

Department Overview

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

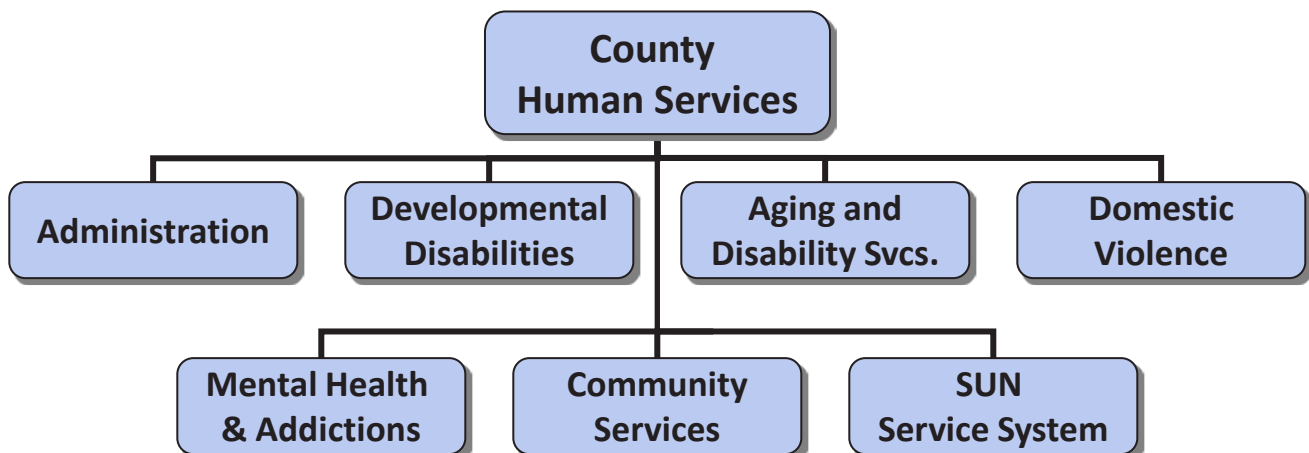
DCHS has a budget of over \$222 million and 700 employees. The department is the primary funder and provider of social services in Multnomah County for families in poverty, homeless families, homeless youth, survivors of domestic violence, low income seniors, people recovering from mental illness and addiction, and people with disabilities.

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

DCHS is the Local Mental Health Authority, the largest Mental Health Organization under Health Share of Oregon and the designated Community Action Agency for Multnomah County, serves as the Area Agency on Aging and is the only Area Agency on Aging with a 24/7 ADRC (Aging & Disability Resource Connection) call center. DCHS also is the managing partner for the Schools Uniting Neighborhoods (SUN) Coordinating Council.

The department is responsible for developing systems of care, leading service development, coordinating and linking services for the county's most vulnerable and at-risk residents.

DCHS has seven divisions: Department Administration, Aging and Disability Services (ADS), Mental Health and Addiction Services (MHAS), Developmental Disabilities Services (DDS), Schools Uniting Neighborhoods Services System (SUN SS), Community Services, and the Domestic Violence Coordinator's Office (DVCO).



Budget Overview

DCHS has a FY 2014 budget of \$222.7 million, an increase of \$12.9 million from the FY 2013 adopted budget with increases across divisions and funds. \$3.2 million of additional DCHS' General Fund budget (including the Video Lottery fund) increases by \$6.6 million from \$53.7 million in the FY 2013 adopted budget to \$60.3 million. DCHS' Fed/State Fund budget increases by \$4.5 million from \$111.9 million to \$116.4 million and its Behavioral Mental Health Fund budget increases \$1.7 million from \$44.3 million to \$46.0 million.

General Fund is allocated for the following new programs:

Mental Health First Aid (25076)	\$207,000
HFSES - Expanded East County Outreach (25111B)	\$60,000
Coordinated Entry for Homeless Families (25111E&F)	\$1,000,000
SUN Community Schools - Levy Funded (25145B)	\$986,035

Programs Funded with one-time-only General Funds include:

Director's Office - Health System Transformation (25000D)	\$109,090
Director's Office - Business Systems Analysis (25000E)	\$100,000
ADS Access & Early Intervention Services (25020A)	\$353,635
Coordinated Entry for Homeless Families (25111F)	\$610,000
HSVP - Short-Term Rent Assistance (25133B)	\$1,500,000
HSVP - Streetroots (25133C)	\$20,000
Facility Based Transitional Housing (25133F)	\$238,009
HYS - MH and Addictions Engagement Services (25136B)	\$471,000
AP - Computers for Head Start Graduates (25139C)	\$20,000
SUN Community Schools (25145A)	\$185,380
Social & Support Services for Educational Success (25149A)	\$10,000
Bienestar Social Services (25156A)	\$50,000
SUN Long Term Evaluation (25157)*	\$50,000
SUN Early Learning HUB Development (25158)*	\$50,000
East County Education Outcomes Support (25159)*	\$250,000
Capital Development at Earl Boyles (25160)*	\$500,000
Children's Center at Stevens Creek Crossing (25161)*	\$125,000

*Also New Programs

Budget Trends*	FY 2012	FY 2013	FY 2013	FY 2014	Difference
	Actual	Current	Adopted	Adopted	
		Estimate	Budget	Budget	
Staffing FTE	688.37	719.95	713.24	722.44	9.20
Personnel Services	\$60,474,768	\$64,083,791	\$65,775,172	\$69,973,588	\$4,198,416
Contractual Services	133,723,402	121,336,740	127,380,545	135,763,362	8,382,817
Materials & Supplies	16,252,098	15,848,679	16,679,241	16,965,035	285,794
Capital Outlay	0	25,334	0	0	0
Total Costs	\$210,450,268	\$201,294,544	\$209,834,958	\$222,701,985	\$12,867,027

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

Successes and Challenges

The Aging and Disabilities Services Long Term Care program helped divert or transition 534 people from nursing facilities back into their communities. A savings estimate of this effort is \$20 million in Medicaid costs, with an ongoing savings projection of \$32 million per year.

In the summer of 2012 the SUN Service System provided seed funding to SUN lead agencies and school districts to offer early kindergarten transition programs at 12 SUN Community Schools. Two hundred sixty young children and their caregivers, participated in this 3 week “kindergarten orientation” program designed to ease transitions into kindergarten for children who have had little to no formal pre-school experience. This effort leveraged over \$90,000 in resources from school districts, Social Venture Partners, the Children’s Institute and Portland State University.

Multnomah Mental Health (formerly Verity) insurance plan has transitioned to the Coordinated Care Organization, Health Share of Oregon, and continues to collaborate regionally.

Domestic Violence Enhanced Response Team (DVERT) established Multnomah County’s first nighttime and weekend emergency response program for victims of domestic violence crimes. Victim advocates provide immediate, on-scene crisis intervention, safety planning and other victim support following police response to domestic violence crimes in North and East Portland.

Homeless Benefits Recovery (HBR) program assisted 170 of our most vulnerable citizens to obtain federal benefits, producing a total annual benefit to the community of \$1,379,002 including direct savings of \$397,606 to the General Fund for services paid in the previous 12 months.

Developmental Disabilities nearly tripled its yearly allocation for Short-term Rent Assistance (STRA) through a competitive funding process this year, from \$44,000 to \$124,700, providing housing assistance to families with a member in services with DDS that are experiencing homelessness or are at risk of homelessness.

The Mental Health Call Center staffed 24 hours, seven days a week by master’s level clinicians answered 63,530 calls. The call center is a crisis line and dispatcher for the Mobile Crisis Outreach Team. Staff also answer dedicated lines for the Department of Community Justice, Police, EASA, Healthshare/ Multnomah Mental Health, and accepts warm transfers from 911.

Throughout the state case managers and adult protective service workers continue to be challenged by high case loads and increasing case complexity. Multnomah County is not unique and has implemented several process improvements to address and streamline workload and improve customer satisfaction.

Diversity and Equity

DCHS is making progress toward creating an equitable workplace through an examination of hiring and retention data and enhancing efforts to recruit diverse pools of employment candidates. This is an ongoing priority supported by the DCHS Human Resources outreach campaign, “This Work Matters” to develop DCHS as an employer of choice. DCHS also aims to include the equity lens as a key component of its decision-making processes and to integrate it into the fabric of everything it does.

Overall, the department workforce continues to diversify, with an increase in the percentage of employees of color, from 23% to 24% in FY 2012. The applicant pool increased from 23% to 29% people of color. DCHS also hired more people of color with 32% of all hired employees in FY 2012 being people of color.

To increase the retention rate of employees of color DCHS has focused on increasing the percentage of work-out-of-class opportunities and promotions for employees of color. Progress in the area of work-out-of-class has been slow, but DCHS has seen improvement in promotions. Thirty-seven percent of promoted employees were people of color in FY 2012, up from 30% in FY 2011, and only 12% in FY 2010.

This year DCHS is embarking on the Visibility Initiative, which will allow standardization of the demographic data it keeps on consumers across the department and among contractors. As the Initiative rolls out, DCHS will be able to assess racial and ethnic inequities and respond with interventions and culturally-specific programs based on accurate data.

Budget by Division

Division Name	FY 2014 General Fund	Other Funds	Total Division Cost	Total FTE
Administration	\$4,754,502	\$2,471,944	\$7,226,446	50.50
Developmental Disabilities	2,100,538	17,099,960	19,200,498	128.15
Aging and Disability Services	8,779,908	37,226,493	46,006,401	312.80
Domestic Violence Coordination Office	2,734,904	1,654,439	4,389,343	9.25
Mental Health & Addiction Services	16,485,339	83,231,350	99,716,689	172.54
Community Services	12,044,702	21,371,117	33,415,819	29.00
SUN Service System	<u>11,461,382</u>	<u>1,285,407</u>	<u>12,746,789</u>	<u>20.20</u>
Total County Human Services	\$58,361,275	\$164,340,710	\$222,701,985	722.44

Department Administration

The DCHS Administration provides leadership, vision and policy 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, provides emergency management coordination and serves as the Mental Health Authority.

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

Business Services provides the financial and business functions of the department including: development, management and oversight of the department's budget; accounts receivable and payable; purchasing; facilities coordination; and grants management. It also ensures that the department is in compliance with all County, State and Federal policies.

The Contracts Unit coordinates department procurement and contracting functions and ensures implementation and compliance with all county contracting and procurement policies. This is a key function since the majority of funds administered within the department are contracted out to community partners.

Significant Changes

Department Administration has undergone no significant structural changes in the previous year but has focused on these important initiatives

- In this phase of Health System Transformation, the Multnomah Mental Health (formerly Verity) insurance plan has transitioned to the Coordinated Care Organization, Health Share of Oregon, and continues to collaborate regionally. Working with partners in Clackamas and Washington County, DCHS has moved into the implementation phase of Health System Transformation, including discussion of administrative simplification, standardized payment methodologies and metrics for the integration of physical and behavioral health care.
- DCHS is heavily involved in the implementation of the contracts redesign process. Unit staff actively participate in the implementation of Supplier Relationship Management system, while processing over 400 contracts
- DCHS has enhanced efforts to recruit diverse pools of candidates for open positions. This is an ongoing priority, and is supported by the DCHS Human Resources outreach campaign, "This Work Matters" to make DCHS an employer of choice.

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 and brokerage services. The goal is to assure that every person is safe, healthy and integrated into their community. This is done with person-centered planning to assure that each person's choices are respected and honored. DDSD serves over 4,950 people with intellectual and developmental disabilities diagnosed prior to the age of twenty-two. Services may span the entire lifetime.

DDSD is the host for Region One, a five county regional crisis diversion program for DDSD consumers who meet certain crisis criteria. Partner counties include Clackamas, Clatsop, Columbia and Washington. The program may provide crisis residential placement, but is focused on providing behavioral and situational assessment and support so people can stay in their current home.

DDSD will continue in FY 2014 to do outreach to the under-represented and marginalized families and consumers with developmental disabilities. The importance of case management in assisting these families continues to be a subject of research (National Association of Social Workers) and cannot be overstated. Case management is the cornerstone for positive change in the lives of DDSD clients.

Significant Changes

DDSD is finalizing corrections and response to a comprehensive review by the State's Office of Developmental Disabilities Services (ODDS) of DDSD's performance of its responsibilities as a county Community Developmental Disabilities Program (CDDP) per Oregon Administrative Rules Chapter 411, Division 320. Since the review, State staff have commented on several occasions that DDSD's results were exceptional. DDSD will implement corrections as reported by ODDS and continue to improve responsiveness and quality of services to people with developmental disabilities in Multnomah County.

Aging and Disability Services

Aging and Disability Services Division (ADS), the county's Area Agency on Aging and Disability, helps the county's 217,000 older adults, people with disabilities and veterans live independently by linking them to a wide range of quality services and resources that meet their diverse needs and preferences.

A key division goal is to reach older adults and people with disabilities and their families early to help them plan for their changing needs and to maintain their health and independence. National studies have repeatedly shown that assuring early and easy access to information and options for greater independence helps older adults and people with disabilities remain in their communities and transition back to community settings more quickly. The result is fewer and less protracted nursing facility stays.

ADS is experiencing the predicted increase in the aging population. As a consequence, the division is completing the transformation of its information and assistance services in accordance with the Aging and Disability Resource Connection (ADRC) model, a national best practice. In addition, the division is leading efforts in the Portland metro area to transform the long term care system by aligning service delivery with the Governor's Coordinated Care Organization (CCO) initiative. This will result in both cost savings and better health outcomes for clients.

Significant Changes

ADS is working on several fronts to meet the needs of a growing aging population. The division and its county partners have established an ADRC Metro Collaborative to provide coordinated and streamlined access to long term care services and supports. It is integrating the learnings from recent grants to pilot core ADRC services, including options counseling and care transition, services that support efforts to reach older adults and people with disabilities earlier, faster, and more efficiently in order to reduce costs, improve outcomes and positively impact the customer experience.

These activities are also positioning ADS to respond to the changes now transforming the Oregon health care system. ADS is currently providing choice counseling and enrolling clients in metro-area CCOs.

Domestic Violence Coordination Office

The Multnomah County Domestic Violence Coordination Office (DVCO) provides leadership, consultation and technical assistance in the development of effective responses to domestic violence. DVCO manages County, State and Federal funds for victim services; leads and facilitates the development and implementation of collaborative projects; and assists in procuring resources for those projects. Collaborative projects led by DVCO include the Domestic Violence Enhanced Response Team (DVERT), assistance to victims and their children involved in the Child Welfare System (Safe Start), transitional housing and supportive services collaborations, and the Defending Childhood Initiative to improve responses to children exposed to a wide range of violence.

The county has built a multi-disciplinary, coordinated system that responds to victims and perpetrators: 5,000 victims receive community-based, in-person services; 2,000 receive District Attorney-based services; and 30,000 receive assistance by phone. Over 4,000 offenders are jailed, 1,400 are prosecuted and 1,000 are supervised by the Department of Community Justice annually. Despite these efforts, domestic violence remains a significant and complex problem. New national surveys indicate that more than one in four women experience severe physical violence by a partner during their lifetimes (NISVS, 2010). One in 15 children witness domestic violence each year, and these children face a 3 to 9 times greater risk for other victimizations such as child abuse, sexual abuse and bullying (National Survey of Children's Exposure to Violence, 2011).

Significant Changes

Grants: DCHS is one of eight demonstration sites nationally selected for the US Attorney General's Defending Childhood Initiative. In 2013, DCHS received a third Defending Childhood Initiative grant to direct mental health and domestic violence services for children and families exposed to violence. This is in addition to the existing efforts focused on multidisciplinary training and capacity-building to improve service providers' ability to recognize, respond to and mitigate the effects of children's exposure to violence.

Victim Services: Gateway Center for Domestic Violence Services, which opened in September 2010 through a Multnomah County-City of Portland partnership, continues to serve as an essential entry point for domestic violence victims. In 2012, Gateway served over 2,200 first-time visitors and 820 children with more than 9,900 visits, including 1,055 victims who accessed restraining orders through Gateway. However, local victim services organizations continue to report that funding shortfalls are severely straining their organizations and that victims continue to face significant needs, particularly in the areas of emergency shelter and housing assistance, civil legal assistance and mental health services. These challenges led the YWCA to close its domestic violence emergency shelter in the spring of 2013. In December 2012, the Oregon Commission on Public Safety recognized that funding for victim services, a critical component of the public safety system, is inadequate to meet current needs and should be increased.

Mental Health and Addiction Services

Multnomah County Mental Health and Addiction Services Division (MHASD) provides a comprehensive system of care to prevent, intervene in, and treat mental illness and addiction in adults, youth and children. Through consumer-focused, culturally responsive and evidence-based practices, MHASD serves low-income, uninsured, and homeless individuals and families, as well as anyone who is in crisis.

An estimated 19% of Multnomah County adult residents living at or below 200% of the Federal Poverty Level have a mental illness. MHASD serves a large number of adults with mental illness who require residential care in one of the county's 563 licensed beds. County Involuntary Commitment Program staff investigate 71% of the emergency holds placed in the tri-county region.

Approximately 300,000 Oregonians are estimated to have a substance use disorder. MHASD's addiction outpatient providers serve 5,000 non-Medicaid eligible adults each year.

MHASD manages a system of care that all citizens can use, whether they are uninsured or are one of the more than 100,000 Oregon Health Plan members enrolled in Multnomah Mental Health, the county's mental health organization. DCHS' 24/7 crisis services and involuntary commitment investigation services are available for anyone in need, regardless of insurance or income.

Significant Changes

Statewide and local health care transformation changes continue to impact MHASD in fiscal year 2013. Verity, the county's Medicaid mental health organization, and its 100,000 members transitioned to Health Share/Multnomah Mental Health on September 1, 2012. However, MHASD continues to operate Multnomah Mental Health as a subcontractor.

In addition, MHASD is collaborating with Washington and Clackamas counties to standardize administrative functions and reduce burden on providers. Key staff are involved in multiple work groups related to these major transformation efforts.

MHASD is managing reductions in both Medicaid and state crisis funding. Effective July 1, 2012, it reduced reimbursement and implemented monthly budget caps to adjust to an 11% reduction in Oregon Health Plan reimbursement and remain within revenue. This required significant partnership with providers to balance fiscal responsibility with client care.

MHASD convened crisis system stakeholder meetings, which included the Portland Police, to plan how to absorb the \$1.6 million reduction in state funding for crisis services. Mental health call center volume increased by 23% in 2012, to a high of 67,375 calls. Volume of calls transferred from 9-1-1 is also higher than anticipated. MHASD is investigating how to incorporate recommendations from stakeholders to add crisis services within reduced available funding. MHASD is also examining how to continue the successful Suicide Prevention training after the grant supporting it ends this year.

Community Services Division

The Community Services Division's mission is to align services in order to create systems of support that impact poverty and increase academic success. Services are organized into three areas: Energy; Homelessness and Housing; and Anti-Poverty/Prosperity. A variety of services and supports are provided to 20,624 of the approximately 70,000 county households who meet 200% of federal poverty guidelines. This is achieved through a mix of contracted services provided by non-profit social service organizations, direct services provided by county staff, and involvement with community and cross-jurisdictional initiatives. The division is the Community Action Agency for Multnomah County.

Forty-five percent of Portland households pay more than 30% of their monthly income for housing (cost burdened). Workers with a full-time, minimum wage job cannot afford apartments of any size in the metro area at fair market rates without being cost burdened. County unemployment rates continue in the double digits. 25% of county children under the age of 5 live in poverty, with children of color represented at three times the rate of Caucasian children.

When the economy is bad and too many citizens struggle to meet their 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.

Division changes in the past year fall into three categories:

Systems Alignment: on-going implementation of the Assertive Engagement model and practice among all Division contractors; completion of the 10 Year Plan to End Homelessness reset process and report; initiation of aligned budget for housing and homelessness discussions with jurisdictional partners.

Innovation: pilot of coordinated entry and mobile housing placement services for homeless families; continued implementation of the Inter-Faith Initiative resulting in technical assistance, relationship building, and shared service delivery among County departments and diverse communities of faith; building of Green and Healthy Homes collaborative.

Efficiencies: reduction of 2.00 FTE through job reassignments to improve Weatherization Program client service; creation of approximately \$177,143 in savings to the Multnomah Treatment Fund (MTF) through the Homeless Benefits Recovery Project, allowing MTF to serve additional uninsured members of the community living with mental illness.

Significant Changes

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); program delivery and service coordination through the Bienestar Social Service program at the Baltazar Ortiz Community Center; and management of data collection, reporting and evaluation activities.

As a service delivery system, the division contracts for a continuum of school-based and community-sited services that support student success and family self-sufficiency. Services include 67 SUN Community Schools, youth case management, early childhood supports and anti-poverty/prosperity services for families. An important emphasis in the SUN SS is on partnership development and administrative staff engage in activities to align services, build partnerships and strengthen the system. Staffing for the SUN Service System Coordinating Council and its workgroups, and program development are examples of these efforts. The Bienestar Social Service program is an important gateway into an array of services for Multnomah County's Latino community. Staff at Bienestar coordinate resources and services on site, 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 implemented across both the SUN SS and the Community Services divisions.

Significant Changes

The FY 2014 budget for the SUN Service System Division includes the Department assuming responsibility for contracting for eight SUN Community School sites previously funded and managed through the Portland Children's Levy. In addition to managing the sites, the SUN budget includes additional staffing capacity to manage this increased workload.

In FY 2013 the SUN Service System was audited by the County Auditor's Office. The resulting Letter to Management highlighted some key areas for the Division to focus on in order to strengthen its overall contract and program management functions. In FY 2014 the Division will continue development and implementation of key items to the greatest extent possible.

For the third year, the division was granted an AmeriCorps member to be sited at the Bienestar de la Familia program to enhance meaningful youth engagement opportunities for Latino youth in the NE Cully neighborhood. The addition of this resource has filled a very important service gap in this particular community.

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 2014 General Fund	Other Funds	Total Cost	FTE
Department Administration					
25000A	Director's Office	\$457,574	\$681,719	\$1,139,293	6.00
25000B	Director's Office - Quality Improvement	100,000	0	100,000	1.00
25000D	Director's Office - Health System Transformation	109,090	0	109,090	0.00
25000E	Director's Office - Business Systems Analysis	100,000	0	100,000	1.00
25001	Human Resources	396,084	600,152	996,236	7.00
25002	Business Services	2,531,944	1,142,715	3,674,659	25.50
25003	Contracts Unit	1,059,810	47,358	1,107,168	10.00
Developmental Disabilities Services					
25010	DD Administration & Support	843,968	1,842,612	2,686,580	17.00
25011	DD Systems, Contracts and Budget	582,696	4,190,135	4,772,831	9.00
25012	DD Services for Adults	0	3,754,674	3,754,674	36.00
25013	DD Services for Children	24,140	3,569,431	3,593,571	33.80
25014	DD Abuse Investigations	243,778	874,247	1,118,025	10.00
25015	DD Monitoring and Crisis Services	0	2,291,126	2,291,126	14.35
25016	DD Eligibility & Intake Services	405,956	577,735	983,691	8.00
Aging and Disability Services					
25020A	ADS Access & Early Intervention Services	3,602,827	6,054,290	9,657,117	21.90
25021	Multnomah Project Independence	295,301	0	295,301	1.00
25022	ADS Adult Care Home Program	79,396	1,749,147	1,828,543	13.00
25023A	ADS Long Term Care Program	2,028,891	23,385,356	25,414,247	215.00
25023B	ADS Long Term Care Program - Continuing Service Level	0	361,381	361,381	4.00
25024A	ADS Adult Protective Services	868,206	4,194,087	5,062,293	35.60
25024B	ADS Adult Protective Services - Continuing Service Level	0	214,009	214,009	2.00
25026A	ADS Public Guardian/Conservator	1,212,408	0	1,212,408	10.00
25027	ADS Administration	163,710	1,023,009	1,186,719	5.80
25028	Bed Bug Eviction Mitigation	130,000	0	130,000	0.50
25030	ADS Elders in Action Commission and Personal Advocacy	165,189	0	165,189	0.00
25037	ADS Restore County General Fund Match to Maintain Staffing	233,980	245,214	479,194	4.00

County Human Services

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Prog. #	Program Name	FY 2014 General Fund	Other Funds	Total Cost	FTE
Domestic Violence					
25040A	Domestic Violence Victims Services Continuum	1,895,506	793,719	2,689,225	2.00
25044	Domestic Violence Administration & Coordination	514,789	549,387	1,064,176	6.00
25047	Domestic Violence Enhanced Response Team	324,609	311,333	635,942	1.25
Mental Health and Addiction Services					
25050A	MHASD Administration	235,122	1,079,570	1,314,692	6.00
25052	Medical Records for MHASD	726,764	65,532	792,296	9.00
25053	Mental Health Quality Management & Protective Services	912,593	3,132,375	4,044,968	21.10
25055A	Behavioral Health Crisis Services	957,930	3,890,840	4,848,770	16.56
25055B	Behavioral Health Crisis Services Backfill	0	1,600,000	1,600,000	0.00
25056A	Mental Health Crisis Assessment & Treatment Center (CATC)	597,500	2,840,149	3,437,649	0.00
25057	Inpatient, Subacute & Residential MH Services for Children	0	5,092,291	5,092,291	0.00
25058	Mental Health Commitment Services	1,172,756	5,869,669	7,042,425	26.50
25059A	Peer-run Supported Employment Center	80,000	0	80,000	0.00
25060A	Mental Health Residential Services	1,110,249	9,066,731	10,176,980	8.60
25061	Adult Mental Health Initiative (AMHI)	0	3,023,714	3,023,714	6.25
25062A	Mental Health Services for Adults	0	20,351,458	20,351,458	4.45
25063A	Mental Health Treatment & Medications for the Uninsured	1,373,812	0	1,373,812	0.00
25064A	Early Assessment & Support Alliance	0	1,258,275	1,258,275	7.95
25065	Mental Health Services for Victims and Survivors of Domestic Violence	36,850	30,150	67,000	0.00
25066	Mental Health Organization Provider Tax	0	3,000	3,000	0.00
25067A	Community Based MH Services for Children & Families	1,612,669	10,797,575	12,410,244	21.45
25068	Multnomah Wraparound	0	1,909,351	1,909,351	13.70
25075A	School Based Mental Health Services	653,208	1,113,990	1,767,198	14.68
25076	Mental Health First Aid	207,000	0	207,000	0.00
25078	Culturally Specific Mental Health Services	1,354,347	0	1,354,347	0.00

County Human Services

fy2014 adopted budget

Prog. #	Program Name	FY 2014 General Fund	Other Funds	Total Cost	FTE
Mental Health and Addiction Services (cont.)					
25080A	Adult Addictions Treatment Continuum	3,000,831	6,207,934	9,208,765	7.83
25085	Addiction Services Gambling Treatment & Prevention	0	781,000	781,000	0.17
25086	Addiction Services Alcohol & Drug Prevention	0	319,452	319,452	0.00
25088	Coordinated Diversion for Persons with Mental Illness	251,194	842,813	1,094,007	8.30
25090	Addictions Detoxification & Post Detoxification Housing	1,410,343	2,081,207	3,491,550	0.00
25091	Sobering	657,892	0	657,892	0.00
25094	Family & Youth Addictions Treatment Continuum	134,279	878,279	1,012,558	0.00
25098A	Family Involvement Team	0	995,995	995,995	0.00
Community Services					
25111A	Homeless Families Shelter & Emergency Services (HFSES)	811,115	490,111	1,301,226	0.00
25111B	HFSES - Expanded East County Outreach	60,000	0	60,000	0.00
25111E	HFSES - Coordinated Entry for Homeless Families	390,000	0	390,000	0.50
25111F	HFSES - Coordinated Entry for Homeless Families - OTO	610,000	0	610,000	0.00
25115A	Homeless Benefit Recovery Project (HBR)	420,551	0	420,551	0.00
25118A	Community Services Division Administration (CSA)	721,437	0	721,437	5.50
25119	Energy Assistance	51,971	10,103,829	10,155,800	5.20
25121	Weatherization	0	4,152,946	4,152,946	6.80
25123	Community Healing Initiative	1,340,805	0	1,340,805	1.00
25133A	Housing Stabilization for Vulnerable Populations (HSVP)	2,103,342	1,503,552	3,606,894	3.00
25133B	HSVP - Short-Term Rent Assistance	1,500,000	0	1,500,000	0.00
25133C	HSVP - Streetroots	40,000	0	40,000	0.00
25133E	HSVP - Flex Funds for Veterans	30,000	0	30,000	0.00
25133F	Facility Based Transitional Housing	238,009	0	238,009	0.00
25135A	Commercial Sexual Exploitation of Children (CSEC) - Victims System of Care	30,675	46,278	76,953	0.00
25135B	CSEC - Shelter, Housing, and Assertive Engagement	429,450	0	429,450	0.00
25136A	Homeless Youth System (HYS)	664,194	3,508,406	4,172,600	0.83

County Human Services

fy2014 adopted budget

Prog. #	Program Name	FY 2014 General Fund	Other Funds	Total Cost	FTE
Community Services -(cont.)					
25136B	HYS - MH and Addictions Engagement Services	471,000	0	471,000	0.00
25138A	Runaway Youth Services (RYS)	821,391	0	821,391	0.17
25138B	RYS - Maintain Current Service Level	0	161,132	161,132	0.00
25139A	Anti-Poverty Services (AP)	1,234,759	1,032,413	2,267,172	5.00
25139B	AP - Increased Tax Prep Capacity	0	20,000	20,000	0.00
25139C	AP - Computers for Head Start Graduates	0	20,000	20,000	0.00
25140	Community Development	76,003	332,450	408,453	1.00
SUN Service System					
25143	SUN Service System Administration	973,417	0	973,417	7.25
25145A	SUN Community Schools	3,947,200	877,636	4,824,836	2.55
25145B	SUN Community Schools - Levy Funded	986,035	0	986,035	2.00
25147A	Child & Family Hunger Relief	167,562	0	167,562	0.50
25149A	Social & Support Services for Educational Success	2,013,562	0	2,013,562	1.00
25149B	Social & Support Services for Educational Success Scale	0	302,582	302,582	0.00
25151A	Parent Child Development Services	1,447,467	0	1,447,467	1.00
25151B	Parent Child Development Services Scale	0	105,189	105,189	0.00
25154	Alcohol, Tobacco & Other Drug Services	130,767	0	130,767	0.00
25155	Services for Sexual Minority Youth	112,080	0	112,080	0.00
25156A	Bienestar Social Services	708,292	0	708,292	5.40
25157	SUN Long Term Evaluation	50,000	0	50,000	0.00
25158	SUN Early Learning HUB Development	50,000	0	50,000	0.50
25159	East County Education Outcomes Support	250,000	0	250,000	0.00
25160	Capital Development at Earl Boyles	500,000	0	500,000	0.00
25161	Children's Center at Stevens Creek Crossing	<u>125,000</u>	<u>0</u>	<u>125,000</u>	<u>0.00</u>
Total Department of County Human Services		\$58,361,275	\$164,340,710	\$222,701,985	722.44

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Lead Agency: County Human Services

Program Contact: Susan Myers

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

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

Program Description

The DCHS Director's Office is responsible for overseeing the programmatic and fiscal management of the department and ensuring that programs and activities are responsive and accountable to our clients, the community, the Board of County Commissioners and our funders.

The DCHS Director's Office includes the newly formed Office of Policy, Planning and Performance consolidating existing staff to manage department-wide system analysis and planning, including: HIPAA and policy compliance; data analysis, performance measurement and evaluation; strategic planning; communication, health system transformation; legislative coordination; and emergency preparedness and response planning.

The Director's Office oversees efforts related to the delivery of culturally-appropriate services and the department's work to reduce racial and ethnic disparities in the workplace and community. DCHS administration builds partnerships that align priorities to create effective service delivery and works to generate additional public/private resources in support of the human service system of care.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of formal communications to employees ¹	71	50	59	50
Outcome	Advisors agree/strongly agree with statement: Overall, D.O. does its job well ²	100.0%	0.0%	0.0%	100.0%

Performance Measure - Description

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 2012 and will be repeated January 2014.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$542,424	\$222,508	\$293,573	\$472,514
Contracts	\$206,743	\$134,911	\$151,302	\$86,083
Materials & Supplies	\$6,930	\$43,500	\$7,680	\$38,046
Internal Services	\$67,638	\$18,910	\$5,019	\$85,076
Total GF/non-GF:	\$823,735	\$419,829	\$457,574	\$681,719
Program Total:	\$1,243,564		\$1,139,293	
Program FTE	3.62	1.38	2.84	3.16
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$102	\$0
Fees, Permits & Charges	\$823,735	\$0	\$370,063	\$0
Intergovernmental	\$0	\$419,829	\$0	\$681,719
Total Revenue:	\$823,735	\$419,829	\$370,165	\$681,719

Explanation of Revenues

\$489,576 - Title XIX

\$187,654 - State Mental Health Grant Local Admin

\$4,489 - Oregon Health Plan Premium(OHP)

\$370,063 - County General Fund Department Indirect: Based on FY14 Dept Indirect Rates published by Central Finance

\$87,511 - County General Fund

Significant Program Changes

Last year this program was: #25000, Director Office

1.00 FTE Program Specialist Sr, functioning as the department HIPAA Compliance and Privacy Officer, was moved from Mental Health and Addiction Services Division to the DCHS Director's Office.

General Fund personnel and contract expenditure figures are reduced by \$100,000 to reflect department-wide COLA calculations adjusted after department submission.

Lead Agency: County Human Services

Program Contact: Susan Myers

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

DCHS proposes the creation of a department-wide Quality Improvement (QI) Program with the addition of one position totaling \$100,000. This position will develop standards, monitor compliance with state and federal regulations and program requirements, and ensure quality of service through setting department benchmarks, conducting performance evaluations, researching best practices and identifying opportunities for efficiency and systems improvement.

The Quality Improvement Program will shape the department's implementation of the Equity Lens in business systems and contract development and planning.

Program Description

Ongoing quality improvement is a critical function to ensure the appropriate stewardship of funds, compliance with regulations and ultimately client safety and well-being. The addition of a department-level Quality Improvement position would allow for the creation of department-wide standards and assist divisions in ensuring continuous systems improvement.

A responsive organization must ensure that decisions and care are based on data and evidence-based practices. DCHS currently lacks the resources to conduct a department-wide view to streamline service delivery and ensure consistent standards of quality. The QI program would measure outcomes and ensure fiscal accountability through ongoing program evaluations and data-driven decision making.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of internal quality assurance reviews completed	0	0	0	3
Outcome	Systems reviewed will implement clear action plans to address quality issues	0.0%	0.0%	0.0%	100.0%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$0	\$99,474	\$0
Materials & Supplies	\$0	\$0	\$526	\$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				
Fees, Permits & Charges	\$0	\$0	\$100,000	\$0
Total Revenue:	\$0	\$0	\$100,000	\$0

Explanation of Revenues

\$100,000 - County General Fund

Significant Program Changes

Last year this program was:

New program offer.

Lead Agency: County Human Services

Program Contact: Susan Myers

Program Offer Type: Support

Related Programs: 25000A

Program Characteristics: One-Time-Only Request

Executive Summary

DCHS supports the continuation of the county-wide and regional work of the Health System Transformation Project Manager through funding of \$109,090 for FY14. This is a key position, working to organize and effectively advocate for Multnomah County interests with coordinated care organizations and regional government partners.

Program Description

The evolution of health system transformation and its impact on county services and budget has benefited from having an individual charged with creating strategy and overseeing the county's response to a dynamic and fast-moving process.

The position is responsible for streamlining communication across the county, leading teams to troubleshoot operational and IT issues, forecasting and providing a framework for assessing likely risks, and general problem solving. The project manager works closely with county leadership, and led the process with county counsel to create and negotiate legally binding agreements with Health Share Oregon, the region's largest coordinated care organization, and DCHS' Mental Health and Long-term Care services.

Working across boundaries, the project manager facilitates Steering Committee and operational meetings to ensure that staff representing county leadership, DCHS, Health Dept., IT, county counsel and government affairs are actively engaged and up-to-date on the latest developments.

The next phase of work requires the continuation of this project management function to coordinate services and communication, monitor the Health Commons Grant requirements, review proposed legislation and meet other key milestones. As health system transformation becomes operational, integrating primary care, behavioral healthcare and addictions treatment, the work increases in complexity and creates new challenges for analysis and implementation.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of email updates to 70+ county stakeholders on developments	0	0	0	12
Outcome	% of Health System Transformation legislation reviewed	0.0%	0.0%	0.0%	100.0%

Performance Measure - Description

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$0	\$106,551	\$0
Materials & Supplies	\$0	\$0	\$2,539	\$0
Total GF/non-GF:	\$0	\$0	\$109,090	\$0
Program Total:	\$0		\$109,090	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$109,090 - County General Fund (OTO)

Significant Program Changes

Last year this program was:
New program offer.

Lead Agency: County Human Services

Program Contact: Susan Myers

Program Offer Type: Administration

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

DCHS will create a department-wide Quality Improvement (QI) Program with the addition of a Business Process Consultant position who will work to streamline and consolidate the more than 70 data systems currently in place, evaluate unmet programming needs and support efforts to integrate data across the department. This position will assess mandated data reporting needs, unmet data needs and evaluate the most cost-effective solutions for creating or updating data systems.

Program Description

The Business Process Consultant position will assess mandated data reporting requirements, unmet data needs and evaluate the most cost-effective solutions for creating or updating data systems. The consolidation of data systems and technical oversight will allow us to track and coordinate services for clients who may be served by multiple divisions. A robust and updated data system allows us to make better programmatic and financial decisions and better serve our clients.

A responsive organization must ensure that decisions and care are based on data and evidence-based practices. DCHS currently lacks the resources to conduct a department-wide view to streamline service delivery and ensure consistent standards of quality. The QI program would measure outcomes and ensure fiscal accountability through ongoing program evaluations and data-driven decision making.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Perform an inventory of DCHS data systems	0.0%	0.0%	0.0%	100.0%
Outcome	Develop plan for data consolidation and integration	0	0	0	1

Performance Measure - Description

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$0	\$100,000	\$0
Materials & Supplies	\$0	\$0	\$0	\$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

\$100,000 County General Fund (OTO)

Significant Program Changes

Last year this program was:

New program offer.

Lead Agency: County Human Services

Program Contact: Urmila Jhattu

Program Offer Type: Support

Related Programs:

Program Characteristics:

Executive Summary

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

Program Description

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of recruitments conducted	187	140	200	175
Outcome	Management satisfaction with HR consultation and services	61.0%	75.0%	65.0%	65.0%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$378,208	\$453,033	\$288,384	\$585,330
Contracts	\$700	\$800	\$1,500	\$0
Materials & Supplies	\$1,001	\$18,299	\$18,430	\$2,000
Internal Services	\$82,941	\$20,357	\$87,770	\$12,822
Total GF/non-GF:	\$462,850	\$492,489	\$396,084	\$600,152
Program Total:	\$955,339		\$996,236	
Program FTE	3.31	3.69	2.31	4.69
Program Revenues				
Fees, Permits & Charges	\$31,471	\$0	\$300,906	\$0
Intergovernmental	\$0	\$492,489	\$0	\$600,152
Total Revenue:	\$31,471	\$492,489	\$300,906	\$600,152

Explanation of Revenues

\$416,364 - Title XIX

\$183,788 - State Mental Health Grant Local Admin

\$300,906 - County General Fund Department Indirect: Based on FY14 Dept Indirect Rate published by Central Finance

\$95,178 - County General Fund

Significant Program Changes

Last year this program was: #25001, Human Resources

Lead Agency: County Human Services

Program Contact: Kathy Tinkle

Program Offer Type: Support

Related Programs:

Program Characteristics:

Executive Summary

The Department of County Human Services (DCHS) Business Services provides administrative, financial and business support for the department. Services include development, management and administration of the department's annual budget; grants management; accounts receivable; accounts payable; purchasing; facilities coordination; and customer service via the reception desk. Business Services staff serve as liaison between the department and internal service providers such as County Finance, Central Budget, and the Department of County Assets.

Program Description

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

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Percent of invoices paid in 30 days or less	78.0%	75.0%	68.0%	76.0%
Outcome	Percent of financial reports submitted to the grantor error free	99.0%	99.0%	99.0%	99.0%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$1,379,933	\$812,697	\$1,495,721	\$879,249
Contracts	\$742,375	\$10,500	\$874,891	\$14,234
Materials & Supplies	\$5,466	\$47,187	\$51,208	\$55,516
Internal Services	\$88,089	\$167,165	\$110,124	\$193,716
Total GF/non-GF:	\$2,215,863	\$1,037,549	\$2,531,944	\$1,142,715
Program Total:	\$3,253,412		\$3,674,659	
Program FTE	16.01	9.49	15.86	9.64
Program Revenues				
Indirect for dep't Admin	\$0	\$0	\$4,983	\$0
Fees, Permits & Charges	\$865,991	\$0	\$826,421	\$0
Intergovernmental	\$0	\$1,037,549	\$0	\$1,142,715
Total Revenue:	\$865,991	\$1,037,549	\$831,404	\$1,142,715

Explanation of Revenues

\$570,085 - Title XIX

\$352,660 - State Mental Health Grant Local Admin

\$219,970 - Oregon Health Plan Premium(OHP)

\$826,421 - County General Fund Department Indirect: Based on FY14 Dept Indirect Rates published by Central Finance

\$824,891 - County General Fund Match

\$880,632 - County General Fund

Significant Program Changes

✔ Significantly Changed

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

For FY14, 4.00 FTE are shifted from the Mental Health and Addiction Services Division Business and Finance group. Those positions will continue to support the mental health and addiction programs while in the department Business Services section. The history for that program is shown here. A 0.38 FTE Finance Specialist 2 (Grant Accountant) position that supported the CCFC grant programs was added via budget modification mid year FY13, and was deleted for FY14.

Lead Agency: County Human Services

Program Contact: Priscilla Salvador

Program Offer Type: Support

Related Programs:

Program Characteristics:

Executive Summary

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

Program Description

The DCHS Contracts Unit provides procurement and contracting support for an estimated 500 contracts, amendments and purchase orders for Aging and Disability Services, Mental Health and Addiction Services, the Domestic Violence Coordinator's Office, the SUN Service System, Community Services and Developmental Disabilities Services.

In FY14, it will continue to adjust to using the newly implemented Supplier Relationship Management (SRM) procurement and contract system.

The Contracts Unit will also continue to take a lead role in the implementation of the January 2009 Contract Action Team Report recommendations through the Contract Redesign process.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of executed contracts and amendments ¹	400	400	400	400
Outcome	Percent of estimated annual contract renewals executed prior to	66.0%	88.0%	70.0%	50.0%

Performance Measure - Description

¹The estimated number of new contracts written for FY14 will remain steady at 400 due to the five year contracts still in place. Consequently, updating the internal SAP contract documents has added to the workload.

² The newly implemented Supplier Relationship Management (SRM), a procurement contract database system still impacts the overall contract outcome for FY14.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$789,008	\$144,076	\$947,407	\$43,064
Contracts	\$5,056	\$0	\$5,056	\$0
Materials & Supplies	\$6,569	\$12,383	\$13,648	\$4,294
Internal Services	\$96,624	\$1,869	\$93,699	\$0
Total GF/non-GF:	\$897,257	\$158,328	\$1,059,810	\$47,358
Program Total:	\$1,055,585		\$1,107,168	
Program FTE	8.41	1.59	9.53	0.47
Program Revenues				
Intergovernmental	\$0	\$158,328	\$0	\$47,358
Total Revenue:	\$0	\$158,328	\$0	\$47,358

Explanation of Revenues

\$47,358 - State Mental Health Grant Local Admin
 \$1,059,810 - County General Fund

Significant Program Changes

Last year this program was: #25003, Contracts

Lead Agency: County Human Services

Program Contact: Mohammad Bader

Program Offer Type: Administration

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 4950 people are provided quality case management, and, where eligible, provides residential services in the community, and employment supports. Administration leads the agency in continuous quality performance improvement through records management; monthly quality assurance activities that include comprehensive file reviews, staff training and site visits; and strategic analysis of DDSD business functions.

Program Description

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of client records audited annually for compliance	3,900	1,300	2,571	1,300
Outcome	% of records audited that are Medicaid compliant	65.0%	70.0%	69.7%	70.0%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$1,746,491	\$0	\$1,463,617
Contracts	\$686,461	\$52,195	\$843,968	\$135,000
Materials & Supplies	\$3,699	\$18,418	\$0	\$17,975
Internal Services	\$160,918	\$57,473	\$0	\$226,020
Total GF/non-GF:	\$851,078	\$1,874,577	\$843,968	\$1,842,612
Program Total:	\$2,725,655		\$2,686,580	
Program FTE	0.00	19.00	0.00	17.00
Program Revenues				
Intergovernmental	\$0	\$1,874,577	\$0	\$1,590,971
Other / Miscellaneous	\$0	\$0	\$0	\$251,641
Total Revenue:	\$0	\$1,874,577	\$0	\$1,842,612

Explanation of Revenues

\$1,273,667 - State Mental Health Grant Local Admin
 \$317,304 - State Mental Health Grant Case Management
 \$112,376 - Beginning Working Capital Case Management
 \$139,265 - Beginning Working Capital Local Admin
 \$843,968 - County General Fund Match

Significant Program Changes

✔ Significantly Changed

Last year this program was: #25010, DD Administration and Support
 Eliminated 2.0 Senior Manager positions that were vacant.

Lead Agency: County Human Services

Program Contact: Dan Haynes

Program Offer Type: Support

Related Programs:

Program Characteristics:

Executive Summary

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

Program Description

In maintaining and managing the personnel budget, the division works with the Department Administration and Business Services to identify revenue versus positions and costs to develop an annual budget for the division. This also includes processing budget modifications and providing budget analysis as needed. The unit is responsible for management of service 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 following and implementing county administrative procedures. The unit is responsible for tracking and verifying revenue for 24-hour residential, foster care and employment which are direct pay to providers from the state; transportation, rent subsidy, county crisis funds, family support funds, kids long-term diversion and adult in-home services which are paid through the county to providers 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 and required reporting. In managing the revenue and expenditures, the unit tracks all budget costs for 127 employees and approximately 2,300 clients in comprehensive waived services.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	% of 0337 enrollment forms accurately processed monthly ¹	95.0%	90.0%	92.5%	95.0%
Outcome	% of errors noted in monthly CPMS reconciliation ²	0.0%	5.0%	1.3%	3.5%

Performance Measure - Description

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

²This 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 CPMS system reports.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$848,627	\$0	\$916,851
Contracts	\$422,189	\$0	\$577,696	\$0
Materials & Supplies	\$5,000	\$2,135,077	\$5,000	\$3,168,309
Internal Services	\$75,049	\$28,694	\$0	\$104,975
Total GF/non-GF:	\$502,238	\$3,012,398	\$582,696	\$4,190,135
Program Total:	\$3,514,636		\$4,772,831	
Program FTE	0.00	9.00	0.00	9.00
Program Revenues				
Intergovernmental	\$0	\$3,012,398	\$0	\$4,190,135
Total Revenue:	\$0	\$3,012,398	\$0	\$4,190,135

Explanation of Revenues

\$123,589 - Housing Authority of Portland
 \$1,010,282 - State Mental Health Grant Local Admin
 \$84,473 - Crisis Intervention
 \$2,007,391 - Self-Directed Individual/Families
 \$10,920 - Special Projects
 \$245,830 - Foster Care
 \$212,368 - Family Support Services
 \$474,891 - Long Term Support for Children
 \$20,391 - Regional Crisis Coordination
 \$549,043 - County General Fund Match
 \$33,653 - County General Fund

Significant Program Changes

Last year this program was: #25011, DD Systems, Contracts and Budget

Direct client assistance has increased by \$1,071,953, due to increased caseloads. Revenues from federal and state sources have increased accordingly.

Lead Agency: County Human Services

Program Contact: Aubrey Davis

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This program case manages approximately 2,338 Medicaid recipients who have been determined to have a developmental disability out of the approximately 4,950 total caseload of developmentally disabled consumers. Of the adult consumers, approximately 2,153 are actively enrolled in a funded residential and/or vocational program under the Home and Community Based Waiver. The primary responsibility is to monitor 563 residential, adult foster care, supported living and vocational service sites to assure that providers are in compliance with the Oregon Administrative Rules and also to assure the health and safety of the program consumers.

Program Description

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 in order 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. Through program interventions to avert crisis situations and monitoring of customer and provider health and safety concerns, instances of abuse are more likely to be detected and investigated assuring the customer to continue to live more independently. The importance of monitoring will continue to increase as funding reductions are made to programs serving adults.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Total number of adults served.	2,045	2,100	2,338	2,350
Outcome	Total monitoring visits for residential sites.	4,850	4,850	4,945	5,000

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$2,930,761	\$0	\$3,290,597
Contracts	\$0	\$10,000	\$0	\$10,000
Materials & Supplies	\$0	\$40,747	\$0	\$35,448
Internal Services	\$90,000	\$312,290	\$0	\$418,629
Total GF/non-GF:	\$90,000	\$3,293,798	\$0	\$3,754,674
Program Total:	\$3,383,798		\$3,754,674	
Program FTE	0.00	35.00	0.00	36.00
Program Revenues				
Intergovernmental	\$0	\$3,293,798	\$0	\$3,649,504
Other / Miscellaneous	\$0	\$0	\$0	\$105,170
Total Revenue:	\$0	\$3,293,798	\$0	\$3,754,674

Explanation of Revenues

\$319,817 - State Mental Health Grant Local Admin
 \$3,297,755 - State Mental Health Grant Case Management
 \$105,170 - Beginning Working Capital Case Management
 \$31,932 - State Mental Health Grant Special Projects

Significant Program Changes

Last year this program was: #25012, DD Services for Adults
 Moved 1.0 Sr. Program Specialist from 25015 - Monitoring and Crisis Services to provide more direct program support to adult case managers.

Lead Agency: County Human Services

Program Contact: Sherrelle Owens

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This program case manages approximately 1,300 children (birth to 17) who have been determined to have a developmental disability out of the 4,950 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 Description

Services for children are child-centered and family focused, providing assistance required to maintain the child in the family home. Funding for services to children is only 10.5% of all service funds, including those managed here and paid through the state. Child-centered planning and supports help to identify the customer's interests, focus on strengths, promote independence and self-worth, and map out family, friends and community members as potential resources. As a child approaches 18 planning is done to transition the customer to adult services. The 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of children served	1,200	1,250	1,300	1,300
Outcome	# of resource referrals to families with children enrolled in family support ¹	4,652	4,660	4,916	0
Outcome	% of children retained in the family home ²	0.0%	0.0%	0.0%	85.0%

Performance Measure - Description

✔ **Measure Changed**

¹Discontinue this outcome measure. This measure isn't an accurate reflection of desired outcomes of the services.

²Replace last year's outcome measure with this outcome measure to better reflect program focus on child safety and family cohesion.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$2,676,041	\$0	\$3,154,202
Contracts	\$24,140	\$0	\$24,140	\$0
Materials & Supplies	\$0	\$37,022	\$0	\$32,241
Internal Services	\$76,659	\$288,850	\$0	\$382,988
Total GF/non-GF:	\$100,799	\$3,001,913	\$24,140	\$3,569,431
Program Total:	\$3,102,712		\$3,593,571	
Program FTE	0.00	31.80	0.00	33.80
Program Revenues				
Intergovernmental	\$0	\$3,001,913	\$0	\$3,385,823
Other / Miscellaneous	\$0	\$0	\$0	\$183,608
Total Revenue:	\$0	\$3,001,913	\$0	\$3,569,431

Explanation of Revenues

\$320,525 - State Mental Health Grant Local Admin
 \$2,997,328 - State Mental Health Grant Case Management
 \$183,608 - Beginning Working Capital Case Management
 \$67,970 - State Mental Health Grant Regional Crisis Coordination
 \$24,140 - County General Fund

Significant Program Changes

Last year this program was: #25013, DD Services for Children
 Moved 1.0 Sr. Program Specialist from 25015 - Monitoring and Crisis Services to provide more direct program support to children's case managers.

Added 1.0 Program Specialist to provide backup support on children's crisis placement and lead support for direct assistance programs to families.

Lead Agency: County Human Services

Program Contact: Dan Haynes

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Abuse Investigation Team reviews all serious incident reports submitted to the division. They determine which reports meet Oregon's definition of abuse/neglect and investigate those incidents. Abuse investigators screen approximately 3,000 serious event reports per year and conduct an average of 260 investigations annually. The team maintains ongoing relationships with local, state and federal law enforcement; the Psychiatric Security Review Board; and facilitates the District Attorney's Multi-Disciplinary Team as legislated in House Bill 2442.

Program Description

The primary responsibility of the investigation unit is to ensure appropriate safety plans are in place and to conduct thorough, unbiased investigations. Investigators perform these duties as the designee of the State of Oregon and under the oversight of the Office of Investigations and Training.

This unit investigates allegations of abuse, neglect or exploitation of adults now or previously enrolled in the Developmental Disabilities system. This includes clients served by the brokerages who don't receive county case management. Brokerages are a secondary case management system to which clients may be referred. The county Developmental Disabilities program retains Medicaid responsibilities for these clients. As of 2010, the abuse investigators have jurisdiction and responsibility to investigate care providers and non-care providers when a trusted relationship exists under expanded definitions of abuse in accordance with HB 2442. Currently the estimated number of Serious Incident Reports received is 2,534 for review.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of investigations	200	225	235	240
Outcome	% of abuse referrals screened within 5 working days ¹	0.0%	80.0%	95.8%	90.0%

Performance Measure - Description

¹As of FY13 the Office of Investigations and Training has set a standard of review within 5 working days.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$204,992	\$558,763	\$212,278	\$780,893
Contracts	\$0	\$0	\$0	\$24,060
Materials & Supplies	\$0	\$9,315	\$2,459	\$5,405
Internal Services	\$0	\$91,951	\$29,041	\$63,889
Total GF/non-GF:	\$204,992	\$660,029	\$243,778	\$874,247
Program Total:	\$865,021		\$1,118,025	
Program FTE	2.50	5.50	2.50	7.50
Program Revenues				
Intergovernmental	\$0	\$660,029	\$0	\$787,182
Other / Miscellaneous	\$0	\$0	\$0	\$87,065
Total Revenue:	\$0	\$660,029	\$0	\$874,247

Explanation of Revenues

\$278,401 - State Mental Health Grant Local Admin
 \$508,781 - State Mental Health Grant Abuse Investigation Services
 \$243,778 - County General Fund
 \$87,065 - Beginning Working Capital

Significant Program Changes

Last year this program was: #25014, DD Abuse Investigations
 Added 1.0 Program Supervisor to oversee the Abuse Investigation unit. Added 1.0 Human Services Investigator due to increased caseload.

Lead Agency: County Human Services

Program Contact: Dan Haynes

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Developmental Disabilities Monitoring and Crisis Services Unit has oversight of 24-hour comprehensive residential and employment programs, transportation, and support brokerage services, and provides crisis services to more than 2,300 adults and children with developmental disabilities who qualify for comprehensive services. These services range from short-term crisis support or crisis placement, to in-home supports and/or long-term residential placements. The unit is responsible for arranging crisis placements and managing facility support services, and monitoring services provided by contracted agencies and/or families. These supports are accessed through the crisis system when the client is at risk for civil commitment, out of home placement, and/or when health and safety are at risk.

Program Description

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of programmatic monitoring visits performed by the unit	415	400	438	400
Outcome	% of clients receiving crisis services, who are stable at 6 months post crisis ¹	93.0%	96.0%	81.3%	80.0%

Performance Measure - Description

¹Stable is defined as not having a new crisis case opened to request crisis diversion services within 6 months of closure of previous case. Program is doing more consistent data tracking this year to provide greater accuracy although the outcome percentage is reduced.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$1,659,391	\$0	\$1,434,962
Contracts	\$0	\$240,611	\$0	\$118,385
Materials & Supplies	\$0	\$380,844	\$0	\$548,579
Internal Services	\$0	\$219,170	\$0	\$189,200
Total GF/non-GF:	\$0	\$2,500,016	\$0	\$2,291,126
Program Total:	\$2,500,016		\$2,291,126	
Program FTE	0.00	17.35	0.00	14.35
Program Revenues				
Fees, Permits & Charges	\$0	\$10,000	\$0	\$15,000
Intergovernmental	\$0	\$2,490,016	\$0	\$2,165,953
Other / Miscellaneous	\$0	\$0	\$0	\$110,173
Total Revenue:	\$0	\$2,500,016	\$0	\$2,291,126

Explanation of Revenues

\$562,600 - State Mental Health Grant Local Admin
 \$118,850 - State Mental Health Grant Case Management
 \$534,580 - State Mental Health Grant Crisis Intervention Services
 \$949,923 - State Mental Health Grant Regional Crisis Coordination
 \$110,173 - Beginning Working Capital Regional Crisis Coordination
 \$15,000 - Miscellaneous Fees (based on historical averages)

Significant Program Changes

Last year this program was: #25015, DD Monitoring and Crisis Services Unit
 Moved 2.0 Sr. Program Specialist positions out of this program offer to 25012 and 25013. Moved 1.0 Program Specialist position to 25016 - DD Eligibility and Intake services to provide backup clinical support and emergency housing services within the Intake Unit.

Lead Agency: County Human Services

Program Contact: Dan Haynes

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Eligibility is the entryway to developmental disabilities services and introduces potential clients to county services. Intakes average 70 people per month with a total of approximately 845 per year. In addition, this team is required to re-evaluate approximately 345 clients per year to determine continuing eligibility for developmental disabilities services.

Program Description

Eligibility/Intake is the single point of access to services for persons with developmental disabilities. The Eligibility and Intake unit ensures that eligible clients gain access to services and redetermines eligibility of existing clients to ensure their continued appropriateness for ongoing services. Once eligible, Intake transfers the client into the appropriate Developmental Disabilities case management unit for immediate access to program services. Per state rule, eligibility must be redetermined for children at ages 7, 18 and for clients who have developmental disabilities other than mental retardation by age 22. The intake and eligibility unit facilitated intake services for over 20 different languages in FY 13. The division has the capability of providing bilingual intakes in Spanish, Vietnamese, Russian, Mandarin, Cantonese and Farsi. Additionally the Housing Specialist provides backup clinical support and emergency housing and rent assistance to vulnerable clients.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of intake eligibility referrals	759	775	795	775
Outcome	% of referrals made eligible for DD services.	75.0%	71.0%	76.0%	75.0%
Output	# of inservice determinations ¹	258	250	244	0

Performance Measure - Description

✔ **Measure Changed**

¹This measure is being discontinued in favor of a better outcome - making children eligible is a primary focus of services.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$307,648	\$309,790	\$333,752	\$519,150
Contracts	\$30,000	\$0	\$30,000	\$0
Materials & Supplies	\$3,900	\$4,250	\$3,290	\$4,571
Internal Services	\$38,505	\$41,952	\$38,914	\$54,014
Total GF/non-GF:	\$380,053	\$355,992	\$405,956	\$577,735
Program Total:	\$736,045		\$983,691	
Program FTE	3.35	3.65	3.35	4.65
Program Revenues				
Intergovernmental	\$0	\$355,992	\$0	\$483,902
Other / Miscellaneous	\$0	\$0	\$0	\$93,833
Total Revenue:	\$0	\$355,992	\$0	\$577,735

Explanation of Revenues

\$392,285 - State Mental Health Grant Local Admin
 \$91,617 - State Mental Health Grant Case Management
 \$405,956 - County General Fund
 \$93,833 - Beginning Working Capital

Significant Program Changes

Last year this program was: #25016, DD Eligibility and Intake Services
 Moved 1.0 Program Specialist from 25015 to provide backup clinical support and emergency housing services within the Intake Unit.

Lead Agency: County Human Services

Program Contact: Lee Girard

Program Offer Type: Existing Operating

Related Programs: 25021

Program Characteristics:

Executive Summary

Aging and Disability Services Division (ADS) Access and Early Intervention Services is the first point of contact for the county's 217,000 elderly, people with disabilities and veterans. Over 55,000 callers receive information and assistance and 13,252 people receive a variety of in-home, community and emergency services that support independence and prevent institutionalization and homelessness. These services are provided through the 24/7 Helpline and five District Senior Centers (neighborhood-based non-profit agencies).

Program Description

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

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. ADS, together with contracted partners, provides case management and in-home services, including home-delivered meals, to more than 6,595 older adults and their families. These services are funded through Oregon Project Independence, Older Americans Act and County General Fund.

Transportation was provided to 1,202 individuals so they can access medical, nutrition and social supports. District Senior Centers provided 3,086 health, wellness and recreation activities to 28,788 seniors. The ADS network provided 620,298 congregate and home-delivered meals in the last fiscal year. Ethnic-specific community organizations provided targeted outreach and nutrition services to 907 ethnic and racial minority elders. Veterans services officers counseled 3,690 individuals and file claims for over 590 veterans.

Emergency Services help vulnerable, older adults and people with disabilities avoid homelessness and acute health emergencies by providing emergency housing assistance to 534 individuals, emergency prescription assistance to 372 individuals and special medical assistance to 136 individuals. Almost 85% of people receiving bed bug mitigation assistance were able to retain their housing after six months.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Individuals receiving in-home, community and emergency services	13,002	12,000	13,000	13,000
Outcome	Clients served that are ethnic/racial minorities (% of total elders served)	23.0%	25.0%	23.0%	23.0%
Output	Helpline and District Center Calls ¹	56,013	78,000	56,000	56,000

Performance Measure - Description

¹The state has implemented new reporting parameters that have changed how calls are calculated, reducing the number of recordable calls. Helpline and district centers are receiving increasingly complex calls, resulting in more time devoted to each call.

FY13 program offer #25032 Gatekeeper Outreach - Identifying Vulnerable Adults has been rolled into this offer. Performance measures include:

Number of Gatekeepers who received training: FY12=609; Purchased=600; FY13 est.=600

Referrals received and responded to: FY12=410; Purchased=475; FY13 est.=420

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$821,545	\$1,204,289	\$855,700	\$1,362,700
Contracts	\$1,238,288	\$3,894,379	\$1,709,402	\$3,641,818
Materials & Supplies	\$625,798	\$543,704	\$570,044	\$522,211
Internal Services	\$510,373	\$563,017	\$467,681	\$527,561
Total GF/non-GF:	\$3,196,004	\$6,205,389	\$3,602,827	\$6,054,290
Program Total:	\$9,401,393		\$9,657,117	
Program FTE	8.97	13.38	8.86	13.04
Program Revenues				
Indirect for dep't Admin	\$21,143	\$0	\$17,237	\$0
Fees, Permits & Charges	\$0	\$190,572	\$0	\$194,664
Intergovernmental	\$0	\$5,757,064	\$0	\$5,604,909
Other / Miscellaneous	\$0	\$257,753	\$0	\$254,717
Total Revenue:	\$21,143	\$6,205,389	\$17,237	\$6,054,290

Explanation of Revenues

\$2,329,221 - Older Americans Act federal funds; \$481,954 - Oregon Project Independence; \$168,692 - Oregon Department of Veterans Affairs; \$501,504 - Veteran's Medical Center; \$744,497- Title XIX; \$61,912 - Various Smaller Federal/State grants; \$212,184 - City of Portland; \$1,850 - City of Fairview; \$3,000 - City of Troutdale; \$40,470 - Fees & Donations; \$154,194 Contractor Rentals; \$242,994 - Corporation of National & Community Foster Grandparent Program; \$254,717 - Beginning Working Capital; \$406,568 - US Department of Agriculture; \$45,491 - County General Fund Match; \$3,557,336 - County General Fund - \$420,533 Center for Medicare and Medicaid Services (CMS) - \$30,000 Administration for Community Living (ACL)

Significant Program Changes

✔ Significantly Changed

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

This program offer also includes FY13 program offer #25032 Gatekeeper Outreach - Identifying Vulnerable Adults.

Reduced 0.25 Program Coordinator (grant ending), 1.0 Community Services Specialist (purchased in FY13 with one time only funding and included in out of target program offer #25037), 0.2 Veterans Services Officer (voluntary reduction in hours).

Alzheimer's Supportive grant ended, resulting in reduction of revenue and related expenses.

\$353,635 for Senior Centers included as part of the City/County agreement as a one time only solution to backfill City of Portland reductions.

Lead Agency: County Human Services

Program Contact: Lee Girard

Program Offer Type: Existing Operating

Related Programs: 25020A

Program Characteristics:

Executive Summary

Multnomah Project Independence (MPI) provides services to people with disabilities between the ages of 19 and 59 who require in-home and other support services to remain independent in their homes but who are not eligible for other public supports such as Medicaid or Oregon Project Independence. MPI served 121 people in FY12. Case management services will be refocused toward triage assessment and short-term intensive supports with the goal of supporting clients' self-direction and self-management.

Program Description

Through the Multnomah Project Independence program, Aging and Disability Services Division (ADS) provides in-home services and supports for low-income younger disabled adults who are at risk for nursing facility placement, homelessness, or abuse and who do not qualify for other public services. The program includes case management and supports for both short-term and ongoing interventions to access resources and stabilize individuals. Other funded services include in-home services for home delivered meals and transportation. The program integrates MPI case management closely with ADS Adult Protective Services, Emergency Services and Long Term Care Service Intake. The program focus is short-term intensive case management to support stabilization and self-management by clients. Services will be prioritized to individuals who are not eligible for other publicly-funded case management support and meet the risk criteria listed above.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Clients receiving MPI case management and in-home services	121	150	130	130
Outcome	Individuals retain housing after receiving MPI assistance ¹	90.0%	90.0%	90.0%	90.0%

Performance Measure - Description

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

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$87,952	\$0	\$85,141	\$0
Contracts	\$181,581	\$0	\$181,581	\$0
Materials & Supplies	\$28,579	\$0	\$28,579	\$0
Total GF/non-GF:	\$298,112	\$0	\$295,301	\$0
Program Total:	\$298,112		\$295,301	
Program FTE	1.00	0.00	1.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$295,301 - County General Fund

Significant Program Changes

Last year this program was: #25021, Multnomah Project Independence

Lead Agency: County Human Services

Program Contact: Felicia Akubuiro

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Adult Care Home Program (ACHP) licenses and monitors adult care homes in Multnomah County. Currently there are 622 licensed adult care homes in the county. These homes offer affordable, quality care in a safe and culturally appropriate setting. Adult care homes are licensed under state and local laws and provide 24-hour care and supervision. The program licenses 2,817 beds, available to older adults and people with disabilities, offering a less expensive, homelike alternative to an institutional nursing home setting. The program also licenses 60 beds in 12 Room and Board facilities that offer low cost housing to older adults and residents with disabilities who need a supportive living environment but are not eligible for long term care services.

Program Description

The Adult Care Home Program is responsible for ensuring that vulnerable residents are cared for in a culturally appropriate, homelike environment that is friendly, safe and secure. All adult care home operators are trained on and required to follow Multnomah County Administrative Rules. ACHP's guiding principles are that every individual living in an adult care home is to be treated respectfully and receive quality care. A program licensor visits each home at least once a year to ensure that residents receive necessary care, including personal care, nutrition, physical safety, nursing care and medication management. In addition, program monitors observe interactions in the home, review records, and check to ensure residents are provided with social and recreational activities and are cared for in a safe environment. This last year 100% of adult care homes were required to perform a fire drill while the monitor watched. The program monitors and takes corrective action when issues are identified. Semi-annual unannounced monitoring reduces the risk of abuse and neglect of residents in adult care homes. Program staff provide technical assistance to adult care home operators, and issue and enforce written warnings, sanctions or fines when there are serious deficits. All homes are inspected and licensed annually.

Adult care homes provide a quality long term care option for older adults and people with disabilities desiring to live in the community. ACHP serves 1,184 Medicaid clients while saving taxpayers thousands of dollars a year. The average monthly Medicaid cost of services provided to the aged and physically disabled in an adult care home is \$1,736. This is one-third of the \$5,621 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Total number of adult care homes licensed and inspected yearly	596	600	622	630
Outcome	Adult care homes with two or more monitoring visits in a year	100.0%	100.0%	100.0%	100.0%
Efficiency	Adult care home/nursing home cost efficiency ratio ¹	31.0%	32.5%	32.0%	32.0%

Performance Measure - Description

¹Lower is better. Ratio equals adult care home cost as a percent of nursing home cost. As adult care homes serve increasing number of individuals with complex care needs, the average cost of care increases relative to the average cost of care in a nursing facility.

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
	2013	2013	2014	2014
Program Expenses				
Personnel	\$22,672	\$1,110,905	\$23,613	\$1,157,033
Contracts	\$34,698	\$375,000	\$50,979	\$325,900
Materials & Supplies	\$612	\$29,980	\$1,061	\$52,305
Internal Services	\$3,680	\$209,581	\$3,743	\$213,909
Total GF/non-GF:	\$61,662	\$1,725,466	\$79,396	\$1,749,147
Program Total:	\$1,787,128		\$1,828,543	
Program FTE	0.26	12.74	0.26	12.74
Program Revenues				
Fees, Permits & Charges	\$0	\$269,300	\$0	\$304,900
Intergovernmental	\$0	\$1,434,466	\$0	\$1,444,247
Other / Miscellaneous	\$0	\$21,700	\$0	\$0
Total Revenue:	\$0	\$1,725,466	\$0	\$1,749,147

Explanation of Revenues

\$1,444,247 - Title XIX
 \$304,900 - Fees & Fines (based on historical averages)
 \$50,979 - County General Fund Match
 \$28,417 - County General Fund

Significant Program Changes

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

Lead Agency: County Human Services

Program Contact: Cathy Clay-Eckton

Program Offer Type: Existing Operating

Related Programs: 25023B

Program Characteristics:

Executive Summary

Aging and Disability Services Division (ADS) Long Term Care (LTC) program annually determines eligibility for financial, nutritional, medical and case management services for 43,446 low-income older adults and persons with disabilities. Intensive case management is provided to almost 7,000 clients each month who meet state criteria for nursing home care due to the need for help with daily self-care tasks such as mobility, eating and toileting. Of that number, Long Term Care serves 5,640 clients in community-based settings and 1,347 clients in nursing facilities. This program offer brings more than \$29.8 million into the local economy through SNAP (Supplemental Nutrition Assistance Program, formerly Food Stamps), and medical and long term care benefits received by ADS program clients.

Program Description

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

Case managers assess clients' needs, create service plans, and authorize, coordinate and monitor services that address health and welfare risks in the least restrictive environment. They ensure early intervention and effective management of the complex and fluctuating care needs of this high-risk population. Nurses provide consultation to case managers to ensure appropriate care planning for medically complicated and unstable cases. Additionally, they support caregivers and provide wellness counseling/education and disease management for clients to optimize health. Collaboration with other professionals, divisions and community agencies to address the needs of a diverse client population is an essential aspect of this program.

A primary goal of case management is to 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 6,988 nursing home-eligible clients; 5,640 clients (81%) receive in-home or community-based services that promote or support their independence outside of a nursing home, while an additional 1,347 (19%) are served in a nursing home setting. While the proportion of nursing home-eligible clients residing in community-based settings in Multnomah County far exceeds the national average, it is a major program priority to improve on this percentage through more intensive case management and the expansion of programs targeting community-based care enhancements. The future will bring even greater challenges, and therefore, opportunities for innovation, as the over 85 population—the demographic most likely to utilize nursing facility care—grows in number and proportion of the total population.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Avg monthly # of nursing home-eligible clients receiving long term care asst ¹	6,988	7,269	7,178	7,332
Outcome	Ratio of nursing home-eligible clients served in the community vs. nursing home ²	80.9%	81.0%	81.0%	81.0%

Performance Measure - Description

¹Projection derived from state LTC forecast over the next biennium of 2.4%.

²A higher ratio indicates a better outcome.

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2013	2013	2014	2014
Program Expenses				
Personnel	\$0	\$17,994,092	\$0	\$18,375,665
Contracts	\$1,935,552	\$113,460	\$2,028,891	\$120,912
Materials & Supplies	\$0	\$328,450	\$0	\$330,140
Internal Services	\$0	\$4,272,015	\$0	\$4,558,639
Total GF/non-GF:	\$1,935,552	\$22,708,017	\$2,028,891	\$23,385,356
Program Total:	\$24,643,569		\$25,414,247	
Program FTE	0.00	218.80	0.00	215.00
Program Revenues				
Indirect for dep't Admin	\$5,265	\$0	\$5,703	\$0
Fees, Permits & Charges	\$0	\$21,573	\$0	\$0
Intergovernmental	\$0	\$22,458,167	\$0	\$23,133,855
Other / Miscellaneous	\$0	\$228,277	\$0	\$251,501
Total Revenue:	\$5,265	\$22,708,017	\$5,703	\$23,385,356

Explanation of Revenues

\$23,133,855 - Title XIX
 \$132,261 - Providence Medical Center
 \$119,240 - Oregon Health Sciences University Case Manager (FTE) grant
 \$2,028,891 - County General Fund Match

Significant Program Changes

✔ Significantly Changed

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

This program offer represents a reduced level of state funding. The balance of state funding to maintain the current service level has been moved to program offer 25023B.

Reduced 1.0 Program Coordinator (purchased in FY13 with one time only funding, included in out of target program offer #25037), 0.75 Case Manager 1 (purchased in FY13 with one time only funding), 4.0 Case Manager 2's (budgeted in in-target program offer #25023B).

Lead Agency: County Human Services

Program Contact: Cathy Clay-Eckton

Program Offer Type: Existing Operating

Related Programs: 25023A

Program Characteristics:

Executive Summary

This Aging and Disability Services Division (ADS) program offer provides additional Medicaid funding to cover cost increases and maintain current staffing levels pending final legislative outcome and agency allocation. This level of funding is consistent with the Governor's Requested Budget.

Program Description

Long Term Care has submitted a base budget (Program Offer #25023A) consistent with the FY13 Revised Medicaid Budget, in the event that the Governor's Requested Budget (GRB) is not adopted. The GRB contains a number of increases for Aging and People with Disability programs, including COLA for staff, small caseload growth, partial implementation of a workload-based staffing model and 95% equity for county-operated Medicaid agencies (Type B Area Agencies on Aging and Disability).

This scaled offer assumes the additional Medicaid funding from the state to maintain current staffing and caseload levels and includes four case manager 2 positions. If the GRB is not adopted, the Long Term Care program would need to reduce staffing in FY14 or request county general fund match to leverage additional Medicaid funds to avert these cuts.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output		0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$0	\$0	\$341,376
Materials & Supplies	\$0	\$0	\$0	\$12,364
Internal Services	\$0	\$0	\$0	\$7,641
Total GF/non-GF:	\$0	\$0	\$0	\$361,381
Program Total:	\$0		\$361,381	
Program FTE	0.00	0.00	0.00	4.00
Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$361,381
Total Revenue:	\$0	\$0	\$0	\$361,381

Explanation of Revenues

\$361,381 - Title XIX

Significant Program Changes

✔ **Significantly Changed**

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

State funding to maintain FY13 level of service for program offer 25023A is shown on this scaled offer.

Lead Agency: County Human Services

Program Contact: Mohammad Bader

Program Offer Type: Existing Operating

Related Programs: 25024B

Program Characteristics:

Executive Summary

Adult Protective Services (APS) is responsible for protecting 217,000 older adults, people with disabilities and veterans from abuse, financial exploitation, neglect and self-neglect. This program conducts abuse investigations, provides risk management, Multi-Disciplinary Team (MDT) services, and educates the community about abuse. Protective services workers prevent further harm and link victims of abuse to critical health, legal and human services.

Program Description

The primary goal of this program is to protect vulnerable older adults and persons with disabilities from abuse, neglect, self-neglect, and financial exploitation. Protective services workers link vulnerable adults to needed health care, housing, social services, legal and client advocacy agencies. Workers investigate abuse and rule violations in 123 care facilities and 622 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 8,969 abuse calls in FY12. Last fiscal year, the APS Financial Abuse Support Team (FAST) and others recovered or preserved \$1.19 million for its clients.

APS serves clients with complex psycho-social and medical needs in five branch offices located throughout the county via Multi-Disciplinary Teams (MDT). These teams are an evidence-based practice that provide in-home assessments and interventions to stabilize clients with complex medical and psycho-social needs. The core team membership consists of a protective services investigator, a social worker, a community health nurse, a mental health specialist, a case manager and public guardian. The District Attorney's office and law enforcement participate on a monthly basis or as needed. Other professionals, clients, caregivers and family members are invited to participate as needed.

These MDTs provided 3,036 client contacts with 670 clients with mental health needs, and provided 4,136 hours of nursing clinical supports to 1,181 older adults and persons with physical disabilities. This service is designed for clients who are unable to meet their basic needs and at times are unwilling to accept medical, mental health or legal types of intervention. Ninety-four percent of MDT participants showed improvement after MDT intervention. Without MDT intervention these clients are at risk of hospitalization, homelessness, or jail. MDT clients are offered risk management services, providing intensive oversight for up to 12 months to stabilize their situation or to link them to appropriate agencies and ongoing services.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Protective services investigations completed	2,740	2,500	2,684	2,750
Outcome	Reabuse rate for older adults and people with disabilities ¹	2.0%	3.0%	2.0%	2.0%
Outcome	Clients with improved living situation after 90 days of MDT intervention ²	94.0%	90.0%	94.5%	90.0%

Performance Measure - Description

¹Current reabuse rate estimate is based on State of Oregon figures. Data is from January-December 2012. Reabuse is defined as more than one investigation resulting in a substantiated abuse allegation during calendar year 2012 for all victims in Multnomah County (27 of 1,788).

²Changes in living situation are measured by team ratings of living arrangements, transportation, and/or life satisfaction.

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 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	2013	2013	2014	2014
Personnel	\$315,270	\$3,416,414	\$259,388	\$3,428,998
Contracts	\$495,107	\$133,776	\$567,297	\$133,566
Materials & Supplies	\$6,172	\$63,886	\$5,163	\$68,608
Internal Services	\$38,827	\$501,948	\$36,358	\$562,915
Total GF/non-GF:	\$855,376	\$4,116,024	\$868,206	\$4,194,087
Program Total:	\$4,971,400		\$5,062,293	
Program FTE	2.86	34.74	2.18	33.42
Program Revenues				
Intergovernmental	\$0	\$4,116,024	\$0	\$4,194,087
Total Revenue:	\$0	\$4,116,024	\$0	\$4,194,087

Explanation of Revenues

\$4,063,311 - Title XIX
 \$130,776 - State Mental Health Grant Older/Disabled Mental Health Services
 \$374,764 - County General Fund Match
 \$493,442 - County General Fund

Significant Program Changes

✔ Significantly Changed

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

This program offer represents a reduced level of state funding. The balance of state funding to maintain the current service level has been moved to program offer 25024B.

Reduced 1.0 Case Manager Senior (purchased in FY13 with one time only funding; position included in out of target program offer #25037); 2 Human Service Investigators (budgeted in program offer #25024B).

Lead Agency: County Human Services

Program Contact: Mohammad Bader

Program Offer Type: Existing Operating

Related Programs: 25024A

Program Characteristics:

Executive Summary

This Aging and Disability Services Division (ADS) program offer provides additional Medicaid funding to cover cost increases and maintain current staffing levels pending final legislative outcome and agency allocation. This level of funding is consistent with the Governor's Requested Budget.

Program Description

Adult Protective Services has submitted a base budget (Program Offer #25024B) consistent with the FY13 Revised Medicaid Budget, in the event that the Governor's Requested Budget (GRB) is not adopted. The GRB contains a number of increases for Aging and People with Disability programs, including COLA for staff, small caseload growth, partial implementation of a workload-based staffing model for Adult Protective Services and 95% equity for county-operated Medicaid agencies (Type B Area Agencies on Aging and Disability).

This scaled offer assumes additional Medicaid funding from the state to maintain current staffing and workload levels and includes two centralized financial abuse Human Services Investigators. If the GRB is not adopted, the Adult Protective Services program would need to reduce staffing in FY14 or request county general fund match to leverage additional Medicaid funds to avert these cuts.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output		0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$0	\$0	\$206,393
Materials & Supplies	\$0	\$0	\$0	\$3,091
Internal Services	\$0	\$0	\$0	\$4,525
Total GF/non-GF:	\$0	\$0	\$0	\$214,009
Program Total:	\$0		\$214,009	
Program FTE	0.00	0.00	0.00	2.00
Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$214,009
Total Revenue:	\$0	\$0	\$0	\$214,009

Explanation of Revenues

\$214,009 - Title XIX

Significant Program Changes

✔ **Significantly Changed**

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

State funding to maintain FY13 level of service for program offer 25024A is shown on this scaled offer.

Lead Agency: County Human Services

Program Contact: Mark Sanford

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Public Guardian/Conservator program, under court authority, makes vital decisions for approximately 170 mentally incapacitated, functionally dependent and impoverished adults who are current or recent victims of physical abuse, neglect and financial exploitation. Legal authority delegated to deputies by the court enables intervention when no other approach resolves abuse and neglect. In addition, the program provides education and consultation to families and community partners on matters involving vulnerable adults with diminished mental abilities. If unable to assist directly, last year staff diverted an additional 150 clients into less restrictive, less costly alternatives, or family and private guardianships/conservatorships.

Program Description

The Public Guardian/Conservator program is an essential part of the county response system for abuse and neglect when legal authority is required to provide for the safety and well-being of incapable adults. Program staff work with adult protective services, law enforcement and area hospitals to intervene early to resolve fraud, abuse and neglect of extremely vulnerable adults. This includes participation on Department of County Human Services multi-disciplinary teams and critical case review committees to assure that alternatives are considered, focusing public funds on at-risk citizens without other resources.

The program serves as the court-appointed guardian and/or conservator for mentally incapable adults who are characterized by the following: treatment-resistant mental illness, IQ below 70, Alzheimer's/other dementia, brain injury, complex medical and behavioral issues, no access to medical care, inadequate care and housing, and financial exploitation. Program clients are also functionally incapacitated, requiring intensive supports and specialized housing arrangements to balance the need for protection with the right to autonomy. Public Guardians are available 24 hours a day, seven days a week, to make medical, psychiatric, financial and life decisions for program clients.

Guardianship and conservatorship ensure a maximum of about 170 county residents (based on program funding constraints) access to safe and appropriate housing, medical care, psychiatric treatment, long term care, income and benefits. Without this option, clients experience continuing victimization, frequent emergency room and hospital psychiatric admissions, homelessness, unnecessary protective services and law enforcement intervention, involuntary commitments, and increased risk of premature death.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Referrals appropriately diverted to less costly resources ¹	151	175	165	165
Outcome	Urgent client safety needs addressed within five days after court appointment ²	90.0%	90.0%	90.0%	100.0%

Performance Measure - Description

¹Successful diversions are cost-effective across multiple county services.

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

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
	2013	2013	2014	2014
Program Expenses				
Personnel	\$968,245	\$0	\$1,018,713	\$0
Contracts	\$15,900	\$0	\$16,222	\$0
Materials & Supplies	\$33,409	\$0	\$30,261	\$0
Internal Services	\$143,023	\$0	\$147,212	\$0
Total GF/non-GF:	\$1,160,577	\$0	\$1,212,408	\$0
Program Total:	\$1,160,577		\$1,212,408	
Program FTE	10.00	0.00	10.00	0.00
Program Revenues				
Fees, Permits & Charges	\$50,000	\$0	\$40,000	\$0
Intergovernmental	\$0	\$0	\$0	\$0
Total Revenue:	\$50,000	\$0	\$40,000	\$0

Explanation of Revenues

\$40,000 - Public Guardian fees
 \$1,172,408 - County General Fund

Significant Program Changes

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

Lead Agency: County Human Services

Program Contact: Peggy Brey

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

Aging and Disability Services Division (ADS), as the designated Area Agency on Aging and Disability for Multnomah County, is responsible for assuring the county's 217,000 older adults, persons with disabilities and veterans have access to a comprehensive and coordinated service delivery system so that they remain independent and out of institutions. ADS Administration provides leadership, assures that results are achieved, ensures regulatory compliance, supports collaborative service delivery and use of best practices, and promotes the efficient and effective use of resources.

Program Description

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

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

ADS Administration manages the division budget and programs to maximize revenue, hold down costs and deliver services more effectively. It provides fiscal oversight for the division and is responsible for managing a complex budget with multiple funding sources and requirements, and maximizes resources by matching federal Medicaid funds and leveraging additional resources from the community through its partnerships. ADS Administration coordinates efforts within the county and with other levels of government agencies to remove barriers and assure easy access to a seamless service system.

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	ADS-sponsored opportunities for consumer education and/or input	68	70	70	70
Outcome	Advisors agree/strongly agree w/the statement: "Overall, ADS does its job well"	88.0%	90.0%	84.0%	90.0%

Performance Measure - Description

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$62,590	\$632,861	\$66,212	\$669,493
Contracts	\$48,552	\$162,421	\$78,840	\$129,284
Materials & Supplies	\$11,254	\$149,295	\$10,860	\$125,011
Internal Services	\$8,998	\$99,588	\$7,798	\$99,221
Total GF/non-GF:	\$131,394	\$1,044,165	\$163,710	\$1,023,009
Program Total:	\$1,175,559		\$1,186,719	
Program FTE	0.52	5.28	0.52	5.28
Program Revenues				
Intergovernmental	\$0	\$1,037,165	\$0	\$1,016,009
Other / Miscellaneous	\$0	\$7,000	\$0	\$7,000
Total Revenue:	\$0	\$1,044,165	\$0	\$1,023,009

Explanation of Revenues

\$64,959 - Older Americans Act
\$951,050 - Title XIX
\$3,000 - Special Risk Fund
\$4,000 - Beginning Working Capital Special Risk Fund
\$58,124 - County General Fund Match
\$105,586 - County General Fund

Significant Program Changes

Last year this program was: #25027, ADS Administration

Lead Agency: County Human Services

Program Contact: Lee Girard

Program Offer Type: Existing Operating

Related Programs: 25020A

Program Characteristics:

Executive Summary

This program offer provides ongoing funding for outreach and assistance to older adults and people with disabilities who require assistance to prepare their apartments for pest treatment due to bedbug infestations. Aging and Disability Services Division (ADS) partners with the Health Department and the County Housing Team to address issues of bed bug infestations and the undue impact on low-income older adults and people with disabilities. ADS is proposing to serve an additional 145 individuals and coordinate with the Health Department and other county partners to provide outreach and education.

Program Description

ADS provides financial and service assistance to low-income older adults and people with disabilities who are experiencing or at risk of homelessness. Multnomah County is experiencing rapidly increasing incidents of bed bug infestations. Landlord/property managers of multi-family dwellings provide for the treatment of infestations but people with physical and/or mental disabilities are often not capable of preparing their apartments for treatment. This puts them at risk for eviction. Over the past several years ADS has seen a significant increase in requests for assistance to prepare for treatment. Preparation for treatment may include: cleaning and packing belongings; laundering all clothes and linen; moving furniture; and disposing of and delivering furniture. This past year ADS was able to meet this increasing demand through one-time-only funds from the County. These funds made it possible for us to assist more individuals in preparing for treatment of their apartments, resulting in reduction in the risk for eviction and the risk of spreading bed bugs to other apartments. ADS is partnering with the Health Department and other community housing partners to coordinate efforts.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Older adults and people with disabilities receiving assistance	117	145	130	145
Outcome	Individuals retain housing after receiving assistance	84.0%	85.0%	85.0%	85.0%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$38,330	\$0	\$39,217	\$0
Contracts	\$82,310	\$0	\$87,085	\$0
Materials & Supplies	\$360	\$0	\$3,698	\$0
Total GF/non-GF:	\$121,000	\$0	\$130,000	\$0
Program Total:	\$121,000		\$130,000	
Program FTE	0.50	0.00	0.50	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$130,000 - County General Fund

Significant Program Changes

Last year this program was: #25028, Bed Bug Eviction Mitigation

This program offer was funded in FY13 as one time only. This program offer provides ongoing funding for this purpose.

Lead Agency: County Human Services

Program Contact: Dana Lloyd

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Elders in Action (EIA) Commission is the federally mandated advisory council to Aging and Disability Services Division (ADS). Elders in Action personal advocate volunteers provide individual help to older adults who face complex problems in their lives. While the services complement the ADS case management system, they do not duplicate the technical work of a case manager. Personal advocates are peer volunteers who provide assistance on issues that are often time-consuming to solve and would be difficult or impossible for a frail person to deal with alone. Elders in Action supports a network of 180 volunteers and serves 2,098 older adults through its Personal Advocate program.

Program Description

Elders in Action (EIA) advises local government on issues, programs, and policy that impact older adults in Multnomah County, with special emphasis on the frailest, poorest, ethnic minorities and those with limited English skills. EIA Commission members provide input and advocacy to ADS, Multnomah County Board of Commissioners, the Portland City Council, and others on a wide range of issues that impact older adults, including but not limited to housing, transportation, elder abuse, fraud and healthcare access. Commission members advocate at the local, state and federal levels for programs serving older adults. Trained older adult volunteers evaluate county-operated facilities to ensure they are accessible for older adults and persons with disabilities. Volunteers also evaluate the customer service provided by county staff and lend technical assistance to county managers on how to make their programs and services more user friendly for all. Utilizing results of local and national studies in addition to the tools of the nationally recognized Age Friendly Certification program, EIA has evaluated over 300 businesses in Multnomah County over the last two years to help evaluate the quality and accessibility of their services and provided technical assistance aimed at improving the experience of older adult consumers in the community.

EIA Personal Advocate Volunteers work one-on-one to solve problems and to help support older adults in the community who are facing challenges with their housing, healthcare access or those who have been a victim of elder abuse. Through a peer support program volunteers work with individuals, taking the time to listen, provide emotional support, walk with them through the most traumatic of circumstances and assist them to access the help and resources they need. New services created in FY12 include EIA volunteers, who provide regular assistance to clients in the Multnomah County Public Guardian/Conservator program and in the branch offices assisting people who have had difficulty with applying for benefits. Volunteers also provide follow up contact to people in the Public Alerts System twice a year to update contact information. Members of the EIA Speakers Bureau work to educate and inform the community about aging well, how to stay engaged and how to reduce vulnerability to fraud and abuse. Last year about 180 volunteers provided 10,866 service hours, working as advisors to local government, as personal advocates for at-risk older adults and as community educators.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Hours of service provided by volunteers	10,866	12,500	9,972	10,500
Outcome	Value of volunteer hours ¹ (\$)	204,824	225,000	187,972	197,925

Performance Measure - Description

¹The hourly rate calculation is drawn from Independent Sector, a national organization for volunteerism; the rates used here are tailored specifically for the state of Oregon. For all outcomes of this performance measure the 2010 rate of \$18.85/hour was used.

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$165,189	\$0	\$165,189	\$0
Total GF/non-GF:	\$165,189	\$0	\$165,189	\$0
Program Total:	\$165,189		\$165,189	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$165,189 - County General Fund

Significant Program Changes

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

Lead Agency: County Human Services
Program Offer Type: Existing Operating
Related Programs: 25020A, 25023A, 25024B

Program Contact: Peggy Brey

Program Characteristics:

Executive Summary

This program offer provides ongoing funding to restore County General Fund match in Aging and Disability Services Division (ADS) to maintain 4 positions: Administrative Analyst (Long Term Care Policy Specialist), Office Assistant 2 (Long Term Care support staff), Case Manager Senior (High risk/high utilizer client coordinator) and Community Information Specialist (Aging and Disability Resource Connection Helpline position). The program offer provides \$233,980 in ongoing County General Fund (CGF) which in part will leverage an additional \$245,241 in Medicaid funding.

Program Description

Aging and Disability Services Division (ADS) utilizes County General Fund (CGF) to leverage additional federal Medicaid dollars to expand the division's mission to promote independence, dignity and choice for older adults and people with disabilities. In FY13, the board provided one time only funding to backfill department CGF reductions. This funding currently supports 4 positions: Administrative Analyst, Office Assistant 2, Case Manager Senior and a Community Information Specialist.

The division is requesting ongoing funding to maintain these positions; a majority of the funding will be used to match Medicaid.

The high risk/high utilizer Case Manager Senior position provides advanced case management related services to older adults and people with disabilities who have complex conditions and circumstances and experience high utilization of health and social service resources across multiple systems. This position will work closely with the Multi-System Staffing Team and the CCO's in the county to ensure MOU/contract compliance. This position also serves as a resource to Long Term Care (LTC) case managers seeking specialized client assistance and minimizing impact on heavy caseloads.

The Long Term Care Administrative Analyst Policy Specialist provides support to over 200 LTC program staff and management in 5 branch offices to ensure consistent policy interpretation and compliance with new and updated federal, state and local rules, laws and statutes. This position increases efficiency for case managers with high caseloads and managers with high spans of supervision by alleviating the time-consuming burden of policy research and interpretation in the field.

The Community Information Specialist is a member of the Aging and Disability Resource Connection (ADRC) Helpline team providing information, referral and assistance through a single entry point for older adults, people with disabilities, family caregivers and veterans. This position ensures timely live response to a growing population with increasing needs. With this position the Helpline responded to over 55,000 (Caretools - state call module) calls last year, including direct referrals from case managers to assist client with needs outside of Medicaid related services and ease workload for case managers.

The Long Term Care Office Assistant 2 position addresses significant understaffing in the largest Medicaid branch office, which also serves the most diverse population in the county. Without this position, the Mid office is understaffed by approximately 3 business services support staff (Long Term Care monthly dashboard). These critical positions provide support and workload relief to case managers that carry very high caseloads.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of clients engaged by high utilization worker	0	0	0	20
Outcome	Clients with improved living situation after completion of service ¹	0.0%	0.0%	0.0%	80.0%

Performance Measure - Description

¹Improvement in living situation is measured as an amalgam of expert ratings for safety, finances, health, and living situation. Improved living situation implies reduced emergency utilization of resources.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$8,152	\$272,095	\$108,282	\$230,756
Contracts	\$145,848	\$0	\$122,607	\$0
Materials & Supplies	\$0	\$13,070	\$3,091	\$9,273
Internal Services	\$0	\$6,531	\$0	\$5,185
Total GF/non-GF:	\$154,000	\$291,696	\$233,980	\$245,214
Program Total:	\$445,696		\$479,194	
Program FTE	0.12	3.63	1.12	2.88
Program Revenues				
Intergovernmental	\$0	\$291,696	\$0	\$245,214
Total Revenue:	\$0	\$291,696	\$0	\$245,214

Explanation of Revenues

\$245,214 - Title XIX
 \$122,607 - County General Fund Match
 \$111,373 - County General Fund

Significant Program Changes

✔ **Significantly Changed**

Last year this program was:

In FY13 these positions were funded with one time only funding in program offers 25020A, 25023, and 25024A.

Lead Agency: County Human Services

Program Contact: Annie Neal

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Domestic Violence Victim Services continuum provides in-person services to 5,000 victims and children annually, including emergency shelter; short-term advocacy including culturally-specific services, mobile advocacy and rent assistance; civil legal advocacy and restraining order assistance; and specialized support for victims and children involved with child welfare. Evidence-based practices include emergency shelters, shown to reduce the incidence of reassault by 50% (Bybee & Sullivan, 2002); and civil legal assistance, shown to reduce homicides (Farmer & Tiefenthaler, 2002).

Program Description

Domestic violence impacts nearly 1 in 3 women and 1 in 10 men in their lifetimes, with women, as a group, experiencing more frequent, severe and injurious violence than men (National Intimate Partner and Sexual Violence Survey, 2010). It accounts for more than 40% of all reported violent crime and 25% of all homicides in Multnomah County, and costs the community \$10 million in lost wages, health care and other costs (Costs of Intimate Partner Violence In Oregon, 2005). In addition, domestic violence is a significant risk factor for and frequently co-occurs with child abuse: in 2011, 40% of founded child abuse cases in Multnomah County also involved domestic violence (Children First for Oregon County Data Book, 2012).

The domestic violence victim services continuum provides critical, specialized support for victims as they cope with the multiple consequences and complexities resulting from violence. Victim services have been found to increase employment, income, quality of life; decrease the level of danger and reassault, PTSD, depression, alcohol and drug abuse; and improve the health and mental health of victims and their children. Victim services funded in this offer include emergency shelter and supportive services; mobile advocacy; rent assistance and supportive services; culturally-specific services for African Americans, Native Americans, Latinos/Hispanics, Russian-speakers, immigrants/refugees, and sexual minorities; civil legal assistance and restraining order advocacy to ensure safety after separation; and specialized support for victims involved with child welfare.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of victims & children receiving residential (shelter or housing) services	1,056	0	1,329	1,000
Outcome	% of clients receiving residential who report a lower perceived risk of violence	92.0%	70.0%	82.0%	70.0%
Output	Number of adults & children receiving nonresidential services.	3,247	0	3,188	3,000
Outcome	% receiving nonresidential who report a lower perceived risk of violence	86.0%	70.0%	89.0%	70.0%

Performance Measure - Description

 **Measure Changed**

This measure changed to provide a separate count of all victims and children receiving residential services (emergency shelter/motel, rent assistance and related support services) and a separate count of all victims and children receiving non-residential domestic violence services (mobile advocacy, culturally specific services, specialized services for child welfare involved families, employment/financial life skills, and civil legal assistance).

Victims who receive brief crisis services (such as restraining order advocacy or short-term motel stay) are not asked about changes in their perceived risk of further violence.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$211,594	\$32,480	\$167,717	\$37,596
Contracts	\$1,506,175	\$345,352	\$1,394,374	\$358,623
Materials & Supplies	\$151,311	\$328,672	\$313,301	\$397,500
Internal Services	\$28,842	\$7,004	\$20,114	\$0
Total GF/non-GF:	\$1,897,922	\$713,508	\$1,895,506	\$793,719
Program Total:	\$2,611,430		\$2,689,225	
Program FTE	1.80	0.37	1.63	0.37
Program Revenues				
Indirect for dep't Admin	\$2,008	\$0	\$0	\$0
Intergovernmental	\$0	\$713,508	\$0	\$793,719
Total Revenue:	\$2,008	\$713,508	\$0	\$793,719

Explanation of Revenues

\$546,388 - HUD Horizons Grant: Based on current allocation
 \$172,497 - Oregon Housing and Community Service SHAP Grant: Based on current award
 \$74,834 - DOJ OVW Transitional Housing
 \$78,840 - County General Fund Match
 \$1,816,666 - County General Fund

Significant Program Changes

✔ Significantly Changed

Last year this program was: #25040A, Domestic Violence Victims Services and Coordination

This is part one of a three-part restructure of the single domestic violence program offered in previous years. Program offers 25044-Domestic Violence Administration and Coordination and 25047-Domestic Violence Enhanced Response Team are new for FY14. The histories of those programs is shown on those program offers.

Lead Agency: County Human Services

Program Contact: Annie Neal

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

This program offer for Domestic Violence Administration and Coordination provides professional staffing to oversee county and grant-funded programs, coordinates multi-disciplinary and multi-jurisdictional responses, and provides technical assistance, training, program development and policy advice related to domestic violence intervention.

Program Description

Domestic violence is a complex problem associated with a wide range of negative impacts, including short- and long-term physical, reproductive and mental health problems; homelessness and housing instability; employment and education disruptions; and higher health care costs. Childhood exposure to domestic violence is associated with adverse outcomes for children including academic, cognitive and behavioral problems and increased risks for other forms of child 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 justice 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.

This offer provides professional staffing for DVCO's administration and coordination efforts. The Domestic Violence Coordination Office is responsible for facilitating the development and coordination of effective domestic violence intervention and prevention strategies for the City of Portland and Multnomah County government and community agencies. It administers County, State and Federal Funds for a system of community-based domestic violence victim services, coordinates collaborative projects, and evaluates/assesses system responses. It is responsible for implementation of county policy related to domestic violence, as stated in County Resolution 00-149 (Domestic Violence Policy). DVCO-staffed initiatives and projects include:

- * The Family Violence Coordinating Council, which includes more than 40 member organizations and provides a forum for collaborative efforts including training, policy and program development and implementation, and systemwide problemsolving.
- * The Domestic Violence Fatality Review Team, established in 2006, reviews domestic violence-related deaths and develops recommendations to prevent future fatalities.
- * The Defending Childhood Initiative, a DCHS-wide effort that is part of a national initiative focused on improving prevention, identification, intervention and treatment for children exposed to violence.
- * DCHS Domestic Violence Specialist providing training, consultation and capacity-building within other DCHS divisions (including Developmental Disabilities, Aging and Disability Services, and Mental Health and Addictions Services) to identify and respond to vulnerable adults in their systems of care who are experiencing domestic violence.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of people trained	0	0	842	1,600
Outcome	Grant funding leveraged (\$)	0	0	1,100,000	1,300,000
Output	Number of training events	0	0	28	40

Performance Measure - Description

 **Measure Changed**

New program measures.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$296,969	\$134,246	\$351,154	\$268,440
Contracts	\$31,783	\$32,950	\$67,950	\$257,295
Materials & Supplies	\$29,603	\$22,661	\$35,334	\$1,300
Internal Services	\$35,958	\$28,110	\$60,351	\$22,352
Total GF/non-GF:	\$394,313	\$217,967	\$514,789	\$549,387
Program Total:	\$612,280		\$1,064,176	
Program FTE	3.60	1.48	3.63	2.37
Program Revenues				
Indirect for dep't Admin	\$4,017	\$0	\$11,694	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$100
Intergovernmental	\$0	\$216,667	\$0	\$548,087
Other / Miscellaneous	\$0	\$1,300	\$0	\$1,200
Total Revenue:	\$4,017	\$217,967	\$11,694	\$549,387

Explanation of Revenues

\$498,087 - DOJ - OJJDP: Based on 12 months of 36 month grant
 \$50,000 - City of Portland General Fund: Based on FY13 revised budget
 \$100 - United Way: Based on current year projected estimates
 \$1,200 - Domestic Partnership Fees: Based on FY13 current registration level
 \$514,789 - County General Fund

Significant Program Changes

✔ Significantly Changed

Last year this program was: #25040A, Domestic Violence Victims Services and Coordination

This is part two of a three-part restructure of the single domestic violence program offered in previous years. This component supports administration, planning, coordination and policy for domestic violence intervention for the City of Portland and Multnomah County. It also includes the Defending Childhood Initiative, a department-wide initiative housed within DVCO.

\$64,300 for One-Stop Domestic Violence Center at Gateway included as part of the City/County agreement to backfill City of Portland reductions.

Lead Agency: County Human Services

Program Contact: Annie Neal

Program Offer Type: Existing Operating

Related Programs: 60076

Program Characteristics:

Executive Summary

Multnomah County's Domestic Violence Enhanced Response Team is a nationally recognized 'best practice' program providing coordinated, multi-disciplinary intervention for domestic violence cases throughout Multnomah County that have a high-risk of ongoing abuse, severe violence or lethality.

Program Description

The Domestic Violence Enhanced Response Team (DVERT) Project provides a multi-disciplinary, intensive, collaborative response to domestic violence cases with a high risk of on-going abuse, stalking and/or potentially lethal outcomes. DVERT intervention on individual cases includes victim services as well as criminal justice intervention, and coordination of information and intervention across multiple agencies involved in these high risk cases.

An evaluation of the effectiveness of DVERT intervention found that offenders assigned to DVERT intervention were 'significantly less likely to recidivate when compared to a demographically and criminologically similar group of people who had recently committed a Domestic Violence offense. Of particular importance was the finding that DVERT offenders were significantly less likely to recidivate with a new DV or Family Disturbance incident. They were also less likely to have a new violent offense on their record. These differences were observed despite the fact that the DVERT group as a whole had significantly more prior Domestic Violence reports on their record, which made them a higher risk group from the beginning.'

DVERT also works to improve system responses to high-risk cases through specialized trainings, analysis of system responses, and system development meetings with a Steering Committee to review how high-risk, complex domestic violence cases intersect with other interventions. with a Steering Committee comprised of representatives from partner agencies. DVERT provides training and technical assistance to other community agencies to help them increase identification and effective response to high-risk offenders and the victims in non- DVERT cases.

DVERT partners funded at least in part with grant funds include Multnomah County Domestic Violence Coordination Office (DVCO) and Sheriff's Office, the Portland Police Bureau (PPB), and three community-based victim advocacy agencies: Raphael House, Volunteers of America and Catholic Charities' El Programa Hispano. In addition, Child Welfare, Self-Sufficiency (public assistance), District Attorney, and Community Justice (probation/parole) participate in DVERT.

DVCO's DVERT Coordinator oversees all aspects of the development and implementation of DVERT, including grant oversight, planning, coordination, administration, case staffings and system meetings, and contracts for services.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of active cases assigned to DVERT intervention	0	0	110	100
Outcome	Cases with criminal justice sanctions related to DVERT intervention	0.0%	0.0%	50.0%	50.0%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$43,329	\$31,954	\$46,259	\$67,677
Contracts	\$0	\$245,485	\$179,050	\$209,339
Materials & Supplies	\$0	\$33,544	\$86,728	\$20,825
Internal Services	\$0	\$29,357	\$12,572	\$13,492
Total GF/non-GF:	\$43,329	\$340,340	\$324,609	\$311,333
Program Total:	\$383,669		\$635,942	
Program FTE	0.50	0.38	0.50	0.75
Program Revenues				
Indirect for dep't Admin	\$8,202	\$0	\$7,059	\$0
Intergovernmental	\$0	\$340,340	\$0	\$311,333
Total Revenue:	\$8,202	\$340,340	\$7,059	\$311,333

Explanation of Revenues

\$311,333 - US Department of Justice OVW Grants to Encourage Arrest: Based on FY14 allocation.

\$324,609 - County General Fund

Significant Program Changes

✔ Significantly Changed

Last year this program was: #25040A, Domestic Violence Victims Services and Coordination

This is part three of a three-part restructure of the single domestic violence program offered in previous years.

US Department of Justice has reduced the maximum award amounts in this grant category. City of Portland and Multnomah County Sheriff's Office have offset this reduction by backfilling some costs for personnel dedicated to the DVERT program.

\$136,000 was added from County general funds for DVERT Emergency Response Advocates.

Lead Agency: County Human Services

Program Contact: David Hidalgo

Program Offer Type: Administration

Related Programs: 25052, 25053

Program Characteristics:

Executive Summary

Multnomah County's Mental Health and Addiction Services Division (MHASD) administration manages a recovery-focused, comprehensive system of care to prevent, intervene in, and treat mental illness and addiction in children and adults. Through culturally responsive and evidence-based practices MHASD serves low-income, uninsured, and homeless people, as well as anyone who is in crisis. MHASD provides a continuum of services directly and through a provider network. In total, these programs serve more than 35,000 children, families and adults annually.

Program Description

The Board of County Commissioners is the Local Mental Health Authority. Through that authority, MHASD Administration provides oversight and management of all behavioral health programs in the system of care, whether provided directly or through contracted agencies.

MHASD is organized into three units:

- 1) Multnomah Mental Health (previously known as Verity), the county's Mental Health Organization (MHO), a federally funded insurance program for children, youth and adults enrolled in Oregon Health Plan. Multnomah Mental Health is a founding member of the coordinated care organization Health Share of Oregon.
- 2) The Community Mental Health Program (CMHP) provides safety net and basic services that include involuntary commitment, crisis services, and addiction treatment.
- 3) Direct Clinical Services (DCS) which encompasses all programs for children, youth, and adults where services are delivered by MHASD staff. These services may be reimbursed by Multnomah Mental Health, by the State, or by another funding source.

MHASD administration continuously assesses its continuum of services to respond to the changing needs and demographics of Multnomah County. All changes are shaped by the input of consumers, advocates, providers and stakeholders. MHASD does this through frequent provider, adult system and child system advisory meetings, focus groups and ad hoc meetings.

MHASD administration is also responsible for ensuring contracted providers deliver evidence-based and culturally responsive services to consumers. We monitor our contracts with providers for fiscal, regulatory, and clinical compliance. To ensure good stewardship, MHASD business and clinical decisions ensure that finite resources are targeted to serve the most vulnerable populations. MHASD management participates in planning at the state level to influence the policy decisions that affect the community we serve. We value our community partners, with whom we work collaboratively to create a system of care responsive to the needs of our community.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Total Adult/Child MHASD Advisory Meetings ¹	37	37	34	34
Outcome	Advisors agree with the statement: Overall, MHASD does its job well ²	80.0%	0.0%	0.0%	80.0%

Performance Measure - Description

¹Total number of MHASD AMHSA, CMHSAC, Family Youth Advisory Council, Wraparound CPC, and Wraparound Executive Committee meetings during the measurement period.

² The survey will be repeated in FY2014.

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$137,350	\$842,643	\$171,455	\$815,681
Contracts	\$0	\$100,000	\$16,992	\$100,000
Materials & Supplies	\$1,945	\$84,641	\$31,977	\$76,016
Internal Services	\$0	\$81,283	\$14,698	\$87,873
Total GF/non-GF:	\$139,295	\$1,108,567	\$235,122	\$1,079,570
Program Total:	\$1,247,862		\$1,314,692	
Program FTE	0.67	6.33	0.67	5.33
Program Revenues				
Indirect for dep't Admin	\$14,298	\$0	\$15,381	\$0
Intergovernmental	\$0	\$968,407	\$0	\$954,647
Other / Miscellaneous	\$0	\$140,160	\$0	\$124,923
Total Revenue:	\$14,298	\$1,108,567	\$15,381	\$1,079,570

Explanation of Revenues

\$276,253 - State Mental Health Grant Local Admin: Based on FY13 grant award
\$678,394 - Oregon Health Plan Premium: Based on FY13 Rate per client times number of clients as of 12/31/12
\$124,923 - Care Oregon Incentive via the Health Department: Based on FY13 Estimated cost
\$235,122- County General Fund

Significant Program Changes

Last year this program was: #25050, MHASD Administration
Moved 1.0 FTE Program Supervisor from Program Offer 25050-MHASD Administration to Program Offer 25053-Mental Health Quality Managemet & Protective Services.

Professional Services have increased to provide the cost of AMI membership.

Lead Agency: County Human Services

Program Contact: Joan Rice

Program Offer Type: Support

Related Programs: 25050A, 25053

Program Characteristics:

Executive Summary

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

Program Description

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

Program staff provide multiple client records services including: access; inventory; retrieval; billing and administrative rule compliance auditing; archiving; forms design and management; authorization/release of information; legal requests for records; data analysis; and technical assistance to community agencies and county staff.

In FY13, the Division implemented an electronic health record system (EHR). This required multiple process changes for the Records unit and the Division. The Records unit will scan collateral documents, including historical and current documents, and attach them to the client record in the EHR.

As the Local Mental Health Authority, MHASD is responsible for programs such as involuntary commitment, commitment monitor, trial visit and residential services. In FY14, these programs will require the creation of approximately 5,500 individual records. The MHASD programs where services are provided by county staff are expected to serve more than 1,300 individuals, each requiring a medical record.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Count of clinical and managed care records items processed annually ¹	26,215	0	0	0
Outcome	New Measure: Count of record items processed annually plus scanned page count. ²	26,215	619,714	190,626	178,521
Output	New Measure: Total MHASD medical records reviewed for compliance. ³	3,498	2,624	1,658	2,196
Outcome	Percent of direct service records audited for compliance with rules/contracts	100.0%	100.0%	100.0%	100.0%

Performance Measure - Description

¹ Count for this Output is now included in Outcome below.

² New Measure. Electronic Health Record (EHR) was implemented 2nd Quarter 2013. Certain records processing tasks will be eliminated over time. Processing requires 2-6 elements each record and includes data entry and monitoring for chart completion. New tasks include scanning and indexing documents as well as registration of clients into EHR. The scanned page count purchased FY13 was over-estimated by clinical programs and is a 12 month projection while the FY13 estimate is a 9 month estimate due to delayed EHR implementation. Scanning is more complicated and lengthier than projected, however, the end result is faster access to all records and better care for clients. The count of scanned documents should continue to decrease until it levels off in 4-5 years.

³ Records Program auditing function was expanded in FY12 and will continue at that level in FY13-14. Count of client records reviewed for compliance with state administrative rule. Minimum of 2 required elements in each record are audited by certified health information technicians

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$596,933	\$0	\$634,680	\$57,754
Materials & Supplies	\$24,234	\$0	\$3,533	\$0
Internal Services	\$89,470	\$0	\$88,551	\$7,778
Total GF/non-GF:	\$710,637	\$0	\$726,764	\$65,532
Program Total:	\$710,637		\$792,296	
Program FTE	8.00	0.00	8.00	1.00
Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$65,532
Total Revenue:	\$0	\$0	\$0	\$65,532

Explanation of Revenues

\$65,532 - State Mental Health Grant Flex Funds: Based on FY13 grant award
 \$726,764 - County General Fund

Significant Program Changes

Last year this program was: #25052, Medical Records for MHASD
 Moved 1.0 OA2 from Program Offer 25058-Mental Health Commitment Services to Program Offer 25052-Medical Records for MHASD.

Lead Agency: County Human Services

Program Contact: Joan Rice

Program Offer Type: Support

Related Programs: 25050A, 25052

Program Characteristics:

Executive Summary

Quality Management works to assure quality of contracted providers through mental health agency audits, investigations, and monitoring mental health contract performance. The program serves approximately 100,000 Multnomah Mental Health Oregon Health Plan (OHP) members, 52 mental health agencies and 73 residential/foster facilities. Quality Management educates OHP members about available mental health services and ensures effectiveness of services by measuring treatment outcomes, client satisfaction, utilization review, including hospital use and through the grievance system.

Program Description

Quality Management protects and supports mentally ill adults and children in Multnomah County by providing specific services including: coordinating compliance with Health Insurance Portability and Accountability Act (HIPAA) rules and Multnomah Mental Health contracts, building client outcome measurements, supervising certification process for community mental health agencies, assuring compliance for grievance procedures, auditing and providing technical support to 52 mental health agencies, coordinating residential quality and tracking approximately 10,445 reportable residential adverse events annually, assisting with licensing visits and Oregon Administrative Rules (OARs) compliance for 40 state-funded residential treatment homes and facilities, investigating complaints about residential care, monitoring progress of providers found out of compliance with OARs, and investigating abuse allegations and providing protective services to approximately 290 adult mental health clients annually. These investigations serve to protect some of the most vulnerable individuals in our mental health system.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of clinical reviews/protective service investigations/incident rpts reviewed ¹	11,115	10,300	11,007	11,007
Outcome	Percent of certification reviews conducted within 3 year maximum OAR mandate ²	100.0%	100.0%	100.0%	100.0%

Performance Measure - Description

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

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

Legal/Contractual Obligation

1) Each provider of community mental health and developmental disability service elements shall implement and maintain a quality assurance program, (309-014-0030). Elements of the QA program include maintaining policies and procedures, grievance management, fraud and abuse monitoring, performance measurement, and contract management. 2) As a function of the Multnomah County, Mental Health and Addiction Services Division representing the Local Mental Health Authority (LMHA), provides oversight and makes recommendations to the State Addictions and Mental Health Division (AMH) regarding the issuing of Certificates of Approval held by Community Mental Health Agencies for Medicaid populations as outlined in OARs 309-012-0130 through 309-012-0220. 3) The LMHA as a designee for DHS shall conduct the investigations and make the findings required by ORS 430.735 to 430.765 for allegations of abuse of a person with mental illness being served in a program paid for by Multnomah County.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$554,803	\$1,343,591	\$804,655	\$1,596,530
Contracts	\$0	\$1,175,800	\$5,000	\$1,235,902
Materials & Supplies	\$50,531	\$195,518	\$19,112	\$52,955
Internal Services	\$17,685	\$291,118	\$83,826	\$246,988
Total GF/non-GF:	\$623,019	\$3,006,027	\$912,593	\$3,132,375
Program Total:	\$3,629,046		\$4,044,968	
Program FTE	5.95	12.00	8.53	12.57
Program Revenues				
Indirect for dep't Admin	\$60,778	\$0	\$49,711	\$0
Intergovernmental	\$0	\$2,859,900	\$0	\$3,132,375
Other / Miscellaneous	\$0	\$146,127	\$0	\$0
Total Revenue:	\$60,778	\$3,006,027	\$49,711	\$3,132,375

Explanation of Revenues

\$758,722 - State Mental Health Grant Flex Funds: Based on FY13 grant award

\$114,807 - State Mental Health Grant Local Admin: Based on FY13 grant award

\$2,258,863 - Oregon Health Plan Premium: Based on FY13 Rate per client times number of clients as of 12/31/12

\$912,593 - County General Fund

Significant Program Changes

✔ Significantly Changed

Last year this program was: #25053, Mental Health Quality Management and Protective Services
 FY13 program offer 25054 was eliminated for FY14. The MHASD Business and Finance section functions have moved to program offer 25002 DCHS Business Services and 25053 MH Quality Management and Protective Services. The history for those sections has also moved.

Total 6.0 FTE moved to Program Offer 25053: 1.0 Program Supervisor from Program Offer 25050-MHASD Administration; 2.0 Data Analyst, 1.0 Program Specialist, 1.0 Data Tech, from Program Offer 25054-MHASD Business and Finance; 1.0 Data Analyst from Program Offer 25080-Adult Addictions Treatment Continuum. Eliminated 0.5 Mental Health Consultant. Professional Services increased for reporting client data. Printing and postage was reduced to reflect actual spending.

Lead Agency: County Human Services

Program Contact: Neal Rotman

Program Offer Type: Existing Operating

Related Programs: 25055B

Program Characteristics:

Executive Summary

Mental Health and Addiction Services Division operates a 24-hour, 365-day-a-year behavioral health emergency crisis response system. FY12 services include a 24/7 crisis hotline, a 24/7 mobile crisis outreach and a seven day a week 15.5 hour walk-in clinic. Total number of people served in FY12 was 72,568. Due to State of Oregon budget reductions in FY12 of \$1,584,090, this offer includes only services that can be funded by remaining \$955,678 County General Fund and \$1,508,025 Multnomah Mental Health funds and State General Fund of \$1,895,864. Remaining services include: mobile crisis outreach reduced from 24/7 coverage to Monday-Friday 7AM -9PM operating hours with a possible reduction of 680 fewer face to face crisis contacts, Urgent Walk In Clinic reduced from 15.5 hours 365 days a year to 10.5 hours Monday-Friday with a possible reduction of 1,500 individuals served per year, 24/7 Call Center mental health crisis hot line would remain in full operation.

Program Description

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

Multnomah County Call Center – Operated by Multnomah County 24/7, 365 days/year. The call center coordinates emergency mental health services for all county residents regardless of insurance status. Interpretation services are available as needed. It also provides the following: deploys mobile crisis resources, provides crisis counseling, provides treatment information and referral, linkage to behavioral health services, community education on suicide prevention, after hours hospitalization authorizations for Multnomah Mental Health members, and authorizations for indigent medications and transportation. Total number of calls managed in FY12 was 63,530.

Utilization Review - This function provides authorization oversight of Multnomah Mental Health funds and indigent treatment funds for those experiencing mental health emergencies and crisis. Total number of after hours contacts was 3,649 for FY 12.

Project Respond – Mobile outreach service that is contracted with a community based organization and is available 24/7, 365 days/year. Project Respond is deployed by the Call Center or Portland Police to provide face-to-face crisis evaluation and triage services to those in crisis regardless of insurance status. In FY12, total number of clients served was 2,040. The projected reduction in this program of only operating 14-hours a day Monday-Friday could reduce face to face contacts by 680 and negatively impact police response to the mentally ill and increase the use of Emergency Departments.

Urgent Walk-In Clinic (UWIC) – Clinic based service contracted with a community based organization, available from 7 a.m. to 10:30 p.m., 365 days/year, that provides crisis evaluation, triage, and stabilization on a walk-in basis. The UWIC is the only service available to indigent clients in crisis in Multnomah County with immediate access to a psychiatrist or psychiatric mental health nurse practitioner for medication evaluation and treatment. Clients seen at the clinic are primarily indigent. Total number of clients served in FY12 was 3,349. The projected reduction to 10.5 hours-per-day Monday -Friday could reduce contacts by 1,500 and increase the use of Emergency departments for crisis evaluation and stabilization.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Total Crisis System Contacts	72,568	62,000	78,542	59,820
Outcome	% of UWIC clients seen by the UWIC that did not need to be referred to an ED	98.0%	97.0%	97.0%	97.0%

Performance Measure - Description

Total crisis system contacts actual for FY12 = Call center contacts (63,530), Project Respond contacts (2,040), urgent walk in clinic contacts (3,349) and utilization reviews (3,649).

Percentage of Urgent Walk In contacts that do not need a referral to an Emergency Department for acute services.

Next Year offer reflects the funding reduction of \$1,584,000.00 which will significantly reduce operation hours for Mobile outreach and Urgent Walk-in crisis services causing a negative impact to first responders and emergency departments in the county.

Legal/Contractual Obligation

The Multnomah County Community Mental Health Program is contracted with the state to provide a mental health crisis system that meets the needs of the community.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2013	2013	2014	2014
Program Expenses				
Personnel	\$0	\$1,918,275	\$24,094	\$1,831,981
Contracts	\$1,220,787	\$2,957,413	\$933,836	\$1,644,365
Materials & Supplies	\$0	\$50,962	\$0	\$42,598
Internal Services	\$0	\$760,328	\$0	\$371,896
Total GF/non-GF:	\$1,220,787	\$5,686,978	\$957,930	\$3,890,840
Program Total:	\$6,907,765		\$4,848,770	
Program FTE	0.00	18.23	0.20	16.36
Program Revenues				
Indirect for dep't Admin	\$379,429	\$0	\$35,218	\$0
Fees, Permits & Charges	\$0	\$5,000	\$0	\$5,000
Intergovernmental	\$0	\$3,377,042	\$0	\$3,885,840
Other / Miscellaneous	\$0	\$2,304,936	\$0	\$0
Total Revenue:	\$379,429	\$5,686,978	\$35,218	\$3,890,840

Explanation of Revenues

\$114,575 - State Mental Health Grant Local Admin;
 \$300,697 - State Mental Health Grant Non Residential;
 \$1,817,708 - State Mental Health Grant Flex funds: All based on FY13 grant award
 \$1,652,860 - Oregon Health Plan Premium: Based on FY13 Rate per Client times number of clients as of 12/31/12
 \$5,000 - Family Care fees based on FY13 received Y-T-D Revenue projections
 \$957,930 - County General Fund

Significant Program Changes

✔ Significantly Changed

Last year this program was: #25055A, Behavioral Health Crisis Services

Organizational alignments have moved positions into this program offer: 1.00 Program Specialist Sr from program offer 25088 and 1.00 Program Manager Sr from 25058 and 25061. 1.4 Mental Health Consultants have moved to program offer 25067.

Professional services budget of \$1.6 million has been scaled to program offer 25055B. Program offer 25055B proposes the restoration to 24/7 behavioral health emergency crisis response system. The FY13 history for program offer 25055B is shown here.

Lead Agency: County Human Services

Program Contact: Neal Rotman

Program Offer Type: Existing Operating

Related Programs: 25055A

Program Characteristics: Backfill State/Federal/Grant

Executive Summary

This scaled offer represents the \$1,600,000 million state general fund FY12 reduction in crisis services that the county chose to backfill on a one-time-only basis for FY13. By backfilling again in FY14, the Mental Health and Addiction Services Division can continue to operate the complete 24 hour a day, seven day a week behavioral health emergency crisis response system continuum of services. FY13 services include a crisis hotline, mobile crisis outreach and an urgent walk-in clinic. This offer supports mobile crisis outreach and urgent walk-in services which are high intensity, higher cost services.

The amount of contacts for the first six months of FY13 indicate an increase of approximately 10% in all crisis contacts.

Program Description

The behavioral health crisis system in Multnomah County is comprised of several distinct, yet interconnected services: Multnomah County Call Center – This service is operated by Multnomah County 24/7, 365 days/year. The call center coordinates emergency mental health services for all county residents regardless of insurance status. Interpretation services are available for callers when needed. It also provides the following services: deploys mobile crisis resources as needed, provides crisis counseling, provides treatment information and referral, linkage to behavioral health services, community education on suicide prevention, after hours hospitalization authorizations for Multnomah Mental Health members, and authorizations for indigent medications and transportation. The total number of calls managed in FY12 was 63,530.

Utilization Review - This function operated in the call center provides authorization oversight of Multnomah Mental Health funds and indigent treatment funds for those experiencing mental health emergencies and crisis. This clinical function ensures that expenditures stay within budget. The total number of after hours contacts was 3,649 for FY12.

Project Respond – This is the mobile outreach service that is contracted with a community based organization and is available 24/7, 365 days/year. Project Respond is deployed by the Call Center or Portland Police to provide face-to-face crisis evaluation and triage services to those in crisis regardless of insurance status. In FY12, the total number of clients served was 2,040. The projected reduction in this program of only operating 14-hours a day Monday-Friday could reduce face to face contacts by 680 and negatively impact police response to the mentally ill and increase the use of Emergency Departments for those in crisis.

Urgent Walk-In Clinic (UWIC) – This is a clinic based service contracted with a community based organization, available from 7 a.m. to 10:30 p.m., 365 days/year, that provides crisis evaluation, triage, and stabilization on a walk-in basis. The Urgent Walk-In Clinic is the only service available to indigent clients in crisis in Multnomah County with immediate access to a psychiatrist or psychiatric mental health nurse practitioner for medication evaluation and treatment. The clients seen at the walk-in clinic are primarily indigent. The total number of clients served in FY12 was 3,349. The projected reduction to 10.5 hours-per-day Monday -Friday could reduce contacts by 1,500 and increase the use of Emergency departments for crisis evaluation and stabilization.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Total Crisis System Contacts ¹	0	0	2,180	2,180
Outcome	% of UWIC clients seen by the UWIC that did not need to be referred to an ED	0.0%	0.0%	97.0%	97.0%

Performance Measure - Description

¹ Crisis system contacts included here reflect return to current service levels including 680 Project Respond contacts and 1,500 contacts at Urgent Walk-in, which are higher cost services.

Percentage of Urgent Walk In contacts that do not need a referral to an Emergency Department for acute services.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$0	\$0	\$0	\$1,600,000
Total GF/non-GF:	\$0	\$0	\$0	\$1,600,000
Program Total:	\$0		\$1,600,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$880,000
Other / Miscellaneous	\$0	\$0	\$0	\$720,000
Total Revenue:	\$0	\$0	\$0	\$1,600,000

Explanation of Revenues

\$640,000 - State Mental Health Grant Flex Funds: Based on FY13 grant award

\$240,000 - Oregon Health Plan Premium: Based on FY13 Rate per Client times number of clients as of 12/31/12

\$720,000 - Behavioral Health Reserves

Significant Program Changes

✔ Significantly Changed

Last year this program was: #25055B, Behavioral Health Crisis Services Scale Up

This program offer reflects the costs of the behavioral health crisis services restoration to 24/7 service. For FY13, program offer 25055B included staffing and operating costs that are now shown on the base offer 25055A. This offer for FY14 includes pass through dollars to support the system.

Lead Agency: County Human Services

Program Contact: Neal Rotman

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Mental Health and Addiction Services Division (MHASD) has identified alternatives to inpatient hospitalization as a missing service in the system of care. The Crisis Assessment and Treatment Center, CATC, offers 16 beds of short-term mental health treatment in a secure locked environment as a lower cost alternative to hospitalization for over 600 clients per year. Facility staffing includes physical and mental health professionals and peer support specialists.

Program Description

CATC Sub-acute is a short-term stabilization program for those individuals who require a secure alternative to incarceration or hospitalization. It is a critical component in a full continuum of mental health services. Although it works with other community agencies that provide long term-care, the mission of the sub-acute facility is brief intervention when a person becomes a danger to themselves or others due to his/her mental illness. The target length of stay is 6 days. Since the individual remains linked to the community, length-of-stay is minimized and the person is less likely to lose critical recovery supports including Medicaid eligibility and housing. Sub-acute care is less expensive than hospitalization. Incarceration hinders recovery and strains the resources of courts and the jail. As part of a best practice model for facilities of this type, the proposed treatment team includes consumer positions on staff (Peer Support Specialists) to provide mentoring and linkage to services in the community. These positions are salaried members of the treatment team.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of admissions that are Multnomah Mental Health members ¹	443	306	463	463
Outcome	# of Multnomah Mental Health inpatient(hospital) bed days per thousand members ²	7	13	7	7
Output	# of admissions that are indigent Multnomah Residents	243	238	266	266
Output	# of inpatient days for uninsured/indigent adults ²	4,044	4,544	3,672	3,672

Performance Measure - Description

¹ Number of Multnomah Mental Health (previously known as Verity) members and indigent/Medicare clients admitted who would otherwise have been hospitalized or jailed.

² Inpatient days refers to hospital stays- a lower number indicates a reduction in use of this highest and most expensive level of care.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$597,500	\$2,546,295	\$597,500	\$2,546,295
Internal Services	\$0	\$276,199	\$0	\$293,854
Total GF/non-GF:	\$597,500	\$2,822,494	\$597,500	\$2,840,149
Program Total:	\$3,419,994		\$3,437,649	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$41,973	\$0	\$41,661	\$0
Intergovernmental	\$0	\$2,822,494	\$0	\$2,840,149
Total Revenue:	\$41,973	\$2,822,494	\$41,661	\$2,840,149

Explanation of Revenues

\$405,173 - State Mental Health Grant Flex Funds: Based on FY13 grant award
 \$1,837,476 - Oregon Health Plan Premium: Based on FY13 Rate per Client times number of clients as of 12/31/12
 \$597,500 - City of Portland: Based on FY13 budget
 \$597,500 - County General Fund

Significant Program Changes

Last year this program was: #25056, Mental Health Crisis Assessment and Treatment Center (CATC)

Lead Agency: County Human Services

Program Contact: Len Lomash

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The more intensive mental health needs of children and families enrolled in Oregon Health Plan are met through the following service types: psychiatric inpatient hospitalization services, psychiatric residential treatment services for children, and secure alternatives to psychiatric hospitalization for children. The three program elements combined provide a continuum of services for approximately 190 children each year who need secure placement outside the home for mental health care.

Program Description

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

Psychiatric inpatient hospitalization is the most intensive and restrictive level of treatment for children suffering from mental illness. The Mental Health and Addiction Services Division (MHASD) Utilization Management Team (UR) coordinates with hospital and community providers. UR authorizes inpatient psychiatric hospitalization only when community-based care is inadequate to prevent a mental health crisis or manage severe symptoms, based on medical necessity and clinical criteria. The average hospital stay for a child is 8.7 days.

Sub-acute is a secure alternative to psychiatric hospitalization used to stabilize mental health symptoms for children who would otherwise require inpatient hospitalization. Service is provided at a secure community-based facility that is staffed 24 hours a day with medical and clinical personnel. Treatment includes clinical programming, family therapy, medication management and discharge planning. The MHASD Utilization Management Team authorizes the service.

Psychiatric Residential Services is the least intensive of these three service types. Psychiatric residential services treat children who, because of acute mental illness, are unable to manage their own behavior and who often present a threat to themselves and their parents. Highly trained staff provide 24-hour-a-day service, including psychiatric treatment and medication management. UR manages the authorization of these services and works with providers to discharge children into the community when appropriate.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Total unduplicated children receiving inpatient, subacute & residential care ¹	197	193	188	188
Outcome	Average length of stay in psychiatric residential treatment ²	107	90	106	105

Performance Measure - Description

¹Total unduplicated children receiving inpatient, subacute, and residential psychiatric care.

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

Legal/Contractual Obligation

Mental Health Organization contract with the State of Oregon. Risk Accepting Entity contract with Health Share of Oregon.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$0	\$4,789,440	\$0	\$4,789,440
Internal Services	\$0	\$215,046	\$0	\$302,851
Total GF/non-GF:	\$0	\$5,004,486	\$0	\$5,092,291
Program Total:	\$5,004,486		\$5,092,291	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$115,425	\$0	\$158,445	\$0
Intergovernmental	\$0	\$5,004,486	\$0	\$5,092,291
Total Revenue:	\$115,425	\$5,004,486	\$158,445	\$5,092,291

Explanation of Revenues

\$5,092,291 - Oregon Health Plan Premium: Based on FY13 Rate per Client times number of clients as of 12/31/12

Significant Program Changes

Last year this program was: #25057, Inpatient, Subacute & Residential MH Services for Children

Lead Agency: County Human Services

Program Contact: Jean Dentinger

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Commitment Services includes Emergency Psychiatric Holds (E-Holds), Involuntary Commitment Program (ICP), Commitment Monitors, and the State Hospital Waitlist Reduction Program (WLRP). The county is the payor of last resort for indigent E-Holds and ICP staff are required to investigate and determine whether individuals on an E-Hold present a risk of harm to themselves or others and if a court hearing should be recommended. Provision of commitment monitors is a requirement of the county as the Local Mental Health Authority (LMHA). In FY12 ICP investigated 1400 E-Holds for indigent residents and 4736 total holds; commitment staff monitored 546 patients and 160 trial visits. In FY12, the state also began funding the county to pay for hospital admissions of uninsured consumers who are committed and monitored by MHASD's commitment monitors.

Program Description

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

Involuntary Commitment Program: An E-Hold places an individual in a hospital while ICP staff investigate the individual's mental health status to determine if the person has a mental illness and is dangerous to self and/or others. ICP staff file for a pre-commitment hearing with the circuit court. When staff recommend a hearing, ORS 426.110-120 requires that a court examiner make an independent recommendation to the Judge.

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

Commitment Monitors: Staff in this unit assess committed individuals to determine whether they continue to meet commitment criteria, work with hospital staff to develop treatment and discharge plans, and make recommendations on continued hospitalization. Commitment monitors perform monitoring services during trial visits to the community, facilitate financial and medical entitlements, and ensure that individuals transition into the most appropriate level of community care. In FY12, the state began funding the county to pay for uninsured consumers who are committed and monitored in the hospital by MHASD's commitment monitors.

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of E-Holds investigated for County residents ¹	1,243	1,250	4,050	3,500
Outcome	% of total E-Holds that did not go to Court hearing	93.0%	93.3%	92.0%	90.0%
Outcome	% of total E-Holds taken to court hearing that resulted in commitment	87.0%	80.0%	85.0%	80.0%
Output	# of commitments monitored annually	643	600	600	560

Performance Measure - Description

¹ This measure has been changed to include both E-holds for indigent residents as well as residents with insurance.

Outcomes measure staff effectiveness in applying ORS 426 and reducing the burden on the commitment court system by bringing cases to court that definitively meet commitment criteria. # of commitments monitored reflects both new commitments and existing commitments of Multnomah County residents in secure acute and residential placements.

Legal/Contractual Obligation

The ORS 426 requires that all persons placed on a notice of mental illness be investigated within 24 hours, as well as monitored upon commitment, as a protection of their civil rights; The state delegates the implementation of this statute to the counties.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$927,107	\$2,197,880	\$966,256	\$1,995,060
Contracts	\$205,000	\$4,082,451	\$205,000	\$3,467,451
Materials & Supplies	\$13,874	\$77,342	\$1,500	\$57,075
Internal Services	\$0	\$276,433	\$0	\$350,083
Total GF/non-GF:	\$1,145,981	\$6,634,106	\$1,172,756	\$5,869,669
Program Total:	\$7,780,087		\$7,042,425	
Program FTE	9.00	21.10	9.00	17.50
Program Revenues				
Intergovernmental	\$0	\$6,634,106	\$0	\$5,869,669
Total Revenue:	\$0	\$6,634,106	\$0	\$5,869,669

Explanation of Revenues

\$5,844,669 - State Mental Health Grant Flex Funds: Based on FY13 grant award

\$25,000 - State Mental Health Grant Regional Acute Inpatient Facility: Based on FY13 grant award

\$1,172,756 - County General Fund

Significant Program Changes

Last year this program was: #25058, Mental Health Commitment Services

Organizational alignment has moved several positions into other program offers. 1.00 OA2 to Program Offer 25052; 1.00 Data Analyst to Program Offer 25053; 0.30 Program Specialist to Program Offer 25088; 0.80 Program Manager Sr to Program Offer 25055. Eliminated 0.5 Mental Health Consultant.

Lead Agency: County Human Services

Program Contact: David Hidalgo

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This program offer provides an ongoing portion of the funding necessary for a peer-run supported employment program. Additional funding will come from private foundations and in-kind donations. These peer-run employment and education programs typically secure funding from federal, state, and local governments including municipal mental health departments and the national Substance Abuse and Mental Health Services Administration (SAMSHA). Every dollar of county general fund would directly provide employment for a person with a mental illness.

Program Description

This program offer would continue to support the peer-run supported employment center through continued funding of positions and operating costs. The Supported Employment center offers employment, wellness and administrative support to adults with a mental illness who want to become employed.

Continued funding through this offer would ensure that staff can continue to meet the training standards required for ICCD Certification. Certification requires that the peer-run entity meet a defined standard of service delivery.

Education is tightly linked with income and wealth, and less education is linked with poor health. Peer-run supported employment provides encouragement and assistance for individuals with a mental illness in securing continuing education, and advocating for reasonable accommodations.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of active members	75	100	100	120
Outcome	Percent of members in paid employment positions	0.0%	12.0%	12.0%	15.0%
Output	Average daily attendance (ADA)	10	15	15	18

Performance Measure - Description

Performance measures reflect gradual increase in the total number of members enrolled in program.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$80,000	\$0	\$80,000	\$0
Total GF/non-GF:	\$80,000	\$0	\$80,000	\$0
Program Total:	\$80,000		\$80,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$80,000 - County General Fund

Significant Program Changes

Last year this program was: #25059, Peer-run Supported Employment Center

For FY13, this program offer was funded as a one time only program. For FY14 the program offer includes ongoing funding.

Lead Agency: County Human Services

Program Contact: Neal Rotman

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This program includes Mental Health Residential Services and Transitional Housing. Staff in Residential Services facilitate referral, screening and placement for individuals with a severe mental illness that require care in a 24-hour-a-day setting. Residential treatment programs include: Secure Residential Treatment Facilities (SRTFs), Residential Treatment Homes (RTHs), Adult Foster Care Homes and a range of semi-independent supported housing programs. Transitional Housing focuses on individuals who require assistance obtaining permanent housing while addressing their mental health needs. Transitional housing allows the individual a short-term stable housing opportunity to decrease the likelihood that they will need crisis and acute services until more permanent housing is obtained.

Program Description

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

Residential Services - Residential staff screen and place adults with severe and persistent mental illness in structured housing where licensed caregivers provide mental health and social services in 64 separate facilities/homes with a total bed count of 382. Staff have received 358 referrals in FY12, with 39% placement rate. Staff monitor facilities for licensing, civil rights and treatment requirements. Staff provide training, technical assistance, and assist with development and siting of new facilities.

Transitional Housing - Royal Palm is a 50 bed transitional housing facility, providing 20 dormitory shelter beds and 30 units of Single Room Occupancy. This is low barrier housing for individuals with a mental illness who are homeless or at imminent risk of homelessness. The facility is staffed 24-hours-a-day and provides on-site case management and mental health treatment services. The Royal Palm housed 101 clients in FY12. Residential Services also monitors nine additional supported housing programs with a total of 120 beds.

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of New Residential Services Referrals	358	350	386	350
Outcome	% of Residential Services referrals placed	39.0%	45.0%	40.0%	45.0%

Performance Measure - Description

Measure One allows residential services to assess the percentage of referrals it is able to place and provides information related to the gap in number of existing residential treatment beds to the number of referrals for placement.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$474,903	\$374,920	\$454,935	\$419,194
Contracts	\$609,084	\$8,846,414	\$587,614	\$8,549,766
Materials & Supplies	\$16,224	\$29,000	\$9,440	\$36,320
Internal Services	\$61,448	\$14,543	\$58,260	\$61,451
Total GF/non-GF:	\$1,161,659	\$9,264,877	\$1,110,249	\$9,066,731
Program Total:	\$10,426,536		\$10,176,980	
Program FTE	4.50	4.10	4.30	4.30
Program Revenues				
Indirect for dep't Admin	\$1,760	\$0	\$4,014	\$0
Intergovernmental	\$0	\$9,226,273	\$0	\$9,066,731
Other / Miscellaneous	\$0	\$38,604	\$0	\$0
Total Revenue:	\$1,760	\$9,264,877	\$4,014	\$9,066,731

Explanation of Revenues

\$2,182,538 - State Mental Health Grant Non Residential Designated Services;
 \$2,153,056- State Mental Health Grant Non-Residential Adult Mental Health;
 \$2,594,197 - State Mental Health Grant Residential Treatment Services;
 \$741,099 - State Mental Health Grant Flex Funds;
 \$310,925 - State Mental Health Grant Local Admin;
 \$276,868 - State Mental Health Grant Community Support Services Homeless;
 \$244,034- State Mental Health Grant Supported Employment Ext. Services;
 \$64,739 - State Mental Health Grant Adult Foster Care;
 \$49,235 - State Mental Health Grant Older/Disabled Mental Health Services:
 All Based on FY13 grant award
 \$177,040 - Oregon Health Plan Premium: Based on FY13 Rate per Client times number of clients as of 12/31/12
 \$273,000 - City of Portland: Based on grant agreement
 \$1,110,249 - County General Fund

Significant Program Changes

Last year this program was: #25060A, Mental Health Residential Services

Lead Agency: County Human Services

Program Contact: Len Lomash

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Adult Mental Health Initiative (AMHI): diverts individuals from Oregon State Hospital (OSH); coordinates successful discharge from OSH into appropriate community placements and services; coordinates care for individuals residing primarily in licensed residential facilities in order to move individuals into the least restrictive housing possible; and coordinates care and develops supports to maximize independent living.

Program Description

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

The overarching goal of AMHI is assisting individuals to achieve the maximum level of independent functioning possible. This goal is achieved by diverting individuals from admission to OSH; supporting quick, safe and appropriate discharges from OSH into the community; and providing supports (skills training, etc.) to help individuals achieve as independent living as possible in the least restrictive housing environment. These three goals are quantified as Qualifying Events (QEs) in the Performance Measures.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of Clients Served in AMHI	550	600	650	700
Outcome	Number of Qualifying Events	208	208	105	110

Performance Measure - Description

✔ **Measure Changed**

The contractual measure of performance are total Qualifying Events, defined as total of OSH diversions, OSH discharges, and discharges to lower levels of residential care within the community (i.e., increase independent living). Lower Qualifying Event Outcome numbers after FY12 reflect a change in the way these are defined in the AMHI contract, which increase parameters in order to target specific sub-populations.

Legal/Contractual Obligation

State of Oregon Mental Health Organization contract

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$1,049,551	\$0	\$567,944
Contracts	\$0	\$507,314	\$0	\$1,260,550
Materials & Supplies	\$0	\$961,343	\$0	\$1,044,158
Internal Services	\$0	\$126,634	\$0	\$151,062
Total GF/non-GF:	\$0	\$2,644,842	\$0	\$3,023,714
Program Total:	\$2,644,842		\$3,023,714	
Program FTE	0.00	10.98	0.00	6.25
Program Revenues				
Indirect for dep't Admin	\$25,333	\$0	\$25,707	\$0
Intergovernmental	\$0	\$2,600,263	\$0	\$3,023,714
Other / Miscellaneous	\$0	\$44,579	\$0	\$0
Total Revenue:	\$25,333	\$2,644,842	\$25,707	\$3,023,714

Explanation of Revenues

\$1,889,881 - State Mental Health Grant Flex Funds: Based on FY13 grant award

\$1,133,833 - Oregon Health Plan Premium: Based on FY13 Rate per Client times number of clients as of 12/31/12

Significant Program Changes**Last year this program was:** #25061, Adult Mental Health Initiative (AMHI)

Organizational alignment has moved several positions to other program offers. 0.20 to Program Offer 25053; 3.00 Mental Health Consultants to Program Offer 25062; 1.30 Mental Health Consultants to Program Offer 25067; 0.20 Program Mgr to Program Offer 25055A.

A budget modification will be done mid year FY13 to increase State AMHI funds and professional services; that budget increase is shown on this program offer.

Lead Agency: County Human Services

Program Contact: Len Lomash

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This program offer describes the existing continuum of adult mental health care funded by Oregon Health Plan and managed by Multnomah Mental Health, the county's mental health organization. The continuum addresses the needs of adults at emergent (most acute), urgent and routine (least acute) levels of care. Psychiatric hospitalization treats persons at immediate risk to themselves or others. Respite services provide intervention when an individual's symptoms have risen beyond the scope of outpatient treatment. Outpatient treatment services provide a range of care matched to diagnosis and acuity to over 9,000 adults annually.

Program Description

This service continuum contains three distinct service elements that contribute to a system of care for adults: psychiatric inpatient, respite and outpatient services. Psychiatric inpatient hospitalization is the most intensive level of care in the adult system. Hospital admission is carefully monitored to ensure that it is only offered where medically and clinically appropriate.

Once admitted, individuals receive the full range of treatment services provided in a hospital setting. The Mental Health and Addiction Services Division (MHASD) Crisis Services works with the hospitals and providers to provide individuals a safety net of services as they transition into the community following discharge. The call center coordinated these services for 1,195 inpatient discharges in FY12.

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

Adult mental health outpatient services provide a comprehensive array of treatment options that address the needs of each individual, including several categories of individual and group therapy, general and intensive case management for individuals with severe mental illness, intensive outreach and medication management. Outpatient services address long and short-term mental health needs to lessen the need for more acute services. An average of 4,677 adults receive outpatient services each month, with many remaining in treatment for several months.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Total adults receiving outpatient mental health services ¹	9,670	9,789	9,487	9,300
Outcome	Percent of adults readmitted to inpatient within 30 days of discharge ²	18.1%	20.0%	17.7%	17.3%

Performance Measure - Description

¹ Number of unduplicated Multnomah Mental Health (previously known as Verity) adult enrollees who received an outpatient mental health service during the measurement period.

² Percent of unduplicated Multnomah Mental Health (previously known as Verity) adult enrollees who were readmitted to inpatient hospitalization within 30 days of discharge during the measurement period.

Legal/Contractual Obligation

Mental Health Organization contract with state of Oregon. Risk Accepting Entity contract with Health Share of Oregon.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$75,255	\$0	\$345,851
Contracts	\$0	\$17,609,506	\$0	\$19,079,852
Materials & Supplies	\$0	\$3,103	\$0	\$18,703
Internal Services	\$0	\$1,031,137	\$0	\$907,052
Total GF/non-GF:	\$0	\$18,719,001	\$0	\$20,351,458
Program Total:	\$18,719,001		\$20,351,458	
Program FTE	0.00	0.50	0.00	4.45
Program Revenues				
Indirect for dep't Admin	\$425,348	\$0	\$460,906	\$0
Intergovernmental	\$0	\$18,441,720	\$0	\$20,351,458
Other / Miscellaneous	\$0	\$277,281	\$0	\$0
Total Revenue:	\$425,348	\$18,719,001	\$460,906	\$20,351,458

Explanation of Revenues

\$188,827 - State Mental Health Grant Flex Funds;

\$20,162,614 - Oregon Health Plan Premium: Based on FY13 Rate per Client times number of clients as of 12/31/12

Significant Program Changes

Last year this program was: #25062, Mental Health Services for Adults

Organizational alignment increased 3.95 FTE by adding the following from other Program Offers: 0.5 Program Manager, 0.25 Program Supervisor, 1.5 Mental Health Consultant, and 1.0 Program Specialist from Program Offer 25061; 0.7 Mental Health Consultant from Program Offer 25055.

Lead Agency: County Human Services

Program Contact: Neal Rotman

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Multnomah Treatment Fund (MTF) prioritizes community-based services to individuals who experience symptoms of severe mental illness and have been released from jail or psychiatric hospitals and/or are at risk of hospitalization or significant decompensation, but are uninsured and ineligible for Oregon Health Plan (OHP). MTF addresses immediate health and safety concerns until insurance or OHP coverage is obtained. Due to a state funding reduction of \$260,000 in FY12, MTF will provide mental health services to approximately 617 adults, which is 231 fewer adults than in FY12.

Program Description

These funds will support an array of services for the over 600 individuals who experience severe mental illness and are uninsured and without financial resources. The Mental Health and Addiction Services Division (MHASD) provides funds to the network of providers to treat consumers who are uninsured during periods of exacerbated symptoms in acute stages of mental illness.

The goal is to stabilize and prevent more drastic consequences including hospitalization, incarceration, loss of housing, addiction relapse and loss of custody of children. If these services are effective, the client is spared a prolonged period of instability and the county preserves funds that would otherwise be lost to the high-cost alternatives such as hospitalization, corrections or homeless services. Since these funds are limited, a designated adult services coordinator performs chart reviews for clinical necessity, choice of intervention, and financial eligibility. Services can include individual and group therapy, case management, community outreach, housing assistance, medication management, dual diagnosis treatment, care coordination, and crisis intervention. While the person is receiving services, he/she can be linked to other supports and acquire assistance in securing OHP benefits through the DCHS Benefits Recovery Project and health care through the Multnomah County Health Department or other clinics serving indigent clients. This fund in FY12 and FY13 continues to struggle to meet the mental health community's, the Multnomah County Department of Community Justice and Health Department requests' for access to mental health treatment services and medication when other resources are not available.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Total # of adults who received county-funded outpatient services or medication ¹	848	617	750	617
Outcome	Average emergency hold hospitalizations per uninsured adult served ²	1	2	2	2

Performance Measure - Description

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

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

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$1,343,582	\$53,190	\$1,373,812	\$0
Total GF/non-GF:	\$1,343,582	\$53,190	\$1,373,812	\$0
Program Total:	\$1,396,772		\$1,373,812	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$27,400	\$0	\$0
Other / Miscellaneous	\$0	\$25,790	\$0	\$0
Total Revenue:	\$0	\$53,190	\$0	\$0

Explanation of Revenues

\$1,373,812 - County General Fund

Significant Program Changes

Last year this program was: #25063, Mental Health Treatment & Medications for the Uninsured

Lead Agency: County Human Services

Program Contact: Ebony Clarke

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Early Assessment and Support Alliance (EASA) is an early psychosis intervention program addressing the needs of young persons aged 15-25 who demonstrate initial symptoms of psychosis, with the goal of managing long-term problems and consequences. EASA offers formal psychiatric treatment services as well as vocational and educational support, and involves the young person's family in treatment. The program will provide services for approximately 88 clients.

Program Description

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Total individuals enrolled in program receiving ongoing services ¹	90	82	88	88
Outcome	% reduction in hospitalization rate 3 months pre and 6 months post enrollment	61.0%	87.0%	61.0%	60.0%

Performance Measure - Description

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

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$704,752	\$0	\$775,378
Contracts	\$0	\$315,960	\$0	\$319,760
Materials & Supplies	\$0	\$26,416	\$0	\$34,950
Internal Services	\$0	\$83,475	\$0	\$128,187
Total GF/non-GF:	\$0	\$1,130,603	\$0	\$1,258,275
Program Total:	\$1,130,603		\$1,258,275	
Program FTE	0.00	7.20	0.00	7.95
Program Revenues				
Indirect for dep't Admin	\$1,220	\$0	\$831	\$0
Intergovernmental	\$0	\$834,319	\$0	\$1,258,275
Other / Miscellaneous	\$0	\$296,284	\$0	\$0
Total Revenue:	\$1,220	\$1,130,603	\$831	\$1,258,275

Explanation of Revenues

\$387,297 - State Mental Health Grant Flex Funds: Based on FY13 grant award

\$834,319 - State Mental Health Grant Non-Res Youth & Young Adult: Based on FY13 grant award

\$36,659 - Oregon Health Plan Premium: Based on FY13 Rate per Client times number of clients as of 12/31/12

Significant Program Changes

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

Organizational alignment increased 0.25 Mental Health Consultant; added 1.00 new Case Mgr 1; and moved 0.50 Program Supervisor to Program Offer 25068.

Lead Agency: County Human Services

Program Contact: David Hidalgo

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

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

Program Description

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of unique clients served annually	229	250	250	250
Outcome	Percentage of clients reporting they are better able to make informed decisions	92.0%	95.0%	95.0%	95.0%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$0	\$67,000	\$36,850	\$30,150
Total GF/non-GF:	\$0	\$67,000	\$36,850	\$30,150
Program Total:	\$67,000		\$67,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$33,500	\$0	\$30,150
Other / Miscellaneous	\$0	\$33,500	\$0	\$0
Total Revenue:	\$0	\$67,000	\$0	\$30,150

Explanation of Revenues

\$36,850 - County General Fund
 \$30,150 - City of Portland

Significant Program Changes

Last year this program was: #25065A, Mental Health Services for Victims and Survivors of Domestic Violence
 \$3,350 for One-Stop Domestic Violence Center at Gateway included as part of the City/County agreement to backfill City of Portland reductions.

Lead Agency: County Human Services

Program Contact: Edward Jones

Program Offer Type: Support

Related Programs:

Program Characteristics:

Executive Summary

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

Program Description

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output		0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

Legal/Contractual Obligation

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$0	\$427,728	\$0	\$3,000
Total GF/non-GF:	\$0	\$427,728	\$0	\$3,000
Program Total:	\$427,728		\$3,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$427,728	\$0	\$3,000
Total Revenue:	\$0	\$427,728	\$0	\$3,000

Explanation of Revenues

\$3,000- Oregon Health Plan Premium revenues received directly from the State: Based on FY13 Rate per Client times number of clients as of 12/31/12

Significant Program Changes

✔ Significantly Changed

Last year this program was: #25066, Mental Health Organization Provider Tax
Mental Health Organization provider tax, which formerly came through this program, is now received directly by the Coordinated Care Organization (Health Share of Oregon). The amount budgeted for FY14 reflects phasing out this program.

Lead Agency: County Human Services

Program Contact: Ebony Clarke

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This mental health service array serves children and youth up to age 21. Services range from prevention/early intervention in the Early Childhood and Head Start program that serves 5,874 children annually, to a comprehensive outpatient service system that successfully maintains children in their homes, schools, and community.

Program Description

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

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

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

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Total children receiving outpatient services ¹	4,662	4,423	4,621	4,621
Outcome	% of children demonstrating improvement in their global distress score ²	0.0%	0.0%	75.0%	75.0%
Outcome	% of children with improved behavior in school. ³	0.0%	80.0%	0.0%	0.0%

Performance Measure - Description

 **Measure Changed**

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

² This is a new measure for FY13. The ACORN is a short and frequent survey on which the clients rate their symptoms. The global distress score is the average score of all items on the ACORN questionnaire, and with repeat measurement provides an accurate measure of change over time. Previously this measure was "Percentage of children with improved behavior in school as reported in state mental health CPMS closed case data."

³ This previous outcome measure of "Percentage of children with improved behavior in school as reported in state mental health CPMS closed case data" cannot be calculated for FY12 or later due to state CPMS data reporting requirement changes which occurred during FY12.

Legal/Contractual Obligation

Mental Health Organization contract with State of Oregon. County Financial Assistance Agreement. Risk Accepting Entity contract with Health Share of Oregon.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$1,254,392	\$719,978	\$1,302,751	\$1,071,998
Contracts	\$138,543	\$9,167,358	\$138,543	\$9,167,358
Materials & Supplies	\$41,198	\$10,508	\$17,168	\$14,017
Internal Services	\$243,014	\$452,154	\$154,207	\$544,202
Total GF/non-GF:	\$1,677,147	\$10,349,998	\$1,612,669	\$10,797,575
Program Total:	\$12,027,145		\$12,410,244	
Program FTE	11.80	6.55	11.84	9.61
Program Revenues				
Indirect for dep't Admin	\$223,161	\$0	\$228,092	\$0
Intergovernmental	\$106,788	\$10,349,998	\$111,432	\$10,797,575
Total Revenue:	\$329,949	\$10,349,998	\$339,524	\$10,797,575

Explanation of Revenues

\$382,897 - State Mental Health Grant Flex Funds: Based on FY13 grant award

\$152,280 - Title XIX-OMAP payments: Based on FY13 revised budget

\$54,189 - Fee for Service Insurance Receipts: Based on current year projections

\$148,092 - Head Start Contracts: Based on FY13 grant awards

\$10,060,117 - Oregon Health Plan Premium: Based on FY13 Rate per Client times number of clients as of 12/31/12

\$111,432 - FQHC County General Fund

\$1,501,237 - County General Fund

Significant Program Changes

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

Organizational alignment increase 3.10 FTE by the following: Moved 2.60 Mental Health Consultants and 0.5 Program Supervisor from program Offers 25061 and 25055.

Lead Agency: County Human Services

Program Contact: Ebony Clarke

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Multnomah Wraparound is made up of the Care Management Organization (CMO) and the Administrative Service Organization (ASO). The CMO has oversight of intake, screening and eligibility determination for children/youth in need of the most intensive mental health services, wraparound facilitation and care coordination. The CMO is a combination of funding from partnering entities such as child welfare, MESD, school districts, juvenile justice and mental health. The primary goal of the ASO is to maximize available resources for approximately 165 children, youth, and families served by multiple systems.

Program Description

The Administrative Services Organization (ASO) addresses system issues by identifying trends and establishing success indicators. It builds partnerships to facilitate planning, decision making and oversight. It supports family and youth involvement as primary decision makers in the development, implementation and modification of the system of care for children and families. The ASO coordinates and sustains funding, ensures quality assurance and utilization management, access to information technology systems, and evaluates effectiveness. Pooling resources to serve clients involved in more than one system reduces duplication and fragmentation of services. It also reduces cost shifting.

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

The CMO intake unit provides 325 screenings on children per year for intensive service array level care and provides wraparound team facilitation and care coordination for up to 129 children/youth with severe mental health needs who are involved in at least two other systems. This includes forming and facilitating Child and Family Teams to develop a single plan of care with blended resources. The plan of care is family-guided, culturally competent, multidisciplinary and includes natural supports to help children stay with family, in the community, in school and out of trouble. The CMO is also responsible for assurance that appropriate authorizations are in place and managing flexible fund expenditures. Service effectiveness is monitored through data collection and outcome measurement.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of unduplicated children served through Wraparound	164	138	165	165
Outcome	% of children who are meeting their goals on Wraparound service plan ¹	90.0%	90.0%	91.0%	80.0%
Outcome	% of children completing the ISA Progress review each quarter ²	90.0%	75.0%	92.0%	90.0%
Output	Number of unique children screened for Integrated Service Array eligibility ³	309	300	300	309

Performance Measure - Description

¹ % of children rated as stable or making progress on their goals in the quarterly ISA Progress Review.

² Outcome measure modified to better align with state requirement for quarterly progress reviews of all youth receiving services in the Integrated Service Array (ISA).

³ Reported number of unique screenings includes both new ISA eligibility and change in level of care screenings.

Legal/Contractual Obligation

Mental Health Organization contract with State of Oregon. Risk Accepting Entity contract with Health Share of Oregon.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$1,193,895	\$0	\$1,347,577
Contracts	\$0	\$220,347	\$0	\$220,347
Materials & Supplies	\$0	\$194,361	\$0	\$88,645
Internal Services	\$0	\$161,690	\$0	\$252,782
Total GF/non-GF:	\$0	\$1,770,293	\$0	\$1,909,351
Program Total:	\$1,770,293		\$1,909,351	
Program FTE	0.00	13.20	0.00	13.70
Program Revenues				
Indirect for dep't Admin	\$34,375	\$0	\$38,895	\$0
Intergovernmental	\$0	\$1,757,792	\$0	\$1,909,351
Other / Miscellaneous	\$0	\$12,501	\$0	\$0
Total Revenue:	\$34,375	\$1,770,293	\$38,895	\$1,909,351

Explanation of Revenues

\$1,718,965 - OHP Premium: Based on FY13 Rate per client times number of clients as of 12/31/12
 \$128,526 - State Mental Health Grant Flex Funds: Based on FY13 grant award
 \$61,860 - Wraparound ASO school funding based on FY13 funding levels

Significant Program Changes

Last year this program was: #25068, Multnomah Wraparound
 Organizational alignment has moved 0.50 Program Supervisor here from program offer 25064.

Lead Agency: County Human Services

Program Contact: Ebony Clarke

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

School Based Mental Health is an essential component of the mental health system of care for children and families. This program serves 1,150 children and teens with serious mental health disorders in over 89 school settings throughout the county. Mental health professionals provide culturally competent, family-focused, evidence-based treatment. Children and teens receive service that decreases the risk of hospitalization or other restrictive and costly services. Additional children with emotional and behavioral needs are helped through 11,003 consultation contacts with school-based health center staff and others that avert the need for a higher level of care.

Program Description

Mental health treatment is provided in schools to decrease barriers such as stigma, cost and transportation for 1,150 underserved families. This program reaches youth who have not accessed services in a mental health center and 52% of those served were children of color. Approximately 93% of the children served were uninsured or insured by the Oregon Health Plan.

School based mental health consultants provide crisis intervention, mental health assessment, individual, group and family treatment and clinical case management as well as interventions with schools to help manage a child's mental health disorder. Consultation on children's mental health is provided to school and school based health clinic staff, as well as community providers. Mental health consultants are co-located in School-based Health Clinics when possible to provide integrated services. About 57% of the families receive linkage services for mental health screenings and referral to community mental health centers.

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Total unduplicated children receiving mental health services	1,152	1,050	1,152	1,152
Outcome	% of children receiving services showing improved school behavior & attendance*	91.4%	86.0%	92.4%	92.4%

Performance Measure - Description

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

Legal/Contractual Obligation

Revenue contracts with school districts.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$573,237	\$880,058	\$586,759	\$1,007,810
Materials & Supplies	\$18,056	\$29,182	\$7,960	\$22,945
Internal Services	\$114,356	\$2,666	\$58,489	\$83,235
Total GF/non-GF:	\$705,649	\$911,906	\$653,208	\$1,113,990
Program Total:	\$1,617,555		\$1,767,198	
Program FTE	5.12	8.73	5.12	9.56
Program Revenues				
Intergovernmental	\$152,212	\$911,906	\$152,213	\$1,113,990
Total Revenue:	\$152,212	\$911,906	\$152,213	\$1,113,990

Explanation of Revenues

\$769,368 - State Mental Health Grant Flex Funds: Based on FY13 grant award
\$10,000 - Parkrose School District;
\$75,000 - Centennial School District;
\$26,497 - Roosevelt High School: All Based on FY13 revenue contracts
\$233,125 - Fee for Service Insurance Receipts: Based on current year projections
\$152,213 - FQHC: Based on FY13 revised budget
\$500,995 - County General Fund

Significant Program Changes

Last year this program was: #25075, School Based Mental Health Services

A budget modification done in FY13 added 0.83 School Based Mental Health Consultant, funded by the Gresham-Barlow school district.

Lead Agency: County Human Services
Program Offer Type: Innovative/New Program
Related Programs:
Program Characteristics:

Program Contact: David Hidalgo

Executive Summary

Mental Health First Aid is a groundbreaking public education program that helps the public identify, understand, and respond to signs of mental illnesses and substance use disorders. Mental Health First Aid increases mental health literacy in the community. Increasing mental health literacy is a preventive and empowering tool in the community. It provides the public with the education necessary to intervene before they potentially reach mental health crisis.

The program offer funds two Mental Health First Aid trainings per month with up to 30 participants per training. It also provides funds to host a Youth Instructor Certification training to increase the number trainers certified in youth Mental Health First Aid in the area.

Program Description

Mental Health First Aid USA is coordinated by the National Community for Behavioral Healthcare, the Maryland Department of Health and Mental Hygiene, and the Missouri Department of Mental Health. They train and certify instructors to deliver the 12-hour Mental Health First Aid course in our communities. Youth Mental Health First Aid is an 8-hour course. The interactive 12-hour course presents an overview of mental illness and substance use disorders in the U.S. and introduces participants to risk factors and warning signs of mental health problems, builds understanding of their impact, and overviews common treatments. Participants of 12-hour course become certified as Mental Health First Aiders and learn a 5-step action plan encompassing the skills, resources and knowledge to help an individual in crisis connect with appropriate professional, peer, social, and self-help care. The 12-hour Mental Health First Aid USA course has benefited a variety of audiences and key professions, including: primary care professionals, employers and business leaders, faith communities, school personnel and educators, state police and corrections officers, nursing home staff, mental health authorities, state policymakers, volunteers, young people, families and the general public.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of individuals trained in Mental Health First Aid	0	0	0	720
Outcome	% of individuals who report greater understanding of mental illness.	0.0%	0.0%	0.0%	95.0%

Performance Measure - Description

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$0	\$0	\$207,000	\$0
Total GF/non-GF:	\$0	\$0	\$207,000	\$0
Program Total:	\$0		\$207,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$207,000 - County General Fund

Significant Program Changes

Last year this program was:
New program offer.

Lead Agency: County Human Services

Program Contact: Neal Rotman

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Culturally specific outpatient mental health services provide treatment for five underserved communities in our county (Asian-American, African-American, Eastern European, Latino and Native-American). These communities have encountered difficulty finding mental health treatment that incorporates their culture, tradition and language. These services provide culturally and linguistically relevant care for these populations, mitigating historical inequities accessing services. Some communities of color are also over-represented in the criminal justice system. Approximately 702 individuals received services in FY12.

Program Description

The system of care built and maintained by Multnomah County must reflect the demographics of those we serve. To ensure that all members of our community have treatment options that incorporate specific cultural needs, DCHS contracts for mental health services for individuals from five communities currently underserved or insufficiently served. Those communities are: Eastern European, African-American, Asian-American, Latino, and Native American. Multnomah County Mental Health prevalence data suggests that members of the African-American and Native American communities are more likely to be placed in restrictive settings such as hospitals and jails as a result of mental health symptoms. African-Americans are also over represented in the correctional facilities and the criminal justice system. Culturally specific services address mental health problems through early access to culturally and linguistically appropriate treatment including nontraditional but culturally appropriate outreach, engagement, and treatment services. Early intervention can mitigate the need for expensive hospital, residential care, or crisis services.

Treatment also reduces the risk of inappropriate incarceration or homelessness. These mental health providers understand community cultural norms and have a relationship of trust with the communities they serve.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Total culturally diverse individuals receiving services ¹	702	750	712	712
Outcome	Culturally specific persons served per 1000 culturally diverse in population ²	3	4	3	3

Performance Measure - Description

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

² Service Rate Per 1000 Calculation- Numerator: Total unduplicated culturally diverse individuals served. Denominator: Total county census for similar groups taken from the American Community Survey estimates for 2011.

Legal/Contractual Obligation

Funding for culturally specific contracts is a longstanding policy initiative of the Multnomah County Board of County Commissioners.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$1,324,545	\$0	\$1,354,347	\$0
Total GF/non-GF:	\$1,324,545	\$0	\$1,354,347	\$0
Program Total:	\$1,324,545		\$1,354,347	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$1,354,347 - County General Fund

Significant Program Changes

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

Lead Agency: County Human Services

Program Contact: Devarshi Bajpai

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The adult treatment continuum consists of: outpatient addictions treatment including various counseling options; medication management and relapse prevention; residential treatment (intensive addictions services in a 24-hour setting); community recovery (aftercare services for clients learning to live sober); and a specialized program for persons who are severely addicted, diagnosed with multiple problems, and homeless. The continuum will serve approximately 3,500 clients next year. Research shows that every dollar invested in addiction treatment yields a cost offset of up to \$11.05 in other publicly-supported services.

Program Description

The Oregon Health Authority estimates 300,000 Oregonians have a diagnosable substance use disorder, roughly 18% of those needing addiction services access treatment, and more than 40% of those who try to get help experience barriers related to cost or lack of insurance. The overall goal of addiction treatment is to have as many clients as possible successfully complete treatment and maintain sobriety. Our successful completion rate is almost 50%, higher than the national rate of 45%.

Our adult treatment continuum supports recovery and a return to a healthy lifestyle by offering access to addictions treatment that addresses the negative consequences of alcohol and other drugs and teaches prosocial alternatives to addictive behaviors through clinical therapy, skills building, and peer delivered services. Community recovery support programs provide a variety of clean and sober social support activities for clients and their families.

Services are delivered throughout Multnomah County by a network of state licensed providers. These providers are culturally competent and many have bilingual staff. Outpatient treatment allows a client to work, go to school, attend job training, socialize, and otherwise carry on a normal life. The system treats about 3,500 outpatient clients annually.

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

Treatment helps clients shift from ambivalence and denial about their addiction to acceptance and incentive to change.

Clients address issues that are barriers to recovery, and develop strategies and skills to overcome them. Providers also address the self sufficiency needs of each client through help with: parenting skills; stress and anger management; housing issues; independent living skills; referrals for physical and mental health issues; linkages to employment services; and recreation and healthy use of leisure time.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number served in treatment (all levels)	3,501	3,500	3,714	3,500
Outcome	Percentage of clients who successfully complete ¹ treatment (Outpatient)	49.0%	58.0%	49.0%	50.0%

Performance Measure - Description

¹ "Successful completion of treatment" is defined as the client meeting the American Society of Addiction Medicine's Patient Placement Criteria for the Treatment of Substance-related Disorders, Second Edition Revised (ASAM PPC 2R) discharge criteria, completing at least two thirds of their treatment plan goals, and demonstrating 30 days of abstinence.

Legal/Contractual Obligation

Contractual obligation: This program is funded with federal substance abuse prevention and treatment resources and state general funds through the State Oregon Health Authority (OHA) Addictions and Mental Health Division (AMH) contract. Program planning is developed based on AMH State Mental Health Grant Award requirements and submitted in the "Biennial Implementation Plan." Because Multnomah County accepts the State Mental Health Grant, we are obligated to spend funds in accordance with State Service Elements. Also, Local 2145 Beer and Wine tax revenues are provided to counties on a dedicated formula basis and are restricted to alcohol and drug services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$276,476	\$584,547	\$187,838	\$621,162
Contracts	\$2,690,421	\$8,013,766	\$2,789,558	\$5,513,210
Materials & Supplies	\$17,907	\$840	\$3,513	\$7,155
Internal Services	\$51,536	\$8,425	\$19,922	\$66,407
Total GF/non-GF:	\$3,036,340	\$8,607,578	\$3,000,831	\$6,207,934
Program Total:	\$11,643,918		\$9,208,765	
Program FTE	2.70	5.99	1.50	6.33
Program Revenues				
Intergovernmental	\$0	\$8,607,578	\$0	\$6,207,934
Total Revenue:	\$0	\$8,607,578	\$0	\$6,207,934

Explanation of Revenues

\$293,046 - State Mental Health Grant Local Admin: Based on FY13 grant award
 \$103,350 - State Mental Health Grant Special Projects: Based on FY13 award
 \$1,803,195 - State Mental Health Grant A&D Adult Residential: Based on FY13 award
 \$1,054,500 - State Mental Health Grant A&D Adult Residential Capacity: Based on FY13 award.
 \$301,563 - State Mental Health Grant A&D Dependent Child Res.: Based on FY13 award
 \$2,495,897 - State Mental Health Grant Flex Funds: Based on FY13 award
 \$126,383 - Local 2145 Beer and Wine Tax Revenues: Based on FY13 revenue projections
 \$3,030,831 - County General Fund

Significant Program Changes

✔ Significantly Changed

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

This program offer reflects a reduction of about \$2.6 million in state funding and pass through budget. The state residential alcohol and drug treatment funds are moving to the Coordinated Care Organization (Health Share of Oregon) for FY14.

Lead Agency: County Human Services

Program Contact: Devarshi Bajpai

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Gambling addiction treatment uses evidence-based practices in an outpatient setting to provide treatment to persons diagnosed with problem or pathological gambling. Based on 2011-2012 data the county's community-based providers treated approximately 329 gamblers and their family members. Countywide data shows that problem gamblers and family members seeking treatment can access services in less than five days 99% of the time.

Program Description

Multnomah County's Problem Gambling Services are guided by a public health approach that takes into consideration biological, behavioral, economic, cultural, and policy factors influencing gambling and health. Gambling treatment and prevention services incorporate prevention, harm reduction and multiple levels of treatment by placing emphasis on quality of life issues, for the person who gambles, family members, and communities. In 2011-2012 292 gamblers enrolled in treatment. As noted, family participation is important and approximately 37 family members enrolled in treatment as well.

Multnomah County has one of the highest rates, per capita (18 years and older), of lottery sales statewide. Approximately 86% of the gambling treatment clients report video poker as their primary gambling activity. Problem gambling treatment services are closely aligned to the county's Basic Living Needs priority by promoting healthy behaviors. The treatment focus is on relieving initial client stress and crisis, supporting the client and family members in treatment, and assisting the family to return to a level of healthy functioning. Problem gambling treatment assists the gambler and family in managing money/finances, rebuilding trust within the family, learning gambling prevention techniques, and maintaining recovery.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Gamblers and family members accessing treatment annually ¹	329	309	319	339
Outcome	Gambler successful completion rate ²	41.0%	36.0%	40.0%	41.0%

Performance Measure - Description

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

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

The source of this performance data is the State's Gambling Performance Monitoring System (GPMS). Data is provided to all counties throughout Oregon by the GPMS system.

Legal/Contractual Obligation

Because Multnomah County accepts the State Mental Health Grant, we are obligated to spend funds in accordance with State Service Elements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$36,000	\$0	\$21,000
Contracts	\$0	\$680,000	\$0	\$760,000
Internal Services	\$0	\$1,995	\$0	\$0
Total GF/non-GF:	\$0	\$717,995	\$0	\$781,000
Program Total:	\$717,995		\$781,000	
Program FTE	0.00	0.31	0.00	0.17
Program Revenues				
Intergovernmental	\$0	\$717,995	\$0	\$781,000
Total Revenue:	\$0	\$717,995	\$0	\$781,000

Explanation of Revenues

\$781,000 - State Mental Health Grant Flex Funds: Based on FY13 award

Significant Program Changes

✔ Significantly Changed

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

State treatment funds that were formerly budgeted here are now moving to the Coordinated Care Organization (Health Share of Oregon) for FY14. This has reduced pass through budget for FY14 by \$179,495.

Lead Agency: County Human Services

Program Contact: Devarshi Bajpai

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The alcohol and drug prevention program provides an array of prevention services for children and families at high risk for substance abuse, school failure and juvenile justice problems. Prevention services include structured after-school activities (homework assistance, tutoring and home visits), individualized support for youth, and a family engagement/education program. These programs promote school success, family bonding, improved parenting skills and youth life skills. The aim is to reduce youth substance abuse, school failure and juvenile crime. The program is primarily focused on serving youth living in public housing, and is projected to provide over 3,000 prevention service contacts to over 200 participants. In addition, a new state grant-funded initiative is addressing alcohol abuse and dependence among young adults through environmental prevention strategies, e.g., changes in community policies, laws and norms.

Program Description

The structured after-school program for public housing residents is a long-standing collaboration with Home Forward (formerly the Housing Authority of Portland--HAP), providing afternoon and evening services offering on-site homework help, socializing and skill-building activities to a minimum of 200 youth whose families live in public housing. The structured services at Home Forward housing sites also include tutoring, mentoring and family-support home visits, primarily serving children and youth between 5 - 15 years old.

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

As one of 12 counties to receive an Oregon Strategic Prevention Framework State Incentive Grant (SPF-SIG), Multnomah County has initiated a new collaborative effort to reduce high risk drinking among young adults ages 18-25. High risk drinking is defined as binge drinking, heavy drinking and underage drinking. A community needs assessment identifying consumption patterns, consequences, contributing factors and local conditions has been completed along with an implementation plan to reduce high risk drinking in Multnomah County. Two task forces have formed to carry out the plan: one task force works with colleges and universities to adopt best practice policies and programs and foster positive campus norms; the other engages stakeholders in Portland's "nightlife and entertainment district" to reduce over-service and advocate for policies that promote prevention.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Youth served at public housing sites ¹	339	200	250	200
Outcome	Core group ² youth w/ improved behavior	71.0%	75.0%	75.0%	75.0%
Outcome	Core group youth w/ improved academic achievement	78.0%	75.0%	75.0%	75.0%

Performance Measure - Description

¹ This Public Housing measure is for the entire collaborative after-school program serving youth in public housing, including all participants in after-school activities.

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

Legal/Contractual Obligation

Contractual obligation: This program is funded with federal substance abuse prevention resources and state general funds through the State Oregon Health Authority (OHA) Addictions and Mental Health Division (AMH) contract. Program planning is developed based on AMH State Mental Health Grant Award requirements and submitted in the "Biennial Implementation Plan." Because Multnomah County accepts the State Mental Health grant, we are obligated to spend funds in accordance with regulations regarding State Service Elements A-D 70 (Prevention Services), MHS 37 (Flexible Funding, MHS Special Projects), and A-D 60 (Strategic Prevention Framework - SPF).

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2013	2013	2014	2014
Program Expenses				
Contracts	\$0	\$339,501	\$0	\$319,452
Total GF/non-GF:	\$0	\$339,501	\$0	\$319,452
Program Total:	\$339,501		\$319,452	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$301,952	\$0	\$319,452
Other / Miscellaneous	\$0	\$37,549	\$0	\$0
Total Revenue:	\$0	\$339,501	\$0	\$319,452

Explanation of Revenues

\$226,759 - State Mental Health Grant Flex Funds: Based on FY13 award
 \$92,693 - State Mental Health Grant A&D Special Projects: Based on FY13 award

Significant Program Changes

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

Lead Agency: County Human Services

Program Contact: Jean Dentinger

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

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

All three programs provide assertive, short term support for persons with serious mental illness, with the goal of connecting them with appropriate ongoing community treatment options. A primary goal of all the programs is to divert mentally ill persons from lengthy jail stays and promote stability in the community. Staff with the Forensic Diversion Program focus on avoiding or decreasing days of unnecessary jail time and provide linkage to community resources. In FY12 Community Court served 788 clients, Forensic Diversion served 332 clients, and Mental Health Court served 79.

Program Description

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

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

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

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of participants in Community Court	788	750	760	750
Outcome	% of participants in good standing or have successfully completed services	54.0%	60.0%	60.0%	60.0%
Output	# of participants engaged with Forensic Diversion	332	325	330	325
Outcome	% of participants successfully engaged with Forensic Diversion	65.0%	70.0%	65.0%	65.0%

Performance Measure - Description

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

Legal/Contractual Obligation

State of Oregon Financial Assistance Agreement.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$208,618	\$611,860	\$222,865	\$676,093
Materials & Supplies	\$4,849	\$19,997	\$1,723	\$86,900
Internal Services	\$17,337	\$50,738	\$26,606	\$79,820
Total GF/non-GF:	\$230,804	\$682,595	\$251,194	\$842,813
Program Total:	\$913,399		\$1,094,007	
Program FTE	2.00	6.00	2.00	6.30
Program Revenues				
Intergovernmental	\$0	\$682,595	\$0	\$842,813
Total Revenue:	\$0	\$682,595	\$0	\$842,813

Explanation of Revenues

\$284,040 - State Mental Health Grant Adult Non-Residential: Based on FY13 award
 \$442,912 - State Mental Health Grant Flex Funds: Based on FY13 award
 \$115,861 - State Mental Health Grant Local Admin: Based on FY13 award
 \$251,194 - County General Fund

Significant Program Changes

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

Lead Agency: County Human Services

Program Contact: Devarshi Bajpai

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

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

Program Description

Alcohol and drug detoxification medically stabilizes a highly vulnerable and diverse client population. It prepares them for further alcohol and drug treatment and connects them to other services needed to resolve homelessness and health issues.

Supportive Housing greatly increases post-detoxification treatment retention rates and promotes recovery. Supportive housing for people who are homeless addicts is one of the vital steps to working towards long-term recovery and stability. After detoxification, Supportive Housing addresses two interwoven challenges: without housing, clients lack the stability necessary to address the problems that lead to homelessness, and without supportive services, the client is likely to remain homeless due to unaddressed addiction issues.

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

After detoxification, homeless clients who are entering outpatient treatment are referred to supportive housing services. Supportive Housing (\$29 per unit per day) is an evidence-based, low cost resource when compared to inpatient hospitalization (\$2,348 per day) or adult residential treatment (\$106 per day) and we can provide less restrictive/expensive outpatient treatment while the individual is in Supportive Housing. Findings from a 2006 study of adults who are homeless in Portland showed a 36% reduction in community cost when supportive housing is provided. Each of the 58 supportive housing units can house 2 to 3 clients per year (3-4 month stays). Clients are helped by Housing Support Specialists to access key services that promote health, recovery, stability, and self-sufficiency.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of admissions annually to detoxification ¹	2,399	2,400	2,490	2,400
Outcome	Percentage of supportive housing unit utilization ²	90.0%	90.0%	94.0%	90.0%
Output	Number served in supportive housing units ³	0	24	133	133

Performance Measure - Description

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

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

³ The FY13 Current Year Purchased number of 24 is for 8 beds in the FY13 Scale up Program Offer 25090B. The Current Year Estimate and Next Year Offer reports the number served in all 58 housing units.

Legal/Contractual Obligation

Contractual obligation: This program is funded with federal substance abuse prevention and treatment resources and state general funds through the State Oregon Health Authority (OHA) Addictions and Mental Health Division (AMH) contract. Program planning is developed based on AMH State Mental Health Grant Award requirements and submitted in the "Biennial Implementation Plan." Because Multnomah County accepts the State Mental Health Grant, we are obligated to spend funds in accordance with State Service Elements. Also, Local 2145 Beer and Wine Tax Revenues are provided to counties on a dedicated formula basis and are restricted to alcohol and drug services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$1,379,308	\$1,878,359	\$1,410,343	\$2,081,207
Total GF/non-GF:	\$1,379,308	\$1,878,359	\$1,410,343	\$2,081,207
Program Total:	\$3,257,667		\$3,491,550	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$1,878,359	\$0	\$2,081,207
Total Revenue:	\$0	\$1,878,359	\$0	\$2,081,207

Explanation of Revenues

\$1,650,226 - State Mental Health Grant A&D Continuum of Care: Based on FY13 grant award
\$418,917 - Local 2145 Beer & Wine Tax Revenues: Based on FY13 grant award
\$12,064 - State Mental Health Grant Flex Funds: Based on FY13 grant award
\$1,410,343 - County General Fund

Significant Program Changes

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

Lead Agency: County Human Services

Program Contact: Devarshi Bajpai

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Sobering program provides a safe, secure holding environment for persons who are publicly intoxicated due to alcohol or drug abuse. As these individuals regain their functionality, staff encourages them to seek further care. The Sobering program has more than 6,000 annual admissions.

Program Description

The Sobering program is a multi-jurisdictionally-funded community resource that operates 24 hours per day, 7 days per week. The program provides special emphasis on ethnic minorities, people who are homeless, and women. Staff is appropriately licensed and credentialed (such as Emergency Medical Technicians) and is knowledgeable about acute alcohol/drug intoxication and emergency first aid techniques. The Sobering program serves more than 6,000 clients annually. The average length of stay is 5.5 hours.

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Total Admissions ¹	6,806	9,000	6,490	6,500
Outcome	Percentage of clients that successfully discharge ²	100.0%	100.0%	100.0%	100.0%

Performance Measure - Description

¹ Total admissions to Sobering have been declining for the last 3 years (FY10 = 9,564, FY 11 = 7,152, and FY 12 = 6,806.) Prior to July 2009, City of Portland police officers had discretion to issue a citation for some low level crimes, such as disorderly conduct and offensive littering. The police could then take the individual to the Sobering program on a civil hold if they were intoxicated. However, in July 2009 a policy change was implemented and police started making arrests for low-level offenses. At about the same time, the City Attorney advised the Portland Police Bureau that they could not transport individuals under a civil hold from private property. This decision reduced the number of individuals transported by the CHIERS mobile outreach van to the Sobering program. CHIERS had its hours of operation decreased by 6 hours a day on 7/1/2012 which is dropping the number of admissions to the Sobering program again.

² A successful discharge includes: a) no deaths in sobering (the program had one death six years ago); and b) clients are cognizant of surroundings and no longer in immediate danger of harm to self or others.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$643,415	\$0	\$657,892	\$0
Total GF/non-GF:	\$643,415	\$0	\$657,892	\$0
Program Total:	\$643,415		\$657,892	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$657,892 - County General Fund

Significant Program Changes

Last year this program was: #25091, Sobering

Lead Agency: County Human Services

Program Contact: Devarshi Bajpai

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This program provides a continuum of youth outpatient and residential addictions treatment, including culturally-specific outpatient services for high-risk minority youth. It also provides alcohol and drug free housing resources for families in which the adult parent(s) are in early addiction recovery. In FY14, about 140 youth will be provided appropriate addiction services; a minimum of 62 families will receive housing supports in recovery-focused housing communities.

Program Description

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

The target population for youth outpatient services (both "generic" youth slots as well as culturally-specific services for minority youth) is uninsured youth through age 18 whose families' income is less than 200% of Federal Poverty Level. Most youth eligible for our services qualify for and will become enrolled in the Oregon Health Plan/Healthy Kids; since they may not be insured at time of treatment enrollment, our slots allow for immediate treatment access and provide bridge funding until OHP enrollment is complete. Some youth need a higher level of care and youth residential treatment addresses the needs of some of the most vulnerable and at-risk county adolescents, a subset of whom have significant mental health issues.

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of households that received rent assistance	61	67	62	62
Outcome	Exiting families that move into long-term permanent housing	51.0%	85.0%	52.0%	52.0%
Output	Number of families that received housing coordination services	0	0	100	105

Performance Measure - Description

 **Measure Changed**

The performance measures shown above are consistent with the performance measures attached to these funds by the State. The percentages shown are based on the providers quarterly reports submitted to the State via Multnomah county. The output measure of families receiving housing coordination services had not been reported previously (FY13). The 85% current year purchased (FY13) was entered erroneously and is not supported by the annual reports submitted by the service provider to Multnomah County. The staffing for housing coordination was significantly reduced in the current biennium via the funding allocation in the State's contract process. This reduction has reduced the contractors staff available to assist families to secure employment and the income to be able to afford market rate housing.

Legal/Contractual Obligation

Contractual obligation: This program is funded with federal substance abuse prevention and treatment resources and state general funds through the State Oregon Health Authority (OHA) Addictions and Mental Health Division (AMH) contract. Program planning is developed based on AMH State Mental Health Grant Award requirements and submitted in the "Biennial Implementation Plan." Because Multnomah County accepts the State Mental Health Grant, we are obligated to spend funds in accordance with regulations regarding State Service Elements. Additionally, Local 2145 Beer and Wine tax revenues are provided to counties on a dedicated formula basis and are restricted to use for alcohol and drug services.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2013	2013	2014	2014
Program Expenses				
Contracts	\$274,279	\$881,475	\$134,279	\$878,279
Total GF/non-GF:	\$274,279	\$881,475	\$134,279	\$878,279
Program Total:	\$1,155,754		\$1,012,558	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$881,475	\$0	\$878,279
Total Revenue:	\$0	\$881,475	\$0	\$878,279

Explanation of Revenues

\$231,482 - State Mental Health Grant A&D Special Projects: Based on FY13 grant award.
 \$622,097 - State Mental Health Grant Flex Funds: Based on FY13 award.
 \$24,700 - Local 2145 Beer & Wine Tax Revenues: Based on FY13 revenue projections.
 \$134,279 - County General Fund

Significant Program Changes

✔ Significantly Changed

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

In previous years, the County has sent County General Funds to the state Addictions and Mental Health Division to be matched with Medicaid funds and contracted back to a Multnomah County youth residential treatment provider. Due to the changes brought on by healthcare transformation, this may no longer be possible, or to the county's benefit. Contracting with a residential provider directly will allow us to ensure that uninsured Multnomah County youth receive services that are currently not available to them. The Coordinated Care Organizations managing Medicaid funds will have to evaluate the need for youth residential services and fund them if deemed necessary.

Lead Agency: County Human Services

Program Contact: Devarshi Bajpai

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Family Involvement Team (FIT) for Recovery program is a collaborative effort with Department of Human Services/Child Welfare, alcohol and drug treatment providers, social service agencies, and the Family Dependency Court. In FY13, the FIT for Recovery program connected 445 clients with addictions treatment as expeditiously as possible and provided enhanced services to assist clients to successfully complete treatment and maintain recovery.

Program Description

The FIT for Recovery Core Team, housed at the Family Dependency Court, work with Child Welfare parents and their children until they enter addictions treatment. Additional team members, located at the five treatment providers, begin working with the parents and their children once the parent and/or the parent and child enter treatment. In addition to addiction treatment, staff at the treatment agencies provide the family with support services including case management, family therapy, and wrap around services to assist the client to remain successful in treatment. By accepting services, parents are demonstrating to the State Department of Human Services (DHS) Child Welfare that they recognize that drugs or alcohol are affecting their abilities to parent effectively and are willing to take steps to become effective parents. FIT partners include: DHS Child Welfare, Family Dependency Court, LifeWorks NW, Cascadia, NARA, Central City Concern, Volunteers of America, Morrison Center and CODA.

With the end of the Department of Health & Human Services - Administration for Children and Families/Children's Bureau - Regional Partnership Grant in 2012, there are reductions in FY14 to the number of clients receiving FIT Triage Services, treatment services, and case management services.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Average number of FIT Triage starts per month ¹	0	65	71	79
Outcome	Average monthly number of clients in treatment ²	187	190	170	187
Output	Annual number of FIT clients receiving case management services ³	0	0	0	210

Performance Measure - Description

¹ The average number of triage starts per month was a new performance indicator for FY13. Therefore, there was no previous year actual data. This indicator tracks the number of new clients entering FIT Triage per month. Triage is the process that staff use to determine if a Child Welfare client referral warrants further assessment for drug and/or alcohol use or abuse and, if positive, what level of treatment is appropriate.

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

³ The annual number of FIT clients receiving case management services is a new performance measure for FY14. Therefore, there is no previous year actual data.

Performance data is available through the FIT database, which is administered by Family Court staff.

Legal/Contractual Obligation

Because Multnomah County accepts the State Mental Health Grant, we are obligated to spend funds in accordance with State Service Elements.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$0	\$1,137,696	\$0	\$995,995
Materials & Supplies	\$0	\$11,424	\$0	\$0
Internal Services	\$0	\$6,875	\$0	\$0
Total GF/non-GF:	\$0	\$1,155,995	\$0	\$995,995
Program Total:	\$1,155,995		\$995,995	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$3,690	\$0	\$0	\$0
Intergovernmental	\$0	\$1,155,995	\$0	\$995,995
Total Revenue:	\$3,690	\$1,155,995	\$0	\$995,995

Explanation of Revenues

\$995,995 - State Mental Health Grant Flex Funds: Based on FY13 grant award

Significant Program Changes

✔ Significantly Changed

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

In FY13, FIT case management services were provided by eleven case managers with an average annual caseload of 30 clients. In FY14, with the loss of the Department of Health & Human Services - Administration for Children and Families/Children's Bureau - Regional Partnership Grant, funding will be available for 7 FIT case managers. This will reduce the number of clients case managed by a minimum of 120 clients annually.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Homeless Families' Shelter and Emergency Services (HFSES) provides year-round day and night shelter, access and referral to supportive services, housing placement and retention support, and increased winter capacity through the Family Warming Center to approximately 270 homeless households with children and 50,000 callers to 211info annually.

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

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

Program Description

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

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.

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	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of households served	638	270	270	340
Outcome	% of households served that remain in permanent housing 6 months after exit	99.0%	80.0%	90.0%	90.0%

Performance Measure - Description

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	2013	2013	2014	2014
Contracts	\$1,013,312	\$349,545	\$809,265	\$475,258
Materials & Supplies	\$0	\$0	\$1,850	\$0
Internal Services	\$0	\$11,435	\$0	\$14,853
Total GF/non-GF:	\$1,013,312	\$360,980	\$811,115	\$490,111
Program Total:	\$1,374,292		\$1,301,226	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Indirect for dep't Admin	\$6,138	\$0	\$7,723	\$0
Intergovernmental	\$0	\$360,980	\$0	\$490,111
Total Revenue:	\$6,138	\$360,980	\$7,723	\$490,111

Explanation of Revenues

\$490,111 - OHCS D SHAP,EHA,ESG: Based on current grant award
 \$811,115 - County General Fund

Significant Program Changes

Last year this program was: #25111A, Homeless Families' Shelter and Emergency Services

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Innovative/New Program

Related Programs:

Program Characteristics:

Executive Summary

This program offer provides \$60,000 of pass-through to create staff capacity in order to continue maximum utilization of existing County General Fund outreach to homeless households camping or living on the streets in East County.

Approximately 90 households annually - families with children, single individuals, and/or veterans - are contacted through referral by sheriff deputies and local city law enforcement officers, faith-based organizations, and local community members for outreach and housing placement.

Up to 15 households will be placed in housing. 80% of those placed in housing will remain in permanent housing six months after exit from service.

Program Description

Rent Assistance for homeless households in East County has been funded for several years. Using existing staff capacity, outreach for East County has been leveraged. Positive working relationships with law enforcement and others in East County has created demand that exceeds current leveraged staff capacity. In order to continue this successful partnership, staff capacity must be created.

We will contract with a community based organization for one FTE which will be assigned to work specifically in East County and continue to use approximately \$75,000 in rent assistance dedicated to households camping or living on the streets.

Services include outreach, assertive engagement, housing placement and retention, and support services referral to appropriate agencies.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of households served	0	0	0	15
Outcome	% of households served that remain in permanent housing 6 months after exit	0.0%	0.0%	0.0%	80.0%

Performance Measure - Description

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	2013	2013	2014	2014
Contracts	\$0	\$0	\$60,000	\$0
Total GF/non-GF:	\$0	\$0	\$60,000	\$0
Program Total:	\$0		\$60,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$60,000 - County General Fund

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

New program offer.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Innovative/New Program

Related Programs:

Program Characteristics:

Executive Summary

This program offer provides \$390,000 to build upon the successful FY13 contingency-funded pilot exploring coordinated entry and mobile housing placement for homeless families on the shelter wait list. Funding will implement system-wide coordinated entry for the homeless families' system of care - screening, mobile housing placement, flex funds, and data management.

Adding this service component into the existing system of care brings the entire system into alignment with national best practice, federal HEARTH requirements, and local learning about what works with homeless families.

Program Description

National research continues to emphasize the effectiveness of rapid re-housing for homeless families. Locally, the system of care for homeless families has created an unintended expectation that to access housing placement and rent assistance, households must first go to the Warming Center, be placed on the wait list for shelter, and then once at the shelter access housing placement.

Because of the significant size of the wait list for shelter prior to winter, the Board funded a pilot that offered universal screening through 211info and immediate access to mobile housing placement in order to by-pass this assumed required pathway to housing. If in a reasonably safe temporary situation, households do not come into the Warming Center or shelter but instead begin immediate work to secure housing.

In a rental market with currently less than a 3% vacancy rate, the challenge to finding housing for these families is significant. 2 FTE were contracted for in the belief that specifically trained staff with access to flex funds for move-in and other costs, as well as six months of rent assistance would be effective. Starting December 2012, these newly trained housing placement staff have already placed over 35 households into permanent housing and will continue to do so through June 2013.

Services include additional capacity for 211info to perform all screening and referral into housing placement staff caseloads, 4 FTE housing placement specialists, flex funds, and data management for the system.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of screenings through 211Info	0	0	0	150
Outcome	HMIS reports completed on time and accurately	0	0	0	100

Performance Measure - Description

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$0	\$43,860	\$0
Contracts	\$0	\$0	\$343,582	\$0
Materials & Supplies	\$0	\$0	\$2,558	\$0
Total GF/non-GF:	\$0	\$0	\$390,000	\$0
Program Total:	\$0		\$390,000	
Program FTE	0.00	0.00	0.50	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$390,000 - County General Fund

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

New program offer.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Innovative/New Program

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

This program offer provides \$610,000 to build upon the successful FY13 contingency-funded pilot exploring coordinated entry and mobile housing placement for homeless families on the shelter wait list. Funding flex funds and rent assistance for 174 families.

Adding this service component into the existing system of care brings the entire system into alignment with national best practice, federal HEARTH requirements, and local learning about what works with homeless families.

Approximately 174 households, including households leaving domestic violence situations, will receive services. Of those placed, 90% will remain in permanent housing six months after exit from service.

Program Description

National research continues to emphasize the effectiveness of rapid re-housing for homeless families. Locally, the system of care for homeless families has created an unintended expectation that to access housing placement and rent assistance, households must first go to the Warming Center, be placed on the wait list for shelter, and then once at the shelter access housing placement.

Because of the significant size of the wait list for shelter prior to winter, the Board funded a pilot that offered universal screening through 211info and immediate access to mobile housing placement in order to by-pass this assumed required pathway to housing. If in a reasonably safe temporary situation, households do not come into the Warming Center or shelter but instead begin immediate work to secure housing.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of households served	0	0	0	174
Outcome	% of households served that remain in permanent housing 6 months after exit	0.0%	0.0%	0.0%	90.0%

Performance Measure - Description

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$0	\$0	\$610,000	\$0
Total GF/non-GF:	\$0	\$0	\$610,000	\$0
Program Total:	\$0		\$610,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$610,000 - County General Fund (OTO)

Significant Program Changes

 **Significantly Changed**

Last year this program was: #25111A, Homeless Families' Shelter and Emergency Services

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

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

In FY12, HBR assisted 207 individuals, 82% of whom obtained SSI/SSDI benefits, successfully transitioning their treatment costs from the Multnomah Treatment Fund.

Program Description

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

HBR services include: eligibility screening, application assistance, appeals process advocacy, case management, and medical and other documentation to individuals evaluated to be potentially eligible for SSI/SSDI. HBR targets those who would potentially not be on the County's caseload if they had access to the benefits for which they are eligible, or those currently on the County's caseload whose cost of care is not reimbursed. Local estimates 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 – jail, hospital/medical care, or other safety net services – or have their treatment paid for with scarce local community (non-federal) funds.

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of individuals served	207	120	120	120
Outcome	% of individuals served who receive benefits	82.0%	75.0%	75.0%	75.0%

Performance Measure - Description

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$411,297	\$0	\$420,551	\$0
Total GF/non-GF:	\$411,297	\$0	\$420,551	\$0
Program Total:	\$411,297		\$420,551	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$420,551 - County General Fund

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

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

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

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.

Division supported services are provided to 20,624 Multnomah County households annually. The Division also functions as the County's legislatively mandated Community Action Office.

Program Description

45% of Portland households pay more than 30% for housing (cost burdened). Workers with a full-time, minimum wage job cannot afford apartments of any size at fair market rate in the metro area without being cost burdened. Current rental housing vacancy rates hover around 3% while County unemployment rates continue to stay in double digits. 25% 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 30.5 FTE, CSD effectively administers a package of direct services, contract services, and community initiatives representing approximately \$30 million dollars of County, state, and federal funds investment.

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	% of staff attending at least 10 hours of skill bldg/professional development	100.0%	85.0%	85.0%	90.0%
Outcome	% of stakeholders expressing satisfaction with services received	85.0%	60.0%	85.0%	85.0%

Performance Measure - Description

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$797,395	\$0	\$613,354	\$0
Contracts	\$3,000	\$0	\$17,963	\$0
Materials & Supplies	\$24,288	\$0	\$22,706	\$0
Internal Services	\$83,750	\$0	\$67,414	\$0
Total GF/non-GF:	\$908,433	\$0	\$721,437	\$0
Program Total:	\$908,433		\$721,437	
Program FTE	7.50	0.00	5.50	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$721,437 - County General Fund

Significant Program Changes**Last year this program was:** #25118, Community Services Administration

A vacant Administrative Analyst position and a vacant Research and Evaluation Analyst Sr position were cut from the budget for FY14.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Energy Services (ES) ensured that over 17,000 fixed and low-income households have financial assistance to help meet their energy costs, avoiding shutoff and potential loss of housing in FY12.

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

Program Description

Energy bill payment assistance works through nine community agencies to make utility payments for fixed and low-income households. In FY12 more than 70,000 households were income eligible for service; of those, 17,160 were served.

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

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of households served	17,160	10,000	10,000	10,000
Outcome	% of households served after receiving shutoff notices who avoid disconnection	100.0%	100.0%	100.0%	100.0%

Performance Measure - Description

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$311,536	\$0	\$438,006
Contracts	\$6,200	\$688,972	\$6,200	\$1,215,732
Materials & Supplies	\$8,937	\$7,765,178	\$6,972	\$7,920,823
Internal Services	\$55,849	\$397,766	\$38,799	\$529,268
Total GF/non-GF:	\$70,986	\$9,163,452	\$51,971	\$10,103,829
Program Total:	\$9,234,438		\$10,155,800	
Program FTE	0.00	4.04	0.00	5.20
Program Revenues				
Indirect for dep't Admin	\$207,764	\$0	\$275,222	\$0
Intergovernmental	\$0	\$9,163,452	\$0	\$10,103,829
Total Revenue:	\$207,764	\$9,163,452	\$275,222	\$10,103,829

Explanation of Revenues

\$5,333,333 - LIEAP Leverage Energy Grant: Based on current grant award
 \$4,680,536 - OEAP-Energy Grant: Based on current grant award
 \$89,960 - PDX Water/Sewer: Based on FY13 revised budget
 \$51,971- County General Fund

Significant Program Changes
 **Significantly Changed**

Last year this program was: #25119, Energy Assistance

FY14 reflects increased State LIEAP funds by over \$1 million. This has increased pass through funds. Change in FTE reflects a shift in staffing in this program offer and 25121 Weatherization.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Weatherization (WX) provided repair and appliance replacement to approximately 1,152 households in FY12. Services are primarily tax and rate payer funded by the state and federal government.

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

Program Description

Weatherization (WX) provides energy use audits, weatherization, furnace repairs and replacement, and appliance replacement to fixed and low-income households. County staff and vendors provide services. In FY12, more than 70,000 households were income eligible for service; of those, 1,152 were served.

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of households served	1,152	750	900	750
Outcome	# of affordable housing units maintained for 10 years	939	500	402	500

Performance Measure - Description

Weatherization of multi-family buildings requires landlord 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	2013	2013	2014	2014
Personnel	\$0	\$807,047	\$0	\$582,653
Contracts	\$0	\$38,926	\$0	\$599,614
Materials & Supplies	\$32,964	\$1,532,896	\$0	\$2,523,072
Internal Services	\$33,955	\$486,885	\$0	\$447,607
Total GF/non-GF:	\$66,919	\$2,865,754	\$0	\$4,152,946
Program Total:	\$2,932,673		\$4,152,946	
Program FTE	0.00	9.96	0.00	6.80
Program Revenues				
Indirect for dep't Admin	\$65,872	\$0	\$94,236	\$0
Intergovernmental	\$0	\$2,465,754	\$0	\$3,399,729
Other / Miscellaneous	\$0	\$400,000	\$0	\$753,217
Total Revenue:	\$65,872	\$2,865,754	\$94,236	\$4,152,946

Explanation of Revenues

\$1,358,372 - LIEAP Weatherization: Based on current grant award
 \$238,859 - DOE Weatherization: Based on current grant award
 \$1,714,998 - ECHO Grant: Based on current grant award
 \$25,000 - Energy Show Rebates: Based on current year income projections
 \$438,500 - County Weatherization Rebates: Based on FY13 revised budget
 \$314,717 - County Weatherization Rebates Beginning Working Capital
 \$62,500 - PDX Water/Sewer: Based on FY13 revised budget

Significant Program Changes

Last year this program was: #25121, Weatherization

Change in FTE reflects a shift in staffing in this program offer and 25119 Energy Services.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

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

Approximately 240 young people and their families will be served. It is expected that 85% of youth served increase their academic achievement, and avoid or reduce subsequent juvenile justice system involvement.

Program Description

In FY12 approximately 114 Asian and Native American families received prevention services and 58 African- American and Latino families on supervision with the juvenile division received intervention services. Referrals are managed directly by the Department of Community Justice.

CHI is a proven best practice successful in intervening with these young people and families. By utilizing a specific, proven best practice model that provides intensive family-focused support and intervention, services are culturally and gender specific, as well as tailored to individual client needs. Services include:

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of Asian and Native American families served	114	140	140	140
Outcome	% of Asian/NA families served who avoid or reduce juvenile justice involvement	90.0%	90.0%	75.0%	75.0%
Output	# of African-American and Latino families served	58	100	100	100
Outcome	% of AA/Latino families served who avoid subsequent felony or arrest	85.0%	50.0%	50.0%	50.0%

Performance Measure - Description

Increase in number of African-American and Latino families to be served reflects start of program services in October 2011.

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$98,941	\$0	\$103,197	\$0
Contracts	\$1,199,930	\$0	\$1,226,928	\$0
Materials & Supplies	\$2,111	\$0	\$1,693	\$0
Internal Services	\$10,050	\$0	\$8,987	\$0
Total GF/non-GF:	\$1,311,032	\$0	\$1,340,805	\$0
Program Total:	\$1,311,032		\$1,340,805	
Program FTE	1.00	0.00	1.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$1,340,805 - County General Fund

Significant Program ChangesLast year this program was: #25123, Youth Gang Prevention - Community Healing Initiative

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs: 25133B

Program Characteristics:

Executive Summary

Housing Stabilization for Vulnerable Populations provides rent assistance and transitional housing to more than 873 homeless households with children annually. Of those placed in housing, 90% will remain in permanent housing six months after exit from service.

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.

Bridges to Housing (B2H), facility-based transitional housing, and the County's Housing Team are also included in this program offer.

Program Description

The unified Short Term Rent Assistance (STRA) System serves 521 households with rent assistance, mortgage payment, and emergency shelter vouchers annually. Approximately 90% of those placed in permanent housing remain housed six months after exit from services.

Three facilities-based transition housing sites house approximately 98 households for up to two years.

Bridges to Housing (B2H) serves approximately 139 of the highest resource-using households annually with housing and long-term support services.

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

Cross-jurisdictional work with the City of Portland, the City of Gresham, and Home Forward is also supported - especially with the 10 Year Plan to End Homelessness Reset Report.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of households served	873	794	935	935
Outcome	% of households served who remain in permanent housing 6 months after exit	90.0%	80.0%	75.0%	80.0%

Performance Measure - Description

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	2013	2013	2014	2014
Personnel	\$286,069	\$43,698	\$305,362	\$38,769
Contracts	\$1,824,918	\$1,340,118	\$1,731,351	\$1,363,435
Materials & Supplies	\$7,558	\$0	\$51,482	\$0
Internal Services	\$35,744	\$76,418	\$15,147	\$101,348
Total GF/non-GF:	\$2,154,289	\$1,460,234	\$2,103,342	\$1,503,552
Program Total:	\$3,614,523		\$3,606,894	
Program FTE	2.56	0.44	2.62	0.38
Program Revenues				
Indirect for dep't Admin	\$38,602	\$0	\$39,764	\$0
Intergovernmental	\$0	\$1,460,234	\$0	\$1,503,552
Total Revenue:	\$38,602	\$1,460,234	\$39,764	\$1,503,552

Explanation of Revenues

\$1,172,942 - HUD Family Futures: Based on current grant award
 \$330,610 - OHCSH HSP, LIRHF, SHAP, EHA: current grant award
 \$2,103,342 - County General Fund

Significant Program Changes
 **Significantly Changed**

Last year this program was: #25133A, Housing Stabilization for Vulnerable Populations
 The FY13 program offer 25114 Bridges to Housing is included in this program offer for FY14. The history is shown here.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

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

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

This program offer provides \$1,500,000 of pass-through to continue current County investment matching increased funding by Home Forward (\$500,000) and leveraging continued funding from City of Portland general funds (\$500,000).

Approximately 1,000 additional households will be served and are expected to maintain a 90% rate of permanent housing six months after exit from service.

Program Description

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

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of households served	521	500	538	1,000
Outcome	% of households served who remain in permanent housing 6 months after exit	90.0%	80.0%	80.0%	80.0%

Performance Measure - Description

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	2013	2013	2014	2014
Contracts	\$500,000	\$0	\$1,500,000	\$0
Total GF/non-GF:	\$500,000	\$0	\$1,500,000	\$0
Program Total:	\$500,000		\$1,500,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$1,500,000 - County General Fund (OTO)

Significant Program Changes**Last year this program was:** #25133B, HSVP - Short-Term Rent Assistance

In FY13 this program was funded with one time only funds. This program offer requests ongoing funding for this purpose.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This program offer funds \$40,000 of pass-through to continue 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, the Sheriff's Office, County Human Services, and Community Justice - all distribute the guides to clients.

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

Program Description

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

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of guides produced	45,000	45,000	45,000	85,000
Outcome	% of guides distributed	100.0%	100.0%	100.0%	100.0%

Performance Measure - Description

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$20,000	\$0	\$40,000	\$0
Total GF/non-GF:	\$20,000	\$0	\$40,000	\$0
Program Total:	\$20,000		\$40,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$40,000 - County General Fund

Significant Program Changes **Significantly Changed****Last year this program was:** #25133D, HSVP - Streetroots

This program offer was funded in FY13 as one time only. This program offer provides \$20,000 ongoing and \$20,000 one time only funding.

\$20,000 was added from County general fund for an additional 40,000 copies of the Rose City Guide.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This program offer provides \$30,000 of pass-through to continue FY13 contingency funding for flexible funds used to assist the Veterans' Administration (VA) in fully utilizing all available Section 8 vouchers for homeless veterans.

Program Description

The local Veterans' Administration has struggled to fully utilize Section 8 vouchers specifically prioritized for homeless veterans. In FY13 a task force of stakeholders - government, providers, advocates, and others - convened to address the barriers to full utilization.

A significant barrier identified was the lack of flexible funding to facilitate VA case management staff placing veterans into permanent housing. Expenses such as security deposits, cleaning deposits, move-in costs, first and last month rent could not easily be covered through VA resources and when able to be covered were not immediately available to their staff.

In order to eliminate this barrier, the County, the City of Portland, Home Forward and the United Way each contributed funding for use by VA case managers. Access to these funds was managed through Home Forward and the Short-Term Rent Assistance (STRA) system.

Early results have been encouraging in terms of an increase in the numbers of veteran households able to use their housing voucher.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of veterans served	0	0	71	75
Outcome	% of veterans served who successfully use their housing voucher	0.0%	0.0%	100.0%	100.0%

Performance Measure - Description

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$0	\$0	\$30,000	\$0
Total GF/non-GF:	\$0	\$0	\$30,000	\$0
Program Total:	\$0		\$30,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$30,000 - County General Fund

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

New program offer. This program was funded in mid FY13 via a budget modification. This program offer requests ongoing funding for this program.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

This program offer provides \$238,009 in one-time-only pass-through to provide bridge funding for three facilities based transitional housing programs. Bridge funding provides time for non-profit providers to seek other sources for this funding during FY14 as there is no plan to provide this resource in FY15.

Funds provide match for two HUD McKinney grants and rent assistance at a third affordable housing community site, leveraging approximately \$339,984 in federal funds. Approximately 60 households are served annually, 70% of whom remain in permanent housing six months after exit.

Program Description

When funding for these services was first provided over 15 years ago, best practice identified transitional housing as an effective intervention for homeless families with children. As research has continued to explore what really works and new models have been developed, there has been a trend nationally to move away from traditional transitional housing programs. Current research and experience, both nationally and locally, point to a Housing First/Rapid Re-Housing approach as significantly more effective for a greater range of family situations. In fact, HUD McKinney funds are moving away from funding transitional housing as a priority.

Locally, the three housing sites have been developed and operated collaboratively with our jurisdictional partners - Home Forward and Portland Housing Bureau. Any reduction of current funds destabilizes the buildings and potentially impacts aligned investments and leverage.

In order to ensure that any changes or re-modeling of current programs are implemented in a timely fashion, bridge funds are needed to give all stakeholders time to pursue hard conversations about best use of shared resources, as well as time for current providers to seek other sources of funding for this match and subsidy. Bridge funding protects the building assets and current housing for homeless families which are important resources to the community.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of households served	98	60	60	60
Outcome	% of households served who remain in permanent housing 6 months after exit	85.0%	70.0%	70.0%	70.0%

Performance Measure - Description

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	2013	2013	2014	2014
Contracts	\$0	\$0	\$238,009	\$0
Total GF/non-GF:	\$0	\$0	\$238,009	\$0
Program Total:	\$0		\$238,009	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$238,009 County General Fund (OTO)

Significant Program Changes **Significantly Changed**

Last year this program was: #25133A, Housing Stabilization for Vulnerable Populations
 This program offer is included as a one-time-only offer for FY14.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs: 25135B

Program Characteristics:

Executive 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 part of these efforts, a system of care for victims' services has been developed and is actively implemented. Funds are provided for system support, coordination, and on-going development through the Victims' Services Implementation Team (VSIT).

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.

Program Description

Based upon our local nationally-recognized system of care model for homeless youth, VSIT is charged with community-based accountability and oversight for the continuum of services available for girls under the age of 18 who have been victimized by CSEC.

Highly skilled facilitation, public education and media management, systems development, and collaborative service delivery is supported through monthly meetings of the VSIT and on-going linkage both within the system of care, with allied service systems such as child welfare and mental health and addictions treatment, and with other components of the larger CSEC response continuum. VSIT leverages a significant amount of community funding for direct service provision.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of VSIT meetings held	12	12	12	12
Outcome	Amount of cash donations leveraged	40,000	40,000	40,000	40,000

Performance Measure - Description

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$420,000	\$0	\$30,675	\$46,278
Total GF/non-GF:	\$420,000	\$0	\$30,675	\$46,278
Program Total:	\$420,000		\$76,953	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$46,278
Total Revenue:	\$0	\$0	\$0	\$46,278

Explanation of Revenues

\$46,278 - Donations; based on current year estimates
 \$30,675 - County General Fund

Significant Program Changes
 **Significantly Changed**

Last year this program was: #25135, Commercial Sexual Exploitation of Children - Victims' System of Care
 FY13 program offer 25135 has been separated into a program offer for existing funding in target for system support, coordination, and ongoing development, and a scaled program offer requesting ongoing funding for direct client services. The scaled offer (25135B) was funded as one time only in FY13.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs: 25135A

Program Characteristics:

Executive Summary

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

Funds currently support mid-term housing for approximately 15 young women and assertive engagement for approximately 40 young women under the oversight of the Victims' Services Implementation Team (VSIT) that works to provide accountability and leverage significant community and other jurisdictional support.

In FY13 services were funded with one-time-only funds. This program offer provides \$429,450 of pass-through to continue current funding levels and seeks on-going funding status for these services as presented to the Board as part of the five year funding plan.

Program Description

In FY10 the County received a planning grant from the federal government to assess the problem of commercial sexual exploitation of children (CSEC) locally and to develop an integrated law enforcement response that included community-based intervention. In FY11 a multi-jurisdictional working group was convened and charged with the development of a comprehensive system of care for these children. Services are provided in a holistic manner and coordinated systems collaboration among law enforcement, child welfare, juvenile justice, and community advocates has been established.

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

Research and networking nationally points to the designed and implemented system of care as a promising best practice.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of youth served	131	55	55	55
Outcome	% of youth served who remain enrolled in the program for at least 6 months	64.0%	50.0%	50.0%	50.0%

Performance Measure - Description

Reduction in numbers served reflects improved accuracy of data collection by contract agencies.

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

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$0	\$0	\$429,450	\$0
Total GF/non-GF:	\$0	\$0	\$429,450	\$0
Program Total:	\$0		\$429,450	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$429,450 - County General Fund

Significant Program Changes **Significantly Changed**

Last year this program was: #25135, Commercial Sexual Exploitation of Children - Victims' System of Care
 FY13 program offer 25135 has been separated into a program offer for existing funding in target for system support, coordination, and ongoing development, and a scaled program offer requesting ongoing funding for direct client services. The scaled offer (25135B) was funded as one time only in FY13.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs: 25136B

Program Characteristics:

Executive Summary

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

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

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

Program Description

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

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

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of youth served	1,304	1,000	1,151	1,000
Outcome	% of youth served who remain in permanent housing 6 months after exit	92.0%	75.0%	73.0%	80.0%

Performance Measure - Description

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	2013	2013	2014	2014
Personnel	\$82,121	\$0	\$85,654	\$0
Contracts	\$566,801	\$3,310,555	\$572,945	\$3,410,081
Materials & Supplies	\$1,830	\$0	\$1,405	\$0
Internal Services	\$10,833	\$22,124	\$4,190	\$98,325
Total GF/non-GF:	\$661,585	\$3,332,679	\$664,194	\$3,508,406
Program Total:	\$3,994,264		\$4,172,600	
Program FTE	0.83	0.00	0.83	0.00
Program Revenues				
Indirect for dep't Admin	\$11,024	\$0	\$49,196	\$0
Intergovernmental	\$0	\$1,522,625	\$0	\$1,659,145
Total Revenue:	\$11,024	\$1,522,625	\$49,196	\$1,659,145

Explanation of Revenues

\$367,961 - HUD Home Safe: Based on current grant award
 \$277,642 - HUD Horizons/Pathways: Based on current grant award
 \$146,542 - OHCS D EHA: Based on current grant award
 \$867,000 - PDX General Fund: Based on current grant award
 \$664,194 - County General Fund
 \$1,849,261 - County General Fund - Video Lottery

Significant Program Changes

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

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

This program offers provides \$471,000 to continue FY13 contingency funding for mental health and addictions treatment engagement and support services for young people accessing services within the Homeless Youth Services Continuum and implement identified system capacity as presented to the Board in response to the FY13 budget note.

Approximately 300 homeless youth will continue to receive treatment engagement, support, and recovery services including peer mentorship, pro-social activities, and flex funds.

Program Description

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.

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	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of youth served	0	0	150	300
Outcome	% of youth served who successfully complete their treatment program	0.0%	0.0%	50.0%	50.0%

Performance Measure - Description

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$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

\$471,000 - County General Fund (OTO)

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

New program offer. This program was funded via budget modification with County general funds mid year FY13.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs: 25138B

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 1,600 youth ages 12-17 who have run away, or who are at risk of running away, as well as their families.

This program is a collaboration among DCHS, DCJ and DHS. 85% of those served return home or to another stable living environment at exit from service.

Program Description

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

Crisis Line - 24/7 youth and family help line that serves as a central access point for services. Telephone intervention and face-to-face, drop-in intervention are 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.

Gender Specific Transitional Housing provides two beds for girls in a group home setting. Research shows that a single gender environment results in better self-sufficiency outcomes for young women.

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of youth and families served	1,668	2,000	2,002	2,002
Outcome	% of youth served who return home or exit to other stable housing	85.0%	85.0%	85.0%	85.0%

Performance Measure - Description

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

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$16,819	\$0	\$17,544	\$0
Contracts	\$784,517	\$194,990	\$802,034	\$0
Materials & Supplies	\$356	\$0	\$285	\$0
Internal Services	\$1,711	\$0	\$1,528	\$0
Total GF/non-GF:	\$803,403	\$194,990	\$821,391	\$0
Program Total:	\$998,393		\$821,391	
Program FTE	0.17	0.00	0.17	0.00
Program Revenues				
Intergovernmental	\$0	\$194,990	\$0	\$0
Total Revenue:	\$0	\$194,990	\$0	\$0

Explanation of Revenues

\$821,391 - County General Fund

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

State funding to maintain the FY13 level of service can be found on program offer 25138B.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs: 25138A

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 1,600 youth ages 12-17 who have run away, or who are at risk of running away, as well as their families, 85% of those served return home or to another stable living environment at exit from service.

Due to reorganization at the state level, funding to maintain current service levels is unknown at this time. If expected funding were to be redirected, the ability to provide current services will be compromised. This program offer requests \$161,132 of pass-through to maintain current service level.

Program Description

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

Crisis Line - 24/7 youth and family help line that serves as a central access point for services. Telephone intervention and face-to-face, drop-in intervention are 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.

Gender Specific Transitional Housing provides two beds for girls in a group home setting. Research shows that a single gender environment results in better self-sufficiency outcomes for young women.

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of youth and families served	0	0	0	2,002
Outcome	% of youth served who return home or exit to other stable housing	0.0%	0.0%	0.0%	85.0%

Performance Measure - Description

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

Total number served is not increased as a result of funding this program offer.

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$0	\$0	\$0	\$161,132
Total GF/non-GF:	\$0	\$0	\$0	\$161,132
Program Total:	\$0		\$161,132	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$161,132
Total Revenue:	\$0	\$0	\$0	\$161,132

Explanation of Revenues

\$161,132 - OCCF Youth Investment: Based on OCCF estimated funding

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

The state funding to maintain the FY13 level of service is shown on this scaled offer.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

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

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

Approximately 840 households receive assistance ranging in both length of service – immediate, short, and long-term - and in intensity of service provided.

Program Description

Four core services - Basic Needs, Action for Prosperity, Housing, and System Collaboration - are delivered as part of the SUNSS Anti-Poverty System, a countywide integrated and coordinated system of care for school-age youth and their families. Services assist households seeking help and provide them with or make connections to meet their needs as they relate to food, housing, employment, and school success. Working with community-based providers and other stakeholders, services leverage funder investments to maximize resources, coordinate and link services to create efficiencies and improve outcomes, and ensure that quality and accountability is maintained throughout the System. 1,020 households were served last year.

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

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

Approximately 500 tax returns are prepared by IRS volunteers at no cost to the filing household. For every \$1 of general fund invested \$20 is returned to the household and spent in the local economy.

The Interfaith Initiative provides staffing and support to elected official and other County staff efforts to partner with faith communities seeking to assist with the County's core mission and delivery of social services.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of households receiving case management	1,020	600	842	850
Outcome	% of households served that remain in permanent housing 6 months after exit	92.0%	85.0%	70.0%	80.0%

Performance Measure - Description

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	2013	2013	2014	2014
Personnel	\$158,041	\$215,119	\$168,614	\$270,807
Contracts	\$965,246	\$744,497	\$1,025,805	\$726,642
Materials & Supplies	\$4,547	\$2,903	\$8,465	\$0
Internal Services	\$20,100	\$35,138	\$31,875	\$34,964
Total GF/non-GF:	\$1,147,934	\$997,657	\$1,234,759	\$1,032,413
Program Total:	\$2,145,591		\$2,267,172	
Program FTE	1.70	2.88	1.70	3.30
Program Revenues				
Indirect for dep't Admin	\$16,614	\$0	\$18,182	\$0
Intergovernmental	\$0	\$942,414	\$0	\$996,377
Total Revenue:	\$16,614	\$942,414	\$18,182	\$996,377

Explanation of Revenues

\$806,812 - OHCSO CSBG: Based on current grant award
 \$59,513 - Oregon Supplemental Nutrition Assistance Program (SNAP); based on current grant award
 \$100,000 - Oregon Healthy Kids: Based on current grant award
 \$30,052 - Oregon Judicial Department: Based on FY14 grant award
 \$1,234,759 - County General Fund
 \$36,036 - County General Fund - Video Lottery

Significant Program Changes
 **Significantly Changed**

Last year this program was: #25139A, Anti-Poverty Services
 Court Care, FY13 program offer 25127, is included in this program offer.

Grant funded, former Commission on Children, Families, and Community (CCFC) staff, 3 FTE are included in this program offer.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

This program offer provides \$20,000 of pass-through to continue FY13 one-time-only funding to increase current capacity to provide 500 low-income households with tax preparation services, including claiming the Earned Income Tax Credit (EITC) and other available state/federal tax credits.

Services provide direct cash return to low-income households, increasing their ability to meet the needs of their families, as well as supporting the local economy through increased buying power.

For every dollar invested in program services, at least \$20 is realized by participants.

Program Description

Services include: outreach to local businesses employing significant numbers of low-income workers, education sessions for eligible employees, multiple tax preparation sites, and trained and certified tax preparation assistance.

By assisting low-income households to file their taxes in a timely manner and access all credits eligible to them, they are supported in avoiding predatory tax preparation costs, "refund anticipation loans", and potential IRS action. In addition, our entire community benefits from these households' increased spending in the local economy as they are better able to meet their own needs for goods and services.

Financial literacy is a critical skill necessary to achieve economic stability and prosperity.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of tax returns prepared	0	0	500	500
Outcome	\$ leveraged per CGF investment	79	20	20	20

Performance Measure - Description

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$0	\$20,000	\$0	\$20,000
Total GF/non-GF:	\$0	\$20,000	\$0	\$20,000
Program Total:	\$20,000		\$20,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$20,000 - County General Fund Video Lottery

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

This program was funded with Video Lottery dollars in FY13 as a one-time-only program. This program offer includes ongoing funding from the video lottery fund.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

This program offer provides \$20,000 of pass-through to continue FY13 funding to provide computers for low-income families whose children are graduating from Head Start and entering kindergarten.

Having access to a computer and internet services supports school success for these children at the start of, and hopefully throughout, their academic career.

40 households will be provided with computers and support to enroll in subsidized internet access.

Program Description

This program provides resources necessary for Head Start providers 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of households receiving computers	0	40	40	40
Outcome		0	0	0	0

Performance Measure - Description

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

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$20,000	\$0	\$0	\$20,000
Total GF/non-GF:	\$20,000	\$0	\$0	\$20,000
Program Total:	\$20,000		\$20,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$20,000 - County General Fund Video Lottery (OTO)

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

This program was funded in FY13 as one time only. This program offer includes video lottery funding.

Lead Agency: County Human Services

Program Contact: Mary Li

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

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

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 two public works projects and deed three properties for affordable housing development in the coming year.

Program Description

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

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

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

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

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of public works projects completed	3	2	1	2
Outcome	% of affordable housing units created	0	40	0	0

Performance Measure - Description

Lack of anticipated development and preservation funds have reduced the number of units able to be created.

Legal/Contractual Obligation

N/A

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$61,646	\$39,776	\$65,323	\$39,563
Contracts	\$0	\$291,113	\$0	\$278,600
Materials & Supplies	\$0	\$1,766	\$1,693	\$0
Internal Services	\$3,565	\$18,929	\$8,987	\$14,287
Total GF/non-GF:	\$65,211	\$351,584	\$76,003	\$332,450
Program Total:	\$416,795		\$408,453	
Program FTE	0.61	0.39	0.62	0.38
Program Revenues				
Indirect for dep't Admin	\$5,765	\$0	\$7,429	\$0
Intergovernmental	\$0	\$289,584	\$0	\$289,450
Other / Miscellaneous	\$0	\$62,000	\$0	\$43,000
Total Revenue:	\$5,765	\$351,584	\$7,429	\$332,450

Explanation of Revenues

\$289,450 - Multnomah County HUD CDBG: Based on current grant award
 \$43,000 - Loan Repays: Based on current year projected income and BWC
 \$76,003 - County General Fund

Significant Program Changes

Last year this program was: #25140A, Community Development

Lead Agency: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Administration

Related Programs:

Program Characteristics:

Executive Summary

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

Program Description

SUNSS administration staff has responsibility for leadership, partnership development, direct staff supervision and program oversight for the SUN Service System Division. Responsibilities include supporting the overall county policy promoting school-age services, ensuring 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 also critical functions of administrative staff. Data collection, technical assistance, reporting to funders and program evaluation functions are implemented across both the SUNSS and the Community Services divisions of the department.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of times school district and System partners meet to align & monitor service	23	20	20	25
Outcome	% funder required reports completed and submitted on time	100.0%	100.0%	100.0%	100.0%

Performance Measure - Description

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

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$765,133	\$0	\$797,515	\$0
Contracts	\$49,880	\$0	\$49,880	\$0
Materials & Supplies	\$23,670	\$0	\$20,882	\$0
Internal Services	\$99,689	\$0	\$105,140	\$0
Total GF/non-GF:	\$938,372	\$0	\$973,417	\$0
Program Total:	\$938,372		\$973,417	
Program FTE	7.30	0.00	7.25	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$973,417 - County General Fund

Significant Program Changes

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

Lead Agency: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing Operating

Related Programs: 25149B

Program Characteristics: Measure 5 Education

Executive Summary

SUN Community Schools (SUN CS) provide school-based educational, recreational, social and health services focusing on school-age children at risk of academic failure and their families. The 50 county-supported full-service sites in this offer serve approximately 15,500 students, 77% of whom receive free or reduced lunch. SUN's nationally recognized award-winning program removes barriers for students and families so that they can achieve educational success and lifelong self-sufficiency. Last year, participants had a 95% school attendance rate and 76% improved academic benchmark scores in reading and 73% in math. SUN CS is part of the SUN Service System, a countywide integrated and coordinated system of care for school-aged youth and their families.

Program Description

SUN CS is a jointly owned collaboration of the City of Portland, 6 school districts, non-profits, the state and Multnomah County. The SUN partnership leverages significant contributions including an estimated \$3.5 million in cash from the city and 67 total SUN CS sites countywide, having expanded by 3 last year due to contributions by partners.

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

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, approx. 7,800 youth annually. SUN CS participants exceed outcome targets and overall perform better than state expectations. SUN CS serve the neediest children, targeting those living in poverty and performing below standards. 71% are racial/ethnic minorities, 24% are English Language Learners and 77% receive free or reduced lunch (compared to 35%, 13% and 46% respectively in school districts).

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of children (ages 5-18) served ¹	14,859	10,000	10,000	10,000
Outcome	% who improve state test scores in Reading ²	76.0%	75.0%	75.0%	75.0%
Outcome	% of school days attended ²	95.0%	92.0%	92.0%	92.0%
Outcome	% who improved classroom behavior ²	57.0%	65.0%	65.0%	65.0%

Performance Measure - Description

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

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

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$122,411	\$153,753	\$193,933	\$88,508
Contracts	\$3,443,182	\$886,096	\$3,715,778	\$789,128
Materials & Supplies	\$9,102	\$2,324	\$7,756	\$0
Internal Services	\$37,033	\$7,648	\$29,733	\$0
Total GF/non-GF:	\$3,611,728	\$1,049,821	\$3,947,200	\$877,636
Program Total:	\$4,661,549		\$4,824,836	
Program FTE	1.25	0.75	1.88	0.67
Program Revenues				
Indirect for dep't Admin	\$1,993	\$0	\$0	\$0
Intergovernmental	\$0	\$964,130	\$0	\$835,136
Other / Miscellaneous	\$0	\$85,691	\$0	\$42,500
Total Revenue:	\$1,993	\$1,049,821	\$0	\$877,636

Explanation of Revenues

\$136,000 - City of PDX Parks & Rec: Based on revised agreement
 \$37,500 - Institute for Education Leadership: Based on revised agreement
 \$57,128 - Gresham-Barlow School District: Based on revised agreement
 \$41,000 - David Douglas School District: Based on revised agreement
 \$30,000 - Centennial School District: Based on revised agreement
 \$48,000 - Parkrose School District: Based on revised agreement
 \$168,000 - Reynolds School District: Based on revised agreement
 \$3,333 - Kellogg Funding: Based on revised agreement
 \$11,675 - Stuart Funding: Based on revised agreement
 \$100,000 - COP Mayor's Office: Based on FY13 budget
 \$240,000 - Portland Public School Commission School Support: Based on FY13 revised budget
 \$3,947,200 - County General Fund and \$5,000 - Beginning Working Capital

Significant Program Changes

 **Significantly Changed**

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

Ongoing \$50,000 was added from County general funds for 50% funding for a new SUN School at Lincoln Park Elementary School. David Douglas school district will fund the other 50%.

One time only \$50,000 was added from County general funds for the installation of two turf fields at high needs SUN Community Schools (Jefferson and Madison High Schools), leveraging private matching funds.

One time only \$135,380 for 3 SUN schools included as part of the City/County agreement to backfill City of Portland reductions.

Lead Agency: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Innovative/New Program

Related Programs:

Program Characteristics: Measure 5 Education

Executive Summary

This program offer provides County General Fund (CGF) to assume funding for 8 SUN Community School sites that have historically been funded by the Portland Children's Levy. This agreement was made to offset impact on Levy revenue from the creation of a Library District for Multnomah County in November 2012. The 8 sites are located in high poverty areas primarily in East Portland and Mid/East County, reflecting the SUN Service System and Levy's shared priority for directing supports to underserved areas and populations. The specific sites are: Jackson MS, Whitman ES, Franklin HS, Mill Park ES, Gilbert Heights ES, Menlo Park, Glenfair ES and Parklane ES. Also included in this offer are 1.0 FTE Program Specialist and 1.0 FTE Data Analyst to support the increased contract monitoring, program development and evaluation work.

SUN CS provide critical educational, social and health supports to students at risk of dropping out and their families. This program will serve 1,600 students and 400 adults intensively and touch thousands of other youth and family members. SUN's nationally award-winning program removes barriers for students and families so that they can achieve educational success and lifelong self-sufficiency. Last year, participants had a 95% school attendance rate and 76% improved academic benchmark scores in reading and 73% in math. At the high school level, participants gained 7.8 credits on average (6 is required to be on course to graduate) and 90% either graduated or returned to finish in a 5th year.

Program Description

These 8 SUN CS sites provide 1,600 youth and 400 adults with a comprehensive array of social and support services that allow students to come to school ready to learn and succeed academically, and foster families' stability and success. Services are developmentally appropriate and operate year-round. They include: 1) social and health services to meet basic needs; 2) out-of-school-time activities: a broad range of academic support, enrichment, social and behavioral skill development, recreation and adult education; 3) family engagement: support and education for family members so they can prepare children for school and have positive involvement with schools; 4) community and business involvement; and 5) service integration: oversight and coordination of a comprehensive, accessible system of services. The 8 sites serve over 10,000 duplicated children and adults in family, cultural and social service events. 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.

Maintaining these CS site addresses an equity issue in distribution of SUN CS locations by maintaining the # of sites located in the East part of the County, where poverty rates have been skyrocketing in the last decade, matched by increases in English Language Learners and students of color.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of children (ages 5-18) served ¹	2,069	1,600	1,600	1,600
Outcome	% who improve state test scores in Reading ²	76.0%	75.0%	75.0%	75.0%
Outcome	% of school days attended ²	95.0%	92.0%	92.0%	92.0%

Performance Measure - Description

¹ Outputs reflect the annual number served.

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

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$0	\$175,443	\$0
Contracts	\$0	\$0	\$800,360	\$0
Materials & Supplies	\$0	\$0	\$10,232	\$0
Total GF/non-GF:	\$0	\$0	\$986,035	\$0
Program Total:	\$0		\$986,035	
Program FTE	0.00	0.00	2.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$986,035 - County General Fund

Significant Program Changes

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

Lead Agency: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

The Child & Family Hunger Relief program lessens food insecurity and improves healthy eating by allowing SUN Community School (SUN CS) sites to increase the number of meals served to hungry children and families and develop on-going capacity to address family emergency food needs. The program served an additional 400,000 meals to children and family members in 11 SUN CS communities in FY12. The program is a partnership between the SUN Service System, Oregon Food Bank, six school districts, and Partners for a Hunger Free Oregon. The county investment leverages significant USDA federal funding through school districts, food through the Oregon Food Bank, and food and volunteer capacity through the community (faith, business and community partners).

Program Description

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

The SUN CSs are designed to act as a vehicle for delivering services to children and families in an easily accessible and non-stigmatizing environment. This offer capitalizes on SUN's community-based capacity by 1) sustaining on-going capacity and relationships for weekend food distribution through 8 school-based emergency food pantries across the County and 2) increasing the number of meals served to hungry children and their families during summer. The offer supports staffing at 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 95,000 meals that would not otherwise have been possible. In addition to providing support for weekend food pantries at 8 SUN CS sites, the project will continue development of ongoing partnerships and resources for weekend food in partnership with Oregon Food Bank. A .5 FTE Program Development Specialist coordinates the project, provides technical assistance to community partners, develops partnerships and secures in-kind resources and supports.

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 \$440,000 in federal meal reimbursement and significant in-kind support for weekend food for families from Oregon Food Bank and community donors, particularly faith and business partners. The incredible amount of leverage allowed the efforts to far exceed the 170,000 meals projected for FY12, providing 410,277 meals.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of meals provided to children and families ¹	410,277	170,000	300,000	370,000
Outcome	Retail \$ equivalent for every \$1 CGF invested in pantries ²	7	6	6	6

Performance Measure - Description

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

² Exact amount leveraged for every \$1 of CGF invested was \$6.78. Online format does not allow decimals, so the number was rounded.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$43,993	\$0	\$46,977	\$0
Contracts	\$69,872	\$0	\$111,894	\$0
Materials & Supplies	\$3,889	\$0	\$1,438	\$0
Internal Services	\$7,246	\$0	\$7,253	\$0
Total GF/non-GF:	\$125,000	\$0	\$167,562	\$0
Program Total:	\$125,000		\$167,562	
Program FTE	0.50	0.00	0.50	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$167,562 - County General Fund

Significant Program Changes

Last year this program was: #25147A, Child and Family Hunger Relief

Lead Agency: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing Operating

Related Programs: 25149B

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 2012, SSSES served nearly 1,800 high-risk youth, 96% of whom identify as ethnic minorities; 82% of them participated in Free or Reduced Lunch meals. SSSES is part of the SUN Service System, a countywide, integrated and coordinated system of care for school-aged youth and their families.

Program Description

Social and Support Services for Educational Success provides services for 1,789 high-risk youth (ages 6-17) and their families to help ensure that youth remain in or return to school. These services are delivered at community and school sites to youth attending regular and/or alternative schools who are at risk of academic failure. SSSES targets six specific populations of youth and families of color: African American, African Immigrant, Asian Pacific Islander, Latino, Native American and Slavic. Key services include: case management with a focus on academic and life goals; advocacy in disciplinary and educational meetings; skill-building groups; academic support activities such as tutoring, mentoring, reading club, gender-specific groups, and conflict resolution classes; and parent outreach/engagement. SSSES staff work in collaboration with SUN Community Schools and other school personnel towards youth and family success.

Youth who participate in the SSSES program are at risk for academic failure due to poor attendance, failing grades, language barriers, family instability and behavior issues. Case managers support and mentor youth, allowing them to build personal assets leading to school and life success. SSSES staff 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. In 2012, youth in the SSSES program showed improvements in school attendance and gained enough credits to be on track to graduate; in addition, 89% of 9th, 10th and 11th grade SSSES youth returned for their next year of high school. Increased access to social services and additional learning opportunities outside of, but connected to the classroom, are promising practices for reducing the achievement gap. SSSES provides this link - in schools and in the community.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of students (ages 6-18) served	1,789	1,700	1,700	1,400
Outcome	% who improve state test scores in reading	0.0%	75.0%	75.0%	75.0%

Performance Measure - Description

Output for FY14 reflects a 17% reduction due to potential loss of funding from Oregon Commission on Children and Families as part of Governor's Early Learning Initiative. Outcomes are analyzed for students who participate in case management for 45 days or more with at least 15 hours of service; 1,136 youth participated at this level last year (64% of youth served).

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$98,941	\$0	\$103,197	\$0
Contracts	\$1,841,555	\$311,871	\$1,892,985	\$0
Materials & Supplies	\$3,715	\$0	\$2,876	\$0
Internal Services	\$13,656	\$0	\$14,504	\$0
Total GF/non-GF:	\$1,957,867	\$311,871	\$2,013,562	\$0
Program Total:	\$2,269,738		\$2,013,562	
Program FTE	1.00	0.00	1.00	0.00
Program Revenues				
Intergovernmental	\$0	\$311,871	\$0	\$0
Total Revenue:	\$0	\$311,871	\$0	\$0

Explanation of Revenues

\$2,013,562 - County General Fund

Significant Program Changes

 **Significantly Changed**

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

The outputs in this offer are reduced from FY13. This is due to a potential 17% reduction in revenue from the State Commission on Children and Families (through the local commission). The program model, services, contractors and FTE all remain the same.

State funding to maintain the FY13 level of service can be found on program offer 25149B.

One time only \$10,000 was added from County general fund for the Reaching and Empowering All People (REAP) Summer Leadership Academy.

Lead Agency: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Innovative/New Program

Related Programs: 25149A

Program Characteristics:

Executive Summary

This program offer is a placeholder for 17% of the funding for the Social and Support Services for Educational Success (SSSES) program. The Oregon Commission on Children and Families (through the local Commission) has historically provided 17% of the funding for SSSES services.

Due to reorganization at the state level, funding to maintain current service levels is unknown at this time. If expected funding were to be redirected, the ability to provide these services at the current level will be compromised.

Program Description

Social and Support Services for Educational Success scale provides services for 300 high-risk youth (ages 6-17) and their families to help ensure that youth remain in or return to school. Absent this funding, 17% of program service levels will be reduced, potentially impacting all current service providers.

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. Students served are primarily from culturally-specific communities and their families are challenged with poverty, health disparities and other issues that make it difficult for youth to succeed. In 2012, 96% of SSSES participants identified as ethnic minorities; 82% of them participated in Free or Reduced Lunch meals. SSSES is part of the SUN Service System, a countywide integrated and coordinated system of care for school-aged youth and their families.

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

Youth who participate in the SSSES program are at risk for academic failure due to poor attendance, failing grades, language barriers, family instability and behavior issues. Case managers support and mentor youth, allowing them to build personal assets leading to school and life success. SSSES staff engages youth at risk for academic failure in a variety of school and community activities. SSSES services that meet basic needs allow youth to focus on school and provides their caregivers with the resources to support educational success. In 2012, youth in the SSSES program showed improvements in school attendance and gained enough credits to be on track to graduate; in addition, 89% of 9th, 10th and 11th grade SSSES youth returned for their next year of high school. Increased access to social services and additional learning opportunities outside of, but connected to the classroom, are promising practices for reducing the achievement gap. SSSES provides this link - in schools and in the community.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# of students (ages 6-18) served	300	300	300	300
Outcome	% who improve state test scores in reading	0.0%	75.0%	75.0%	75.0%

Performance Measure - Description

Output # reflects % of services that have been funded by State Commission funds, historically 17% of total funding. Outcomes are analyzed for students who participate in case management for 45 days or more with at least 15 hours of service.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$0	\$0	\$0	\$302,582
Total GF/non-GF:	\$0	\$0	\$0	\$302,582
Program Total:	\$0		\$302,582	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$302,582
Total Revenue:	\$0	\$0	\$0	\$302,582

Explanation of Revenues

\$302,582 - Oregon Commission on Children, Families, and Community - Youth Investment: Based on FY13 funding estimate

Significant Program Changes

✔ **Significantly Changed**

Last year this program was: #25149A, Social and Support Services for Education Success
 The state funding to maintain the FY13 level of service is shown on this scaled offer.

Lead Agency: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing Operating

Related Programs: 25151B

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 FY12, the overall program served 710 children in 469 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 Description

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

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

PCDS services are delivered in community and school settings: siting 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 intervention with families: the outcomes for participating families are strong. Last year, at the time of exit from the program 90% of children served had up-to-date immunizations and 95% were within a normal developmental stage. Nearly all of the parents (98%) indicated they gained new skills from program participation. Our local results mirror national research showing that involvement in PAT home visiting programs increases children's readiness for school.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of children served	710	792	792	737
Outcome	% of children up to date on immunizations at exit	99.0%	95.0%	95.0%	95.0%

Performance Measure - Description

FY14 output measure is 7% lower than FY13 purchased due to a potential loss of funding from Oregon Commission on Children and Families as part of the Governor's Early Learning Initiative. See PO# 25251B PCDS Scale.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$98,940	\$0	\$103,197	\$0
Contracts	\$1,297,692	\$94,044	\$1,326,890	\$0
Materials & Supplies	\$4,148	\$0	\$2,876	\$0
Internal Services	\$13,656	\$0	\$14,504	\$0
Total GF/non-GF:	\$1,414,436	\$94,044	\$1,447,467	\$0
Program Total:	\$1,508,480		\$1,447,467	
Program FTE	1.00	0.00	1.00	0.00
Program Revenues				
Intergovernmental	\$0	\$94,044	\$0	\$0
Total Revenue:	\$0	\$94,044	\$0	\$0

Explanation of Revenues

\$1,447,467 - County General Fund

Significant Program Changes

✔ Significantly Changed

Last year this program was: #25151A, Parent Child Development Services

The outputs in this offer are reduced from FY13. This is due to a potential 7% reduction in revenue from the State Commission on Children and Families (through the local commission). The program model, services, contractors and FTE all remain the same.

State funding to maintain the FY13 level of service can be found on program offer 25151B.

Lead Agency: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Innovative/New Program

Related Programs: 25151A

Program Characteristics:

Executive Summary

This program offer is a placeholder for 7% of the funding for the Parent Child Development Services program. The Oregon Commission on Children and Families (through the local Commission) has historically provided 7% of the funding for Parent Child Development Services. Due to reorganization at the state level, funding to maintain current service levels is unknown at this time. If expected funding were to be redirected, the ability to provide these services at the current level will be compromised.

Program Description

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

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

PCDS services are delivered in community and school settings: siting 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 intervention with families: the outcomes for participating families are strong. Last year, at the time of exit from the program 90% of children served had up-to-date immunizations and 95% were within a normal developmental stage. Nearly all of the parents (98%) indicated they gained new skills from program participation. Our local results mirror national research showing that involvement in PAT programs increases children's readiness for school.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# children participating in PCDS services	0	0	0	55
Outcome	% children up to date on immunization at time of exit	0.0%	0.0%	0.0%	95.0%

Performance Measure - Description

FY14 output number in this Program Offer reflects 7% of previous year's total target number. See PO# 25151A.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$0	\$0	\$0	\$105,189
Total GF/non-GF:	\$0	\$0	\$0	\$105,189
Program Total:	\$0		\$105,189	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$105,189
Total Revenue:	\$0	\$0	\$0	\$105,189

Explanation of Revenues

\$105,189 – Oregon Commission on Children, Families, and Community - Great Start: Based on FY13 revised estimates

Significant Program Changes

✔ **Significantly Changed**

Last year this program was: #25151A, Parent Child Development Services
 The state funding to maintain the FY13 level of service is shown on this scaled offer.

Lead Agency: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

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

Program Description

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of families who participate in Strengthening Families	160	120	120	120
Outcome	% of youth surveyed who report improvement in 4 or more areas in the survey	81.0%	75.0%	75.0%	75.0%

Performance Measure - Description

More families participated in FY12 than anticipated, however we will review participation in FY13 to determine whether the target will be adjusted.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$127,890	\$0	\$130,767	\$0
Total GF/non-GF:	\$127,890	\$0	\$130,767	\$0
Program Total:	\$127,890		\$130,767	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$130,767 - County General Fund

Significant Program Changes

Last year this program was: #25154, Alcohol, Tobacco and Other Drug Services

Lead Agency: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

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

Program Description

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

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

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	# youth who engage in counseling services(1)	31	40	40	40
Outcome	% of students who engage in counseling and who remain in or re-enroll in school	60.0%	90.0%	75.0%	75.0%

Performance Measure - Description

(1) Program output has been changed to capture only youth who engage in deeper service at the Center, rather than the raw # of youth who drop in for any type of service or support. Likewise, the outcome relates directly to the youth engaged in these longer services.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$109,614	\$0	\$112,080	\$0
Total GF/non-GF:	\$109,614	\$0	\$112,080	\$0
Program Total:	\$109,614		\$112,080	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$112,080 - County General Fund

Significant Program Changes

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

Lead Agency: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Existing Operating

Related Programs:

Program Characteristics:

Executive Summary

Bienestar De La Familia (Well-being of the Family) is a social services program that provides culturally specific and linguistically appropriate service to the growing Latino community of Multnomah County. The 5.4 FTE bilingual and bi-cultural direct service 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 Description

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. The skilled team provides culturally specific and linguistically appropriate service to the Latino population of Multnomah County. In recent years the growing diversity of the Cully neighborhood has meant that the program has become a resource for other cultural and ethnic-diverse groups including Somali and Ethiopian immigrants and Vietnamese and Russian families.

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. Program staff offer a range of groups including the Incredible Years, a Women's Group, a Men's Group, and youth empowerment groups to name a few. The monthly Harvest Share via Mercado makes fresh foods available to poor and low income families and children from throughout the County.

The addition of an AmeriCorps member has strengthened Bienestar's ability to engage youth and has brought more programs targeted towards the Latino and African immigrant youth in the Cully community. The formation of a community advisory council 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 it serves.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of households served ¹	747	550	700	700
Outcome	Percentage of families whose needs were met	99.0%	75.0%	75.0%	80.0%
Output	Number of families who receive food to meet basic needs	1,702	1,870	1,870	1,890

Performance Measure - Description

¹ This number includes all direct services at Bienestar: basic needs, mental health & drug and alcohol services.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$551,513	\$0	\$552,153	\$0
Contracts	\$0	\$0	\$50,000	\$0
Materials & Supplies	\$19,051	\$0	\$27,818	\$0
Internal Services	\$72,460	\$0	\$78,321	\$0
Total GF/non-GF:	\$643,024	\$0	\$708,292	\$0
Program Total:	\$643,024		\$708,292	
Program FTE	5.40	0.00	5.40	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$708,292 - County General Fund

Significant Program Changes

✔ Significantly Changed

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

One time only funding of \$50,000 was added from County general funds for Cully Neighborhood Park Capital construction for trail development and playground equipment.

Lead Agency: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Innovative/New Program

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

This program offer supports funding a quasi-experimental evaluation of SUN Community Schools through a one-time-only investment.

Program Description

The SUN Community Schools (SUNCS) initiative has been in operation since the late 1990s. Over the years data has been collected and analyzed to demonstrate the benefits of program participation for students who engage in the many extended day activities offered through SUNCS. However, the County, nor its partners in SUN, has not been able to develop and carry out a quasi-experimental evaluation of this initiative. Such an evaluation can inform cause and effect of program participation: do the students who participate in SUNCS fare better academically than those who do not?

At this writing, the exact type of evaluation is not solidified. There are key questions about SUNCS that have surfaced over the years, and it is likely that some or many of these will be addressed in this evaluation. These include (this is not an exhaustive list): Are the right children and youth being served in SUNCS programming? How to children and youth who participate in SUNCS programming compare to students who don't participate? How do different lengths of participation impact academic outcomes? Does participation in certain types of extended day programming result in stronger outcomes? How do service outcomes compare across student populations? What impact does SUNCS participation have on the achievement gap? On attendance? How do students who participate in SUNCS fare over time?

The SUN Service System Division will engage with an outside entity to develop and conduct this quasi-experimental evaluation.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Evaluation partner identified	0	0	0	0
Outcome	Quasi-experimental evaluation is conducted & results disseminated	0	0	0	0

Performance Measure - Description

Both of these measures are generally outputs. It is impossible to state what the results of an evaluation would be; conducting the evaluation and disseminating the results are reasonable for this particular project.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$0	\$0	\$50,000	\$0
Total GF/non-GF:	\$0	\$0	\$50,000	\$0
Program Total:	\$0		\$50,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$50,000 County General Fund (OTO)

Significant Program Changes

Last year this program was:
New program offer.

Lead Agency: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Innovative/New Program

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

This program offer provides funding to continue for 6 months a full-time staff person to manage the early childhood services transition from the Commission on Children, Families & Community.

Program Description

The Commission on Children, Families and Community (CCFC) will sunset as of June 30, 2013, per legislation. Transitions of key funding and services currently contracted through the local CCFC are still uncertain. At this writing, it appears that local counties will be required to apply to the state to continue certain programs since full transition plans are not clearly defined by the state. There will be no administrative funds to support this maintenance of current services. Current staff capacity in the SUN Service System Division is very limited, and cannot take on this additional work without maintaining an existing CCFC staff person.

This offer will maintain an existing full-time FTE through December to manage these contracts and support the termination (or other state-directed transition) of other services currently funded by the CCFC, as those decisions are made by the state.

This staff person will also be able to support the County in its path to become an Early Learning Community Based Coordinator of Early Learning Services, (or Hub), should the County choose to apply to become a Hub. There will be many activities associated with this particular effort including: compiling data about the birth - five population in Multnomah County, convening early childhood partners to discuss the Hub partnerships, and writing or supporting the writing of the County's application to become a Hub, to name a few. The current staff person is knowledgeable about the issues involved in this Early Learning Community Based Coordinator process and will be able to seamlessly transition into these functions.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Staff person retained	0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$0	\$47,567	\$0
Contracts	\$0	\$0	\$2,433	\$0
Total GF/non-GF:	\$0	\$0	\$50,000	\$0
Program Total:	\$0		\$50,000	
Program FTE	0.00	0.00	0.50	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$50,000 County General Fund (OTO)

Significant Program Changes

Last year this program was:
New program offer.

Lead Agency: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Innovative/New Program

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

This program offer includes one-time-only funding to provide services to improve the educational outcomes for African American students in the East County neighborhoods served by Reynolds and David Douglas School Districts.

Program Description

The economic recession has pushed more families into poverty and more low-income African American families out of closer-in neighborhoods to lower-priced housing and multi-family residential housing located in the Outer East part of the City and County. For example, the rate of eligibility for free or reduced-price school meals in 2011-12 was 44.9% in Portland Public Schools, 71.5% in the Reynolds School District, and 77.4% in the David Douglas School District. This effort will provide the culturally specific support that many citizens in East County are presently traveling back to inner Northeast to get.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number served	0	0	0	150
Outcome	% students who move to a subsequent grade level	0.0%	0.0%	0.0%	90.0%

Performance Measure - Description

The numbers are estimates.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$0	\$0	\$250,000	\$0
Total GF/non-GF:	\$0	\$0	\$250,000	\$0
Program Total:	\$0		\$250,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$250,000 County General Fund (OTO)

Significant Program Changes

Last year this program was:
New program offer.

Lead Agency: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Innovative/New Program

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

This program offer provides \$500,000 in one-time-only funds to support capital development for the Early Works early learning wing at Earl Boyles SUN Community School in the David Douglas School District.

Program Description

The Early Works initiative at Earl Boyles elementary school is a partnership between the David Douglas School District and the Children's Institute. Early Works is designed to cost-effectively demonstrate in a local high need district how integrating early childhood programs with the primary grades can close the achievement gap and improve student outcomes in the long-term. Together, DDSD, the Children's Institute and its community partners are building a new model for education at Earl Boyles Elementary School in Southeast Portland.

The early learning wing will provide necessary physical space to anchor the school as a central hub supporting a full range of holistic services for children, families and the community. Currently Earl Boyles does not have the space for parents to engage with young children birth to 3 in playgroups, rooms to deliver parent or community education classes, areas for service providers to connect with families or for teachers and school administration to engage in cross-sector professional development. The Earl Boyles SUN Community School is a key element in creating this community hub for lifelong success and learning.

This one-time-only investment by Multnomah County will be paired with other public and private funds to build this early learning wing; in fact the school district's own bond measure will contribute over 50% of the funding needed.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Early learning wing is constructed	0	0	0	0
Outcome		0	0	0	0

Performance Measure - Description

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$0	\$0	\$500,000	\$0
Total GF/non-GF:	\$0	\$0	\$500,000	\$0
Program Total:	\$0		\$500,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$500,000 - County General Fund (OTO)

Significant Program Changes

Last year this program was:

New program offer.

Lead Agency: County Human Services

Program Contact: Peggy Samolinski

Program Offer Type: Innovative/New Program

Related Programs:

Program Characteristics: One-Time-Only Request

Executive Summary

The Children's Center at Stevens Creek Crossing (SCC) is an early learning and family support facility that will serve the residents of SW Portland and Stevens Creek Crossing. This is a partnership between Home Forward and Neighborhood House and an integral part of the full-scale redevelopment of Hillsdale Terrace, a public housing community in Southwest Portland serving low-income families and individuals. The redevelopment includes 122 units of public housing and will reopen in Spring of 2014. The Children's Center will open in September 2014. Multnomah County Board of Commissioners authorized a letter of support to the redevelopment of Hillsdale Terrace in 2011. Neighborhood House is funded by Multnomah County through the SUN Service System.

Program Description

Neighborhood House is a non-profit provider that delivers effective programs for low income people of all ages throughout the Portland area. Neighborhood House's early childhood programs are recognized as a leader in providing innovative, best-practice early childhood programs that work to promote school readiness and engage families early in their child's education.

The Children's Center at Stevens Creek Crossing will focus on early childhood programs and will include services for families and seniors. The facility will have three Head Start classrooms and space for outdoor learning opportunities. The project will also include a partnership with Home Forward's adult employment training program, parent education (PCDS activities) and other activities like community meetings, financial coaching and education, homework help and other youth services.

The one-time-only funding of \$125,000 will complete construction of the Children's Center. The \$4 million budget includes \$3.1 million committed funding from Home Forward. This one-time-only contribution will leverage private support to complete the fundraising of \$900,000 to fully fund the project.

Starting date and timeline: Children's Center construction will begin in April 2013, with tenant improvement work starting in August. Construction will be completed in March 2014 to coincide with returning and new residents at Stevens Creek Crossing. Family strengthening programs will begin shortly thereafter, with the first Head Start class open for children in September 2014.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Construction complete	0.0%	0.0%	0.0%	100.0%
Outcome		0	0	0	0

Performance Measure - Description

Construction will be complete by the end of the fiscal year. Programming will begin in September 2014.

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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Contracts	\$0	\$0	\$125,000	\$0
Total GF/non-GF:	\$0	\$0	\$125,000	\$0
Program Total:	\$0		\$125,000	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Total Revenue:	\$0	\$0	\$0	\$0

Explanation of Revenues

\$125,000 - County General Fund (OTO)

Significant Program Changes

Last year this program was:
New program offer.