

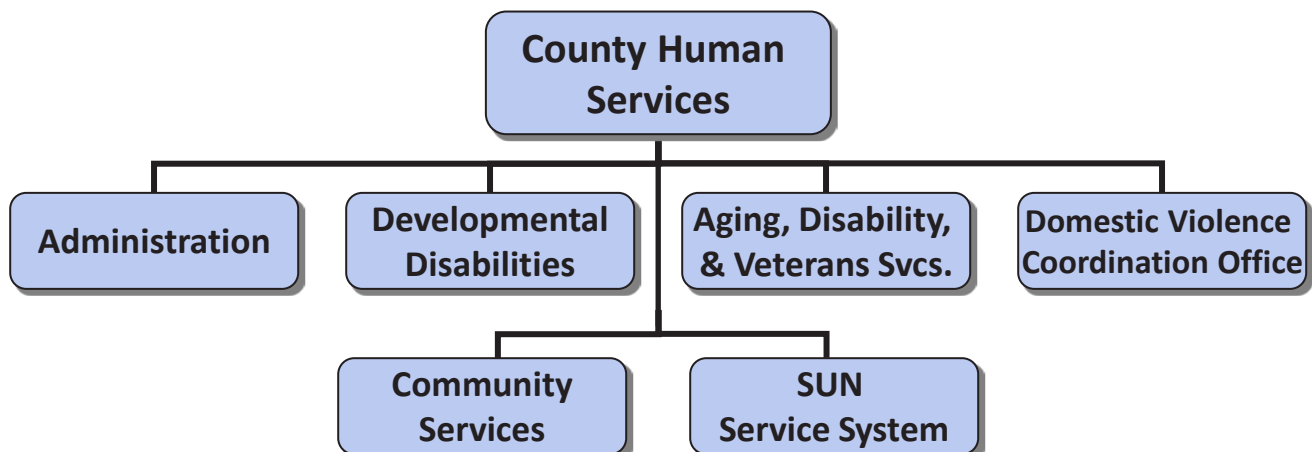
Department Overview

The mission of the Multnomah County Department of County Human Services (DCHS) is to work with the community to provide people with resources that make a difference, increase health and safety, and promote dignity and respect. Its vision is for a safe, healthy, caring, and diverse community where hope, independence, learning and opportunity prevail for all.

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 for children and families in poverty, homeless youth, survivors of domestic violence, low income older adults, children and adults with physical and developmental disabilities, and veterans.

The department participates and leads a significant number of partnerships with local government, community based organizations and other County departments to identify key community needs and address them through county resources, policy and practices. The department serves as the Area Agency on Aging, the Community Action Agency for Multnomah County, and the managing partner for the Schools Uniting Neighborhoods Coordinating Council. DCHS accomplishes this work with a budget of over \$145 million and over 620 FTE.

As DCHS transitions Mental Health and Addictions Services Division to the Health Department, it will incorporate emerging research and practice in order to align most effectively around the social determinants of health. In addition, the department's strategic planning efforts will focus on improving internal systems to meet external demands. Strategic plan areas of focus include: racial and ethnic justice, high quality and accountable service delivery, community engagement, and administrative simplification and sustainability. Improvement projects are underway throughout the department on priority issues targeted at leveraging resources and increasing equity to support accessible, high quality, and cost-effective client services.



Budget Overview

The DCHS FY 2016 budget is \$145.2 million, a decrease of \$94.6 million from the FY 2015 Adopted budget. A County reorganization moving Mental Health and Addiction Services (MHASD) from DCHS to the Health Department drives the decrease. Without accounting for MHASD, the FY 2016 budget increases \$14.1 million or 10.7% percent from the FY 2015 \$131.1 million Adopted budget. \$6.8 million of this increase is the following General Fund programs:

\$5.3 million for new programs

- Director’s Office - Strategic Data and Outcome Team (25000B) \$108,628
- Business Services and Operations - Contract Specialist (25002B) \$86,700
- Veterans Ombudsman (25025B) \$100,000
- Health Teen Relationships Partnership (25042A) \$50,000
- DV Enhanced Response Team – Expansion (25047B) \$135,000
- Year Round Warming Center (25111B) \$90,000
- Home for Everyone Housing Placement & Retention (25133D) \$2,000,000
- Promise Neighborhoods (25137) \$2,000,000
- SUN Community Schools Expansions (25145B-D) \$280,000
- Early Kindergarten Transition Program – Expansion (25152B) \$85,000
- Sexual Minority Youth Services – Expansion (25155B) \$160,000
- Bienestar Social Services Scale: Improve/Expand (25156B-C) \$170,000

\$1.3 million for one-time-only programs

- Senior Hunger Initiative (25020B) \$261,000
- Public Guardian/Conservator Expansion (25026B) \$95,558
- HSVP Streetroots (25133B) \$20,000
- Runaway Youth Services (25138) *only a portion of program is OTO* \$25,000
- Computers for Head Start Graduates (25139C) \$20,000
- Economic Opportunity Initiative (25139E) \$175,000
- SUN Community Schools Expansions (25145E & F) \$129,000
- School Attendance Supports: Expand Services (25159B) \$575,000

\$264,349 to backfill other funds in existing programs

- DD Abuse Investigations-Program Technician/Specialist (25014B-C) \$190,273
- DV Admin. and Coordination - Fatality Review Team (25044B) \$74,076

Budget Trends	FY 2014	FY 2015	FY 2015	FY 2016	Difference
	Actual	Current Estimate	Adopted Budget	Adopted Budget	
Staffing FTE	752.60	803.38	782.19	626.65	(155.54)
Personnel Services	\$ 67,982,001	\$77,161,954	\$75,131,648	\$59,623,202	(\$15,508,446)
Contractual Services	139,531,427	154,512,306	145,430,847	68,760,043	(76,670,804)
Materials & Supplies	2,227,897	3,160,796	2,429,575	2,408,609	(20,966)
Internal Services	15,327,402	17,072,772	16,738,025	14,361,906	(2,376,119)
Capital Outlay	(168)	25,550	0	0	0
Total Costs	\$225,068,559	\$251,933,378	\$239,730,095	\$145,153,760	(\$94,576,335)

*Does not include cash transfers, contingencies or unappropriated balances. The current estimate exceeds the Adopted Budget because DCHS estimates budget modifications will bring the FY 2015 revised budget to \$266.05 million by the end of the fiscal year.

Successes and Challenges

Housing and economic security for all DCHS populations are ongoing challenges. In order to continue to address needs and look for innovative solutions, DCHS will focus on aligning services to focus on health disparities and the social determinants of health. In particular, DCHS will focus on upstream issues such as poverty and housing. Human centered design strategies will be employed to include people's experiences and realities into current and future policy and programs.

Housing: The Home For Everyone Board, Chaired by Multnomah County Chair Kafoury, launched and will oversee federally-funded homeless assistance resources. In addition, the Board (with staff support from the Community Services Division) will establish community-level policies and priorities for service delivery.

Inclusion: Aging, Disability and Veterans Services Division's (ADVSD)'s LGBT Alliance was selected among peer organizations for a national achievement award for their work on improving access and services for older LGBT consumers. The division's Adult Care Home Program launched a Lesbian, Gay, Bisexual and Transgender (LGBT) Welcoming designation for homes the program oversees, and the new program has already designated 9 homes.

Service Delivery: ADVSD programs and services continue to see a growing number of individuals with significant unmet needs and difficulty accessing services. ADVSD has worked with community members to assist individuals through the Multisystem Staffing Team (MSST) and Safety Net programs.

Domestic Violence: Multnomah County was selected by the US Department of Justice Office on Violence Against Women for its 20-city tour to commemorate the 20th anniversary of the federal Violence Against Women Act. Communities were selected based on their successful implementation of coordinated community responses to domestic violence.

SUN: The SUN Service System continues to expand key program areas, such as attendance supports, early kindergarten transition program and emergency food pantries, in partnership with other organizations. The finalization of the SUN Service System Request for Proposal will be an important community discussion and will determine culturally specific service resource allocation.

Developmental Disabilities: The Developmental Disabilities Services Division (DDSD) implemented the Community First Choice Option (K-Plan) to provide home and community-based attendant services and supports with an increase in Federal Medicaid match. Workload increased in staff training, case loads, Medicaid eligibility and in-home service plans.

Diversity and Equity

DCHS has a diverse racial and ethnic workforce. In FY 2014, 28% of DCHS' workforce consisted of employees of color, up from 25% in FY 2013. In the last fiscal year, DCHS received additional funding to hire approximately 50 new case managers in ADVSD. The department focused efforts on outreach for these positions and, as a result, people of color comprised over 30% of applicants and over 35% of new hires.

The DCHS Strategic Business Plan includes a strengthened focus on racial and ethnic justice. A few highlights: Educational disparities experienced by youth of color have been well documented in many recent reports. In particular, the Coalition of Communities of Color report on the African American community referenced the need for more targeted case management services that prioritize educational supports for African American youth. Currently, the SUN System funds those services. The Community Services Division is actively working to ensure data collection for households of color is practiced consistently by all contract providers. Two-thirds of the people served in the domestic violence victim services continuum are people of color. The Domestic Violence Coordinator's Office (DVCO) contracts for culturally specific services and staff are partnered with local agencies to provide workshops at culturally specific domestic violence advocate trainings and at a bilingual domestic violence conference. Through the expansion of contracted services with culturally specific organizations, ADVSD's Access and Early Intervention Services Program increased the number of ethnic and racial minority older adults served by 19%. The DDSD facilitated screenings of Gen-Silent for staff to raise awareness about LGBTQ issues within DDSD staff and clients.

Budget by Division

Division Name	FY 2016 General Fund	Other Funds	Total Division Cost	Total FTE
Administration	\$6,241,989	\$719,017	\$6,961,006	49.00
Developmental Disabilities	2,724,950	15,022,385	17,747,335	126.55
Aging, Disability and Veteran Services	10,313,931	52,014,541	62,328,472	383.50
Domestic Violence Coordination Office	3,227,727	1,671,715	4,899,442	9.50
Community Services	15,598,589	20,373,353	35,971,942	31.50
SUN Service System	<u>13,794,527</u>	<u>3,451,036</u>	<u>17,245,563</u>	<u>26.60</u>
Total County Human Services	\$51,901,713	\$93,252,047	\$145,153,760	626.65

Department Administration

The DCHS Administration provides leadership, vision, and strategic direction to the service divisions.

The Director's Office meets regularly with division leadership, sets policy, addresses issues of cultural competency, researches and evaluates programs, directs service delivery, and coordinates policy priorities. The Office provides project management, emergency management coordination, monitors compliance, implements quality improvement, and determines IT priorities.

Human Resources supports more than 600 departmental employees and addresses recruiting, hiring and retention issues, workforce planning, training, 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 payables, 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

The Director's Office is continuing its implementation of a three year strategic plan focused on equity, community engagement, improved service delivery, administrative processes and the development of a thriving learning environment. With the transition of the Mental Health and Addictions Services Division to the Health Department, DCHS will continue and sharpen its work on health system transformation and addressing the social determinants of health.

Business Services and Operations has been one of the main areas of restructuring to adequately respond to department-wide challenges in procurement, contracting and financial reporting.

In addition to health system transformation, the Director's Office will champion efforts to focus on the people we serve. These efforts will identify ways to innovate and refine services to meet the ongoing need and changing demands from people seeking DCHS services through human centered design. The Director's Office will expand efforts to develop policy recommendations that align with emerging research and best practices. Finally, the Department will develop training for staff and partners building on the Assertive Engagement model and trauma informed practice.

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, where eligible, to Medicaid funded residential, employment, in-home and brokerage services. Additionally, the division provides Intake and Evaluation to more than 750 consumers per year, and abuse investigation services to program consumers, opening more than 230 investigations per year. The goal is to assure that every person is safe, healthy and integrated into their community. Person-centered planning assures that each person's choices are respected and honored. DDSD serves over 4,900 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 for DDSD consumers. Additionally, in FY 2016, DDSD will work on several goals that support DCHS strategic objectives, including providing high quality services to DDSD clients, families and partners and promoting a more streamlined and efficient program administration with appropriate policies and procedures.

Significant Changes

The Community First Choice Option (K-Plan) establishes new Medicaid-funded plan options for clients and their families. It allows programs to provide home and community-based attendant services and supports a 6 percentage point increase in Federal Medicaid match, as well as broadened eligibility for services to qualifying consumers. DDSD's implementation of K-Plan is well underway. As anticipated, it has brought a massive workload to staff and requires a great deal of coordination of additional assessment and process steps.

While service options are increasing for consumers via K-Plan, the State has changed the Community Developmental Disabilities Program (CDDP) budget model, resulting in fluctuating revenue and an anticipated funding shortfall for DDSD. In a related development, the State of Oregon will be changing our budget allocation from a case load to a work load model and in February 2014 conducted a CDDP workload study.

This will allow the state to reimburse counties using a workload vs. a caseload model. We anticipate this development will address Multnomah County unfunded mandates.

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, and plans and implements services and programs for older adults, people with disabilities and veterans. The division recently underwent a name change to highlight its work and commitment to veterans.

ADVSD strives for equity and empowerment and works to meet clients' needs with specialized services for racial and ethnic minorities, lesbian, gay, bisexual, and transgender (LGBT) consumers, and people with disabilities. ADVSD works to reflect the communities served with a more diverse workforce. Last year workforce diversity increased by 20%, reaching 26% employees of color.

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.

In FY 2016, ADVSD proposes to align case management and client services for Multnomah Project Independence (MPI) with the expanded Oregon Project Independence (OPI) program serving younger adults with disabilities. This will reduce costs across both programs while ensuring services are maintained.

Significant Changes

The Adult Care Home Program launched an LGBT Welcoming designation for adult care homes. This initiative is unique in the nation; it is designed to support adult care home residents to feel safe and supported. The newly-opened program has designated 9 homes and more are expected.

The Public Guardian and Conservator program, in concert with the courts, was instrumental in supporting the development of a non-profit organization dedicated to investigating and training private adult guardians.

Adult Protective Services outstationed a Human Services Investigator within the Elder Crimes Unit of the Portland Police Bureau, resulting in greater interaction between officers and APS workers. As a consequence, both workers and police have increased the number of crimes investigated and improved turn-around time for Elder Crimes Unit response to referrals.

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 federal Defending Childhood 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, which includes specialized units across 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's Office on Violence Against Women for delivering high-quality services and ensuring coordinated community responses to domestic violence.

Significant Changes

In 2014, Multnomah County partnered with Portland Police Bureau to develop a program to provide after-hours, on-scene crisis support for victims of domestic violence crimes. The FY 2016 budget reflects an expansion of this program to serve victims in Gresham and other East Multnomah County jurisdictions. The Division budget also includes funding for 0.50 FTE to staff the Domestic Violence Fatality Review Team. The Fatality Review Team reviews recent domestic violence-related deaths to identify risk factors, assess local practices and make recommendations to address gaps and improve responses to domestic violence within the county.

In FY 2016, DVCO will conduct strategic planning with other County and community partners to assess current strengths, gaps and needs, and to develop a proposal for comprehensive policy recommendations and services to address domestic violence issues throughout Multnomah County.

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; Homelessness and Housing; and Anti-Poverty/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 those living in poverty.
- End the community conditions that cause poverty.
- Promote equity and achieve racial/ethnic justice.

When the economy is unstable, affordable rental housing is scarce, and too many struggle 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 2016 the division will focus on the following:

- Alignment of homeless services related to the "A Home for Everyone" shared governance Initiative.
- Broader focus on affordable housing across vulnerable populations in addition to housing the homeless.
- Economic opportunity initiative as an effort to protect and build human capital related to housing, income, and assets.
- Reduction of child poverty and related, necessary current resource shifts to improve child outcomes.
- Continued implementation of Homeless Families System of Care.
- Assertive Engagement, the Division's overall service delivery practice.
- Anti-Poverty System of Care redesign implementation process as part of SUNSS procurement.

In addition to easing the experience of those living in poverty and ending the community conditions that cause poverty, promoting equity and achieving racial and ethnic justice is a core commitment of Community Services, and as such, will continue to run through all Division activities.

SUN Service System

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

The division contracts for a continuum of school based and community-sited services that support student success and family self-sufficiency. Services include 81 SUN Community Schools, youth case management, early childhood supports and family anti-poverty/prosperity services. The SUN SS accomplishes its goals through partnership development and administrative staff engage in activities to align services, build partnerships and strengthen the system. Staffing for the SUN Service System Coordinating Council, partnering in the Early Learning Multnomah Hub, and program development are examples of these efforts. The Bienestar de la Familia social service program is an important gateway into an array of services for Multnomah County's Latino community. 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 across both the SUN SS and the Community Services divisions.

Significant Changes

In FY 2016, Division leadership and staff will continue to strengthen key areas of work that were begun in prior years. Staff will continue expansion of attendance protocols in County schools. Our partnership with All Hands Raised to co-convene the Communities Supporting Youth collaborative is showing strong results in improved attendance. This approach demonstrates that consistent school-wide protocols to examine attendance, along with case managers to follow up with specific students and families, can reduce chronic absence. The school districts and DHS are actively involved in this work as well through cash investments and staff time.

Division staff will engage in re-writing and issuing the SUN System's Request for Proposals. This was delayed from FY 2015 and may result in changes to contractors through the SUN SS that will not take place until FY 2017.

Early Learning Multnomah staff will focus on cross-sector partnership to align resources to reach early learning goals for children of color and children living in poverty who are those most at risk for entering kindergarten unprepared.

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 2016 General Fund	Other Funds	Total Cost	FTE
Department Administration					
25000A	Director's Office	\$2,428,887	\$255,316	\$2,684,203	12.00
25000B	Director's Office - Strategic Data and Outcome Team	108,628	0	108,628	1.00
25001	Human Resources	907,078	112,964	1,020,042	8.00
25002A	Business Services and Operations	2,710,696	350,737	3,061,433	27.00
25002B	Business Services and Operations - Contract Specialist	86,700	0	86,700	1.00
Developmental Disabilities Services					
25010	DD Administration & Support	1,554,283	1,340,850	2,895,133	16.79
25011	DD Systems, Contracts and Budget	595,652	2,999,737	3,595,389	7.50
25012	DD Services for Adults	0	4,028,584	4,028,584	37.01
25013	DD Services for Children	24,140	3,575,096	3,599,236	34.00
25014A	DD Abuse Investigations	353,102	981,082	1,334,184	12.00
25014B	DD Abuse Investigations - Prog. Technician	83,234	0	83,234	1.00
25014C	DD Abuse Investigations - Prog. Specialist	107,039	0	107,039	1.00
25015	DD Crisis Diversion Services	0	1,235,369	1,235,369	9.25
25016	DD Eligibility & Intake Services	7,500	861,667	869,167	8.00
Aging, Disability and Veterans Services					
25020A	ADVSD Access & Early Intervention Services	4,284,235	12,589,557	16,873,792	30.30
25020B	Senior Hunger Initiative	261,000	0	261,000	0.00
25021	ADVSD Multnomah Project Independence	231,083	70,409	301,492	1.00
25022	ADVSD Adult Care Home Program	108,321	2,151,055	2,259,376	15.00
25023	ADVSD Long Term Care Program	2,138,823	30,490,194	32,629,017	268.00
25024	ADVSD Adult Protective Services	1,067,315	5,120,901	6,188,216	44.40
25025A	ADVSD Veterans Services	460,691	185,418	646,109	6.00
25025B	ADVSD Veterans Ombudsman	100,000	0	100,000	1.00
25026	ADVSD Public Guardian/Conservator	1,293,613	0	1,293,613	10.00
25026B	ADVSD Public Guardian/Conservator Expansion	95,558	0	95,558	0.00
25027	ADVSD Administration	222,192	1,407,007	1,629,199	7.80
25031	ADVSD Protected Persons Special Advocate Program	51,100	0	51,100	0.00

County Human Services

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Prog. #	Program Name	FY 2016 General Fund	Other Funds	Total Cost	FTE
Domestic Violence Services					
25041	Domestic Violence Crisis Services	891,312	167,872	1,059,184	0.00
25042	Domestic Violence Community Based Services	853,378	645,000	1,498,378	2.00
25043	Domestic Violence Housing & Stabilization	260,932	597,023	857,955	0.00
25044A	Domestic Violence Administration & Coordination	692,395	71,152	763,547	6.00
25044B	Domestic Violence Administration and Coordination - Backfill Fatality Review Team	74,076	0	74,076	0.50
25047A	Domestic Violence Enhanced Response Team	302,634	190,668	511,302	1.00
25047B	Domestic Violence Enhanced Response Team - Expansion	135,000	0	135,000	0.00
Community Services					
25111A	Homeless Families Shelter & Emergency Services (HFSES)	1,960,790	2,117,450	4,078,240	0.50
25111B	Year Round (Warming) Center	90,000	0	90,000	0.00
25115	Homeless Benefit Recovery Project (HBR)	436,470	223,000	659,470	0.00
25118	Community Services Administration (CSA)	1,011,139	0	1,011,139	8.00
25119	Energy Assistance	0	9,912,095	9,912,095	5.50
25121	Weatherization	0	3,754,304	3,754,304	8.50
25133A	Housing Stabilization for Vulnerable Populations (HSVP)	1,530,676	422,896	1,953,572	2.19
25133B	HSVP Streetroots	20,000	0	20,000	0.00
25133D	A Home for Everyone Housing Placement & Retention	2,000,000	0	2,000,000	0.00
25135	Commercial Sexual Exploitation of Children (CSEC) - Victims System of Care	591,614	0	591,614	1.00
25136A	Homeless Youth System (HYS)	1,603,393	2,549,180	4,152,573	0.83
25136B	Recovery Oriented Services and Engagement (ROSE)	471,000	0	471,000	0.00
25137	Promise Neighborhoods	2,000,000	0	2,000,000	0.00
25138	Runaway Youth Services (RYS)	876,784	150,000	1,026,784	0.17
25139A	Anti-Poverty Services (AP)	2,740,220	915,428	3,655,648	3.81
25139C	Computers for Head Start Graduates	20,000	0	20,000	0.00
25139E	AP - Economic Opportunity Initiative	175,000	0	175,000	0.00
25140	Community Development	71,503	329,000	400,503	1.00

County Human Services

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Prog. #	Program Name	FY 2016 General Fund	Other Funds	Total Cost	FTE
SUN Service System					
25143	SUN Service System Administration	1,267,128	0	1,267,128	9.50
25145A	SUN Community Schools	5,655,919	1,749,006	7,404,925	3.50
25145B	SUN Community Schools Expansion - Parkrose	70,000	35,000	105,000	0.00
25145C	SUN Community Schools Expansion - Gresham Barlow	70,000	35,000	105,000	0.00
25145D	SUN Community Schools Expansion - Reynolds	140,000	70,000	210,000	0.00
25145E	SUN Community Schools Expansion - N Gresham Elementary	35,000	0	35,000	0.00
25145F	SUN Enhancement Pilot David Douglas	94,000	0	94,000	0.00
25147	Child & Family Hunger Relief	453,538	0	453,538	1.00
25149A	Social & Support Services for Educational Success	2,074,005	240,000	2,314,005	1.00
25151	Parent Child Development Services	1,475,770	286,228	1,761,998	1.00
25152A	Early Kindergarten Transition Program	230,653	173,500	404,153	1.00
25152B	Early Kindergarten Transition Program - Expansion	85,000	0	85,000	0.00
25154	Youth Prevention Services	130,000	0	130,000	0.00
25155A	Services for Sexual Minority Youth	116,323	0	116,323	0.00
25155B	Sexual Minority Youth Services - Expansion	160,000	0	160,000	0.00
25156A	Bienestar Social Services	765,223	0	765,223	5.60
25156B	Bienestar Social Services Scale: Improve Access	70,000	0	70,000	1.00
25156C	Bienestar Social Services: Expand Service Capacity	100,000	0	100,000	1.00
25158	Early Learning HUB	22,316	862,302	884,618	2.00
25159A	School Attendance Supports	204,652	0	204,652	0.00
25159B	School Attendance Supports: Expand Services	<u>575,000</u>	<u>0</u>	<u>575,000</u>	<u>0.00</u>
Total Department of County Human Services		\$51,901,713	\$93,252,047	\$145,153,760	626.65

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Department: County Human Services

Program Contact: Liesl Wendt

Program Offer Type: Administration

Program Offer Stage: As Adopted

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 the management of over \$145 million budget of contracted and direct services and a workforce of over 620 FTE.

The DCHS Director's Office includes the Office of Policy, Planning and Performance focused on managing department-wide system analysis, planning and strategic initiatives, including: data analysis; performance evaluation and quality improvement; strategic planning; communication; health system transformation; legislative coordination; HIPAA and policy compliance; and emergency preparedness and response planning.

The office continues its quality improvement and business system efficiency efforts through its comprehensive strategic business plan, but will also widen its focus on improving client outcomes and linking human service efforts to the social determinants of health. This work acknowledges the constantly shifting landscape in which we are providing our services and improves the department's ability to use our data to identify needs, develop programming and effectively communicate with the community.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of formal communications to employees ¹	57	50	50	50
Outcome	Advisors agree/strongly agree with the statement: Overall DCHS does its job well. ²	100%	-	-	100%

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 outcome is measured by a survey of advisory group members in alternating years. The survey was completed January 2014 and will be repeated January 2016.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$860,972	\$534,306	\$1,423,821	\$121,724
Contractual Services	\$417,972	\$121,000	\$554,490	\$121,988
Materials & Supplies	\$62,891	\$589	\$328,656	\$4,540
Internal Services	\$64,466	\$47,009	\$121,920	\$7,064
Total GF/non-GF	\$1,406,301	\$702,904	\$2,428,887	\$255,316
Program Total:	\$2,109,205		\$2,684,203	
Program FTE	6.45	3.55	11.04	0.96

Program Revenues				
Intergovernmental	\$0	\$603,305	\$0	\$255,316
Other / Miscellaneous	\$826,018	\$0	\$1,342,018	\$0
Total Revenue	\$826,018	\$603,305	\$1,342,018	\$255,316

Explanation of Revenues

\$255,316 - State Mental Health Grant Local Admin

Significant Program Changes

Last Year this program was: FY 2015: 25000A Director's Office

Department-wide Training and Engagement capacity (2.0 FTE Program Specialist Sr) has been funded by reallocating County General Fund from some programs across DCHS. About \$270K was budgeted in Materials & Supplies due to the potential space expansion for the entire department.

Department: County Human Services **Program Contact:** Liesl Wendt
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 25000
Program Characteristics:

Executive Summary

This offer requests county general fund to expand the department's capacity for data collection, tracking outcomes and reporting on key indicators. The objectives of this expansion include: 1) the establishment of a measurement framework which aligns outcome measures around the department's mission and goals and demonstrates how our work impacts broad community indicators; 2) enhanced data capacity to inform programs and policies 3) and the implementation of improved business intelligence tools.

Program Summary

As a county we have focused tight resources on services during the economic downturn which has undercut our department's ability to focus on outcomes, data collection and progress on key indicators. Although some divisions have limited resources to do analytics and evaluation, all are significantly underfunded. We have no common department evaluation structure, tools or expectations, and we have no alignment between high level community indicators, department performance measures, and service system outcome measures. This has resulted in over 500 performance measures, but little useful information because of our lack of expertise to translate data into real-world impact. Our lack of capacity also limits our transparency and accountability as we struggle to tell the story of DCHS. In addition, DCHS lacks an ability to identify strengths and improve outcomes informed by policy, data and performance. We currently employ more than 80 data systems, many required by external funders. We lack the tools, expertise and capacity to employ current business intelligence solutions which would support higher level data analytics and potentially allow integration of disparate data and lead to more data-informed decision making regarding programs and public policy.

The additional funding will support the establishment of a research and evaluation analyst (REA Sr). This position will establish a common outcome measurement structure and toolbox for the department, support the implementation of continuous quality improvement activities, align the department's mission with its measurement, and support transparency to stakeholders, through improved reporting. This position will also expand our use of business intelligence tools for data analytics and visualization. DCHS is preparing to collaborate with IT in the pilot of two business intelligence platforms to determine the benefits and limitations of these tools. This position will participate in training, piloting the tools and creating internal and external dashboards.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of quality improvement initiatives conducted	-	-	-	3
Outcome	Number of programs with logic models, a defined theory of change and aligned outcome measures	-	-	-	2

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$108,628	\$0
Materials & Supplies	\$0	\$0	\$0	\$0
Total GF/non-GF	\$0	\$0	\$108,628	\$0
Program Total:	\$0		\$108,628	
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: Chris Radzom

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:
Executive Summary

DCHS Human Resources will support more than 600 regular and temporary employees in FY16. 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 service 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of recruitments	349	265	300	290
Outcome	Number of employee grievances that rise to step 2	2	5	4	4
Output	*Number of classification/reclassification actions	-	-	132	99

Performance Measures Descriptions

Recruitments (measured by requisitions) continue to increase. Funding to ADS programs increased in FY14 and FY15. Additional funding and staffing is expected to DD programs. Subtracting MHASD recruitments in FY14, the number of actual recruitments still exceeded the prior program offer. Recruitments will also increase generally due to changing workforce (e.g., retirement eligibility). *FY16 offer is based on previous year actual data, and reflects anticipated transfer of MHASD to the Health Department.

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 relating 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	2015	2015	2016	2016
Personnel	\$299,554	\$564,540	\$801,859	\$112,962
Contractual Services	\$1,500	\$0	\$1,500	\$0
Materials & Supplies	\$17,200	\$4,150	\$24,345	\$2
Internal Services	\$76,603	\$26,873	\$79,374	\$0
Total GF/non-GF	\$394,857	\$595,563	\$907,078	\$112,964
Program Total:	\$990,421		\$1,020,042	
Program FTE	2.31	4.69	6.96	1.04

Program Revenues				
Intergovernmental	\$0	\$595,565	\$0	\$112,964
Other / Miscellaneous	\$393,020	\$0	\$364,963	\$0
Total Revenue	\$393,020	\$595,565	\$364,963	\$112,964

Explanation of Revenues

\$112,964 - State Mental Health Grant Local Admin, \$364,963 - County General Fund Department Indirect: Based on FY16 Dept Indirect Rates published by Central Finance

Significant Program Changes

Last Year this program was: FY 2015: 25001A Human Resources

This Program Offer includes the addition of a full-time, HR Technician position. Currently, HR has only one employee for administrative support (records maintenance, processing of new hire paperwork, including required criminal background checks, etc.) and maintenance of employee SAP data including timekeeping, along with report generation and other responsibilities. In addition to workload considerations and timely processing of actions, there is risk of disruption to department, program and employee support if this single employee is unavailable. The position would also support recruiters in process logistics (interview scheduling, etc.) to free up recruiters to focus more on recruitment planning with managers, quality and timeliness, and from having to provide back-up to current admin support. The need for this position is also evidenced by past use of supplemental temporary and work-out-of-class assignments.

Department: County Human Services

Program Contact: Rob Kodiriy

Program Offer Type: Support

Program Offer Stage: As Adopted

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; procurement and contracting, and customer service.

Program Summary

Business Services and Operations staff serve as liaison between the department and internal service providers such as County Finance, Central Budget, Central Purchasing, and County Assets, 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; staff serves as liaison 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; 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Percent of invoices paid in 30 days or less	79%	80%	80%	82%
Outcome	Percent of financial reports submitted to the grantor error free	99%	99%	95%	98%
Output	Number of executed contracts and amendments	450	400	467	360
Outcome	Percent of annual contracts executed prior to start date	84%	75%	85%	85%

Performance Measures Descriptions

The estimated number of new contracts written will decrease in FY16 because of the MHASD transferring to Health Department.

The newly implemented Supplier Relationship Management (SRM) and changes in boiler plate still impacts the overall contract outcome for FY16.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$1,510,411	\$734,396	\$2,300,382	\$343,734
Contractual Services	\$912,815	\$14,200	\$62,256	\$7,000
Materials & Supplies	\$44,250	\$33,639	\$90,091	\$3
Internal Services	\$337,236	\$143,844	\$257,967	\$0
Total GF/non-GF	\$2,804,712	\$926,079	\$2,710,696	\$350,737
Program Total:	\$3,730,791		\$3,061,433	
Program FTE	15.96	8.04	23.49	3.51

Program Revenues				
Indirect for Dept. Admin	\$3,320	\$0	\$0	\$0
Intergovernmental	\$0	\$1,245,198	\$0	\$350,737
Other / Miscellaneous	\$871,741	\$0	\$978,327	\$0
Total Revenue	\$875,061	\$1,245,198	\$978,327	\$350,737

Explanation of Revenues

\$350,737 - State Mental Health Grant Local Admin, \$978,327 - County General Fund Department Indirect: Based on FY16 Dept Indirect Rates published by Central Finance

Significant Program Changes

Last Year this program was: FY 2015: 25002 Business Services

Due to the MHASD transition to Health Department, DCHS Strategic Business Plan, FY 2008-13 Internal Audit findings, cost allocation methodology alignment with County -wide methodology, workflow and reporting, and build adequate support capacity, Business Services and Operations is being re-organized: 25003 Contracts Unit is now incorporated here. 10 FTE in Business Services and Contracts staff moved to Health Department; County General Fund Match (\$0.9M) was moved to ADVSD and DD to reflect more accurate program costs, where it was historically used to leverage State/Federal Funds and will continue to be used for the same purpose; 1.0 FTE Finance Supervisor and 1.0 FTE Finance Specialist 2 are added to address changing Federal and State regulations on funding and accounting; 1.0 FTE Office Assistant Sr is added to support Business Services and Operations and Director's Office.

Department: County Human Services

Program Contact: Rob Kodiriy

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs: 25002

Program Characteristics:
Executive Summary

DCHS Business Services and Operations provide administrative, financial and business support for the department. The DCHS budget has grown since FY15 Adopted Budget and is expected to grow at least 10% in FY16. Also, Internal Audit findings recommend improving processes at the department level to build adequate capacity to manage contracts (part of this issue is being addressed via Business Services re-organization in 25002). Therefore, Business Services and Operations need to ensure capacity to provide adequate support.

Program Summary

Business Services Contracts Procurement Unit (CPU) provides procurement development and contract support for an estimated 360 contracts, procurement, amendments, and purchase orders for all divisions in the department.

Between FY13 through FY15 the volume of contracts and amendments (Non-Mental Health) has increased approximately 14%. With the implementation of SRM (Supplier Relationship Management procurement and contract system) the additional data entry required by the new system and the movement of contracts from ECC (ERP Central Component) to SRM, current staffing levels are at capacity and cannot accommodate the increase in contract volume expected in FY16 due to funding increases.

An additional Contract Specialist is required in order to meet the increase in contract volume and deadline requirements for contract execution. Some of the findings in the Internal Audit report were missing contract language, notifying contractors about changing federal funding sources and regulations, boiler plate language revisions, etc. This position would share the burden of changing and increasing workload to contracts processes.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of executed contracts and amendments	NA	NA	NA	50
Outcome	Percent of annual contracts executed prior to start date	NA	NA	NA	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$86,645	\$0
Materials & Supplies	\$0	\$0	\$55	\$0
Total GF/non-GF	\$0	\$0	\$86,700	\$0
Program Total:	\$0		\$86,700	
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 Adopted

Related Programs:
Program Characteristics:

Executive Summary

Developmental Disabilities Administration provides oversight and assures Medicaid status of the Developmental Disabilities Services Division. This unit ensures more than 4,900 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, and seeks resolution on complaints and grievances. In addition, the program influences state policy. It maximizes resources by leveraging local funds and collaborating with other counties; develops the workforce and seeks to continuously improve service delivery. Administration supports the accountability of leadership, resource management and performance-based outcomes, assures 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 monitoring of performance metrics using dashboards and monitoring overall interagency agreement with the State of Oregon, Department of Human Services. Administration also focuses on removing barriers to accessing services, 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 to our work. Such organizations include the Northwest Down Syndrome Association; Spectrums Magazine, a publication for families with autistic children; African Youth and Community Organization, which serves non-English speaking African immigrant and refugee communities; Padres en Acción, a family advocacy network for parents of children with disabilities in the Latino community. DDSD also works in partnership with Mental Health and Addiction Services as sponsor of an annual conference to promote greater collaboration and partnerships across service disciplines and will continue to pursue a partnering relationship subsequent to the recent reorganization of those services. The division places a high priority on customer service and consumer satisfaction with our services. In our 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.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of client records audited annually for Medicaid compliance	1,941	720	1,000	720
Outcome	% of federally-funded plans re-authorized annually ¹	-	100.0%	80.0%	100.0%

Performance Measures Descriptions

¹ 100% is the Medicaid standard. The program is working to improve measured performance results.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$1,460,935	\$327,924	\$1,172,322
Contractual Services	\$863,968	\$11,000	\$1,183,894	\$11,000
Materials & Supplies	\$0	\$18,758	\$4,027	\$40,091
Internal Services	\$0	\$188,988	\$38,438	\$117,437
Total GF/non-GF	\$863,968	\$1,679,681	\$1,554,283	\$1,340,850
Program Total:	\$2,543,649		\$2,895,133	
Program FTE	0.00	16.79	3.79	13.00

Program Revenues				
Intergovernmental	\$0	\$1,679,681	\$0	\$1,340,850
Total Revenue	\$0	\$1,679,681	\$0	\$1,340,850

Explanation of Revenues

\$1,135,943 - State Mental Health Grant Local Admin \$204,907 - State Mental Health Grant Case Management

Significant Program Changes

Last Year this program was: FY 2015: 25010A DD Administration & Support

In an effort to fully and adequately utilize State Match revenue and due to the reduction of state funding, County General Fund was reallocated here from 25016 DD Eligibility & Intake Services and 25002 Business Services and Operations.

Department: County Human Services

Program Contact: Mohammad Bader

Program Offer Type: Support

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Developmental Disabilities Systems, Contracts and Budget 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 identify revenue versus positions and costs to develop an annual budget for the division. As the designated local authority for services to people with developmental disabilities, the unit is responsible for management of contracts with providers which involves determination of regulatory requirements; initiation of appropriate contracts, amendments and negotiation of contract terms and conditions; as well as public procurements and compliance and implementation of county administrative procedures.

The unit is responsible for tracking and verifying revenue for 24-hour residential, supported living, foster care, employment, transportation and rent subsidy which are direct pay to providers from the state; family support funds, in-home services for adults and children which are paid through the county to providers; as well as tracking and verifying revenues 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. In managing the revenue and expenditures, the unit tracks all budget costs for 128 employees as well as all costs associated with clients receiving funded services.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 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%	1.0%	3.5%

Performance Measures Descriptions

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

² This unit is responsible for reconciling expenditures to funds received from Office of Developmental Disabilities Services for support services. This reconciliation ensures that our information corresponds to what the state's Client Process Monitoring System (CPMS) system reports.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$931,538	\$36,985	\$820,319
Contractual Services	\$582,696	\$3,468,652	\$552,182	\$2,119,687
Materials & Supplies	\$0	\$10,438	\$533	\$7,817
Internal Services	\$0	\$101,031	\$5,952	\$51,914
Total GF/non-GF	\$582,696	\$4,511,659	\$595,652	\$2,999,737
Program Total:	\$5,094,355		\$3,595,389	
Program FTE	0.00	9.00	0.50	7.00

Program Revenues				
Intergovernmental	\$0	\$4,511,657	\$0	\$2,999,737
Total Revenue	\$0	\$4,511,657	\$0	\$2,999,737

Explanation of Revenues

\$99,959 - Housing Authority of Portland \$3,434 - Housing Assistance United Way \$858,948 - State Mental Health Grant Local Admin \$1,193,926 - Self-Directed Individual/Families \$5,000 - Special Projects \$50,000 - Foster Care \$233,548 - Family Support Services \$533,820 - Long Term Support for Children \$21,102 - Regional Crisis Coordination

Significant Program Changes

Last Year this program was: FY 2015: 25011 DD Systems, Contracts and Budget

In FY15, via bud mod, 1.0 FTE Admin Ayst Sr. was reclassified to a 1.0 FTE Clinical Services Specialist position and moved to program offer 25016, DD Eligibility & Intake Services. Additionally, 1.0 FTE OA2 was reduced to 0.5 FTE due to revenue shortfall. The contracts expense has been reduced due to the responsibility for a significant portion of direct payments, for in-home supports services and foster care, being moved from Developmental Disabilities back to OR DHS to be paid through the State's eXPRS system.

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

Executive Summary

This program case manages approximately 1,316 adult Medicaid recipients out of the approximately 4,900 total caseload of developmentally disabled consumers. These adult consumers are actively enrolled in a funded residential and/or vocational program under K-Plan or waived services. A primary responsibility of case management is to monitor more than 560 residential, adult foster care, supported living and vocational service sites to assure that providers are in compliance with the Oregon Administrative Rules and to assure the health and safety of the program consumers.

Program Summary

Case Management services for adults with developmental disabilities are person-centered with the goal of linking clients with services and resources in their neighborhoods. In addition, staff assist clients in applying for financial and housing benefits. Monitoring customer health and safety is our primary responsibility. Case Management assists customers by involving family, friends and community partners in their lives. The goal is to promote an enriched quality of life by developing skills, confidence, self-worth and independence in order to assist adults with developmental disabilities in the areas of self-care, behavior and resource coordination. This program partners with state and local organizations that have mutual interest in our clients, such as Community Justice, Mental Health and the Department of Vocational Rehabilitation. Program interventions work to avert crisis situations and increase the monitoring of customer and provider health and safety concerns. Increased monitoring ensures that instances of abuse are more likely to be detected and investigated.

This PO references the requirement for case managers to monitor for health and safety, as distinguished from the programmatic monitoring conducted by program specialist staff. As noted the implementation of new requirements such as the K-Plan puts pressure on the ability of case managers to perform this monitoring.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total number of adults served each month ¹	1,771	1,750	1,845	1,750
Outcome	Total monitoring visits for residential sites	9,557	10,000	8,093	10,000

Performance Measures Descriptions

¹ Measure edited to clarify monthly measurement of this output data.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$3,372,331	\$0	\$3,478,553
Contractual Services	\$0	\$10,000	\$0	\$10,000
Materials & Supplies	\$0	\$43,687	\$0	\$39,359
Internal Services	\$0	\$440,338	\$0	\$500,672
Total GF/non-GF	\$0	\$3,866,356	\$0	\$4,028,584
Program Total:	\$3,866,356		\$4,028,584	
Program FTE	0.00	37.01	0.00	37.01

Program Revenues				
Intergovernmental	\$0	\$3,866,355	\$0	\$4,028,584
Total Revenue	\$0	\$3,866,355	\$0	\$4,028,584

Explanation of Revenues

\$535,605 - State Mental Health Grant Local Admin \$3,460,456 - State Mental Health Grant Case Management \$32,523 - State Mental Health Grant Flex Funding

Significant Program Changes

Last Year this program was: FY 2015: 25012 DD Services for Adults

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

Executive Summary

This program case manages approximately 1,500 children (birth to 18) who have been determined to have a developmental disability out of the 4,900 total caseload of developmentally disabled consumers. The majority of the children served live in their family homes. Services for these children include referrals to community resources, family-to-family support groups, assistance with school programs and training opportunities for families. These services allow children with serious disabilities to remain in their family homes to prevent placement in child foster care and residential sites.

Program Summary

Services for children are child-centered and family focused, providing assistance required to maintain the child in the family home. The Children's and Young Adults Case Management Program (CYAP) provides child-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. Funding for in-home support services to help keep children in their family home greatly increased this year with the introduction of the K-Option Waiver (K-Plan). 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 in waived case management, compared to on an as needed basis; now 100% of all clients receiving K-Plan services are required to have a needs assessment completed annually; increased requirements for documents and checklists that were not previously required, such as ten additional forms for the Annual Service Plan, Child's Needs Assessment and Level of Care required assessments; eight additional forms if Oregon Supplemental Income Program-Medical (OSIPM) presumptive Medicaid eligibility application is required; one additional K-Plan funded services form; and twenty-three to twenty-five additional forms for payroll enrollment with the fiscal intermediary if a funded plan is approved via the K-Plan.

The program partners with state and local organizations that have mutual interest in our clients. This partnership strengthens families and helps to reduce the higher costs of out-of-home crisis placements or permanent placement in institutions. CYAP also partners with MHASD Children's System of Care Wraparound Program by collaborating on case management to address systems barriers faced by dually-served clients and to provide education to providers and the service systems about each others' programs to enhance service delivery, accessibility of services, and cross training. CYAP will continue to work in collaboration with mental health systems of care subsequent to the recent reorganization of county services.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of children served per month ¹	1,346	1,300	1,441	1,400
Outcome	% of children retained in the family home	87.92%	88.0%	88.6%	88.0%

Performance Measures Descriptions

¹ Measure edited to clarify monthly measurement of this output data.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$3,000,058	\$0	\$3,072,773
Contractual Services	\$24,140	\$0	\$24,140	\$0
Materials & Supplies	\$0	\$39,428	\$0	\$35,626
Internal Services	\$0	\$407,391	\$0	\$466,697
Total GF/non-GF	\$24,140	\$3,446,877	\$24,140	\$3,575,096
Program Total:	\$3,471,017		\$3,599,236	
Program FTE	0.00	34.00	0.00	34.00

Program Revenues				
Intergovernmental	\$0	\$3,446,878	\$0	\$3,575,096
Total Revenue	\$0	\$3,446,878	\$0	\$3,575,096

Explanation of Revenues

\$318,428 - State Mental Health Grant Local Admin \$3,186,330 - State Mental Health Grant Case Management
 \$70,338 - State Mental Health Grant Regional Crisis Coordination

Significant Program Changes

Last Year this program was: FY 2015: 25013 DD Services for Children

Implementation of the K-Option Waiver (K-Plan) continues to significantly impact the work load of Service Coordinators with requirements such as additional face-to-face client visits, annual needs assessments, and a multitude of additional forms for documentation. Service Coordinators are facing additional workload increases as the state ramps up statewide implementation of the Plan of Care direct payment system for funded plans slated for spring of 2015 and into the next fiscal year.

Department: County Human Services **Program Contact:** Mohammad Bader
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
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 240 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 trusted 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 County Public Guardians office, 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 personal agents refer particular cases to CCRC to ensure quality service delivery. The unit also completes programmatic monitoring to ensure compliance with county contracts, Oregon Administrative Rules and Oregon Statutes.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of investigations closed	241	240	224	240
Outcome	% of abuse referrals screened within 5 working days	93.9%	90.0%	93.6%	90.0%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$300,747	\$607,199	\$307,712	\$854,525
Contractual Services	\$0	\$1,000	\$0	\$1,000
Materials & Supplies	\$3,830	\$7,542	\$3,725	\$11,163
Internal Services	\$52,183	\$108,025	\$41,665	\$114,394
Total GF/non-GF	\$356,760	\$723,766	\$353,102	\$981,082
Program Total:	\$1,080,526		\$1,334,184	
Program FTE	3.50	6.50	3.50	8.50

Program Revenues				
Intergovernmental	\$0	\$723,766	\$0	\$981,082
Total Revenue	\$0	\$723,766	\$0	\$981,082

Explanation of Revenues

\$375,927 - State Mental Health Grant Local Admin \$120,007 - State Mental Health Grant Case Management \$485,148 - State Mental Health Grant Abuse Investigation Services

Significant Program Changes

Last Year this program was: FY 2015: 25014 DD Abuse Investigations

During FY15 four positions responsible for programmatic monitoring (1.0 FTE Program Specialist Sr, 2.0 FTE Program Specialist, 1.0 FTE Program Technician) were moved via budget modification from 25015 - DD Monitoring and Crisis Services to 25014 - Abuse Investigations to streamline processes and enhance staff's ability to work collaboratively with Abuse Investigations staff to ensure required actions are completed and ongoing provider issues are addressed to ensure client health and safety. 2.0 FTE (1 Prog. Spec., 1 Prog. Tech.) positions are being eliminated due to lack of state funding.

Department: County Human Services **Program Contact:** Mohammad Bader
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: Backfill State/Federal/Grant

Executive Summary

Policy changes at DHS have significantly reduced the division's funding for FY16 resulting in cuts to several positions. The requested position participates in on-site licensing reviews conducted by the state Office of Developmental Disabilities Services and provide contractors with technical assistance to support them in meeting requirements. The position monitors health and safety issues that are programmatic as opposed to client-specific concerns. Retaining the ability to monitor provider services is essential to maintaining client health and safety and quality of services to this vulnerable population.

Program Summary

The division is requesting ongoing backfill funding for 1.0 FTE Program Technician position responsible for programmatic monitoring to ensure compliance with county contracts, Oregon Administrative Rules and Oregon Revised Statutes. If not funded this position will be eliminated from the budget and there is no state funding allocated specifically to this position.

The Program Technician provides monitoring of employment and vocational service sites serving DD clients, as well as work-related transportation services provided to individuals as part of their annual service plan. The position monitors conditions related to client safety and reports on findings and areas of concern to senior program staff and management as appropriate.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	# of programmatic monitoring visits performed ¹	-	-	-	120
Outcome	% of sites monitored that were found to be in compliance with Oregon Administrative Rule requirements. ¹	-	-	-	90%

Performance Measures Descriptions

¹Performance measure to be added if scaled offer is approved.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$83,234	\$0
Total GF/non-GF	\$0	\$0	\$83,234	\$0
Program Total:	\$0		\$83,234	
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:

In FY15, monitoring staff have been integrated with the Abuse Investigations team to ensure required actions are completed and ongoing issues are addressed. Retaining the ability to pro-actively monitor provider services and respond to programmatic concerns identified by abuse investigators is essential to maintaining client health and safety and quality of services to this vulnerable population.

Department: County Human Services **Program Contact:** Mohammad Bader
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics: Backfill State/Federal/Grant

Executive Summary

Policy changes at DHS have significantly reduced the division's funding for FY16 resulting in cuts to several positions. The requested position participates in on-site licensing reviews conducted by the state Office of Developmental Disabilities Services and provide contractors with technical assistance to support them in meeting requirements. The position monitors health and safety issues that are programmatic as opposed to client-specific concerns. Retaining the ability to monitor provider services is essential to maintaining client health and safety and quality of services to this vulnerable population.

Program Summary

The division is requesting funding for 1.0 FTE Program Specialist position responsible for programmatic monitoring to ensure compliance with county contracts, Oregon Administrative Rules and Oregon Revised Statutes. The position participates in on-site licensing reviews conducted by the state Office of Developmental Disabilities Services and provides contractors with technical assistance to support them in meeting requirements. The position monitors health and safety issues that are programmatic as opposed to client-specific concerns. This year monitoring staff have been integrated with the Abuse Investigations team to ensure required actions are completed and ongoing issues are addressed. Retaining the ability to pro-actively monitor provider services and respond to programmatic concerns identified by abuse investigators is essential to maintaining client health and safety and quality of services to this vulnerable population.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	# of programmatic monitoring visits performed	-	-	-	120
Outcome	% of sites monitored that were found to be in compliance with Oregon Administrative Rule requirements.	-	-	-	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$107,039	\$0
Total GF/non-GF	\$0	\$0	\$107,039	\$0
Program Total:	\$0		\$107,039	
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:

Policy changes at DHS have significantly reduced the division's funding for FY16. Additionally our budget allocations from the state are not uniform due to repeated changes in the state funding model and in many instances our budget fluctuates as revenues are associated with billable contacts and a promise to pay concept for client services. Additional funding will enable the division to continue the ability to pro-actively monitor provider services and respond to programmatic concerns identified by abuse investigators.

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

Executive Summary

Multnomah County hosts Region 1 which is responsible for crisis diversion services to more than 11,500 adults and children with developmental disabilities residing in Multnomah, Washington, Clatsop, Columbia or Clackamas counties. Services include from short-term crisis support or placement, to in-home supports and/or long-term residential placements. Services are also provided to individuals who are not in crisis situations but find themselves in need of crisis intervention such as in-home support, out-of-home placement, proactive supports or resource development.

Program Summary

The program is responsible for arranging crisis and long-term placements and quick-response technical assistance to service providers and concerned others. These supports are accessed through a functional needs assessment when support needs change. Clients needing crisis diversion services tend to be at high risk due to vulnerability resulting from their disabilities or live in volatile living situations. An individual may be at risk for a "crisis" when the child or adult is not receiving necessary supports to address life-threatening safety skill deficits or challenges resulting from behavioral or medical conditions. Individuals who are not in "crisis" but are choosing a change in supported residential services are also assisted by the unit in identifying appropriate residential placement options to meet their needs and preferences.

DD Crisis Diversion Services provides a lifeline of safe and supportive homes and services to help people navigate through crises, challenges and transitions in their lives. Services and supports include: 1) Prompt response for coordination of placement for an adult or child into a DD foster home or 24-hour residential home for crisis situations that may be acute or require a long term solution; 2) Quick response by professional behavior specialists for short term behavior consultation in the individual's home or community (non-school) setting; 3) Technical assistance and training, both in classrooms and in home and community settings for caregivers, licensed providers, case managers, personal agents, and other support partners, specifically to help facilitate proactive and crisis-response supports; and 4) Assistance to Individual Support Plan (ISP) teams in identifying and planning for long term residential options within the local area and other areas of Oregon for adults with intellectual or developmental disabilities, in order to help prevent crises; and 5) Coordination of placement in the community for adults exiting Oregon State Hospital, corrections institutions, hospitals, and more restrictive residential settings operated by the state. Region 1 also develops and maintains a network of DD adult crisis foster home placements as a resource, provides technical assistance on prospective placements and makes available training in Oregon Intervention System (OIS), a set of techniques for positive behavior support to assure client rights and client and provider safety in challenging situations. The program assists in development of new certified OIS instructors and coordinates a training cooperative that provides approximately 60 classes annually to 1,500 caregivers, family members and case managers among the five counties served by Region 1. The 5 counties served by Region 1 are responsible for about 10,000 DD clients; of those, about 500 may be at risk of experiencing a health or safety crisis at any time.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	# of programmatic monitoring visits performed by the unit ¹	463	400	335	-
Outcome	% of adults requesting immediate placement who are placed safely within 2 business days ²	-	90.0%	99.0%	90.0%
Output	# of intakes that request out-of-home placement ³	-	-	-	288
Output	# of caregivers trained and certified in Oregon Intervention System ³	-	-	-	192

Performance Measures Descriptions

¹Discontinue this measure, function has transferred to 25014-16 Abuse Investigations.

²New measure for FY15, no data for last year. Revise wording to delete the word "crisis" to clarify this measure applies to all requested placements, whether or not related to a crisis.

³New measures for FY16 to reflect program focus on crisis diversion and residential placements and caregiver training.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$1,316,382	\$0	\$936,576
Contractual Services	\$0	\$570,300	\$0	\$142,000
Materials & Supplies	\$0	\$17,102	\$0	\$9,217
Internal Services	\$0	\$181,475	\$0	\$147,576
Total GF/non-GF	\$0	\$2,085,259	\$0	\$1,235,369
Program Total:	\$2,085,259		\$1,235,369	
Program FTE	0.00	13.35	0.00	9.25

Program Revenues				
Fees, Permits & Charges	\$0	\$13,000	\$0	\$0
Intergovernmental	\$0	\$2,072,259	\$0	\$1,089,792
Other / Miscellaneous	\$0	\$0	\$0	\$10,000
Beginning Working Capital	\$0	\$0	\$0	\$135,577
Total Revenue	\$0	\$2,085,259	\$0	\$1,235,369

Explanation of Revenues

\$104,012 - State Mental Health Grant Local Admin
 \$985,780 - State Mental Health Grant Regional Crisis Coordination
 \$10,000 - Miscellaneous Fees (based on historical averages)
 \$135,577 - Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2015: 25015A DD Monitoring and Crisis Services

In FY 15, 4.0 FTE (1.0 FTE Program Spec. Senior, 2.0 FTE Program Spec., and 1.0 FTE Program Tech.) assigned to monitoring duties were transferred out of this program via budget modification and moved to 25014-16 - Abuse Investigations; a Case Manager Senior position decreased from 1.0 FTE to .80 FTE; and a Program Specialist position increased from .60 FTE to .70 FTE, for a net 4.10 FTE reduction in this program offer between FY15 and FY16. Additionally, the program name has changed from "DD Monitoring and Crisis Services" to "DD Crisis Diversion Services".

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

Executive Summary

Eligibility is the entryway to Developmental Disabilities services and introduces potential clients to all county services. The unit reviews approximately 1,095 cases per year. New intakes average 68 people per month and total 815 per year. Per Oregon Administrative Rules eligibility must be re-determined for children at age 7, 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 services to all applicants. Regular community outreach is conducted to increase awareness of Multnomah County Developmental Disabilities services and application process. Intake appointments are provided in the office or in the community including the applicant's home, and are conducted in the applicant's primary language through the use of bilingual staff or interpreter services. Individuals moving into Oregon are offered a preliminary eligibility review to reduce relocation challenges. The division has the capability of providing bilingual intakes in Spanish, Vietnamese, Russian, Mandarin, Cantonese and Farsi. Applicants found not eligible are provided referrals to community resources. Eligible clients are paired with a Multnomah County Developmental Disabilities case manager who will assist with accessing a menu of services based on the client's level of care needs.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	# of intake eligibility referrals	699	775	828	775
Outcome	% of referrals made eligible for DD services	74.82%	75.0%	71.8%	75.0%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$237,735	\$527,184	\$0	\$780,511
Contractual Services	\$25,398	\$0	\$7,500	\$0
Materials & Supplies	\$2,728	\$6,558	\$0	\$9,571
Internal Services	\$35,037	\$63,033	\$0	\$71,585
Total GF/non-GF	\$300,898	\$596,775	\$7,500	\$861,667
Program Total:	\$897,673		\$869,167	
Program FTE	2.35	5.65	0.00	8.00

Program Revenues				
Intergovernmental	\$0	\$596,775	\$0	\$861,667
Total Revenue	\$0	\$596,775	\$0	\$861,667

Explanation of Revenues

\$861,667 - State Mental Health Grant Local Admin

Significant Program Changes

Last Year this program was: FY 2015: 25016A DD Eligibility & Intake Services

While the overall FTE did not change, this offer reflects the elimination of 1.0 FTE Program Specialist for Housing and the FY 15 addition of 1.0 FTE Clinical Services Specialist position to address the backlog and increased workload for intake and eligibility screening. Additionally, County General Fund was re-allocated to 25010 DD Administration and Support be used as additional match to maximize State match revenue.

Department: County Human Services **Program Contact:** Lee Girard
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
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 233,000 older adults, people with disabilities and veterans. Over 53,000 callers receive information and assistance and 10,538 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 emphasizing low-income, limited English-speaking, ethnic minorities and frail persons. The Area Agency's goal is to help people stay active, independent and healthy, preventing or delaying nursing home admission. ADVSD employs evidence-based culturally competent practices to ensure effective outcomes. ADVSD's efforts are guided by the input and advice of Elders in Action, our federally-mandated advisory council for older adult issues, the Disability Services Advisory Council and the Multicultural Action Committee.

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 10,538 older adults and people with disabilities and their families. Elders in Action also provides volunteer peer assistance to older adults and people with disabilities who need 1:1 advocacy support. These services are funded through Oregon Project Independence, the Older Americans Act and County General Fund.

Transportation was provided to 1,077 individuals so they could access medical, nutrition and social supports. District Senior Centers provided over 85,617 health, wellness and recreation activities to older adults in the county. The ADVSD network provided 644,768 congregate and home-delivered meals in the last fiscal year. Culturally-specific community organizations provided targeted outreach and nutrition services to 554 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 427 individuals, and emergency prescription and special medical assistance to 242 individuals.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Individuals receiving in-home, community and emergency services	10,538	12,000	11,500	11,500
Outcome	Clients served who are ethnic/racial minorities (% of total elders served)	27%	25%	26%	26%
Outcome	ADRC Helpline and District Senior Center Calls ¹	53,244	72,000	57,000	57,000

Performance Measures Descriptions

¹Call definition with contracted District Senior Center partners was changed, resulting in lower reported calls.

Performance measure information for Senior Center Prevention Services and Elders in Action Commission & Personal Advocacy are listed under Significant Program Changes.

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	2015	2015	2016	2016
Personnel	\$777,385	\$1,606,793	\$720,654	\$2,775,972
Contractual Services	\$2,941,517	\$5,251,010	\$3,008,072	\$8,661,942
Materials & Supplies	\$23,060	\$127,707	\$19,998	\$129,624
Internal Services	\$532,422	\$644,369	\$535,511	\$1,022,019
Total GF/non-GF	\$4,274,384	\$7,629,879	\$4,284,235	\$12,589,557
Program Total:	\$11,904,263		\$16,873,792	
Program FTE	8.22	12.88	7.51	22.79

Program Revenues				
Indirect for Dept. Admin	\$42,577	\$0	\$237,936	\$0
Intergovernmental	\$0	\$7,267,213	\$0	\$12,311,966
Other / Miscellaneous	\$0	\$16,975	\$0	\$4,000
Beginning Working Capital	\$0	\$147,000	\$0	\$72,000
Service Charges	\$0	\$198,690	\$0	\$201,591
Total Revenue	\$42,577	\$7,629,878	\$237,936	\$12,589,557

Explanation of Revenues

\$2,211,347 - Older Americans Act federal funds; \$1,175,590 - Oregon Project Independence; \$2,495,710 - Veteran's Directed Services; \$1,089,701 - Title XIX; \$443,558 - Aging Disability Resource Connections; \$1,850 - City of Fairview; \$3,000 - City of Troutdale; \$40,470 - Fees & Donations; \$ 161,121 - Contractor Rentals; \$237,160 - Corporation of National & Community Foster Grandparent Program; \$72,000 - Beginning Working Capital; \$411,892 - US Department of Agriculture; \$883,210 - Community Care Transition; \$190,781 - Medicare Improvements for Patients and Providers Act ; \$540,895 - Option Counseling & Gatekeeper Services; \$18,573 - Senior Health Insurance Benefits Assistance; \$219,978 - Older & Disabled Mental Health Services; \$1,541,351 - Medicaid Community Transportation; \$542,004 - Tri-Met Community Transportation Local Match; \$10,000 - Senior Medicaid Patrol Grant; \$6,084 - U of W Alzheimer's Evidence Based Study; \$116,179 - Innovative Projects Pilot state funding; \$62,679 - Enhanced Dementia Services state funding; \$114,424 - FamilyCare Home Delivered Meals.

Significant Program Changes

Last Year this program was: FY 2015: 25020A ADS Access & Early Intervention Services

This PO includes FY15 25020B-ADS Senior Center Prevention Services & FY15 25030-Elders in Action Commission & Personal Advocacy. Performance Measures: 25020B-Senior Center Prevention Services: 1-# of participants attending health, wellness & recreation activities: FY14 Act= 85,617; FY15 Purch= 86,000; FY15 Est= 86,000. 2-Participants are satisfied or very satisfied w/activities: FY15 Purch= 85%; FY15 Est= 85%. 25030 Elders in Action Commission & Personal Advocacy: Value of volunteer hrs: FY14 Act= \$224,457; FY15 Purch= \$208,764; FY15 Est= \$249,473. Add 9.2 FTE due to new grant funding: 1.2 FTE Prog Spec, 1.8 FTE Prog Tech, 1.8 FTE Com Info Spec, 1 FTE Admin Ayst, 1 FTE Prog Spec Sr, 1 FTE Clin Svcs Spec, .8 FTE Prog Coord, .60 FTE Case Mgr 2. Reduce temporary funds for LD FTE by \$70,409 & reallocated State Funds to 25021 Multnomah Project Independence.

Department: County Human Services

Program Contact: Lee Girard

Program Offer Type: Innovative/New Program

Program Offer Stage: As Adopted

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

Executive Summary

Aging, Disability and Veterans Services Division (ADVSD) ensures equitable access for older adults to vital nutrition services by funding culturally-specific meal programs offered by community based organizations that are recognized and trusted by their communities. Through this program offer ADVSD is proposing to double the availability of meal services for diverse populations from approximately 17,800 meals per year to 43,400 meals per year by increasing the budget for this program by \$261,000.

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 culturally-specific meal services offered by four (4) 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 are provided 1 or 2 days/week at each site. Participants at culturally-specific meals sites report a high level of satisfaction with services, citing having meals that are culturally appropriate and a location where they feel welcomed and accepted as key factors for them. In recent interviews with program participants a consistent request that we heard from all sites was to increase the availability of meals to more days at each of these sites. Currently, we serve approximately 700 older adults, providing 17,800 meals per year. With this program offer we are proposing to increase the number of meals provided annually to 43,400.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of culturally-specific meals provided annually	0	0	0	43,400
Outcome	Program participants express being satisfied or very satisfied with the service	0	0	0	85%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$261,000	\$0
Total GF/non-GF	\$0	\$0	\$261,000	\$0
Program Total:	\$0		\$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:

Department: County Human Services **Program Contact:** Lee Girard
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
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 126 people in FY14. 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 will be aligned with the newly expanded OPI for adults w/disabilities 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 supports for both short-term and ongoing interventions to access resources and stabilize individuals. Other funded services include in-home services, home-delivered meals and transportation. 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.

For FY16 ADVSD is proposing to align case management staffing and client services for MPI with the newly expanded Oregon Project Independence (OPI) program serving adults with disabilities age 19 to 59. This will reduce staffing costs for the program while ensuring that clients' services are maintained.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Clients receiving MPI case management and in-home services	126	130	140	140
Outcome	Individuals retain housing after receiving MPI assistance ¹	97%	90%	95%	95%

Performance Measures Descriptions

¹Housing retention is defined as follows: an individual remaining in housing six months after service/assistance is rendered.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$87,690	\$0	\$92,643	\$0
Contractual Services	\$208,849	\$0	\$138,440	\$70,409
Materials & Supplies	\$1,311	\$0	\$0	\$0
Total GF/non-GF	\$297,850	\$0	\$231,083	\$70,409
Program Total:	\$297,850		\$301,492	
Program FTE	1.00	0.00	1.00	0.00

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

Explanation of Revenues

\$70,409 - Oregon Project Independence

Significant Program Changes

Last Year this program was: FY 2015: 25021 Multnomah Project Independence

For FY16 ADVSD is proposing to align case management staffing and client services for MPI and the newly expanded Oregon Project Independence program serving adults with disabilities (found in PO 25020A). This will reduce staffing costs across both programs while ensuring that clients' services are maintained. County General Fund (\$70,409) was reallocated to Director's Office 25000 to fund department-wide Training and Engagement Capacity.

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

Executive Summary

The Adult Care Home Program (ACHP) licenses and monitors 638 adult care homes and 15 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 2,708 adult care home beds and 57 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 desiring to live in the community. ACHP serves a monthly average of 1,233 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 \$2,368. This is 38% of the \$6,238 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.

All homes are inspected and licensed annually. A program licensor visits each home at least once a year to ensure that residents receive necessary care, including personal care, nutrition, physical safety, nursing care and medication management. In addition, program monitors observe interactions in the home, review records, and check to ensure residents are provided with social and recreational activities and 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.

This year the ACHP developed and awarded nine adult care home operators with an LGBT Adult Care Home Welcoming Designation. This new housing resource will offer LGBT older adults and adults with disabilities an affordable, culturally competent and welcoming care setting.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Total number of adult care homes licensed and inspected yearly	638	645	650	650
Outcome	Adult care homes with two or more monitoring visits in a year ¹	57%	100%	68%	80%
Outcome	Adult care home/nursing home cost efficiency ratio ²	38%	28%	38%	40%

Performance Measures Descriptions

¹ACHP experienced an unusually large staff turnover due to retirements in FY14 and to meet licensing timeline requirements allocated 1 monitor to a licensor.

²Lower is better. Ratio equals adult care home cost as percent of nursing home cost. As adult care homes serve more people with complex care needs, the average adult care home cost increases relative to the average nursing facility 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	2015	2015	2016	2016
Personnel	\$26,784	\$1,304,859	\$27,664	\$1,355,500
Contractual Services	\$76,360	\$379,900	\$74,428	\$364,400
Materials & Supplies	\$1,129	\$55,313	\$1,167	\$57,240
Internal Services	\$3,746	\$221,437	\$5,062	\$373,915
Total GF/non-GF	\$108,019	\$1,961,509	\$108,321	\$2,151,055
Program Total:	\$2,069,527		\$2,259,376	
Program FTE	0.30	14.70	0.30	14.70

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$78,805	\$0
Fees, Permits & Charges	\$0	\$304,900	\$0	\$289,400
Intergovernmental	\$0	\$1,656,606	\$0	\$1,861,655
Total Revenue	\$0	\$1,961,506	\$78,805	\$2,151,055

Explanation of Revenues

\$1,861,655 - Title XIX; \$289,400 - Fees & Fines (based on historical averages)

Significant Program Changes

Last Year this program was: FY 2015: 25022 ADS Adult Care Home Program

Department: County Human Services
Program Offer Type: Existing Operating Program

Program Contact: Joe Easton
Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

The Long Term Care program (LTC) determines eligibility for financial, nutritional, medical and case management services for 47,469 low-income older adults, people with disabilities and veterans. Intensive case management is provided to 7,293 clients each month who meet state criteria for nursing home care because they need help with daily self-care tasks. LTC served 5,969 clients in home and community-based settings and 1,324 clients in nursing facilities. LTC brings over \$29.4 million into the local economy through various benefits received monthly 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 them choose the most appropriate managed care and Medicare Part D plans. LTC provides referrals to community resources to address other critical unmet needs. These vulnerable adults typically have incomes below the poverty level and also include individuals with a mental illness or developmental disability. Eligibility Case Managers carry an average caseload size of 427 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 is an essential aspect of this program. Service Case Managers carry an average caseload size of 108 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 and hospitalizations and readmissions whenever possible. Case managers provide services for a monthly average of 7,293 nursing home-eligible clients; 5,969 of these clients (81.8%) receive in-home or community-based services that promote or support their independence outside of a nursing home, while an additional 1,324 (18.2%) are served in a nursing home setting. While the proportion of nursing home-eligible clients residing in community-based settings in Multnomah County far exceeds the national average, it is a major program priority to improve on this percentage through more intensive case management and the expansion of programs targeting community-based care enhancements. 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 independence living in the community.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Avg monthly number of nursing home-eligible clients receiving long term care assistance	7,293	7,190	7,512	7,700
Outcome	Ratio of nursing home-eligible clients served in the community vs. nursing home ¹	81.8%	82.0%	82.3%	82%

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	2015	2015	2016	2016
Personnel	\$0	\$21,707,136	\$0	\$23,012,444
Contractual Services	\$1,844,183	\$164,632	\$2,138,823	\$147,130
Materials & Supplies	\$0	\$495,593	\$0	\$490,538
Internal Services	\$0	\$4,972,607	\$0	\$6,840,082
Total GF/non-GF	\$1,844,183	\$27,339,968	\$2,138,823	\$30,490,194
Program Total:	\$29,184,151		\$32,629,017	
Program FTE	0.00	258.00	0.00	268.00

Program Revenues				
Indirect for Dept. Admin	\$6,368	\$0	\$1,290,186	\$0
Intergovernmental	\$0	\$27,087,665	\$0	\$30,306,027
Other / Miscellaneous	\$0	\$252,306	\$0	\$184,167
Total Revenue	\$6,368	\$27,339,971	\$1,290,186	\$30,490,194

Explanation of Revenues

\$30,174,157 - Title XIX; \$59,503 - Providence Medical Center; \$124,664 - Oregon Health Sciences University Case Manager (FTE) grant; \$131,870 – LTSS Innovator Agent Funding

Significant Program Changes

Last Year this program was: FY 2015: 25023 ADS Long Term Care Program

Increase of 10.0 FTE due to increased Medicaid funding: 6.0 FTE Case Manager 1, 3.0 FTE Case Manager 2, 1.0 FTE Program Specialist

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

Executive Summary

Adult Protective Services (APS) is responsible for improving the quality of life for the county's 233,000 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 needed health care, housing, social services, legal and client advocacy agencies. Workers investigate abuse and rule violations in 128 care facilities and 638 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 6,514 abuse calls in FY14.

APS serves clients with complex psycho-social and medical needs in six branch offices and five District Senior Centers located throughout the county via Multi-Disciplinary Teams (MDT) and the DCHS Multisystem Staffing Team (MSST). 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 investigator or case manager; others join the team as needed. The District Attorney's Office, law enforcement officers, the public guardian and County Counsel of Multnomah County participate each month on a larger law enforcement staffing to discuss criminal cases.

MDT provided 1,481 client contacts and 4,047 hours of nursing clinical supports to 1,031 older adults, people with disabilities and veterans. This service is designed for clients who have barriers to obtaining medical, mental health or legal types of intervention. Ninety-two percent of MDT participants showed improvement after MDT intervention. MDT interventions reduce the risk of unnecessary hospitalizations or homelessness for these clients. APS provides risk management services to stabilize clients, providing some clients with intensive oversight for up to 12 months to stabilize their situation or to link them to appropriate agencies and ongoing services.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Protective services investigations completed	2,414	2,893	2,600	2,600
Outcome	Reabuse rate for older adults and people with disabilities ¹	1.6%	2%	2%	2%
Outcome	Clients with stable or improved overall living situation after 90 days of MDT intervention ²	92%	96%	93%	93%

Performance Measures Descriptions

¹Current reabuse rate estimate is based on State of Oregon figures. Data is from January-December 2013. Reabuse is defined as more than one investigation resulting in a substantiated abuse allegation during calendar year 2013 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	2015	2015	2016	2016
Personnel	\$390,899	\$3,998,802	\$501,591	\$4,092,514
Contractual Services	\$372,464	\$7,291	\$482,428	\$2,580
Materials & Supplies	\$9,730	\$100,115	\$10,480	\$85,527
Internal Services	\$53,114	\$655,460	\$72,816	\$940,280
Total GF/non-GF	\$826,207	\$4,761,668	\$1,067,315	\$5,120,901
Program Total:	\$5,587,875		\$6,188,216	
Program FTE	3.39	41.01	4.36	40.04

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$216,773	\$0
Intergovernmental	\$0	\$4,761,668	\$0	\$5,120,901
Total Revenue	\$0	\$4,761,668	\$216,773	\$5,120,901

Explanation of Revenues

\$5,120,901 - Title XIX

Significant Program Changes

Last Year this program was: FY 2015: 25024A ADS Adult Protective Services

In FY16 with the transfer of Behavioral Health to the Health Department, \$130,776 County General Fund and \$192,323 State Mental Health Grant Older/Disabled Mental Health Services are budgeted in PO# 40068 HD - MH Quality and Protective Services to support the work of the Multi-Disciplinary Team.

Department: County Human Services **Program Contact:** Lee Girard
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 25020A, 25025B
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 459 veterans and their families. VSOs carry an average caseload of 150 - 175 veterans.

Program Summary

Veterans Service Officers 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 for all who served in the military.

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 key partner in Home For Everyone efforts to end homelessness for veterans experiencing chronic homelessness. Part of this commitment is helping to increase awareness of 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.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of veterans receiving assistance to obtain benefits ¹	459	625	625	700
Outcome	Benefit dollar amount awarded to veterans working with the Veterans Service Office	\$2,806,548	\$4,725,000	\$4,000,000	\$4,000,000

Performance Measures Descriptions

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$333,537	\$182,599	\$355,883	\$183,559
Contractual Services	\$0	\$64,180	\$0	\$0
Materials & Supplies	\$16,051	\$468	\$17,883	\$1,859
Internal Services	\$0	\$0	\$86,925	\$0
Total GF/non-GF	\$349,588	\$247,247	\$460,691	\$185,418
Program Total:	\$596,835		\$646,109	
Program FTE	3.90	2.10	3.91	2.09

Program Revenues				
Intergovernmental	\$0	\$229,796	\$0	\$167,753
Beginning Working Capital	\$0	\$17,450	\$0	\$17,665
Total Revenue	\$0	\$247,246	\$0	\$185,418

Explanation of Revenues

\$167,753 – Oregon Department of Veterans Affairs
 \$17,665 – Federal/State Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2015: 25025A Veterans' Services

This PO includes FY15 25025B – Veterans Services Expansion

Department: County Human Services

Program Contact: Lee Girard

Program Offer Type: Innovative/New Program

Program Offer Stage: As Adopted

Related Programs: 25025A

Program Characteristics:
Executive Summary

This program offer implements a new staff position to serve as a Veterans' Guide (Ombudsman) to expand the effective representation to veterans and their families ensuring they receive all state and federal benefits and community resources available to them. It also increases program outreach and capacity to expand the number of veterans receiving assistance to access benefits. Under the direction of County Veterans Service Officers, the Veterans' Guide will provide support services and assistance to veterans, spouses and dependents of veterans, and survivors of veterans within the County.

Program Summary

Veterans Service Officers are versed in applicable state and federal laws to provide the best representation possible, free of charge. The mission of the Veterans Services Office of Multnomah County is to provide resources and guidance for all who served in the military. Through this program offer, Aging, Disability and Veterans Services Division (ADVSD) is proposing to fund 1.0 FTE Veterans' Guide to support and expand the outreach and capacity of the County's Veterans Service Office.

Through this program innovation, a Veterans' Guide will be established to support the County Veterans Service Office in the following activities: developing and maintaining relationships with local community and service providers for veterans; assisting and referring veterans to county and local providers for food, shelter, and health care services; assisting veterans service officers in developing, planning and implementing outreach to veterans; and assisting veterans service officers by providing administrative services. Through the support of the Veterans' Guide, ADVSD anticipates that the County Veterans Service Office will be able to expand benefits to veterans by approximately \$500,000 for the year.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of veterans receiving assistance to obtain benefits	-	-	-	150
Outcome	Benefit dollar amount awarded to veterans working with the Veterans Service Office	-	-	-	\$500,000

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$82,482	\$0
Materials & Supplies	\$0	\$0	\$17,518	\$0
Total GF/non-GF	\$0	\$0	\$100,000	\$0
Program Total:	\$0		\$100,000	
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:** Mark Sanford
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 25026B
Program Characteristics:

Executive Summary

The Public Guardian/Conservator program (PGC), under court authority, makes vital decisions for 179 adults who are mentally incapacitated, dependent and impoverished, and are victims of physical abuse, neglect and financial exploitation. Legal authority enables intervention when no other approach resolves abuse and neglect. PGC consults with county programs, families and community partners on strategies and resources to support vulnerable adults with diminished abilities and diverts additional at-risk clients to less restrictive, less costly alternatives to publicly funded guardianship.

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 participation 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 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 80% white, 9% Black/African American, 3% American Indian/Alaska Native, 3% Asian/Native Hawaiian/Pacific Islander, 3% Hispanic/Latino, and 2% Other; 61% female, 39% male; and on average 62 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 continuing 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of intakes per year ¹	25	20	15	15
Outcome	Urgent client safety needs addressed within five days after court appointment ²	95%	100%	95%	100%
Output	Referrals appropriately diverted to less costly resources ³	160	155	145	155

Performance Measures Descriptions

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

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

³Successful diversions reduce costs across county services, e.g. jails, emergency services, 911, case management, etc.

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	2015	2015	2016	2016
Personnel	\$1,023,506	\$0	\$1,058,510	\$0
Contractual Services	\$16,222	\$0	\$22,640	\$0
Materials & Supplies	\$31,565	\$0	\$39,160	\$0
Internal Services	\$155,293	\$0	\$173,303	\$0
Total GF/non-GF	\$1,226,586	\$0	\$1,293,613	\$0
Program Total:	\$1,226,586		\$1,293,613	
Program FTE	10.00	0.00	10.00	0.00

Program Revenues				
Fees, Permits & Charges	\$40,000	\$0	\$0	\$0
Total Revenue	\$40,000	\$0	\$0	\$0

Explanation of Revenues

\$40,000 - Public Guardian Fees

Significant Program Changes

Last Year this program was: FY 2015: 25026A ADS Public Guardian/Conservator

Department: County Human Services **Program Contact:** Mark Sanford
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs: 25026A
Program Characteristics: One-Time-Only Request

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 add one Deputy Guardian position 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 while saving money that will otherwise be needlessly spent on emergency services and social service interventions.

Program Summary

Aging, Disability and Veterans Services Division proposes to increase funding for PGC 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 often fall victim to the interests of others. 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 76% had significant medical needs.

The demand for services is increasing due to the aging of the population, including people with disabilities, the aging of caregivers, the rising incidence of abuse among the elderly and disabled population, and the lack of resources for legal surrogacy. In addition, the contractor providing guardianship monitoring services in Multnomah County has begun to identify incapacitated adults under guardianship who are being abused or neglected by their guardian and require public guardian resources for ongoing protection. Despite this growing need, PGC capacity to serve Multnomah County citizens is constrained by current staffing levels and caseload size. Experienced Deputy Guardians manage caseloads of 40 clients, which is twice the national standard of 20 clients/guardian. The program can typically take on approximately 15 new clients per year. In FY14 PGC identified an additional 20 potential clients it was unable to serve due to capacity.

New intakes are extremely time intensive and can take months to stabilize. A new Deputy Guardian initially will not be able to carry a full caseload of 40 clients; in addition the program will maintain standards for serving the most high risk clients, and therefore anticipates adding an additional 10 new intakes per year. This will allow for a gradual caseload development for the new Limited Duration Deputy Guardian. It is anticipated it could take up to four years to reach overall caseload size of 40 clients. Without additional resources, the program will likely need to suspend intake and resort to a waiting list for future, urgent referrals.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of intakes per year ¹	-	-	-	10
Outcome	Urgent client safety needs addressed within five days after court appointment ²	-	-	-	100%

Performance Measures Descriptions

¹Current number of new intakes for PGC is limited by attrition due to mortality, approximately 15/year. An additional 10 intakes will be possible with purchase of this program offer. Program will maintain standards for service to the most high risk clients allowing for gradual caseload development for a new Deputy Guardian. It is anticipated it could take up to four 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	2015	2015	2016	2016
Personnel	\$0	\$0	\$91,044	\$0
Contractual Services	\$0	\$0	\$4,514	\$0
Total GF/non-GF	\$0	\$0	\$95,558	\$0
Program Total:	\$0		\$95,558	
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: Dana Lloyd

Program Offer Type: Administration

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

Aging, Disability & Veterans Services Division (ADVSD), the Area Agency on Aging & Disability for the county, is responsible for assuring the county's 233,000 older adults, people with disabilities and veterans have access to a comprehensive, coordinated service delivery system so they remain independent and out of institutions. ADVSD Administration provides leadership, assures results are achieved, ensures 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 60,596 people and employs over 380 FTE.

ADVSD Administration is responsible for educating and informing the public about ADVSD services and performance, and involving advisors in program planning and decision making. It is responsible for providing leadership that strengthens workforce competencies, advances quality improvement, ensures compliance with regulations including HIPAA, conducts data analysis, employs evidence-based practices, and ensures culturally responsive services.

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, and maximizes resources by federally matching local funds and leveraging additional resources from the community through its partnerships. ADVSD Administration coordinates efforts within the county and with other government agencies to remove barriers and assure easy access to a seamless service system.

Satisfaction surveys, customer and staff input are used to continually improve ADVSD services. The division has three Advisory Councils (Elders in Action, Disability Services Advisory Council and Multicultural Action Committee) that provide specific input on how to provide the best services to older adults, people with disabilities, veterans and ethnic minorities (or persons for whom English is not their first language). ADVSD Administration employs innovative, evidence-based approaches to service delivery, and uses data, best practice reviews, staff experience, support from partners and other resources to serve clients effectively within available resources.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	ADVSD-sponsored opportunities for consumer education and/or input ¹	66	60	70	60
Outcome	Advisors agree/strongly agree w/the statement: "Overall, ADVSD does its job well"	85%	90%	85%	85%

Performance Measures Descriptions

¹Number includes 47 advisory committee meetings over 12 months: Elders in Action = 23, Disability Services Advisory Committee = 12, Multicultural Action Committee = 12. Higher numbers of organized opportunities occur during general legislative session years.

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	2015	2015	2016	2016
Personnel	\$82,460	\$828,778	\$85,379	\$863,261
Contractual Services	\$114,724	\$132,256	\$105,044	\$180,031
Materials & Supplies	\$12,500	\$152,162	\$17,681	\$170,332
Internal Services	\$10,821	\$136,248	\$14,088	\$193,383
Total GF/non-GF	\$220,505	\$1,249,444	\$222,192	\$1,407,007
Program Total:	\$1,469,949		\$1,629,199	
Program FTE	0.70	7.10	0.70	7.10

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$56,405	\$0
Intergovernmental	\$0	\$1,242,445	\$0	\$1,400,007
Other / Miscellaneous	\$0	\$3,000	\$0	\$3,000
Beginning Working Capital	\$0	\$4,000	\$0	\$4,000
Total Revenue	\$0	\$1,249,445	\$56,405	\$1,407,007

Explanation of Revenues

\$67,531 - Older Americans Act; \$1,332,476 - Title XIX; \$3,000 - Special Risk Fund; \$4,000 - Beginning Working Capital
Special Risk Fund

Significant Program Changes

Last Year this program was: FY 2015: 25027 ADS Administration

Department: County Human Services **Program Contact:** Mark Sanford
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs: 25026A
Program Characteristics:

Executive Summary

The Multnomah County Public Guardian and Conservator program (PGC) contracts with a nonprofit organization to provide volunteer guardianship monitoring services for people under guardianship in Multnomah County. This type of program has been shown to reduce the potential for abuse, neglect, and exploitation of protected, legally incapacitated adults through active monitoring of cases and training for all newly-appointed lay fiduciaries. The program (through trained, supervised volunteers) flags potential problems and provides training for lay guardians and conservators.

Program Summary

It is believed that most legal guardians are caring and responsible individuals. Unfortunately, that is not always the case. It is estimated that 5-10% of family/lay guardians neglect, abuse and exploit the very people they promise to protect. The Circuit Court continues to receive dozens of calls each year from family members and protection agencies with complaints of guardian mistreatment of a protected person. Also, 90% of guardians require a reminder to file timely annual reports and 10% of guardianship cases do not even have updated address information for guardians or the protected person.

Of the guardian files reviewed by the monitoring program in its first year, 29% were brought to the court's attention and required corrective action. In one case the guardianship was terminated and the PGC intervened to provide the necessary care and protection. This far exceeds the number of cases that were anticipated to be problematic at the onset of this program and further reinforces the need for additional public guardian resources.

In addition, the monitoring and protected-person assistance program has also developed a training course for family/lay guardians, which is now mandated by local court rule for all newly-appointed non-professional guardians in Multnomah County. Between July and December 2014, the program has conducted six training courses to a total of 51 lay fiduciaries, providing them with enhanced knowledge and skills to effectively serve in their legal role. Effective January 1, 2015 this training requirement will extend to lay fiduciaries who are appointed as trustee or personal representative of an estate.

PGC recognizes a need for enhanced monitoring of guardianships and support of guardians. In addition to maintaining the rights and protection of our most vulnerable citizens, the PGC and other DCHS programs have a vested interest in supporting family/lay guardians and intervening early to avoid expensive and unnecessary case management and protective service interventions. The PGC is willing to invest in the ongoing development of a protected persons special advocate program to improve the quality of guardianship practice throughout the county. The PGC will ensure implementation of an accountability performance management plan for additional service enhancement.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of interventions and monitoring visits ¹	-	100	80	125
Outcome	Guardian satisfaction with program interventions ²	-	85%	77%	85%

Performance Measures Descriptions

¹FY15 estimate based on partial year; implementation of monitoring process delayed due to court requirements for implementation, contracting process, and volunteer recruitment and training.

²Percent of guardians who agree or strongly agree with quality of intervention services, and report improved skills and knowledge of community resources.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$50,000	\$0	\$51,100	\$0
Total GF/non-GF	\$50,000	\$0	\$51,100	\$0
Program Total:	\$50,000		\$51,100	
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 2015: 25031 Protected Persons Special Advocate Program

Department: County Human Services

Program Contact: Annie Neal

Program Offer Type: Existing Operating Program

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

Domestic Violence Crisis Services assist victims and children who are currently fleeing or attempting to flee domestic violence. Services include domestic violence emergency shelters, shelter diversion, rapid rehousing assistance, and mobile advocates who provide crisis services and emergency motel stays for victims who cannot access shelter or other crisis services. These services reach more than 800 individuals annually and serve a racially and ethnically diverse population, with 64% of adult survivors and 79% of children or other household members who identify as people of color.

Program Summary

This program offer supports four types of crisis services to assist victims and children who are currently fleeing or attempting to flee domestic violence. Funds support three domestic violence emergency shelters, a shelter diversion program, rapid rehousing assistance, as well as mobile advocates who provide crisis services and emergency motel stays for victims who cannot access shelter or other crisis services.

-- Domestic violence emergency shelters are secure, confidential residential facilities that provide immediate safety and 24-hour specialized support for victims and their children who are fleeing domestic violence. Shelter services include basic needs such as food and clothing, ongoing safety planning, intensive domestic violence support, specialized children's programming, and advocacy and assistance accessing other services. This program offer supports basic operation costs, staffing and limited client assistance at three domestic emergency shelters. These three emergency domestic violence shelters offer up to 60-day stays and serve 33 households per night.

-- Mobile advocacy services provide community-based comprehensive crisis supports for victims who are fleeing or attempting to flee domestic violence for whom shelter or diversion services are not adequate, such as large families. Services include basic needs such as food and clothing, ongoing safety planning, intensive domestic violence support, emergency short-term motel stays, advocacy and assistance accessing other services. The mobile advocacy program leverages some funds from the Short-Term Rent Assistance program administered by Home Forward, as well as other non-County funds, to provide emergency motel stays for victims.

-- Shelter diversion services provide domestic violence-specific crisis support to help victims prevent homelessness by addressing their immediate safety and housing needs. These services are provided in two settings: at the Gateway Center for Domestic Violence Services, which focuses on shelter diversion and safe housing stabilization; and through a partnership with Home Forward which focuses on helping domestic violence victims in subsidized housing secure their safety while maintaining subsidized housing.

-- Rapid rehousing assistance provides financial assistance to help victims quickly establish safe permanent housing after fleeing domestic violence. Five domestic violence agencies help victims with low barriers to self-sufficiency identify housing options quickly and use funding to provide short-term financial assistance as victims establish safe and stable housing.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of victims and children receiving emergency housing and support services	1102	800	800	800
Outcome	Percentage of adult victims who exit services with a lower perception of risk	81%	80%	80%	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$831,634	\$170,505	\$891,312	\$167,872
Total GF/non-GF	\$831,634	\$170,505	\$891,312	\$167,872
Program Total:	\$1,002,139		\$1,059,184	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$170,505	\$0	\$167,872
Total Revenue	\$0	\$170,505	\$0	\$167,872

Explanation of Revenues

\$167,872 - State Homeless Assistance Program (SHAP): Based on current year estimate

Significant Program Changes

Last Year this program was: FY 2015: 25041A Domestic Violence Crisis Services

Department: County Human Services

Program Contact: Annie Neal

Program Offer Type: Existing Operating Program

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

Domestic Violence Community-Based Services provide an array of non-residential domestic violence victim support and services throughout Multnomah County. Services include culturally specific services designed to meet the unique needs of victims from underserved and racial/ethnic minority communities; child and youth focused services; and legal advocacy and representation for domestic violence-related court hearings.

Program Summary

Domestic Violence Community-Based Services provide an array of non-residential domestic violence victim support and services throughout Multnomah County. Services include culturally specific services, child and youth focused services, legal advocacy and legal representation.

Culturally specific services are designed to meet the unique and varied needs of domestic violence victims/survivors from under served and racial/ethnic minority communities. Programs serve Latino and Spanish-speaking individuals; Russian-speaking individuals; Native Americans; African Americans; immigrants and refugees; and lesbian/gay/bisexual/transgender individuals. Culturally specific programs served 789 unduplicated individuals in FY2014.

Child and youth focused services provide domestic violence support, advocacy and counseling for children and parents. Programs include Safe Start, a multi-agency collaboration providing domestic violence services to families involved with Child Welfare in Gresham/East Multnomah County, funded with County General Funds. Other services funded by US Department of Justice's Defending Childhood Initiative grants include a domestic violence consultant to support early childhood programs and the families they serve, and a mental health-domestic violence collaboration providing technical assistance as well as direct services to families.

Legal advocacy and representation provides support, consultation and representation for victims with domestic violence related legal matters. Legal advocacy includes court accompaniment, safety planning, and in-person assistance for domestic violence victims/survivors seeking restraining orders. Legal services include consultation and legal representation for low-income victims in contested restraining order hearings, custody and parenting time hearings and other legal matters related to domestic violence victimization.

Finally, Multnomah County is partnering with Portland Public Schools to develop curricula and training to implement Healthy Teen Relationships Act education in middle and high school classrooms.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of victims and children receiving nonresidential services	2973	3000	2800	2800
Outcome	Percentage of adult victims who exit services with a lower perception of risk	91%	80%	85%	90%
Output	Develop curricula for grades 7-12 that is developmentally appropriate and meets educational benchmarks	0	0	0	1
Outcome	Percentage of PPS middle and high schools that have teachers trained to implement recommended curricula	0	0	0	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$311,583	\$0	\$325,349
Contractual Services	\$821,028	\$299,332	\$843,192	\$209,900
Materials & Supplies	\$2,783	\$11,969	\$250	\$27,150
Internal Services	\$0	\$76,943	\$9,936	\$82,601
Total GF/non-GF	\$823,811	\$699,827	\$853,378	\$645,000
Program Total:	\$1,523,638		\$1,498,378	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Indirect for Dept. Admin	\$20,090	\$0	\$27,303	\$0
Intergovernmental	\$0	\$699,828	\$0	\$645,000
Total Revenue	\$20,090	\$699,828	\$27,303	\$645,000

Explanation of Revenues

\$645,000 - US Department of Justice, Office of Juvenile Justice & Delinquency Prevention: Based on grant award

Significant Program Changes

Last Year this program was: FY 2015: 25042A Domestic Violence Community Based Services

\$50,000 Out of Target is added for Healthy Teen Relationships Partnership with Portland Public Schools with a Board Amendment.

Department: County Human Services

Program Contact: Annie Neal

Program Offer Type: Existing Operating Program

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

Domestic Violence Housing and Stabilization services provide long-term (6-24 months) housing assistance and supportive services for domestic violence victims who need additional support to achieve ongoing safety, stability and self sufficiency. Services include rent assistance, case management/advocacy, economic life skills, employment and education-focused supportive services, and direct client assistance for expenses related to education and work opportunities. Six Multnomah County domestic violence agencies collaborate through these programs and serve over 300 individuals annually.

Program Summary

Domestic Violence Housing and Stabilization programs provide long-term (6-24 month) housing assistance and supportive services for domestic violence victims who need additional support to achieve ongoing safety, stability and self sufficiency. Services in this program offer include the HUD Horizons Domestic Violence Supportive Housing Program, the Family Strengths program, and a Domestic Violence Employment Specialist. Six domestic violence agencies collaborate through these programs, including shelters, community-based services and culturally specific programs.

The HUD Horizons Domestic Violence Supportive Housing program provides 6 to 24 months of rent assistance and supportive services for domestic violence victims/survivor households who have additional barriers to establishing safe, stable housing. These barriers include language/cultural needs, poor rental or credit histories, mental health and/or addiction needs, and large families or families with children who have special needs. The program uses a "rapid rehousing" approach to help victims/survivors quickly access permanent housing and serves up to 35 households at a single point in time. The Family Strengths program provides enhanced supportive services for some families in the HUD housing program, with a focus on economic, education and employment support services to secure long-term safety and self-sufficiency. These services include financial education and economic life skills classes, education and employment-focused supportive services, and direct client assistance such as tuition, childcare and transportation related to education and work opportunities.

Housing and economic self-sufficiency are critical needs for domestic violence victims/survivors. Research demonstrates that domestic violence has a direct impact on victims' economic well-being and on housing stability. Thirty-eight percent of domestic violence victims become homeless due to the violence, and a similar percentage face housing problems such as paying rent late or eviction threats (Baker, Cook, Norris 2003). Nearly half of all victims report staying in or returning to an abusive situation because they lacked adequate resources to maintain independent housing (Wilder Research Center, 2004). While individuals of all income levels may experience domestic violence, poor women experience higher rates of violence but have fewer resources with which to seek and maintain safety (Rennison & Welchans, 2000).

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of victims and children receiving stabilizing housing assistance and/or support services	401	350*	350	350
Outcome	Percentage of adult victims who exit services with a lower perception of risk	89%	80%	80%	80%
Outcome	Percentage of victims and children who exit services to permanent housing	88%	80%	90%	80%

Performance Measures Descriptions

*Includes victims served from last year's program offers 25043A and 25044B (backfill)

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$257,671	\$496,537	\$260,932	\$566,603
Materials & Supplies	\$0	\$2,759	\$0	\$9,517
Internal Services	\$0	\$15,107	\$0	\$20,903
Total GF/non-GF	\$257,671	\$514,403	\$260,932	\$597,023
Program Total:	\$772,074		\$857,955	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$7,963	\$0	\$13,090	\$0
Intergovernmental	\$0	\$514,403	\$0	\$597,023
Total Revenue	\$7,963	\$514,403	\$13,090	\$597,023

Explanation of Revenues

\$106,800 - Office on Violence Against Women Transitional Housing Program: Based on new grant award
 \$490,223 - HUD Horizons Domestic Violence Supportive Housing: Based on anticipated grant award

Significant Program Changes

Last Year this program was: FY 2015: 25043A Domestic Violence Housing & Stabilization

25043B - Domestic Violence Housing & Stabilization Backfill (\$58,016) was funded in FY15 and is included.
 In October 2014, Multnomah County received a 42-month, \$352,416 federal grant from Office on Violence Against Women Transitional Housing Program

Department: County Human Services

Program Contact: Annie Neal

Program Offer Type: Existing Operating Program

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

Domestic Violence Administration & Coordination supports administration, planning, coordination and policy for domestic violence intervention in Multnomah County and City of Portland.

Program Summary

This program offer provides professional staffing for the Domestic Violence Coordination Office's (DVCO) administration and coordination efforts. DVCO 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. DVCO initiatives and projects include: the Family Violence Coordinating Council, a multi-agency council providing training, information-sharing, coordination and problem-solving to improve domestic violence intervention; the Domestic Violence Fatality Review Team, which reviews domestic violence related deaths to identify risks and develop recommendations to prevent future deaths; and a specialist providing training, consultation and capacity-building within Department of County Human Services to identify and respond to the unique needs of vulnerable adults who are experiencing domestic violence. Staff also oversee victim services contracts including technical assistance, monitoring, and performance measurement to assess the impact and quality of contract services.

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. Childhood exposure to domestic violence is associated with adverse outcomes for children including academic, cognitive and behavioral problems as well as increased risks for other forms of victimization. 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 (jail, prosecution, probation supervision) 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.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of people trained to understand dynamics of domestic violence and children's exposure to violence ¹	2,613	2,000	2,000	2,000
Outcome	Grant funding leveraged	\$1,548,347	\$1,300,000	\$1,248,641	\$1,000,000
Output	Number of training events provided	106	50	60	50

Performance Measures Descriptions

¹ Those trained include public employees, school personnel, law enforcement and other community members. Training includes the implementation of trauma-informed responses for survivors¹

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$536,428	\$60,320	\$563,007	\$56,023
Contractual Services	\$63,031	\$0	\$42,800	\$2,500
Materials & Supplies	\$59,823	\$2,317	\$39,675	\$20
Internal Services	\$47,857	\$8,505	\$46,913	\$12,609
Total GF/non-GF	\$707,139	\$71,142	\$692,395	\$71,152
Program Total:	\$778,281		\$763,547	
Program FTE	5.51	0.49	5.58	0.42

Program Revenues				
Indirect for Dept. Admin	\$4,516	\$0	\$7,896	\$0
Fees, Permits & Charges	\$0	\$1,200	\$0	\$0
Intergovernmental	\$0	\$68,942	\$0	\$68,652
Other / Miscellaneous	\$0	\$1,000	\$0	\$2,500
Total Revenue	\$4,516	\$71,142	\$7,896	\$71,152

Explanation of Revenues

\$18,652 - OHCSA State Homeless Assistance Program: Based on current year estimate/anticipated grant award
 \$50,000 - City of Portland General Fund: Based on pending renewal of intergovernmental agreement
 \$1,500 - Domestic Partnership Fees: Based on current year estimate
 \$1,000 - Misc. charges: Based on current year estimate

Significant Program Changes

Last Year this program was: FY 2015: 25044A Domestic Violence Administration & Coordination

Department: County Human Services **Program Contact:** Annie Neal
Program Offer Type: Administration **Program Offer Stage:** As Adopted
Related Programs: 25044
Program Characteristics: Backfill State/Federal/Grant

Executive Summary

This program offer requests \$54,000 to fund a 0.5 FTE Program Specialist to support the Domestic Violence Fatality Review Team and \$20,000 to develop a framework for linking recommendations to implementation within the local coordinated community response to domestic violence. The Fatality Review Team conducts in-depth reviews of recent domestic violence-related homicides to identify factors associated with these deaths and gaps or missed opportunities for intervention, and to develop recommendations to prevent future homicides.

Program Summary

Domestic violence makes up one in four homicides in Multnomah County and nearly half of all violent crime, including more than one-third of aggravated assaults. These serious assaults and homicides are typically preceded by previous domestic violence incidents, and are often accompanied by risk factors and warning signs that frequently go unaddressed. There is clearly a need for an examination of these incidents to better understand opportunities for intervention and to improve local responses.

The Fatality Review Team conducts in-depth, multidisciplinary reviews of local domestic violence related deaths and near-deaths in order to understand the early warning signs associated with escalation to lethal behavior, uncover gaps and missed opportunities for intervention, and develop recommendations to improve identification and interventions to stop the escalation of violence. The Fatality Review Program Specialist gathers and organizes information, interviews key informants, develops timelines, identifies themes for further review, works with the team members to develop written reports, and implements strategies and recommendations.

In past years, the Fatality Review Team has been staffed with grant-funded, temporary part-time staff. Grant funds are no longer available to support this position. A half-time position will support the continued efforts of the Domestic Violence Fatality Review Team and enhance system improvement efforts by ensuring implementation of recommendations. Responsibilities include preparing review materials, researching official records, interviewing key informants, facilitating fatality review meetings, compiling and organizing findings, and drafting recommendations for the Fatality Review Team. This position also coordinates data collection and uniform reporting in collaboration with the State Fatality Review Team. Finally, the position will ensure implementation of at least two Fatality Review recommendations by convening and staffing workgroups, researching best practices and examples from other communities, developing local strategies, and documenting changes.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Complete two comprehensive, in-depth fatality reviews and develop recommendations and reports.	-	-	-	2
Outcome	Ensure implementation of at least two Fatality Review recommendations	-	-	-	2

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$45,361	\$0
Contractual Services	\$0	\$0	\$20,000	\$0
Materials & Supplies	\$0	\$0	\$8,715	\$0
Total GF/non-GF	\$0	\$0	\$74,076	\$0
Program Total:	\$0		\$74,076	
Program FTE	0.00	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:** Annie Neal
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
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 afterhours victim services and crisis intervention in more than 650 criminal cases annually, and provides ongoing coordinated, multidisciplinary followup intervention and support to more than 100 cases per year.

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 funded at least in part with grant funding include Multnomah County Domestic Violence Coordination Office, Multnomah County Sheriff's Office, Portland Police Bureau, and two domestic violence victim service agencies. In addition, DHS Child Welfare and Self-Sufficiency, the District Attorney's Office, and Department of Community Justice (parole/probation) and other community partners participate in DVERT.

Since 2014, Multnomah County and Portland Police Bureau have jointly funded four contracted, 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 provide immediate response at night and on weekends, when most other services are unavailable.

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

Domestic violence accounts for a significant portion of serious violent crime in Multnomah County, including more than one-third of aggravated assaults and 1 in 4 homicides. DVERT is recognized both locally and nationally for implementing best practices in domestic violence intervention, and an evaluation of the program has shown that it reduces repeat violence.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of victims receiving multi-disciplinary, intensive intervention	237	100*	150	150
Outcome	% of officers who agree that victims of domestic violence benefit from having advocates respond on scene.	96%	90%	95%	90%
Output	Number of victims referred by police to afterhours victim advocates	858	500	650	600

Performance Measures Descriptions

*Includes victims served from program offer 25047A and 25047B (backfill)

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$96,483	\$41,554	\$116,739	\$0
Contractual Services	\$184,720	\$126,304	\$188,784	\$164,645
Materials & Supplies	\$8,047	\$30,872	\$3,322	\$11,500
Internal Services	\$11,466	\$9,916	\$11,789	\$14,523
Total GF/non-GF	\$300,716	\$208,646	\$320,634	\$190,668
Program Total:	\$509,361		\$511,302	
Program FTE	0.75	0.50	1.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$5,266	\$0	\$9,094	\$0
Intergovernmental	\$0	\$208,645	\$0	\$190,668
Total Revenue	\$5,266	\$208,645	\$9,094	\$190,668

Explanation of Revenues

\$190,668 - US Department of Justice, Office on Violence Against Women, Grants To Encourage Arrest Policies and Enforcement of Protection Orders Program: Based on new grant award

Significant Program Changes

Last Year this program was: FY 2015: 25047A Domestic Violence Enhanced Response Team

Department: County Human Services

Program Contact: Annie Neal

Program Offer Type: Innovative/New Program

Program Offer Stage: As Adopted

Related Programs: 25047A

Program Characteristics:
Executive Summary

This program offer requests \$135,000 to expand victim response for domestic violence crimes in Gresham and East Multnomah County jurisdictions which respond to more than 1000 domestic violence crimes annually. Currently, Multnomah County and City of Portland fund contracted victim advocates to provide immediate on-scene response and follow-up support services for victims of domestic violence crimes within Portland Police Bureau's jurisdiction. This program offer will extend these services to victims of domestic violence crimes in East County jurisdictions four nights per week.

Program Summary

Domestic violence accounts for approximately 40% of violent crime in Multnomah County, including one-third of aggravated assaults and one in four homicides. Police response is an important opportunity for intervention in high risk cases. A national study of domestic violence homicides found that in the year prior to the homicide, 44% of abusers had been arrested and more than one-third of victims had contacted police (Sharps et. al, 2001). Abuse often escalates when victims seek outside intervention or attempt to end the relationship (Glass & Campbell, 2009). In addition, domestic violence victims are more likely than other crime victims to experience repeat violence, and are five times more likely than other crime victims to experience socio-emotional problems (National Crime Victimization Survey, 2014). National research demonstrates that victims who work with domestic violence advocates experience less violence over time and report higher quality of life, better social support, and less difficulty obtaining needed community resources (Bybee & Sullivan, 2002).

The Domestic Violence Enhanced Response Team (DVERT) was established in 2004 to provide a multi-disciplinary, intensive followup support and investigations in these high-risk domestic violence cases. In 2014, DVERT expanded to include after-hours crisis response and follow-up victim services for high risk domestic violence cases identified by Portland patrol officers. These contracted crisis response advocates provide on-scene immediate support, safety planning and emergency services after regular business hours and connect victims to follow-up information about the criminal justice system and other needed services. Gresham Police have requested crisis services for victims in East County, and will work with Multnomah County and victim services agencies to provide in-kind support such as office space for these positions. This funding will be used for two contracted domestic violence advocates to provide immediate, on-scene victim response for domestic violence crimes in Gresham and East County jurisdictions, four nights per week.

In addition to immediate support and emergency services, the contracted advocates will identify and connect victims in high-risk domestic violence cases to DVERT for followup. Local research has shows that cases assigned to DVERT experience significantly less recidivism (Henning, 2010). In addition, in a recent survey, 96% of Portland patrol officers reported that victims of domestic violence benefit from having an advocate respond on scene. The main request from these officers was for more advocates to be available and to expand the hours of the program.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of victims referred by police to after hours victim advocates	-	-	-	200
Outcome	% of officers who agree that victims of domestic violence benefit from having advocates respond on scene	-	-	-	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$135,000	\$0
Total GF/non-GF	\$0	\$0	\$135,000	\$0
Program Total:	\$0		\$135,000	
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: Mary Li

Program Offer Type: Existing Operating Program

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

Homeless Families' Shelter and Emergency Services (HFSES) provides year-round day and night shelter, access and referral to supportive services, housing placement and retention support, and increased winter capacity through the Family Warming Center to approximately 700 homeless households with children.

Program Summary

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

Approximately 300 households annually are placed into housing and provided with rent assistance, as well as placement retention support resulting in 80% remaining in permanent housing six months after exit from service.

Families' Futures served 132 households in FY14.

In 2013 the Oregon Department of Human Services (DHS) counted 11,846 households receiving food stamps in Multnomah County who self-reported that they were homeless. The majority of these households are families with children who are largely invisible to the community because they are much more likely to be doubled up or couch surfing.

The most recent Point-In-Time Street Count continues to document significant increases in the number of families with children living on the streets, in cars, or other places not meant for human habitation. In the most recent Point In Time (PIT) count (2013), there was an 18% increase in the number of homeless families with children since 2011.

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

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

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of households served	759	810	710	810
Outcome	Percentage of households served that remain in permanent housing six months after exit ¹	94%	80%	80%	80%

Performance Measures Descriptions

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

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$48,870	\$0	\$46,620	\$0
Contractual Services	\$1,868,460	\$2,334,864	\$1,910,654	\$2,024,165
Materials & Supplies	\$0	\$368	\$0	\$0
Internal Services	\$0	\$76,086	\$3,516	\$93,285
Total GF/non-GF	\$1,917,330	\$2,411,318	\$1,960,790	\$2,117,450
Program Total:	\$4,328,648		\$4,078,240	
Program FTE	0.50	0.00	0.50	0.00

Program Revenues				
Indirect for Dept. Admin	\$40,407	\$0	\$58,490	\$0
Intergovernmental	\$0	\$2,430,912	\$0	\$2,032,700
Other / Miscellaneous	\$0	\$0	\$0	\$84,750
Total Revenue	\$40,407	\$2,430,912	\$58,490	\$2,117,450

Explanation of Revenues

\$1,172,940 - HUD Family Futures; Based on current grant award \$504,760 - OHCS D SHAP,EHA,ESG: Based on current grant award \$355,000- City of Portland General Fund: Based on current year award \$94,071 - Community ACT Team

Significant Program Changes

Last Year this program was: FY 2015: 25111A Homeless Families Shelter & Emergency Services (HFSES)

FY15 25111E Coordinated Entry Expansion is included.

Family Futures have been moved from 25133 Housing Stabilization for Vulnerable Populations to better align long-term rent assistance resources with the Mobile Housing Team.

Department: County Human Services
Program Offer Type: Existing Operating Program
Related Programs: 25111

Program Contact: Mary Li
Program Offer Stage: As Adopted

Program Characteristics:

Executive Summary

This program offer requests \$90,000 of pass-through for first year phase in of year-round operation of the Family Warming Center, currently in operation November through April annually. Providing low-barrier, immediate access shelter for homeless families with children is a basic health and life safety measure that ensures that no child sleeps outside on any night of the year in our community. Annualized cost in year two is estimated at \$270,000. Safety off the streets is one of five priority focus areas for "A Home for Everyone" (HFE), our community's 10 Year Plan to End Homelessness.

Program Summary

Year-round access to immediate safety off the streets for homeless families is still unmet. It is anticipated that over time, by providing warming center services year-round, potential need during the winter may be reduced as families won't have to wait until the winter in order to leave the streets or other unsafe or inappropriate living situations.

First year phased in implementation of year-round operation will begin in May 2016. Year Two, at full year-round implementation will begin July 2016.

Leveraging faith-based, non-profit, and jurisdictional partnerships, the County has created a true system of care for homeless families, providing day and night shelter, access and referral to supportive services, housing placement and retention support, and increased winter capacity. Year-round shelter services will both meet the current needs of homeless families, and allow the service system to effectively manage existing resources by spreading access across 12 months, not six.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of households served	-	-	-	810
Outcome		0	0	0	0

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$90,000	\$0
Total GF/non-GF	\$0	\$0	\$90,000	\$0
Program Total:	\$0		\$90,000	
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: Mary Li

Program Offer Type: Existing Operating Program

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

The Homeless Benefits Recovery Project (HBR) utilizes a proven program model to assist 208 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. Based on census data estimates and data from the Social Security Administration, locally only 11% of those eligible receive benefits.

Program Summary

HBR assists approximately 208 individuals annually who are served by the Multnomah Treatment Fund (MTF). MTF is a County General Fund program serving a limited number of individuals with mental illness and without insurance or benefits. Seventy-five percent of those served are expected to receive benefits.

HBR services include: eligibility screening, application assistance, appeals process advocacy, case management, and medical and other documentation to individuals evaluated to be potentially eligible for SSI/SSDI. HBR targets those who would potentially not be on the County's caseload if they had access to the benefits for which they are eligible, or those currently on the County's caseload whose cost of care is not reimbursed. Local estimates using census data identifies 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. Benefit recovery efforts are a key strategy of the local 10 Year Plan to End Homelessness.

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

At the start of services, HBR 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.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of individuals served - additional funding for FY16 expected but not confirmed at time of document pr	208	120	233	175
Outcome	Percentage of individuals served who receive benefits	88%	75%	75%	75%

Performance Measures Descriptions

Increased numbers to be served reflects the addition of City of Portland funds contracted through the Division.

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$427,074	\$0	\$436,470	\$223,000
Total GF/non-GF	\$427,074	\$0	\$436,470	\$223,000
Program Total:	\$427,074		\$659,470	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

\$223,000 - City of Portland

Significant Program Changes**Last Year this program was:** FY 2015: 25115A Homeless Benefit Recovery Project (HBR)

City funds procured jointly are included.

Department: County Human Services

Program Contact: Mary Li

Program Offer Type: Administration

Program Offer Stage: As Adopted

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, Homelessness and Housing, and Anti-Poverty/Prosperity.

Program Summary

Forty-five percent of Portland households pay more than 30% for housing (cost burdened). Workers with a full-time, minimum wage job cannot afford apartments of any size at fair market rate in the metro area without being cost burdened. Current rental housing vacancy rates hover around 3% while 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.

When the economy is bad and too many of us are struggling to meet our basic needs, Community Services provides creative, innovative, and strategic leadership, taking action to invest in economic development of human capital, remove barriers, and build upon strengths so that we all have the greatest opportunity possible to succeed and thrive as a prosperous, caring community.

Managing the work of 33 FTE, CSD effectively administers a package of direct services, contract services, and community initiatives representing approximately \$34 million dollars of County, state, and federal funds investment.

As Multnomah County's Community Action Office, CSD provides strategic leadership for cross-jurisdictional homelessness and housing, and anti-poverty/prosperity efforts that is based in collaboration, creativity, innovation, partnership, risk-taking, and hope.

CSD works to create opportunities for all people to experience prosperity through key partnerships and collaborations with local, regional, and statewide public, private and community stakeholders including consumer, business, faith, jurisdictional and other partners.

The most effective economic security strategy is one that focuses on economic development through protecting and building human capital, and CSD works to: ease the experience of those living in poverty; end the community conditions that cause poverty; and, promote equity and achieve racial/ethnic justice.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 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	2015	2015	2016	2016
Personnel	\$727,894	\$0	\$914,620	\$0
Contractual Services	\$3,000	\$0	\$36,300	\$0
Materials & Supplies	\$20,303	\$0	\$13,845	\$0
Internal Services	\$50,218	\$0	\$46,374	\$0
Total GF/non-GF	\$801,415	\$0	\$1,011,139	\$0
Program Total:	\$801,415		\$1,011,139	
Program FTE	6.50	0.00	8.00	0.00

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

Explanation of Revenues**Significant Program Changes**

Last Year this program was: FY 2015: 25118A Community Services Administration (CSA)

In FY16 Community Services Administration will increase staff by .5 FTE Program Specialist, who will work on continued implementation of Assertive Engagement throughout all division systems of care. 1 FTE Program Manager 1 - the DCHS Housing Team will work under the management of this Program Manager to achieve cross-departmental data collection and evaluation; community based planning, messaging, and advocacy; technical Assistance for DCHS direct service staff and contract providers; collaboration and alignment with HFE; Leadership to develop policies; Analysis and response to the over-representation of people of color.

Department: County Human Services
Program Offer Type: Existing Operating Program

Program Contact: Mary Li
Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

Energy Services (ES) ensured that over 16,000 fixed and low-income households had financial assistance to help meet their energy costs, avoiding shutoff and potential loss of housing in FY14.

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 FY14, more than 70,000 households were income eligible for service; of those, 16,286 were served.

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

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

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

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of households served	16,286	10,000	10,000	10,000
Outcome	Percentage of households served after receiving shutoff notice who avoid disconnection	100%	100%	100%	100%

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	2015	2015	2016	2016
Personnel	\$0	\$445,965	\$0	\$474,489
Contractual Services	\$0	\$8,876,673	\$0	\$8,594,981
Materials & Supplies	\$0	\$33,602	\$0	\$118,703
Internal Services	\$0	\$506,650	\$0	\$723,922
Total GF/non-GF	\$0	\$9,862,890	\$0	\$9,912,095
Program Total:	\$9,862,890		\$9,912,095	
Program FTE	0.00	5.35	0.00	5.50

Program Revenues				
Indirect for Dept. Admin	\$248,652	\$0	\$419,588	\$0
Intergovernmental	\$0	\$9,862,889	\$0	\$9,912,095
Total Revenue	\$248,652	\$9,862,889	\$419,588	\$9,912,095

Explanation of Revenues

\$4,841,590 - LIEAP Leverage Energy Grant: Based on current grant award
 \$5,070,505 - OEAP-Energy Grant: Based on current grant award

Significant Program Changes

Last Year this program was: FY 2015: 25119 Energy Assistance

Department: County Human Services
Program Offer Type: Existing Operating Program

Program Contact: Mary Li
Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

Weatherization (WX) provided repair and appliance replacement to approximately 496 households in FY14. Services are primarily tax and rate payer 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 WX.

Program Summary

Weatherization (WX) provides energy use audits, weatherization, furnace repairs and replacement, and appliance replacement to fixed and low-income households. County staff and vendors provide services. In FY14, more than 70,000 households were income eligible for service; and 496 were served.

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

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

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of households served	496	750	750	500
Outcome	Number of affordable housing units maintained for 10 years	375	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	2015	2015	2016	2016
Personnel	\$0	\$642,956	\$0	\$722,075
Contractual Services	\$0	\$2,896,349	\$0	\$2,256,877
Materials & Supplies	\$0	\$391,332	\$0	\$367,013
Internal Services	\$0	\$464,968	\$0	\$408,339
Total GF/non-GF	\$0	\$4,395,605	\$0	\$3,754,304
Program Total:	\$4,395,605		\$3,754,304	
Program FTE	0.00	7.65	0.00	8.50

Program Revenues				
Indirect for Dept. Admin	\$102,820	\$0	\$142,602	\$0
Intergovernmental	\$0	\$3,979,724	\$0	\$3,336,615
Other / Miscellaneous	\$0	\$200,000	\$0	\$200,000
Beginning Working Capital	\$0	\$215,882	\$0	\$217,689
Total Revenue	\$102,820	\$4,395,606	\$142,602	\$3,754,304

Explanation of Revenues

\$814,864 - LIEAP Weatherization: Based on current grant award
 \$37,624 - LIEAP Clien Education: Based on current grant award
 \$308,246 - DOE Weatherization: Based on current grant award
 \$2,018,190 - ECHO Grant: Based on current grant award
 \$17,691 - Energy Show Rebates: Based on current year income projections
 \$200,000 - County Weatherization Rebates: Based on current year estimates
 \$217,689 - County Weatherization Rebates Beginning Working Capital
 \$140,000 - PDX Water/Sewer: Based on FY15 revised budget

Significant Program Changes

Last Year this program was: FY 2015: 25121 Weatherization

Contracts are reduced by one-time-only carry-forward funding between FY14 and FY15 for ECHO Pacific Power & Light (PP&L) funds directly related to PP&L customers.

Department: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating Program

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

Housing Stabilization for Vulnerable Populations provides rent assistance and housing placement to more than 1,393 homeless households with children annually. Of those placed in housing, 95% will remain in permanent housing six months after exit from service.

Program Summary

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

The Short-Term Rent Assistance (STRA) System, Flex Funds for Veterans, the Rose City Resource Guide, and Facilities-Based Housing are included in this program offer.

In FY14:

STRA served 1,186 households with rent assistance, mortgage payment, and emergency shelter vouchers annually. Approximately 95% of those placed in permanent housing remain housed six months after exit from services.

130 veterans were served with flexible funding.

80,000 copies of the Rose City Resource Guide were produced and distributed to individuals living on the street.

77 households lived in facilities-based housing.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of households served	1,393	1,214	1,235	810
Outcome	Percentage of households served who remain in permanent housing six months after exit ¹	95%	80%	87%	87%

Performance Measures Descriptions

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

Reduction in total number served reflects movement of HUD Families Futures and Bridges to Housing funds to other program offers.

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$295,665	\$69,919	\$218,632	\$33,802
Contractual Services	\$2,632,553	\$298,096	\$1,286,649	\$348,869
Materials & Supplies	\$13,468	\$78	\$4,820	\$189
Internal Services	\$27,271	\$21,957	\$20,575	\$40,036
Total GF/non-GF	\$2,968,957	\$390,050	\$1,530,676	\$422,896
Program Total:	\$3,359,007		\$1,953,572	
Program FTE	2.51	0.68	1.87	0.32

Program Revenues				
Indirect for Dept. Admin	\$11,659	\$0	\$23,908	\$0
Intergovernmental	\$0	\$370,453	\$0	\$422,896
Total Revenue	\$11,659	\$370,453	\$23,908	\$422,896

Explanation of Revenues

\$422,896 - OHCSH HSP, LIRHF, SHAP, EHA: Based on current grant award

Significant Program Changes

Last Year this program was: FY 2015: 25133A Housing Stabilization for Vulnerable Populations (HSVP)

To better align funding resources with systems of care and in response to Internal Audit findings:

HUD Families Futures is moved to 25111A

Bridges to Housing funding is moved to 25139A to be in alignment with the Anti Poverty System of Care.

Department: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating Program

Program Offer Stage: As Adopted

Related Programs: 25133

Program Characteristics: One-Time-Only Request

Executive Summary

This program offer requests \$20,000 to increase funding level and to enhance support for the Rose City Resource Guide, a pocket guide to health and human services in the metro area. Streetroots, in collaboration with 211info, publishes the guide annually. County departments - Health, Sheriff's Office, County Human Services, and Community Justice - all distribute the guides to clients.

Program Summary

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of guides produced	-	-	-	20,000
Outcome	Percentage of guides distributed	-	-	-	100%

Performance Measures Descriptions

Total number of guides to be produced and distributed is 100,000. Balance is reflected in PO #25133

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$20,000	\$0
Total GF/non-GF	\$0	\$0	\$20,000	\$0
Program Total:	\$0		\$20,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Department: County Human Services

Program Contact: Mary Li

Program Offer Type: Innovative/New Program

Program Offer Stage: As Adopted

Related Programs: N/A

Program Characteristics:
Executive Summary

This program offer requests \$2,000,000 in ongoing funds to advance our community wide initiative "A Home for Everyone" (AHFE) an effort to end homelessness led collaboratively by Multnomah County, the City of Portland, the City of Gresham, Home Forward, and local philanthropy. A combination of rental assistance, housing placement services, and wrap-around income acquisition, will yield no fewer than an additional 125 permanent housing placements, including families with children, chronically homeless individuals and families, veterans, and youth.

Program Summary

AHFE's Coordinating Board was directed by members of the Executive Committee, including Chair Kafoury and Commissioner Bailey, to put forward a plan laying out what it would take to reduce the unmet need for permanent housing among homeless people by 50% before the end of 2017. That plan spells out in detail a combination of financial investments and policy changes that would achieve the necessary reduction in inflow into homelessness and increase in the rate at which people are ending their homelessness. This effort would also be supported by \$5 million in one-time-only funds to build additional affordable housing units as described in Program Offer 72040 A Home for Everyone Capital Funding.

The necessary investments include long-term rental subsidies through Home Forward, various support services leveraged from mainstream systems, including health care, the Department of Human Services, and our workforce centers, and set asides of housing units developed with substantial public subsidies. Even with these commitments, there remains a substantial need for new ongoing resources from Multnomah County, the City of Portland, and the philanthropic and business communities to achieve the AHFE objective.

New ongoing resources will be used to expand access to short and medium term rental assistance for the priority populations in AHFE, including families with children, disabled adults, veterans, and youth. The resources will also include housing placement and retention specialists and other additional support services that are necessary for many of people served to achieve long-term housing stability, including supports related to obtaining employment, public benefits, child care, and mental and physical health.

Funds made available through this program, and similar funds expected to be dedicated to AHFE by the City of Portland and other Executive Committee members, will be invested in new permanent housing placements in accordance with the priorities set out in the A Home for Everyone Plan and the criteria adopted by the Coordinating Board and Executive Committee.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of households placed into permanent housing	0	0	0	125
Outcome	Percentage of households placed who remain in permanent housing twelve months after placement	0	0	0	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$2,000,000	\$0
Total GF/non-GF	\$0	\$0	\$2,000,000	\$0
Program Total:	\$0		\$2,000,000	
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: Mary Li

Program Offer Type: Existing Operating Program

Program Offer Stage: As Adopted

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 74 girls under 18 years of age annually with highly intensive and population-specific shelter and assertive engagement services in order to intervene with this significantly traumatized group of children.

Program Summary

Commercial Sexual Exploitation of Children (CSEC) is a growing concern nationally. Locally, the Pacific NW 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; and system support, coordination; and on-going development through VSIT.

Services are provided in a holistic manner and coordinated systems collaboration among law enforcement, child welfare, juvenile justice, and community advocates has been established. In FY14 74 child victims were served, 70% of whom were served for six months or longer.

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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of youth served	74	140	140	140
Outcome	Percentage of youth who remained enrolled in services for at least six months	70%	50%	50%	50%

Performance Measures Descriptions

Due to trauma of the population, and based in a recovery-oriented model of healing, success is defined as keeping youth participating in services over time.

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$107,039	\$0
Contractual Services	\$467,262	\$0	\$477,542	\$0
Internal Services	\$0	\$0	\$7,033	\$0
Total GF/non-GF	\$467,262	\$0	\$591,614	\$0
Program Total:	\$467,262		\$591,614	
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 2015: 25135A Commercial Sexual Exploitation of Children (CSEC) - Victims System of

Department: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating Program

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

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

Services ensure that up to 75% of those served exit to safe stable housing, and that 80% of those remain in safe, stable housing for at least six months after exit from service.

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

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

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

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

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of youth served	1,214	1,000	1,000	1,000
Outcome	Percentage of youth served who remain in permanent housing six months after exit	94%	80%	80%	80%

Performance Measures Descriptions

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

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$86,097	\$6,515	\$88,843	\$0
Contractual Services	\$1,463,474	\$2,523,914	\$1,506,749	\$2,510,848
Materials & Supplies	\$465	\$1,026	\$1,964	\$0
Internal Services	\$5,927	\$32,955	\$5,837	\$38,332
Total GF/non-GF	\$1,555,963	\$2,564,410	\$1,603,393	\$2,549,180
Program Total:	\$4,120,373		\$4,152,573	
Program FTE	0.83	0.00	0.83	0.00

Program Revenues				
Indirect for Dept. Admin	\$17,501	\$0	\$24,034	\$0
Intergovernmental	\$0	\$1,560,387	\$0	\$1,534,538
Total Revenue	\$17,501	\$1,560,387	\$24,034	\$1,534,538

Explanation of Revenues

\$296,618 - HUD Home Safe: Based on current grant award \$210,681 - HUD Horizons/Pathways: Based on current grant award \$143,239 - OHCS D EHA: Based on current grant award \$884,000 - PDX General Fund: Based on current grant award \$1,014,642 - Video Lottery Funds

Significant Program Changes

Last Year this program was: FY 2015: 25136A Homeless Youth System (HYS)

Department: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating Program

Program Offer Stage: As Adopted

Related Programs: 25136

Program Characteristics:
Executive Summary

This program offer requests \$471,000 of pass-through to continue funding for mental health and addictions treatment engagement and support services for youth accessing services within the Homeless Youth Continuum. Approximately 451 youth received treatment engagement, support, and recovery services including peer mentorship, pro-social activities, and flex funds in FY14.

Program Summary

By virtue of the experience of becoming homeless and living on the street, the rate of mental health and addictions among homeless youth is extremely high. Using drugs and/or alcohol to make the reality of being homeless seemingly more bearable or the exacerbation of pre-existing conditions of mental illness, is extremely common within the population.

If and when a young person becomes ready to address these issues, they then face the challenges of entering treatment systems that are not culturally competent regarding the specific issues they face as a result of their homelessness. They drop out of that treatment, seen as having failed. Finally, if a youth does successfully complete treatment, they return to a community and service system that isn't recovery oriented enough to support their long-term success.

In FY13, the Children's Levy ceased to fund the Metamorphosis Program, a model program providing mental health and addictions treatment engagement and support services to homeless youth. Because of the critical need for these services, the Board of County Commissioners granted one-time-only funding for current service levels, and directed the Homeless Youth Oversight Committee (HYOC) to conduct a review process to determine the optimum service package for the population.

In October 2012, the resulting service model recommendation and report was presented to the Board. Since FY14, the Board has fully funded the recommended service model, which provided services to approximately 451 youth, 75% of whom successfully entered treatment, in FY14. Services provided include mental health and addictions support specialists, peer recovery advocates, pro-social recreation groups and activities, and wraparound client assistance all aligned to maximize engagement with, and participation in, treatment funded through the County's Mental Health and Addictions Services Division (MHASD), resulting in sobriety and on-going recovery.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of youth served	451	600	600	600
Outcome	Percentage of youth served who successfully complete their treatment program	75%	50%	50%	50%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$471,000	\$0
Total GF/non-GF	\$0	\$0	\$471,000	\$0
Program Total:	\$0		\$471,000	
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 2015: 25136B HYS - MH and Addictions Engagement Services

The program name has been changed since the submitted budget to better reflect the services provided.

Department: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating Program

Program Offer Stage: As Adopted

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, experiencing disparate outcomes due to racism, intergenerational trauma, and poverty. Approximately 1000 children will be supported through culturally responsive organizations to increase attendance, decrease disproportionate disciplinary actions and increase educational success.

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 highlights 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 for 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of youth served	0	1000	1270	1000
Outcome	Percent of youth served who increase school attendance	0	0	0	80%

Performance Measures Descriptions

FY16 number to be served will increase following completion of the planning process.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$2,000,000	\$0
Total GF/non-GF	\$0	\$0	\$2,000,000	\$0
Program Total:	\$0		\$2,000,000	
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: Mary Li

Program Offer Type: Existing Operating Program

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

Runaway Youth Services provide a 24/7 Reception Center, crisis line, shelter, support services, family counseling and reunification services, and gender-specific transitional housing services for approximately 2,936 youth ages 12-17 who have run away, or who are at risk of running away, as well as their families.

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, truancy, etc. 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 addition, \$25,000 one-time-only pass-through is allocated to expand Reception Center services into Gresham. Through partnership with the Gresham Police Department and others, data about the need for services for runaway youth in Gresham will be gathered in order to inform decision making for FY17.

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

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

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

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of youth and families served	2,936	2,000	2,002	2,500
Outcome	Percentage of youth served who return home or exit to other stable housing ¹	85%	85%	85%	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	2015	2015	2016	2016
Personnel	\$17,634	\$0	\$18,196	\$0
Contractual Services	\$814,474	\$161,132	\$857,392	\$142,871
Materials & Supplies	\$218	\$0	\$0	\$0
Internal Services	\$1,120	\$8,040	\$1,196	\$7,129
Total GF/non-GF	\$833,446	\$169,172	\$876,784	\$150,000
Program Total:	\$1,002,618		\$1,026,784	
Program FTE	0.17	0.00	0.17	0.00

Program Revenues				
Indirect for Dept. Admin	\$4,270	\$0	\$4,463	\$0
Intergovernmental	\$0	\$169,172	\$0	\$150,000
Total Revenue	\$4,270	\$169,172	\$4,463	\$150,000

Explanation of Revenues

\$150,000 - OCCF Youth Investment: Based on OCCF estimated funding

Significant Program Changes

Last Year this program was: FY 2015: 25138A Runaway Youth Services (RYS)

\$25,000 of One Time Only County General Fund added with Board Amendment- East County Juvenile Reception Center.

Department: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating Program

Program Offer Stage: As Adopted

Related Programs:
Program Characteristics:

Executive Summary

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

Program Summary

Services are delivered through the SUNSS Anti-Poverty System using the Action for Prosperity (AFP) program model, a proven program for increasing self-sufficiency. Youth employment support services, low-income tax preparation services, CourtCare, school-based initiatives, benefits outreach, and the County's Interfaith Initiative are funded in this offer. The impact of these services include:

- Bridges to Housing (B2H) serves approximately 167 of the highest resource-using households annually with housing and long-term support services.
- In FY14, 28 low-income youth received flexible client assistance funds to support their employment training.
- Approximately 10,480 tax returns were prepared by IRS volunteers at no cost to the filing household. For every \$1 of general fund invested, \$146 is returned to the household and spent in the local economy.
- 1,038 children received developmentally appropriate childcare while their parents/care givers attended to legal proceedings.
- 36 homeless children attended culturally specific alternative school.
- Approximately 4,580 contacts with bi-lingual/cultural individuals seeking benefits were made.
- The Interfaith Initiative provides staffing and support to partner with faith communities seeking to assist with the County's core mission.

Additionally, approximately 6,005 households received assistance through four core services - Basic Needs, Action for Prosperity (AFP), Housing, and System Collaboration - delivered by nine contract agencies as part of the SUNSS Anti-Poverty System, a countywide integrated and coordinated system of care for school-age youth and their families. Eighty-four percent of households served were at or below the Federal Poverty Level, and 55% were headed by a single parent (69% of those were women). Sixty-five percent of the adults in households served identify themselves as people of color. Twelve months after end of service, 93% remained in permanent housing and almost 50% were employed, increasing their income by 22% from service entry.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of households served	6,005	4,854	4,601	4,600
Outcome	Percentage of households served that remain in permanent housing six months after exit ¹	91%	80%	80%	80%

Performance Measures Descriptions

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

Legal / Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$249,201	\$147,112	\$262,742	\$139,923
Contractual Services	\$987,100	\$767,868	\$2,445,091	\$715,602
Materials & Supplies	\$17,630	\$305	\$6,189	\$7
Internal Services	\$24,921	\$40,318	\$26,198	\$59,896
Total GF/non-GF	\$1,278,852	\$955,603	\$2,740,220	\$915,428
Program Total:	\$2,234,455		\$3,655,648	
Program FTE	2.38	1.43	2.49	1.32

Program Revenues				
Indirect for Dept. Admin	\$21,412	\$0	\$37,507	\$0
Intergovernmental	\$0	\$877,680	\$0	\$915,428
Total Revenue	\$21,412	\$877,680	\$37,507	\$915,428

Explanation of Revenues

\$837,747 - OHCSO CSBG: Based on current grant award \$48,321 - Oregon Supplemental Nutrition Assistance Program (SNAP); based on current grant award \$29,360 - Oregon Judicial Department: Based on FY16 grant award

Significant Program Changes

Last Year this program was: FY 2015: 25139A Anti-Poverty Services (AP)

Bridges to Housing funding is now included (originally was in 25133 HSVP) to be in alignment with the Anti Poverty System of Care.

Department: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating Program

Program Offer Stage: As Adopted

Related Programs: 25139

Program Characteristics: One-Time-Only Request

Executive Summary

This program offer requests \$20,000 of pass-through to continue funding to provide computers for low-income families whose children are graduating from Head Start and entering kindergarten, or have school age children and do not have a computer and internet service access at home. Having access to a computer and internet service supports school success for these children at the start of, and throughout their academic career.

Program Summary

This program provides resources necessary for Head Start and other contract partner agencies serving low-income families to participate in the national program providing low-cost computers and internet access to low-income households.

Computers are purchased and technical assistance to register for subsidized internet access are provided to eligible families with children successfully completing Head Start and entering kindergarten, and to families with school age children.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of households receiving computers	23	100	100	100
Outcome	-	-	-	-	-

Performance Measures Descriptions

There are no outcomes associated with this program offer other than the provision of the computer and internet access.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$20,000	\$0
Total GF/non-GF	\$0	\$0	\$20,000	\$0
Program Total:	\$0		\$20,000	
Program FTE	0.00	0.00	0.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 25139C AP - Computers for Head Start Graduates

Department: County Human Services

Program Contact: Mary Li

Program Offer Type: Innovative/New Program

Program Offer Stage: As Adopted

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

Executive Summary

This program offer requests \$175,000 of pass-through for a first year pilot of the DCHS Economic Opportunity Initiative that continues current efforts and expands into new strategies to increase the numbers of households able to stabilize themselves economically and prepare to pursue and achieve economic security through asset building and financial literacy.

Program Summary

The Initiative supports an enhanced articulation of the DCHS mission - to promote economic opportunity that reduces poverty by protecting and building the human capital of all our community - that creates an overall framework for the Department's work to both ease the experience of poverty and end the conditions that cause poverty.

Families living on a low-income simply have less financial assets, and therefore, fewer choices. Communities of color are over represented among those living in poverty. Research shows that increasing the choices families have through making financial resources available to them leads to significant gains over two years in: household savings, earnings, small business development, health status, and child academic achievement.

A pilot will be launched with families, currently receiving services through the Anti-Poverty system of care, invited to join a group making the commitment to work collectively towards economic security by fostering community connections and using funds as capital to support economic security goals. At least 75% of these families will achieve their goals.

Financial literacy, empowerment, and asset building services assist households in accessing actionable financial education hand in hand with financial products and services so they can make good decisions that help them build their financial stability. Services include high quality financial coaching, free or low cost classes, credit building opportunities, savings products, free tax preparation and more. Offering services to 300 families through the existing Anti-Poverty system of care brings them to households working to achieve economic stability where they need it, when they need it.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of households served	0	0	0	210
Outcome	Percentage of households served who achieve their identified economic goals	0	0	0	75

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	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$175,000	\$0
Total GF/non-GF	\$0	\$0	\$175,000	\$0
Program Total:	\$0		\$175,000	
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: Mary Li

Program Offer Type: Existing Operating Program

Program Offer Stage: As Adopted

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.

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.

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

Federal and state funds 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.

Background prepared for the Home for Everyone Shared Governance Initiative identifies the need for both temporary housing and greater resources for long-term solutions.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of public works projects completed	1	1	1	1
Outcome	Number of affordable housing units created	1	0	0	2

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	2015	2015	2016	2016
Personnel	\$68,492	\$37,639	\$71,503	\$38,232
Contractual Services	\$0	\$300,399	\$0	\$238,000
Materials & Supplies	\$714	\$14	\$0	\$25,468
Internal Services	\$6,832	\$15,247	\$0	\$27,300
Total GF/non-GF	\$76,038	\$353,299	\$71,503	\$329,000
Program Total:	\$429,337		\$400,503	
Program FTE	0.64	0.36	0.65	0.35

Program Revenues				
Indirect for Dept. Admin	\$8,097	\$0	\$12,692	\$0
Intergovernmental	\$0	\$320,799	\$0	\$296,500
Other / Miscellaneous	\$0	\$25,000	\$0	\$25,000
Beginning Working Capital	\$0	\$7,500	\$0	\$7,500
Total Revenue	\$8,097	\$353,299	\$12,692	\$329,000

Explanation of Revenues

\$296,500 - Multnomah County HUD CDBG: Based on current grant award \$32,500 - Loan Repays: Based on current year projected income and BWC

Significant Program Changes

Last Year this program was: FY 2015: 25140 Community Development

Department: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Administration

Program Offer Stage: As Adopted

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 25 FTE in this division provide direct services, manage contracts, provide technical assistance and training, monitor programs, oversee data collection and reporting, conduct program evaluation and coordinate service delivery associated with the SUN Service System and the Baltazar Ortiz Center. Programs operated through this division serve more than 82,000 people annually.

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.

For FY16, the division will continue to deepen our work in three areas. First, we will continue to partner in developing the Early Learning Multnomah effort. As a partner with the United Way of the Columbia Willamette, the division staff will engage in deepening ELMs cross sector partnerships in order to promote stronger kindergarten readiness for children of color and English Language Learners. These will be with agencies such as DHS, ERDC, school districts, Head Starts and Home Forward, to name a few. This work builds on successful early childhood and K-12 efforts that have been underway through the SUN Service System for the past four years. Second, our focus on promoting school attendance and decreasing chronic absence through the partnership with All Hands Raised will continue to evolve. As the attendance work spreads across more SUN Community Schools we will further develop processes to effectively measure the success of these efforts. Finally, division staff will be engaged in re-writing the SUN Request for Proposals (RFP), and issuing that competitive RFP for a smooth transition into FY2017.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	# of times school district and system partners meet to align & monitor service ¹	19	30	25	25
Outcome	% funder required reports completed and submitted on time	100%	100%	100%	100%

Performance Measures Descriptions

¹ Alignment and monitoring meetings include meetings of SUNSS Coordinating Council and its work groups (including the Long Term Depth Model meetings), the SUNSS Districts Council, and related grant, policy and sustainability groups.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$925,032	\$8,438	\$1,083,845	\$0
Contractual Services	\$60,435	\$0	\$53,772	\$0
Materials & Supplies	\$22,940	\$0	\$25,925	\$0
Internal Services	\$91,984	\$0	\$103,586	\$0
Total GF/non-GF	\$1,100,391	\$8,438	\$1,267,128	\$0
Program Total:	\$1,108,830		\$1,267,128	
Program FTE	8.41	0.09	9.50	0.00

Program Revenues				
Intergovernmental	\$0	\$8,438	\$0	\$0
Total Revenue	\$0	\$8,438	\$0	\$0

Explanation of Revenues

Significant Program Changes

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

Staffing in this program offer increased with the transfer of a 1.0 FTE Research and Evaluation Analyst 2 position transferred from PO 25145.

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
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 75 county-supported full-service sites in this offer serve approximately 20,000 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 State and Multnomah County. The SUN partnership leverages significant contributions including an estimated \$3.1 million in cash from partner organizations and 81 total SUN CS sites countywide, having expanded by 11 sites last year due to contributions from partners.

Currently, the 75 SUN Community Schools provide 20,000 youth with a comprehensive array of social and support services that allow students to come to school ready to learn and succeed academically and that foster family success. Services are developmentally appropriate and operate year-round at elementary, middle and high schools. They include: 1) social and health services to meet basic needs; 2) out-of-school-time activities: a broad range of academic support, enrichment, social and behavioral skill development, recreation and adult education; 3) family engagement: support and education for family members so they can prepare children for school and have positive involvement with schools; 4) community and business involvement; and 5) service integration: oversight and coordination of a comprehensive, accessible system of services. SUN Community Schools focus on prevention and also provide significant intervention services, working to reduce poverty and other high-cost service needs in the future. SUN CS is a national model that utilizes best practices and tailors services to the specific needs of local neighborhoods and schools.

Our local evaluation demonstrates that SUN CS are effective in improving student academic success and attendance, as well as engagement, pro-social behaviors and other skills that lead to life success. Outcomes are measured on regularly attending students. SUN CS participants exceed outcome targets and overall perform better than state expectations. Last year, participants had a 96% school attendance rate and 75% improved academic benchmark scores in reading and 73% in math. SUN CS serve the neediest children, targeting those living in poverty and performing below standards. 72% are racial/ethnic minorities, 20% are English Language Learners and 76% receive free or reduced lunch (compared to 48%, 25% and 56% respectively across the school districts).

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of children (ages 5-18) served ¹	19,506	12,200	12,200	15,000
Outcome	% who improve state test scores in Reading	75%	75%	75%	75%
Outcome	% of school days attended ²	96%	92%	92%	92%
Outcome	% who improve classroom behavior	58%	65%	65%	65%

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; 8486 children participated at this level last year. Ninety-two percent attendance rate is considered Annual Yearly Progress as defined by No Child Left Behind.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$338,985	\$13,324	\$370,134	\$0
Contractual Services	\$5,192,011	\$1,996,285	\$5,235,522	\$1,725,000
Materials & Supplies	\$8,080	\$9	\$30,719	\$5,000
Internal Services	\$44,278	\$1,191	\$19,544	\$19,006
Total GF/non-GF	\$5,583,354	\$2,010,809	\$5,655,919	\$1,749,006
Program Total:	\$7,594,163		\$7,404,925	
Program FTE	3.37	0.13	3.50	0.00

Program Revenues				
Indirect for Dept. Admin	\$633	\$0	\$0	\$0
Intergovernmental	\$0	\$1,992,500	\$0	\$1,733,400
Other / Miscellaneous	\$0	\$38,333	\$0	\$5,000
Beginning Working Capital	\$0	\$0	\$0	\$10,606
Total Revenue	\$633	\$2,030,833	\$0	\$1,749,006

Explanation of Revenues

\$604,000 - City of Portland Parks & Recreation: Based on agreement \$38,400 - Centennial School District: Based on agreement \$110,000 - Gresham Barlow School District: Based on revised agreement \$223,000 - David Douglas School District: Based on revised agreement \$205,000 - Reynolds School District: Based on revised agreement \$505,000- Portland Public Schools SUN Community School Support: Based on revised agreement \$48,000 - Parkrose School District: Based on revised agreement \$5,000 - Misc. Charges/Fees \$10,606 School District Beginning Working Capital

Significant Program Changes

Last Year this program was: FY 2015: 25145A SUN Community Schools

Staffing in the program offer decreased due to the following: transfer of 1.0 FTE Research and Evaluation 2 position to PO #25143 SUN Administration and the transfer of .50FTE Program Specialist position to PO 25152 Early Kindergarten Transition.

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs: 25145
Program Characteristics: Measure 5 Education

Executive Summary

This offer requests \$70,000 County General Fund to expand the SUN Community School strategy to Sacramento Elementary School through a funding partnership with the Parkrose School District. This SUN School will serve over 200 students and 50 parents. Sacramento is a high need school as measured by the SUN Equity Index (a measure of students with inequities in outcomes due to high levels of poverty and racial disparities). SUN's nationally recognized program removes barriers for students and families so that they can achieve educational success and lifelong self-sufficiency.

Program Summary

SUN CS is a jointly owned collaboration of the City of Portland, 6 school districts, non-profits, the state and Multnomah County. This offer leverages funding and other support from Parkrose School District to serve some of the most vulnerable students in the County. Sacramento is located East Portland/East County and has a high % of students who qualify for Free and Reduced Lunch (75%) as well as a large population of students of color (229 students which is 56% of the school population).

SUN Community Schools in this offer provide 200 youth with a comprehensive array of social and support services that allow students to come to school ready to learn and succeed academically and that foster family success. Services are developmentally appropriate and operate year-round at elementary, middle and high schools. They include: 1) social and health services to meet basic needs; 2) out-of-school-time activities: a broad range of academic support, enrichment, social and behavioral skill development, recreation and adult education; 3) family engagement: support and education for family members so they can prepare children for school and have positive involvement with schools; 4) community and business involvement; and 5) service integration: oversight and coordination of a comprehensive, accessible system of services. SUN Community Schools focus on prevention and also provide significant intervention services, working to reduce poverty and other high-cost service needs in the future. 50 adults will be served in life skill, parenting and enrichment activities such as ESL and GED classes.

Our local evaluation demonstrates that SUN CS are effective in improving student academic success and attendance, as well as engagement, pro-social behaviors and other skills that lead to life success. SUN CS participants exceed outcome targets and overall perform better than state expectations. Last year, participants had a 96% school attendance rate and 75% improved academic benchmark scores in reading and 73% in math. SUN CS serve the neediest children, targeting those living in poverty and performing below standards. 72% are racial/ethnic minorities, 20% are English Language Learners and 76% receive free or reduced lunch (compared to 48%, 25% and 56% respectively in school districts).

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of children (ages 5-18) served ¹	-	-	-	200
Outcome	% who improve state test scores in Reading	-	-	-	75%
Outcome	% of school days attended ²	-	-	-	92%

Performance Measures Descriptions

¹ Outputs reflect the annual number served.

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$70,000	\$35,000
Total GF/non-GF	\$0	\$0	\$70,000	\$35,000
Program Total:	\$0		\$105,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$35,000
Total Revenue	\$0	\$0	\$0	\$35,000

Explanation of Revenues

\$35,000 - Parkrose School District

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs: 25145
Program Characteristics: Measure 5 Education

Executive Summary

This offer requests \$70,000 CGF to expand the SUN Community School (CS) strategy to North Gresham Elementary School through a funding partnership with Gresham Barlow S. D. This SUN CS site will serve over 200 students and 50 adults. North Gresham Elementary is a high need school as measured by the SUN Equity Index (a measure of students with inequities in outcomes due to high levels of poverty and racial disparities). SUN's nationally recognized program removes barriers for students and families so that they can achieve educational success and lifelong self-sufficiency.

Program Summary

SUN CS is a jointly owned collaboration of the City of Portland, 6 school districts, non-profits, the state and Multnomah County. This offer leverages funding and other support from Gresham Barlow School District to serve some of the most vulnerable students in the County. North Gresham Elementary is located in the Rockwood neighborhood in East County and has a high % of students who qualify for Free and Reduced Lunch (60%) as well as a large population of students of color (272 students which is 49% of the school population). The expansion of SUN to include a SUN Community School at North Gresham is an identified action in the Rockwood Promise Zone plan developed by the County and partners.

SUN Community Schools in this offer provide 200 youth with a comprehensive array of social and support services that allow students to come to school ready to learn and succeed academically and that foster family success. Services are developmentally appropriate and operate year-round at elementary, middle and high schools. They include: 1) social and health services to meet basic needs; 2) out-of-school-time activities: a broad range of academic support, enrichment, social and behavioral skill development, recreation and adult education; 3) family engagement: support and education for family members so they can prepare children for school and have positive involvement with schools; 4) community and business involvement; and 5) service integration: oversight and coordination of a comprehensive, accessible system of services. SUN Community Schools focus on prevention and also provide significant intervention services, working to reduce poverty and other high-cost service needs in the future. 50 adults will be served in life skill, parenting and enrichment activities such as ESL and GED classes.

Our local evaluation demonstrates that SUN CS are effective in improving student academic success and attendance, as well as engagement, pro-social behaviors and other skills that lead to life success. SUN CS participants exceed outcome targets and overall perform better than state expectations. Last year, participants had a 96% school attendance rate and 75% improved academic benchmark scores in reading and 73% in math. SUN CS serve the neediest children, targeting those living in poverty and performing below standards. 72% are racial/ethnic minorities, 20% are English Language Learners and 76% receive free or reduced lunch (compared to 48%, 25% and 56% respectively in school districts).

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of children (ages 5-18) served ¹	-	-	-	134
Outcome	% who improve state test scores in Reading	-	-	-	75%
Outcome	% of school days attended ²	-	-	-	92%

Performance Measures Descriptions

¹ Outputs reflect the annual number served.

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$70,000	\$35,000
Total GF/non-GF	\$0	\$0	\$70,000	\$35,000
Program Total:	\$0		\$105,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$35,000
Total Revenue	\$0	\$0	\$0	\$35,000

Explanation of Revenues

\$35,000 Gresham-Barlow School District

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs: 25145
Program Characteristics: Measure 5 Education

Executive Summary

This offer requests \$140,000 CGF to expand the SUN Community School strategy to Fairview Elementary and Walt Morey Middle Schools through a funding partnership with Reynolds School District. These sites will serve over 400 students and 100 adults. Fairview and Morey are high need schools as measured by the SUN Equity Index (a measure of students with inequities in outcomes due to high levels of poverty and racial disparities). SUN's nationally recognized program removes barriers for students and families so that they can achieve educational success and lifelong self-sufficiency.

Program Summary

SUN CS is a jointly owned collaboration of the City of Portland, 6 school districts, non-profits, the state and Multnomah County. This offer leverages funding and other support from Reynolds School District to serve some of the most vulnerable students in the County. Both Fairview and Walt Morey are located in East County and have a high % of students who qualify for Free and Reduced Lunch (78% and 63%, respectively) as well as large populations of students of color, immigrants and refugees. At Fairview 239 students are children of color, which is 49% of the school population. At Walt Morey the number of students of color is 284 or 44%.

SUN Community Schools in this offer provide 400 youth with a comprehensive array of social and support services that allow students to come to school ready to learn and succeed academically and that foster family success. Services are developmentally appropriate and operate year-round at elementary, middle and high schools. They include: 1) social and health services to meet basic needs; 2) out-of-school-time activities: a broad range of academic support, enrichment, social and behavioral skill development, recreation and adult education; 3) family engagement: support and education for family members so they can prepare children for school and have positive involvement with schools; 4) community and business involvement; and 5) service integration: oversight and coordination of a comprehensive, accessible system of services. SUN Community Schools focus on prevention and also provide significant intervention services, working to reduce poverty and other high-cost service needs in the future. 100 adults will be served in life skill, parenting and enrichment activities such as ESL and GED classes.

Our local evaluation demonstrates that SUN CS are effective in improving student academic success and attendance, as well as engagement, pro-social behaviors and other skills that lead to life success. SUN CS participants exceed outcome targets and overall perform better than state expectations. Last year, participants had a 96% school attendance rate and 75% improved academic benchmark scores in reading and 73% in math. SUN CS serve the neediest children, targeting those living in poverty and performing below standards. 72% are racial/ethnic minorities, 20% are English Language Learners and 76% receive free or reduced lunch (compared to 48%, 25% and 56% respectively in school districts).

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of children (ages 5-18) served ¹	-	-	-	200
Outcome	% who improve state test scores in Reading	-	-	-	75%
Outcome	% of school days attended ²	-	-	-	92%

Performance Measures Descriptions

¹ Outputs reflect the annual number served.

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$140,000	\$70,000
Total GF/non-GF	\$0	\$0	\$140,000	\$70,000
Program Total:	\$0		\$210,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$70,000
Total Revenue	\$0	\$0	\$0	\$70,000

Explanation of Revenues

\$70,000 - Reynolds School District

Significant Program Changes

Last Year this program was:

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs: 25145C-16 - SUN Community Schools - Expand Gresham
Program Characteristics: Backfill State/Federal/Grant, One-Time-Only Request

Executive Summary

This offer requests \$35,000 CGF to backfill Program Offer 25145C-16 SUN Community School - North Gresham Elementary School expansion. This SUN CS site will serve over 200 students and 50 adults. North Gresham Elementary is a high need school as measured by the SUN Equity Index (a measure of students with inequities in outcomes due to high levels of poverty and racial disparities).

Program Summary

SUN CS is a jointly owned collaboration of the City of Portland, 6 school districts, non-profits, the state and Multnomah County. This offer leverages funding and other support from Gresham Barlow School District to serve some of the most vulnerable students in the County. North Gresham Elementary is located in the Rockwood neighborhood in East County and has a high % of students who qualify for Free and Reduced Lunch (60%) as well as a large population of students of color (272 students which is 49% of the school population). The expansion of SUN to include a SUN Community School at North Gresham is an identified action in the Rockwood Promise Zone plan developed by the County and partners.

SUN Community Schools in this offer provide 200 youth with a comprehensive array of social and support services that allow students to come to school ready to learn and succeed academically and that foster family success. Services are developmentally appropriate and operate year-round at elementary, middle and high schools. They include: 1) social and health services to meet basic needs; 2) out-of-school-time activities: a broad range of academic support, enrichment, social and behavioral skill development, recreation and adult education; 3) family engagement: support and education for family members so they can prepare children for school and have positive involvement with schools; 4) community and business involvement; and 5) service integration: oversight and coordination of a comprehensive, accessible system of services. SUN Community Schools focus on prevention and also provide significant intervention services, working to reduce poverty and other high-cost service needs in the future. 50 adults will be served in life skill, parenting and enrichment activities such as ESL and GED classes.

Our local evaluation demonstrates that SUN CS are effective in improving student academic success and attendance, as well as engagement, pro-social behaviors and other skills that lead to life success. SUN CS participants exceed outcome targets and overall perform better than state expectations. Last year, participants had a 96% school attendance rate and 75% improved academic benchmark scores in reading and 73% in math. SUN CS serve the neediest children, targeting those living in poverty and performing below standards. 72% are racial/ethnic minorities, 20% are English Language Learners and 76% receive free or reduced lunch (compared to 48%, 25% and 56% respectively in school districts).

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of children (ages 5-18) served ¹	0	0	0	66
Outcome	% who improve state test scores in Reading	0	0	0	75%
Outcome	% of school days attended ²	0	0	0	92%

Performance Measures Descriptions

¹ Outputs reflect the annual number served.

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$35,000	\$0
Total GF/non-GF	\$0	\$0	\$35,000	\$0
Program Total:	\$0		\$35,000	
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:** Peggy Samolinski
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs: 25145A-16
Program Characteristics: One-Time-Only Request

Executive Summary

This program offer requests \$94,000 of one-time-only County General Funds to support the SUN School Enhancement Pilot at David Douglas School District. This program will focus on non-English speaking students and families who reside in the District.

Program Summary

The Pilot SUN School Enhancement at Earl Boyles Elementary School is an effort to expand services for non-English speaking students and families attending schools in the David Douglas School District. This one-time-only funding will support 1.5 FTE, to include 1.0 Family Resource Navigator and a .50 Program Associate. Staff will be housed at the Earl Boyles Neighborhood Center and will conduct outreach and engagement services both focused on the schools around Earl Boyles Elementary and across the District.

The project naturally builds on the capacity of the current SUN Community School infrastructure at Earl Boyles, and creates a broader and deeper set of direct service strategies than are currently provided by the SUN Community School. The service reach will be wider and more expansive in order to assist families beyond the school's immediate catchment area. This community outreach to non-English speaking families will engage families in essential services that provide stability and increase community health and wellness.

With the support of the Family Resource Navigator and program associate, the SUN site manager will have the increased capacity to build partnerships and develop programs to address the needs of families neighborhood and schools around Earl Boyles. Specifically, the ability to build partnerships and develop programs for the infant-toddler and adult classroom will impact a much underserved population in the area: pregnant moms and 0-3 year olds.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of families engaged in service	0	0	0	120
Outcome	Reduce (by 10%) or maintain low chronic absence rate for students engaged in service	0	0	0	10%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$94,000	\$0
Total GF/non-GF	\$0	\$0	\$94,000	\$0
Program Total:	\$0		\$94,000	
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:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
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 440,000 meals to children/family members in 26 SUN communities in FY14. The program is a partnership of the SUN Service System, Oregon Food Bank, six school districts, Portland Parks and Recreation, Multnomah County Library and Partners for a Hunger Free Oregon.

Program Summary

Oregon's food insecurity rate has hovered between 14-15% since the great recession, and the modest economic recovery and increases in jobs locally in past 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. 56% of children in the county are eligible for Free or Reduced (FRL) price meals through schools and 76% of SUN CS participants receive FRL. However, these students don't have access to food on non-school days and 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 CSs are designed to act as a vehicle for delivering services to children and families in an easily accessible and non-stigmatizing environment. This offer capitalizes on SUN's community-based capacity by 1) sustaining on-going capacity and relationships for weekend food distribution through 14 school-based emergency food pantries and 3 Harvest Share monthly fresh produce distributions 2) increasing the number of meals served to hungry children and their families during summer and 3) supporting school garden programs at 3 sites. The offer supports staffing at 18 SUN CS during the summer to serve meals for 8-11 weeks in under-served communities in Mid and East County. Since summer 2010, this capacity provided approximately 160,000 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 weekend food in partnership with Oregon Food Bank. A 1.0 FTE Program Development 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 capacity to learn for children and youth in all age groups. Even moderate under-nutrition has lasting impacts on cognitive development and school performance. This offer leverages over \$1 million in federal meal reimbursement and significant in-kind support for weekend food for families from Oregon Food Bank and community donors, particularly faith and business partners who offer both donations and volunteer capacity.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	# of meals provided to children and families ¹	437,235	780,000	780,000	780,000
Outcome	Retail \$ equivalent for every \$1 County General Fund invested in pantries	7	6	6	6

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. The # of pantries increased from 10 to 14 in Fall 2014, thus the increase in # of meals provided.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$96,917	\$0	\$90,658	\$0
Contractual Services	\$340,240	\$0	\$347,725	\$0
Materials & Supplies	\$211	\$0	\$4,295	\$0
Internal Services	\$11,547	\$0	\$10,860	\$0
Total GF/non-GF	\$448,915	\$0	\$453,538	\$0
Program Total:	\$448,915		\$453,538	
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 2015: 25147A Child & Family Hunger Relief

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

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

Related Programs:
Program Characteristics:
Executive Summary

Social and Support Services for Educational Success program (SSSES) fosters academic achievement by providing year-round, school-linked, age-appropriate and culturally-specific academic support, case management, family engagement, and skill building groups. In 2014, SSSES served over 1,900 high-risk youth, 92% of whom identify as ethnic minorities. SSSES is part of the SUN Service System, a countywide, integrated and coordinated system of care for school-aged youth and their families.

Program Summary

Social and Support Services for Educational Success provides services for 1,900 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. SSSES targets six specific populations of youth and families of color: African American, African Immigrant, Asian Pacific Islander, Latino, Native American and Slavic. Key services include: case management with a focus on academic and life goals; advocacy in disciplinary and educational meetings; skill-building groups; academic support activities such as tutoring, mentoring, reading club, gender-specific groups, and conflict resolution classes; and parent outreach/engagement. SSSES staff work in collaboration with SUN Community Schools and other school personnel towards youth and family success.

Youth who participate in the SSSES program are at risk for academic failure due to poor attendance, failing grades, language barriers, family instability and behavior issues. Case managers support and mentor youth, allowing them to build personal assets leading to school and life success. SSSES staff engage youth at risk for academic failure in a variety of school and community activities. SSSES services that meet basic needs allow youth to focus on school and provides their caregivers with the resources to support educational success. Youth in the SSSES program consistently show improvements in school attendance and gain enough credits to be on track to graduate; in addition, annually nearly 90% of 9th, 10th and 11th grade SSSES youth return for their next year of high school. Increased access to social services and additional learning opportunities outside of, but connected to the classroom, are promising practices for reducing the achievement gap. SSSES provides this link - in schools and in the community.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	# of students (ages 6-18) served ¹	1,908	1,750	1,700	1,650
Outcome	% who make progress on academic goals ²	96%	90%	90%	90%

Performance Measures Descriptions

¹ Output for FY15 reflects a 7% reduction to reflect a possible reduction in grant funding from the State of Oregon due to grant expiration. ² Outcomes are analyzed for students who participate in case management for 45 days or more with at least 15 hours of service; 1,229 youth participated at this level last year.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$103,733	\$0	\$107,039	\$0
Contractual Services	\$1,912,188	\$302,582	\$1,954,256	\$223,776
Materials & Supplies	\$1,114	\$0	\$1,850	\$0
Internal Services	\$11,547	\$15,098	\$10,860	\$16,224
Total GF/non-GF	\$2,028,582	\$317,680	\$2,074,005	\$240,000
Program Total:	\$2,346,262		\$2,314,005	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$8,018	\$0	\$10,160	\$0
Intergovernmental	\$0	\$317,680	\$0	\$240,000
Total Revenue	\$8,018	\$317,680	\$10,160	\$240,000

Explanation of Revenues

\$240,000 - OCCF Youth Development Council: Based on current award

Significant Program Changes

Last Year this program was: FY 2015: 25149A Social & Support Services for Educational Success

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
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 FY14, the program served 700 children in 472 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 broker and refer families for other necessary social support services. This program is critical for families who do not have other such opportunities and who are struggling to meet basic needs.

Specific services include: 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 not meeting 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 (98%) 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of children served	700	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	2015	2015	2016	2016
Personnel	\$103,733	\$0	\$86,645	\$0
Contractual Services	\$1,347,471	\$112,050	\$1,377,115	\$286,228
Materials & Supplies	\$461	\$0	\$1,150	\$0
Internal Services	\$11,547	\$0	\$10,860	\$0
Total GF/non-GF	\$1,463,212	\$112,050	\$1,475,770	\$286,228
Program Total:	\$1,575,262		\$1,761,998	
Program FTE	1.00	0.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$112,050	\$0	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$286,228
Total Revenue	\$0	\$112,050	\$0	\$286,228

Explanation of Revenues

\$174,178 - OCCF Federal Family Preservation - Based on current year award; \$112,050 - State of Oregon, Early Learning Division via the United Way of the Columbia Willamette as part of the Early Learning Multnomah hub - Based on current year award.

Significant Program Changes

Last Year this program was: FY 2015: 25151 Parent Child Development Services

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
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. Each dollar of county investment leverages up to \$3.00 of investments from school districts and other partners.

Program Summary

Research shows a strong correlation between successful kindergarten transition and overall success in elementary school. Locally we know that 54% of entering kindergartners enter elementary school not prepared 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, taking turns and developing familiarity with the school setting. Parent educators provide parent education for parents/caregivers to orient them to the school expectations, school routines and demonstrate ways parents can support their children at home, in order to be successful in school. Multnomah County Early Childhood librarians work with parents about how to read to their children, selecting appropriate books and how to connect with library resources.

Over each of the past four years the number of SUN Community School sites who 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 2015 (summer 2014), 32 SUN Community Schools offered EKT; 638 children and 508 parents/caregivers participated. This program represents layering (or deepening) 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. For FY16 Portland Public Schools is contracting through the SUN Service System for EKT with SUN Community Schools. 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. This practice has been utilized for each year of EKT's implementation.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of children who participate in summer Early Kindergarten Transition.	408	640	640	640
Outcome	Percent of parents who report comfort with activities they can engage in at home to support their child in school.	94%	90%	95%	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$44,051	\$0	\$92,965	\$0
Contractual Services	\$124,000	\$0	\$126,728	\$173,500
Materials & Supplies	\$425	\$0	\$100	\$0
Internal Services	\$0	\$0	\$10,860	\$0
Total GF/non-GF	\$168,476	\$0	\$230,653	\$173,500
Program Total:	\$168,476		\$404,153	
Program FTE	0.50	0.00	1.00	0.00

Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$173,500
Total Revenue	\$0	\$0	\$0	\$173,500

Explanation of Revenues

\$173,500 - Portland Public Schools

Significant Program Changes

Last Year this program was: FY 2015: 25152 Early Kindergarten Transition – Expand, sustain & deepen

Staffing increased by a .50FTE Program Specialist position transferred from PO #25145 - SUN Community Schools. Also, for FY16 Portland Public Schools is contracting for EKT through the SUN Service System Division, rather than contracting outside of the system, hence the new Proposed Other Funds for FY16. This will result in more consistency in practice and better alignment of funding.

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs: 25152A
Program Characteristics:

Executive Summary

This offer requests \$85,000 County General Funds to expand the number of SUN Community School sites that offer the Early Kindergarten Transition (EKT) program, and to deepen the culturally-specific approaches used prior to and during programming. The Early Kindergarten Transition program is a three week summer program to engage entering kindergartners who have had little to no preschool experience, and their parents/caregivers. Each dollar of county investment leverages up to \$3.00 from school districts and other partners.

Program Summary

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 overall comfort level with the elementary school setting. It is not intended to replace a full preschool experience, and it aligns with the Oregon Department of Education's Early Learning goal that "children are supported to enter school ready to succeed". For children who have not had this type of support prior to entering kindergarten, this opportunity offers a glide path into the elementary school environment. 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 a prior preschool experience. The focus is on developing social-emotional skills such as listening to directions, understanding routines, taking turns and developing familiarity with the elementary school setting. Professional parent educators provide parent education for parents/caregivers to orient them to school expectations, school routines and demonstrate ways parents can support their children at home, to be successful in school. Multnomah County Early Childhood librarians work with parents about how to read to their children, selecting appropriate books and how to connect with library resources.

Over each of the past four years the number of SUN Community School sites who offer EKT has grown, due largely to school district investment in expansion as they increasingly recognize the value of this program for their incoming kindergartners and parents/caregivers. The summer of 2014 experienced the largest growth to date – from 21 SUN CS sites to 32 – thanks to School District and county investment. This funding request will add another 8 sites and will mean that 70% of SUN elementary and K-8 schools will host the program, and all of the SUN elementary sites in East County will have the program. We anticipate growth in the number of school sites who offer EKT as the number of SUN Community Schools also grows. Evaluation from the Portland State University's on-site evaluation provide real-time data that guides program improvements to grow effectiveness. The request for FY16 reflects these learnings as funding to expand culturally specific parent outreach and engagement both prior to the program (via culturally-specific outreach, materials and translation) and during the program's operation (on-site interpreters and culturally-specific supplies for families).

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of children who participate in summer Early Kindergarten Transition	-	-	-	160
Outcome	Percent of parents who report comfort with activities they can engage in at home to support their children in school	-	-	-	90%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$85,000	\$0
Total GF/non-GF	\$0	\$0	\$85,000	\$0
Program Total:	\$0		\$85,000	
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:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

Youth Prevention Services provides evidence-based prevention services to youth aged 12-17 and their families. Services focus on middle and high school students in SUN Community Schools. This program is part of the SUN Service System, a countywide integrated and coordinated system of care for school-aged youth and their families.

Program Summary

Prevention activities in this program use the Strengthening Families curriculum in school sites for students 10-14 years old and their families. This 7-week evidence-based curriculum is designed to prevent or reduce adolescent substance use and other problematic behaviors that youth may engage in. Strengthening Families is, by design, a highly interactive video-based intervention designed to improve parenting skills, build life skills in youth and strengthen family bonds. Offering this curriculum has been quite popular in SUN Community Schools, as evidenced by exceeding the target number of total participants and by demand that cannot be met by existing capacity.

In FY14 the program was held in 10 different SUN Community Schools throughout the County. There were a total of 309 participants – 155 of these were youth and 154 were parents and/or caregivers. 72% of the families successfully completed the program – as measured by attending at least 6 of the sessions, and 30 of them participated in the optional follow up “booster” sessions. 74% of the youth who engaged were youth of color or from a culturally specific community; two-thirds were Latino.

By building family strengths through positive communication and interaction, the program helps youth remain in school, increasing the likelihood they will be successful academically and, ultimately, have a healthy and self-sufficient adulthood. Research indicates that the more successful a young person is in school, the less likely he/she is to engage in risky behaviors including using or abusing alcohol, tobacco and other drugs. This program targets youth in middle school to build skills early.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of families who participate in Strengthening Families	121	140	140	140
Outcome	% of youth surveyed who report improvement in 4 or more areas in the survey	96%	75%	75%	75%

Performance Measures Descriptions

Output has increased because all services will be using the Strengthening Families model.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$130,000	\$0
Total GF/non-GF	\$0	\$0	\$130,000	\$0
Program Total:	\$0		\$130,000	
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 2015: 25154 Alcohol, Tobacco & Other Drug Services

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

Executive Summary

The Sexual Minority Youth Services (SMYS) program offers counseling, skill building and support services to over 300 sexual minority youth. Its direct service impact is enhanced through technical assistance and training to approximately 900 SUN Service System, school and other direct service staff so that they may work more effectively with sexual minority youth. SMYS is part of the SUN Service System, a countywide integrated and coordinated system of care for school-aged youth and their families.

Program Summary

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

Due to difficulties with family, peers and the broader community, sexual minority youth often experience isolation and stigmatization, resulting in higher rates of emotional distress, homelessness, school drop outs, suicide attempts, risky sexual behavior and substance abuse. This program provides a safe place for over 300 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 81% of youth served in the drop in center re-enrolled or remained in school. In addition to the direct service impact, nearly 100% of training participants reported an increased knowledge of SMY issues and competency to effectively engage sexual minority youth in services.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of youth who engage in counseling services	65	40	40	40
Outcome	Percent of students who engage in counseling and who remain in or re-enroll in school	81%	75%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$113,819	\$0	\$116,323	\$0
Total GF/non-GF	\$113,819	\$0	\$116,323	\$0
Program Total:	\$113,819		\$116,323	
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 2015: 25155 Services for Sexual Minority Youth

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs: 25155A
Program Characteristics:

Executive Summary

This offer requests \$160,000 County General Fund support to expand direct client services offered through the Sexual Minority Youth Resource Center (SMYRC). The county investment leverages a 24% cash match from the agency to operate and deliver services at the SMYRC.

Program Summary

The SUN Service System currently funds two program components at the SMYRC: direct services including counseling, case management and leadership development, and training and technical assistance for community members and staff. Funding through this offer will increase the service delivery capacity at the SMYRC.

Services and activities offered at SMYRC increase awareness of issues faced by LGBTQ youth, build positive peer connections, support leadership development, and encourage community engagement. The numbers of youth who seek safety and support services at the SMYRC has grown steadily in recent years. From FY13 to FY14 they had a 30% increase in the number of youth seeking services. The program has not been able to expand staffing or programming and related supports to engage with youth represented by this increase. The youth who attend the Center are high-risk for homelessness, addiction and suicide, or they have experienced these issues in the past year. Having a safe supportive social service program like the SMYRC can positively impact a young person's sense of belonging, personal well-being and ultimately, academic performance.

This expanded program will allow SMYRC to hire additional staff in order to continue to offer consistent hours for the drop-in center, and to double the numbers of youth who can be served in more intensive programming, such as counseling and case management, along with leadership development and training activities. The SMYRC has built strong partnerships with Cascadia (counseling) and Portland State University (case management) in order to provide these deeper service options for youth who choose to engage through the Center.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of youth who engage in either case management or counseling	-	-	-	35
Outcome	Percentage of youth who engage in service who remain in or re-enroll in school	-	-	-	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$160,000	\$0
Total GF/non-GF	\$0	\$0	\$160,000	\$0
Program Total:	\$0		\$160,000	
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:** Peggy Samolinski

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

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 5.6 FTE bilingual and bi-cultural staff provide case management, mental health assessment, counseling, and alcohol and drug prevention services in Spanish. The Bienestar de La Familia also provides information and referral, service linkage, coordination, and resource recruitment to address the needs of the Latino community.

Program Summary

Bienestar de la Familia is unique because it provides immediate and multi-entry access to a wide range of services. It has become a hub of service in the county for low-income Latinos, 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 and Ethiopian immigrants, Vietnamese and Russian families. Clients often come in for multiple services offered by Bienestar de la Familia.

Staff provide case management, service linkage and coordination, mental health assessment and counseling, alcohol and drug prevention, food (nutrition) resources, energy assistance, information and referral, employment searches and connections, school support and advocacy, and research into appropriate resources to help the county's Latino residents to address important needs ranging from basic to crisis status. In addition to direct client services, program staff offer a range of parent education and support groups throughout the year. A weekly Women's and Men's support group operate year round. The Incredible Years, a 12-week evidenced-based parenting education program, served 16 families last year. Over 300 youth have participated in Si Se Puede, which offers a variety of youth empowerment activities, including after school programs, community events, and community service projects. Si Se Puede averages 40 students a day, the majority of whom are middle and high school students. The monthly Harvest Share, in partnership with the Oregon Food Bank, makes fresh foods available to poor and low income families and children from throughout the County; monthly attendance ranges from 150-175 participants. Last fiscal year, Bienestar also hosted multiple community energy assistance outreach events as well as weatherization workshops, at the Ortiz Center, serving over 800 families.

The AmeriCorps member at Bienestar, who runs the youth programs, has strengthened Bienestar's ability to engage youth and has brought more programs targeted toward the Latino and African Immigrant youth in the Cully community. The formation of a Community Advisory Council, that meets 12 times a year, has created an opportunity to engage 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.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of households served ¹	1,805	1,000	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	1,844	1,800	1,800	1,800

Performance Measures Descriptions

¹ This number includes direct services at Bienestar: basic needs, 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	2015	2015	2016	2016
Personnel	\$588,122	\$0	\$609,461	\$0
Contractual Services	\$11,500	\$0	\$11,500	\$0
Materials & Supplies	\$13,559	\$0	\$17,110	\$0
Internal Services	\$80,260	\$0	\$127,152	\$0
Total GF/non-GF	\$693,441	\$0	\$765,223	\$0
Program Total:	\$693,441		\$765,223	
Program FTE	5.60	0.00	5.60	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2015: 25156A Bienestar Social Services

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs: 25156A
Program Characteristics:

Executive Summary

This program offer seeks \$70,000 County General Funds to create 1.0 FTE Bilingual-Spanish Office Assistant 2 for the Bienestar de la Familia program. The OA 2 position joins a team of 5.6 FTE bilingual and bi-cultural direct service staff, who provide case management, mental health assessment, counseling, alcohol and drug prevention services in Spanish. The Bienestar de la Familia also provides information and referral, service linkage, coordination, and resource recruitment to address the needs of the Latino community.

Program Summary

As a social service program that provides culturally specific and linguistically appropriate service to the growing Latino community of Multnomah County, the atmosphere at the Ortiz Center is fast paced and very client centered. Community members see the Center as a place they can come to for assistance. Demand for services has grown in recent years and the complex needs of clients means lengthy triage and multiple client appointments. Every day there is constant traffic - individuals and families entering the Center seeking support and services; the minimum "foot traffic" per day is 20 individuals. The program also averages 30 calls for services and resources per day, or approximately 6,750 calls per year. Current direct service staff are challenged to schedule enough appointments in a reasonable time frame, attend to walk-in customers, meet individually with clients, and answer incoming calls to the program.

The Bilingual Office Assistant 2 will help meet the needs of clients and will perform a variety of clerical and administrative tasks. These include greeting regular and new clients, answering and making telephone calls, and scheduling appointments for the direct service staff. This position will manage data entry and tracking of services as well as coordinate the groups and classes offered by the Bienestar de la Familia program staff. Having a person dedicated to these functions will allow the direct service staff to see more clients, and provide same day access to service. This is critically important as many individuals and families seek support at the Center while in crisis. In a recent client satisfaction survey, and in regular discussions with the Bienestar de la Familia's Advisory Council, both have indicated a high priority on having a receptionist.

Since the introduction of a temporary staff acting as a receptionist, there has been heightened customer and staff satisfaction due to increasing phone access, accommodating walk-ins, and addressing clients' needs immediately. Prior to this callers would often get busy signals, many calls went unanswered during normal business hours because staff were working with clients in the office, callers were on hold for long periods of time, and therefore clients didn't get their questions properly resolved. This caused frustration for everyone involved. Having a dedicated and consistent staff position to perform these functions is essential to ensure effective, high quality and satisfactory service delivery.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of clients seeking services who are connected with an appropriate resource*	-	-	-	11,250
Outcome	Percentage of clients who report they are satisfied or very satisfied with Bienestar services	-	-	-	80%

Performance Measures Descriptions

*New and existing clients who are seeking services, making appointments, visiting the Center

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$61,503	\$0
Materials & Supplies	\$0	\$0	\$8,497	\$0
Total GF/non-GF	\$0	\$0	\$70,000	\$0
Program Total:	\$0		\$70,000	
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:** Peggy Samolinski
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs: 25156A, 25156B
Program Characteristics:

Executive Summary

This program offer seeks \$100,000 of County General Funds to create 1.0 FTE Bilingual Somali-speaking Case Manager Senior for the Bienestar de la Familia program at the Ortiz Center. This staff will join the team of 5.6 bi-lingual and bi-cultural direct service staff who provide case management, mental health assessment, counseling, and alcohol and drug prevention services at the Ortiz Center.

Program Summary

Bienestar de la Familia (Well-being of the Family) is a social service program that provides culturally specific and linguistically appropriate services to one of Multnomah County's most rapidly growing neighborhood. The Ortiz Center is seen by all of the community as a Center where they can access social services and referrals. In addition to a growing number of Latino families living in the area who frequently come to the center seeking Bienestar services, the demographic has significantly changed in the Cully neighborhood.

The community now has a large African Immigrant and refugee community, including Somalian, Ethiopian, and people from East Africa. The Cully neighborhood has evolved to become the most diverse neighborhood in Oregon, as measured by the Census Tract Racial/Ethnic Diversity Index. The clients served at Bienestar largely mirror their community as last year 80% of Bienestar clients were Latinos and about 14% were African Immigrants.

Having a Case Manager Senior who speaks Somali will allow the center to engage more effectively with the African immigrant community, both in developing and providing culturally specific services, but also in connecting families with other community services. According to the Coalition of Communities of Color report, over the last three years poverty has grown among the African and refugee community. African immigrants and refugees have poverty levels higher than the average among communities of color, and have a child poverty rate of more than 50%. Having a Somali speaking Case Manager Seniors will help reduce poverty and promote family self-self sufficiency among the African Immigrant and Refugee population.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of new households served	-	-	-	300
Outcome	% of clients who report they are satisfied or very satisfied with Bienestar services	-	-	-	80%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$87,812	\$0
Contractual Services	\$0	\$0	\$5,000	\$0
Materials & Supplies	\$0	\$0	\$7,188	\$0
Total GF/non-GF	\$0	\$0	\$100,000	\$0
Program Total:	\$0		\$100,000	
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:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
Related Programs:
Program Characteristics:

Executive Summary

This program offer supports the continued development of the Early Learning Multnomah (ELM) Hub. In partnership with the United Way, Multnomah County is implementing all elements of the ELM Hub for this community. Grant funds from the United Way will continue to support 2.0 FTE staffing for these activities. By the start of the fiscal year ELM will have adopted 3-5 key performance metrics that will drive our local work. These will be in full alignment with the state's articulated goals and expectations.

Program Summary

The Early Learning Multnomah Hub represents a commitment across partners, including parents, providers and investors, to align strategies and outcomes towards a single vision of kindergarten readiness for the county's most at-risk children ages 0 through 6. United Way of the Columbia Willamette and Multnomah County are co-conveners for this local initiative.

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, supported by a governance model that emphasizes shared accountability by parents, community (providers and partners) and key investors, signals a significant step forward for early learning services for the county's most at-risk children.

The United Way and Multnomah County are co-conveners for this initiative. Multnomah County, through the SUN Service System Division, plays important staffing roles to develop a coordinated and aligned early childhood system. SUN Division staff partner with the ELM Director to fully develop and implement all phases of the hub, including staffing the governance process, providing direction and vision, drafting operating procedures and documents, and overall partnership development. 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. The United Way will continue to provide funding to Multnomah County for these functions.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of parents/caregivers that are engaged in the Parent Advisory Council of the ELM hub	-	12	11	12
Outcome	I feel something will happen for children/parents in my community because of my participation in the PAC today.	-	75%	75%	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$185,011	\$0	\$212,617
Contractual Services	\$0	\$358,356	\$0	\$626,728
Materials & Supplies	\$0	\$6,170	\$600	\$0
Internal Services	\$0	\$8,820	\$21,716	\$22,957
Total GF/non-GF	\$0	\$558,357	\$22,316	\$862,302
Program Total:	\$558,357		\$884,618	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$14,376	\$0
Intergovernmental	\$0	\$558,356	\$0	\$0
Other / Miscellaneous	\$0	\$0	\$0	\$862,302
Total Revenue	\$0	\$558,356	\$14,376	\$862,302

Explanation of Revenues

\$339,610 - Early Learning United Way: Based on current grant award \$522,692 - Kindergarten Partnership & Innovation Grant: Based on current grant award

Significant Program Changes

Last Year this program was: FY 2015: 25158 SUN Early Learning HUB Implementation

Kindergarten Partnership Grant was recently awarded

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Existing Operating Program **Program Offer Stage:** As Adopted
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. Attendance case workers work 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.

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. 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 "feeder" 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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of students served with intensive attendance supports	-	180	180	180
Outcome	% of students who increase their attendance rate by 5% or more by the end of the school year ¹	-	75%	75%	75%

Performance Measures Descriptions

¹ Measure changed in contract negotiations with school districts, based on lessons from demonstration sites.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$0	\$0	\$0
Contractual Services	\$200,247	\$0	\$204,652	\$0
Total GF/non-GF	\$200,247	\$0	\$204,652	\$0
Program Total:	\$200,247		\$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:

Department: County Human Services **Program Contact:** Peggy Samolinski
Program Offer Type: Innovative/New Program **Program Offer Stage:** As Adopted
Related Programs: 25159A
Program Characteristics: One-Time-Only Request

Executive Summary

This offer requests \$575,000 of County General Fund to expand the School Attendance Supports program to provide attendance case workers in five school districts to respond to high chronic absence rates. Attendance case workers will work intensively with 480 students and their parents/caregivers to address barriers to attendance and engagement in school. The case workers are part of the integrated Communities Supporting Youth Collaborative effort and leverages resources from the All Hands Raised Partnership, the six SUN partner school districts and Oregon DHS.

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 six Communities Supporting Youth attendance demonstration sites 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 schools with high chronic absence rates. Eight attendance case workers will provide intensive outreach and support services in 24 SUN Community School sites. 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. 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. Results from attendance case workers using this model show strong results, with 75% or more of severely chronically absent students improving their attendance by at least five percentage points and many improving over 10 points.

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. The attendance case worker positions will be jointly funded with school districts, leveraging \$350,000 from these partners.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of students served with intensive attendance supports	-	-	-	480
Outcome	% of students who increase their attendance rate by 5% or more by the end of the school year	-	-	-	75%

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Contractual Services	\$0	\$0	\$575,000	\$0
Total GF/non-GF	\$0	\$0	\$575,000	\$0
Program Total:	\$0		\$575,000	
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: