with the Oregon Food Bank, makes fresh food available to families and travels throughout the County; monthly attendance ranges from 160 to 200 participants. Bienestar also hosted energy assistance events and weatherization workshops serving over 502 families.

The Community Advisory Council engages community members in thinking strategically about how the Bienestar de la Familia program is meeting the needs of the diverse community. This group introduced two client satisfaction surveys last fiscal year to gather community input to better understand needs and services, and then consider programmatic changes or adjustments, as necessary and possible, to meet these changing needs.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of households served ¹	1,284	1,500	1,500	1,500
Outcome	% of clients who reported that they were satisfied or very satisfied with Bienestar services.	99%	85%	85%	85%
Output	Number of families who receive food to meet basic needs	1,742	1,800	1,700	1,700

Performance Measures Descriptions

¹ This number includes direct services at Bienestar: basic needs, anti-poverty, parenting, youth services, mental health & drug and alcohol services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$758,776	\$0	\$772,048	\$0
Contractual Services	\$16,500	\$0	\$16,500	\$0
Materials & Supplies	\$32,795	\$0	\$11,658	\$0
Internal Services	\$127,152	\$0	\$175,936	\$0
Total GF/non-GF	\$935,223	\$0	\$976,142	\$0
Program Total:	\$935,223		\$976,142	
Program FTE	7.60	0.00	7.60	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 25156A-16 Bienestar Social Services

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics:

Executive Summary

This program offer supports the continued implementation of the Early Learning Multnomah (ELM) HUB. In partnership with the United Way, Multnomah County is implementing the planning, program development, parent engagement/voice and contracting functions of the ELM Hub for Multnomah County. Grant funds from the United Way will support 2.5 FTE for these activities.

Program Summary

The Early Learning Multnomah HUB represents a commitment across partners, including parents, providers and investors, to align strategies and outcomes towards three broad goals: kindergarten readiness for the county's most at-risk children ages 0 through 6, stable families, and aligned and coordinated early learning services. United Way of the Columbia Willamette and Multnomah County are co-conveners for this local initiative. As part of the partnership with the United Way, SUN Division staff contract for and develop early learning programs, monitor contracts, compile data and reports, engage in cross-sector partnerships, and support active parent/caregiver involvement in ELM (called the Parent Accountability Council).

Early Learning Multnomah (ELM), is designed to coordinate and align services for the 63,268 children ages 0 through 6 living within Multnomah County. ELM has further identified two intersecting groups as the most at-risk population of children 0-6: children living at or below 185% of poverty and all children of color (including English Language Learners). Local and national research clearly indicates the population of children of color is inclusive of a large number of children living at or near poverty levels. ELM's vision for change is that every child in Multnomah County is prepared to succeed in school and life, regardless of race, ethnicity, or class.

With a biennial Strategic Plan and local Action Plan approved by the State, the Early Learning Multnomah team will focus on deepening and furthering strategies that will promote positive outcomes in 3 broad areas: early childhood as an aligned, coordinated and family-centered system; school readiness, with children supported to enter school ready to succeed; and involvement, featuring families that are healthy, stable and attached. In FY17, SUN will implement the Kindergarten Partnership & Innovation grant to support deepened early learning connections at 8 SUN Community Schools. A community-wide Prenatal to 3 Strategy will launch that will link partners from the early learning and K-12 systems. For the second-year, Kindergarten Teacher Family Visits will take place, and ELM funding along with resources from Social Venture Partners will support expansion of this effort. ELM will also focus on developing a partnership with DHS to drive toward supporting healthy, stable and attached families.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of parents/caregivers that are engaged in the Parent Advisory Council of the ELM hub	12	12	11	12
Outcome	Parents indicate that they feel something will happen for children/parents in their community because of their parti	86%	75%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Personnel	\$0	\$212,617	\$112,626	\$239,144
Contractual Services	\$0	\$626,728	\$0	\$1,095,127
Materials & Supplies	\$600	\$0	\$2,325	\$21,906
Internal Services	\$21,716	\$22,957	\$38,408	\$10,310
Total GF/non-GF	\$22,316	\$862,302	\$153,359	\$1,366,487
Program Total:	\$884,618		\$1,519,846	
Program FTE	0.00	2.00	1.00	2.00

Program Revenues				
Indirect for Dept. Admin	\$14,376	\$0	\$6,266	\$0
Other / Miscellaneous	\$0	\$862,302	\$0	\$1,366,487
Total Revenue	\$14,376	\$862,302	\$6,266	\$1,366,487

Explanation of Revenues

\$774,985 - Kindergarten Partnership & Innovation Grant based on current grant award; \$298,266 - United Way Ready for School based on current grant award \$293,236 - Early Learning United Way based on current grant award

Significant Program Changes

Last Year this program was: FY 2016: 25158-16 Early Learning HUB

Significant revenue increase is to develop and implement the Early Childhood Family Engagement Project at 8 SUN Community Schools.

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs:
Program Characteristics: Measure 5 Education

Executive Summary

School Attendance Supports provides attendance case workers in three school districts to respond to high chronic absence rates. Case workers meet intensively with 180 students and their parents to address barriers to attendance and engagement in school. The case workers are part of the integrated Communities Supporting Youth Collaborative effort and the program leverages resources from the All Hands Raised Partnership, the six SUN partner school districts and Oregon Department of Human Services District Two.

Program Summary

Nearly one-in-four Multnomah County students is chronically absent (attending fewer than 90% of school days), a critical tipping point that predicts academic struggles, disconnection from school and ultimately a severed path to family-sustaining employment. Chronic absenteeism has been recognized as a critical issue by the Obama administration, which launched a chronic absence initiative tied to My Brother's Keeper efforts in 2015. Chronic absenteeism, which disproportionately affects poor students and students of color, helps drive Multnomah County's graduation below the Oregon average, which itself is the fourth lowest graduation rate in the nation.

Family and student stability, health, and access to services are critical to ensuring consistent attendance. An integrated approach linking school-based planning and early warning systems with targeted outreach and supports for high-risk students and families has demonstrated results both locally and nationally. As part of School Attendance Supports, three attendance case workers in three districts (David Douglas, Portland Public Schools and Centennial School Districts) offer intensive outreach and support services as part of each school's attendance protocol. Case workers work with students who have severe chronic absence rates and their families who experience multiple challenges including food instability, homelessness, limited parenting skills, limited life skills, unemployment, and other issues. Attendance case workers work in sites that are current demonstration sites for the Communities Supporting Youth Collaborative, and other schools with high chronic absence rates. The initiative builds on proven strategies and existing school-based infrastructure by embedding advocates who act as case workers in schools to drive down chronic absenteeism through integrated social service delivery.

The School Attendance Supports is a collaborative effort, delivered in SUN Community School sites, which leverages significant resources from school districts, the Oregon Department of Human Services, non-profits and the community. The three attendance case worker positions are jointly funded with school districts, leveraging \$150,000.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of students served with intensive attendance supports	469	180	180	180
Outcome	% of students who increase their attendance rate by the end of the school year*	48%	N/A*	65%	65%

Performance Measures Descriptions

*Measure changed to reflect lessons learned in baseline year related to reasonable targets for students and families with multiple and complex barriers to attending (homelessness, mental illness, hunger, health issues, etc.)

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$204,652	\$0	\$204,652	\$0
Total GF/non-GF	\$204,652	\$0	\$204,652	\$0
Program Total:	\$204,652		\$204,652	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 25159A-16 School Attendance Supports

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Proposed
Related Programs: 25159A
Program Characteristics: One-Time-Only Request

Executive Summary

This offer requests \$240,000 one time only County General Funds to continue the School Attendance Supports program to provide attendance case workers in three school districts to respond to high chronic absence rates – Parkrose, Centennial and Gresham Barlow. The funding in this offer continues the effort begun in FY16 in these school districts. The result of this funding is that each of the six Multnomah County School Districts will have attendance case workers on staff.

Program Summary

Nearly one in four Multnomah County students is chronically absent (attending fewer than 90% of school days), a critical tipping point that predicts academic struggles, disconnection from school and ultimately a severed path to family-sustaining employment. Chronic absenteeism, which disproportionately affects poor students and students of color, helps drive Multnomah County’s graduation below the Oregon average, which itself is the fourth lowest graduation rate in the nation. Family and student stability, health, and access to services are critical to ensuring consistent attendance. An integrated approach linking school-based planning and early warning systems with targeted outreach and supports for high-risk students and families has demonstrated results both locally and nationally.

Findings from the Communities Supporting Youth attendance partnerships sites (3 years of data) have shown that two additional levels of depth are critical to the success of attendance efforts in our SUN Community Schools: 1) family outreach and case work services and 2) additional SUN coordination capacity. This offer provides that level of depth at ten (10) SUN Community Schools with high chronic absence rates in three (3) school districts. Case workers engage students who have severe chronic absence rates and their families who experience multiple challenges including food instability, homelessness, limited parenting skills, limited life skills, unemployment, and other issues. The initiative builds on proven strategies and existing school-based infrastructure by embedding advocates who act as case workers in SUN Community Schools.

The School Attendance Supports is a collaborative effort which leverages significant resources from school districts, the Oregon Department of Human Services, non-profits and the community.

Performance Measures

Measure Type	Primary Measure	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of students served with intensive attendance supports	N/A	N/A	N/A	240
Outcome	% of students who increase their attendance rate by 5% or more by the end of the school year	N/A	N/A	N/A	65%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2016	2016	2017	2017
Contractual Services	\$0	\$0	\$240,000	\$0
Total GF/non-GF	\$0	\$0	\$240,000	\$0
Program Total:	\$0		\$240,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: